

Raymond School District

Detailed Expenditures by Function Codes

				Actuals	Actuals	Budget	SB Budget	Variance	pg
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
1100	REGULAR	EDUCATION							
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11100000	500120	DW TEACHER	Severance	6,336	20,039	18,551	65,000		
11100000	500126	DW HEALTH	Salary	33,117	36,500	55,000	40,000		
11100000	500211	DW HEALTH	Health	2,776	15,340	13,207	0		
11100000	500212	DW DENTAL	Dental	61	104	9,956	0		
11100000	500213	DW LIFE	Life	2,537	270	4,270	0		
11100000	500214	DW DISAB	Disability	2,610	2,115	5,600	1,000		
11100000	500220	DW SOCSEC	Soc Security	1,555	4,434	15,627	12,622		
11100000	500231	DW RETIRE	Retirement	(2,520)	260	0	5,244		
11100000	500232	DW RETIRE	Retirement	796	167	0	5,220		
11100000	500250	DWUNEMP	Unemployment	26,252	19,940	24,472	21,000		
11100000	500260	DW W.C.	Workers Com	52,909	45,125	40,827	42,300		
11100018	500126	RESS STIPD	Salary	31,125	33,195	23,250	35,000		
11100018	500220	LONG FICA	Soc Security	880	1,815	1,779	2,678		
11100018	500231	LONGEVITY	Retirement	426	305	0	3,059		
11100018	500232	TCHRETIRE	Retirement	0	10	0	0		
11100018	500240	REA COURSE	Tuition	27,671	19,594	30,000	30,000		
11100018	500241	REA WKSHP	Workshops	17,342	16,984	30,000	30,000		
11100018	500243	RESSWKSHP	Workshops	3,126	3,618	5,000	6,000		
11100018	500320	REA WKSHP	Workshops	3,883	2,407	5,000	5,000		
11100018	500321	DW PRO DEV	Workshops	28,430	37,260	37,985	37,985		
11100036	500211	DW FOOD	Health	19,925	20,664	22,503	21,739		
11100102	500112	ES ART	Salary	46,952	28,720	31,159	34,307		
11100102	500211	ES ART	Health	13,296	11,621	12,593	14,609		
11100102	500212	ES ART	Dental	630	581	666	800		
11100102	500213	ES ART	Life	54	54	56	42		
11100102	500220	ES ART	Soc Security	3,538	2,130	2,384	2,624		
11100102	500232	ES ART	Retirement	1,737	1,063	1,807	1,990		
11100102	500610	ES ART	Supplies	1,453	1,221	1,500	1,500		
11100105	500610	ES LANG AR	Supplies	2,934	16,512	11,018	14,000		
11100105	500640	ES Writing	Books	0	0	7,000	7,000		
11100107	500112	ES HEALTH	Salary	39,843	43,293	46,950	51,702		
11100107	500211	ES HEALTH	Health	15,657	20,664	21,810	22,416		
11100107	500212	ES HEALTH	Dental	1,202	1,480	1,125	1,495		
11100107	500213	ES HEALTH	Life	54	54	56	42		
11100107	500220	ES HEALTH	Soc Security	3,050	3,312	3,592	3,955		
11100107	500232	ES HEALTH	Retirement	1,474	1,602	2,723	2,999		
11100108	500112	ES PHYS ED	Salary	50,495	52,495	54,315	56,986		
11100108	500211	ES PHYS ED	Health	6,648	7,194	7,593	7,305		
11100108	500212	ES PHYS ED	Dental	442	461	468	562		
11100108	500213	ES PHYS ED	Life	38	54	56	42		
11100108	500220	ES PHYS ED	Soc Security	3,863	4,016	4,155	4,359		
11100108	500232	ES PHYS ED	Retirement	1,868	1,942	3,151	3,305		
11100108	500610	ES PHYS ED	Supplies	184	492	500	500		

			<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
			<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
11100108	500731	ES PHYS ED	Equipment	0	200	200	200	
11100111	500610	ES MATH	Supplies	6,210	9,801	10,000	10,000	
11100111	500640	ES MATH	Books	28,323	2,253	1,500	1,000	
11100112	500112	ES MUSIC	Salary	41,042	43,489	47,299	51,171	
11100112	500211	ES MUSIC	Health	0	0	7,623	0	
11100112	500213	ES MUSIC	Life	38	54	56	42	
11100112	500220	ES MUSIC	Soc Security	3,142	3,327	3,618	3,915	
11100112	500232	ES MUSIC	Retirement	1,518	1,609	2,743	2,968	
11100112	500610	ES MUSIC	Supplies	544	745	750	750	
11100112	500810	ES MUSIC	Dues & Fees	90	94	100	100	
11100113	500610	ES SCIENCE	Supplies	968	564	750	750	
11100115	500610	ES SOCSTUD	Supplies	557	319	750	750	
11100115	500640	ES SOCSTUD	Books	603	0	0	0	
11100118	500112	ES GR K-4	Salary	1,346,715	1,306,475	1,446,546	1,435,987	
11100118	500114	ES INSTRUC	Salary	38,827	52,289	47,886	41,327	
11100118	500122	ES SUB	Salary	52,150	83,595	57,576	78,500	
11100118	500126	STIPEND	Salary	1,446	2,000	0	0	
11100118	500211	ES GR K-4	Health	386,845	425,775	400,189	432,315	
11100118	500212	ES GR K-4	Dental	18,344	18,386	21,663	22,719	
11100118	500213	ES GR K-4	Life	1,102	1,620	1,630	1,260	
11100118	500220	ES GR K-4	Soc Security	108,316	108,444	121,169	120,168	
11100118	500231	ES AIDE	Retirement	0	446	0	0	
11100118	500232	ES GR K-4	Retirement	49,876	48,163	84,307	82,363	
11100118	500323	ES SRVICES	Prof Svcs	9,287	0	1,333	1,333	
11100118	500580	ES GEN ED	Travel	2,264	96	500	500	
11100118	500610	ES SUPPLY	Supplies	39,227	37,203	40,000	37,500	
11100118	500641	ES GEN ED	Periodicals	1,273	1,229	1,200	1,200	
11100118	500733	ES GEN ED	Furniture	0	449	750	0	
11100118	500735	ES GEN ED	Equipment	1,487	0	0	0	
11100118	500737	ES GEN ED	Furniture	0	34	1,500	1,750	
11100125	500310	ES PREEMP	Physicals	0	0	300	0	
11100127	500112	ES READING	Salary	35,869	88,558	93,601	100,304	
11100127	500211	ES READING	Health	0	14,388	20,721	29,218	
11100127	500212	ES READING	Dental	0	656	0	1,600	
11100127	500213	ES READING	Life	38	108	130	84	
11100127	500220	ES READING	Soc Security	2,744	6,688	7,161	7,673	
11100127	500232	ES READING	Retirement	1,327	3,276	5,428	5,818	
11100127	500610	ES READING	Supplies	8,391	1,350	3,132	3,132	
11100127	500640	ES READING	Books	229	153	1,000	3,000	
11100202	500610	MS ART	Supplies	7,827	7,791	6,659	6,659	
11100205	500610	MS LANG	Supplies	4,947	6,582	1,000	1,000	
11100205	500640	MS LANG	Books	27	3,267	3,486	3,486	
11100205	500641	MS LANG	Periodicals	0	0	160	160	
11100207	500610	MS HEALTH	Supplies	546	155	1,170	1,170	
11100208	500610	MS PE	Supplies	492	235	267	267	
11100208	500731	MS PHYS ED	Equipment	996	947	1,283	1,283	
11100209	500430	MS HOMECEC	Repairs	508	0	74	74	
11100209	500610	MS HOMECEC	Supplies	1,206	2,774	4,154	4,154	
11100209	500630	MS HOMECEC	Food	4,256	(0)	0	0	

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				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
11100209	500640	MS H ECON	Books	1,063	882	0	0		
11100209	500735	MS HOMEC	Equipment	1,839	0	0	0		
11100209	500737	MS HOMEC	Furniture	1,048	0	1	0		
11100211	500610	MS MATH	Supplies	2,280	2,839	3,784	3,784		
11100211	500640	MS MATH	Books	5,144	0	0	0		
11100212	500430	MS MUSIC	Repairs	571	133	0	0		
11100212	500610	MS MUSIC	Supplies	613	1,247	908	1,008		
11100213	500430	MS SCIENC	Repairs	0	650	650	650		
11100213	500610	MS SCIENC	Supplies	3,791	4,291	4,400	4,400		
11100213	500640	MS SCIENC	Books	1,916	9,013	9,800	0		
11100213	500731	MS SCIENC	Equipment	10,310	4,646	0	0		
11100215	500610	MS SOCSTUD	Supplies	2,317	1,039	2,320	2,320		
11100215	500640	MS SOCSTUD	Books	163	0	4,750	4,750		
11100216	500610	MS TECHED	Supplies	0	2,704	2,868	5,736		
11100216	500735	MS TECH ED	Equipment	390	0	500	500		
11100218	500112	MS GR 5-8	Salary	1,203,795	1,173,390	1,298,312	1,354,913		
11100218	500113	MS INHOUSE	Salary	11,446	11,793	12,146	12,140		
11100218	500114	MS INSTRUC	Salary	28,489	29,765	30,230	30,235		
11100218	500117	MS 6TH PER	Salary	17,304	17,305	17,304	17,500		
11100218	500122	MS INSTRUC	Salary	50,047	79,919	56,326	78,500		
11100218	500126	STIPEND	Salary	1,287	2,000	0	0		
11100218	500211	MS GR 5-8	Health	432,879	418,562	387,802	449,418		
11100218	500212	MS GR 5-8	Dental	22,575	19,124	22,122	25,853		
11100218	500213	MS GR 5-8	Life	1,199	1,728	1,730	1,344		
11100218	500220	MS GR 5-8	Soc Security	98,300	98,008	109,133	115,384		
11100218	500232	MS GR 5-8	Retirement	45,228	43,517	76,941	78,158		
11100218	500323	MS SRVICES	Prof Svcs	1,697	141	1,000	1,500		
11100218	500610	MS GEN ED	Supplies	13,453	23,135	30,092	30,092		
11100218	500735	MS GEN ED	Equipment	0	0	0	0		
11100225	500310	MS PREEMP	Physicals	0	0	400	0		
11100227	500323	MS READING	Prof Svcs	4,776	808	1	0		
11100227	500610	MS READ	Supplies	288	706	0	0		
11100227	500640	MS READ	Books	0	263	1,201	100		
11100302	500112	HS ART	Salary	50,495	52,495	54,315	55,990		
11100302	500211	HS ART	Health	17,949	18,966	23,383	14,609		
11100302	500212	HS ART	Dental	1,066	1,069	1,125	800		
11100302	500213	HS ART	Life	38	54	65	42		
11100302	500220	HS ART	Soc Security	3,865	4,008	4,155	4,283		
11100302	500232	HS ART	Retirement	1,868	1,943	3,151	3,247		
11100302	500610	HS ART	Supplies	3,655	4,321	4,950	4,950		
11100302	500640	HS ART BKS	Books	0	1,508	0	0		
11100302	500641	HS ART PER	Periodicals	275	276	402	402		
11100302	500735	HS ART	Equipment	911	0	0	0		
11100303	500112	HS BUSINESS	Salary	48,545	51,995	53,815	55,490		
11100303	500211	HS BUSINESS	Health	18,504	20,664	21,810	22,416		
11100303	500212	HS BUSINESS	Dental	1,421	1,480	1,125	1,495		
11100303	500213	HS BUSINESS	Life	38	54	56	42		
11100303	500220	HS BUSINESS	Soc Security	3,714	3,977	4,117	4,245		
11100303	500232	HS BUSINESS	Retirement	1,796	1,924	3,122	3,218		

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11100303	500610	HS BUSINESS	Supplies	2,261	4,034	4,648	4,648		
11100303	500733	HS BUSINES	Furniture	1,913	597	0	0		
11100305	500112	HS ENGLISH	Salary	239,133	252,165	266,262	285,210		
11100305	500211	HS ENGLISH	Health	63,045	75,366	74,296	78,662		
11100305	500212	HS ENGLISH	Dental	4,254	4,610	4,122	5,333		
11100305	500213	HS ENGLISH	Life	203	324	340	252		
11100305	500220	HS ENGLISH	Soc Security	18,030	18,870	20,339	21,819		
11100305	500232	HS ENGLISH	Retirement	8,848	9,330	15,283	16,542		
11100305	500610	HS ENGLISH	Supplies	452	1,496	1,700	2,100		
11100305	500640	HS ENGLISH	Books	7,843	8,566	8,850	8,665		
11100305	500641	HS ENGLISH	Periodicals	44	49	432	300		
11100305	500731	HS ENGLISH	Equipment	0	421	0	0		
11100306	500112	HS FOR LAN	Salary	78,446	83,896	110,603	123,713		
11100306	500211	HS FOR LAN	Health	37,404	38,847	38,001	39,445		
11100306	500212	HS FOR LAN	Dental	2,131	2,220	2,250	2,707		
11100306	500213	HS FOR LAN	Life	76	108	110	126		
11100306	500220	HS FOR LAN	Soc Security	6,003	6,418	7,779	9,444		
11100306	500232	HS FOR LAN	Retirement	2,903	3,104	5,139	5,498		
11100306	500610	HS FOR LAN	Supplies	392	1,119	1,170	1,170		
11100306	500640	HS FOR LAN	Books	1,080	1,208	1,385	1,385		
11100306	500641	HS FORLANG	Periodicals	330	(165)	77	77		
11100307	500610	HS HEALTH	Supplies	222	556	390	390		
11100307	500640	HS HEALTH	Books	293	199	198	6,598		
11100308	500112	HS PE	Salary	50,495	52,495	54,315	55,990		
11100308	500211	HS PE	Health	0	7,194	7,593	7,305		
11100308	500212	HS PE	Dental	0	461	0	562		
11100308	500213	HS PE	Life	38	54	56	42		
11100308	500220	HS PE	Soc Security	3,863	3,975	4,155	4,283		
11100308	500232	HS PE	Retirement	1,868	1,942	3,151	3,247		
11100308	500430	HS PHYS ED	Equipment	0	0	439	439		
11100308	500610	HS PE	Supplies	539	686	126	126		
11100308	500731	HS PHYS ED	Furniture	551	218	235	235		
11100308	500735	HS PE	Equipment	0	375	966	966		
11100309	500112	HS HOMEC	Salary	87,973	91,973	97,177	104,681		
11100309	500211	HS HOMEC	Health	6,648	7,194	7,623	7,305		
11100309	500212	HS HOMEC	Dental	442	461	468	562		
11100309	500213	HS HOMEC	Life	105	108	110	84		
11100309	500220	HS HOMEC	Soc Security	6,716	7,001	7,434	8,008		
11100309	500232	HS HOMEC	Retirement	3,255	3,403	5,637	6,071		
11100309	500610	HS HOMEC	Supplies	259	2,055	1,919	1,919		
11100309	500630	HS HOMEC	Food	1,750	0	0	0		
11100309	500640	HS HOMEC	Books	312	2,627	619	619		
11100309	500731	HS HOME EC	Furniture	342	185	187	187		
11100309	500733	HS HOME EC	Equipment	0	0	1	0		
11100309	500735	HS HOMEC	Equipment	0	0	430	430		
11100310	500112	HS I. A.	Salary	96,787	100,787	104,363	108,157		
11100310	500211	HS I. A.	Health	31,245	33,811	33,686	34,332		
11100310	500212	HS I. A.	Dental	1,695	1,766	1,791	2,153		
11100310	500213	HS I. A.	Life	76	108	110	84		

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11100310	500220	HS I.A.	Soc Security	7,271	7,500	7,985	8,274		
11100310	500232	HS I.A.	Retirement	3,581	3,729	6,053	6,273		
11100310	500329	I.A. SERV	Prof Svcs	544	0	850	850		
11100310	500430	HS IND ART	Repairs	1,790	555	1,950	1,650		
11100310	500610	HS I.A.	Supplies	2,945	4,447	5,258	3,487		
11100310	500640	HS I.A.	Books	0	934	1,549	1,549		
11100310	500641	HS I.A.	Periodicals	151	181	303	233		
11100310	500731	HS I.A.	Equipment	2,304	1,363	2,308	1,658		
11100310	500735	HS IND ART	Equipment	571	5,506	692	692		
11100311	500112	HS MATH	Salary	200,579	253,956	269,793	272,041		
11100311	500211	HS MATH	Health	58,900	72,497	77,817	76,470		
11100311	500212	HS MATH	Dental	3,177	3,895	4,707	4,771		
11100311	500213	HS MATH	Life	161	324	356	252		
11100311	500220	HS MATH	Soc Security	14,958	18,991	20,640	20,811		
11100311	500232	HS MATH	Retirement	7,421	9,386	15,649	15,778		
11100311	500610	HS MATH	Supplies	341	2,223	2,987	2,987		
11100311	500640	HS MATH	Books	0	3,479	1,329	1,329		
11100311	500731	HS MATH	Equipment	1,053	4,116	0	0		
11100312	500112	HS MUSIC	Salary	43,207	45,207	48,694	50,252		
11100312	500211	HS MUSIC	Health	18,504	20,664	21,810	22,416		
11100312	500212	HS MUSIC	Dental	1,421	1,480	1,125	1,495		
11100312	500213	HS MUSIC	Life	43	54	56	42		
11100312	500220	HS MUSIC	Soc Security	3,306	3,459	3,726	3,844		
11100312	500232	HS MUSIC	Retirement	1,605	1,673	2,824	2,915		
11100312	500430	HS MUSIC	Repairs	140	270	885	885		
11100312	500610	HS MUSIC	Supplies	1,207	1,975	2,997	2,997		
11100312	500640	HS MUSIC	Books	1,284	798	0	0		
11100312	500731	HS MUSIC	Equipment	2,860	0	4,966	4,966		
11100312	500735	HS MUSIC	Equipment	3,402	(407)	3,610	3,610		
11100313	500112	HS SCIENC	Salary	227,802	215,413	230,929	249,241		
11100313	500211	HS SCIENC	Health	44,540	48,200	54,290	34,332		
11100313	500212	HS SCIENC	Dental	2,398	3,149	2,070	3,038		
11100313	500213	HS SCIENC	Life	229	324	245	252		
11100313	500220	HS SCIENC	Soc Security	17,285	16,544	19,667	19,067		
11100313	500232	HS SCIENC	Retirement	8,428	6,917	13,555	12,167		
11100313	500430	HS SCIENC	Repairs	369	379	390	410		
11100313	500610	HS SCIENC	Supplies	6,671	3,670	4,239	4,239		
11100313	500640	HS SCIENC	Books	0	14,992	5,486	20,419		
11100313	500641	HS SCIENCE	Periodicals	329	355	400	400		
11100313	500731	HS SCIENC	Equipment	4,257	3,895	3,080	3,060		
11100314	500112	HS COMPUTR	Salary	32,585	34,585	37,569	41,433		
11100314	500211	HS COMPUTR	Health	17,949	19,424	20,501	19,722		
11100314	500212	HS COMPUTR	Dental	1,066	1,110	1,500	1,353		
11100314	500213	HS COMPUTR	Life	38	54	56	42		
11100314	500220	HS COMPUTR	Soc Security	2,414	2,523	2,874	3,170		
11100314	500232	HS COMPUTR	Retirement	1,206	1,280	2,179	2,403		
11100315	500112	HS SOC STU	Salary	232,270	244,270	260,262	282,480		
11100315	500211	HS SOC STU	Health	79,705	87,047	87,712	84,593		
11100315	500212	HS SOC STU	Dental	4,711	4,908	4,977	5,515		

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11200019	500641	DW SPED	Periodicals	0	970	850	500		
11200019	500731	DW SPED	Equipment	1,008	9,698	1,500	1,500		
11200019	500733	DW SPED	Furniture	0	0	800	800		
11200119	500112	ES CHAP1	Salary	25,713	26,713	26,713	28,493		
11200119	500114	ES SPEDAID	Salary	257,924	260,906	283,319	324,320		
11200119	500211	ES SPEDAID	Health	163,151	196,217	241,432	240,530		
11200119	500212	ES SPEDAID	Dental	221	230	234	281		
11200119	500213	ES SPEDAID	Life	22	22	60	42		
11200119	500220	ES CHAP 1	Soc Security	19,911	19,693	23,718	26,990		
11200119	500231	ES SPEDAID	Retirement	0	446	0	0		
11200119	500232	ES CHAP 1	Retirement	951	1,114	3,725	1,653		
11200119	500561	ES SPED	Tuition	2,828	4,033	7,425	7,600		
11200119	500569	ES SPED	Tuition	74,888	109,627	97,025	130,000		
11200119	500610	ES SPED	Supplies	954	1,197	1,200	3,500		
11200119	500640	ES SPED	Books	1,542	2,234	2,500	2,300		
11200219	500114	MS SPED	Salary	223,739	225,442	241,985	250,514		
11200219	500211	MS SPED	Health	88,601	126,721	157,229	112,128		
11200219	500212	MS SPED	Dental	0	88	0	0		
11200219	500220	MS SPED	Soc Security	15,895	15,691	18,512	19,164		
11200219	500231	MS SPED	Retirement	0	123	0	0		
11200219	500561	MS SPED	Tuition	62,170	36,648	62,000	37,000		
11200219	500569	MS SPED	Tuition	230,720	218,489	188,000	200,000		
11200219	500610	MS SPED	Supplies	1,413	1,198	1,200	3,500		
11200219	500640	MS SPED	Books	1,402	2,506	2,500	2,500		
11200318	500213	HS SPED	Life	6	0	0	0		
11200319	500114	HS SPED	Salary	129,321	139,180	144,455	162,382		
11200319	500211	HS SPED	Health	69,266	102,284	120,810	131,434		
11200319	500220	HS SPED	Soc Security	9,182	9,634	11,051	12,422		
11200319	500561	HS SPED	Tuition	21,500	25,081	30,000	32,000		
11200319	500569	HS SPED	Tuition	667,169	581,161	660,000	670,000		
11200319	500610	HS SPED	Supplies	347	5,694	1,100	3,500		
11200319	500640	HS SPED	Books	0	2,565	2,305	2,305		
11200319	500731	HS SPED	Equipment	0	9,494	0	0		
TOTAL SPECIAL EDUCATION				2,090,452	2,200,120	2,392,566	2,477,858		
1210	SELF CONTAINED								
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11210119	500112	ES SLFCONT	Salary	125,947	0	0	0		
11210119	500211	ES SLFCONT	Health	6,648	0	0	0		
11210119	500212	ES SLFCONT	Dental	1,326	0	0	0		
11210119	500213	ES SLFCONT	Life	114	0	0	0		
11210119	500220	ES SLFCONT	Soc Security	9,622	0	0	0		
11210119	500232	ES SLFCONT	Retirement	4,660	0	0	0		
11210119	500610	ES SLFCONT	Supplies	1,472	0	0	0		
11210119	500640	ES SLFCONT	Books	780	0	0	0		
11210119	500731	ES SLFCONT	Equipment	1,189	0	0	0		
11210219	500112	MS SELFCON	Salary	130,635	0	0	0		
11210219	500211	MS SELFCON	Health	43,569	0	0	0		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
11210219	500212	MS SELFCON	Dental	2,602	0	0	0		
11210219	500213	MS SELFCON	Life	114	0	0	0		
11210219	500220	MS SELFCON	Soc Security	9,818	0	0	0		
11210219	500232	MS SELFCON	Retirement	4,833	0	0	0		
11210219	500610	MS SELFCON	Supplies	1,213	0	0	0		
11210219	500640	MS SELFCON	Books	2,731	0	0	0		
11210219	500731	MS SELFCON	Equipment	394	0	0	0		
11210319	500112	HS SELFCON	Salary	215,208	550	0	0		
11210319	500211	HS SELFCON	Health	55,842	0	0	0		
11210319	500212	HS SELFCON	Dental	3,203	0	0	0		
11210319	500213	HS SELFCON	Life	190	0	0	0		
11210319	500220	HS SELFCON	Soc Security	16,239	42	0	0		
11210319	500232	HS SELFCON	Retirement	7,962	20	0	0		
11210319	500610	HS SELFCON	Supplies	120	0	0	0		
11210319	500640	HS SELFCON	Books	1,351	0	0	0		
11210319	500731	HS SELFCON	Equipment	721	0	0	0		
TOTAL SELF CONTAINED				648,505	612	0	0		
1215	RESOURCE								
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11215119	500112	ES RESOURC	Salary	91,631	186,910	197,578	206,499		
11215119	500211	ES RESOURC	Health	30,900	41,006	39,280	41,636		
11215119	500212	ES RESOURC	Dental	1,654	2,688	2,727	3,515		
11215119	500213	ES RESOURC	Life	84	216	220	168		
11215119	500220	ES RESOURC	Soc Security	6,956	14,187	15,115	15,797		
11215119	500232	ES RESOURC	Retirement	3,390	6,921	11,460	11,977		
11215119	500610	ES RESOURC	Supplies	730	1,495	1,500	0		
11215219	500112	MS RESOURC	Salary	143,648	209,021	223,296	221,040		
11215219	500211	MS RESOURC	Health	67,142	90,547	88,101	59,167		
11215219	500212	MS RESOURC	Dental	3,828	4,971	5,166	4,307		
11215219	500213	MS RESOURC	Life	140	270	285	210		
11215219	500220	MS RESOURC	Soc Security	10,705	15,419	17,083	16,910		
11215219	500232	MS RESOURC	Retirement	5,308	7,734	12,951	12,820		
11215219	500610	MS RESOURC	Supplies	980	1,495	1,500	0		
11215319	500112	HS RESOURC	Salary	106,489	216,268	229,965	279,626		
11215319	500211	HSRESOURC	Health	37,076	94,241	99,143	95,690		
11215319	500212	HS RESOURC	Dental	2,343	5,104	4,977	6,222		
11215319	500213	HS RESOURC	Life	152	324	360	294		
11215319	500220	HS RESOURC	Soc Security	7,739	16,067	17,593	21,391		
11215319	500232	HS RESOURC	Retirement	3,940	7,309	13,339	16,218		
11215319	500610	HS RESOURC	Supplies	2,343	1,256	1,500	0		
11215319	500641	HS RESOURC	Periodicals	0	243	500	500		
TOTAL RESOURCE				527,179	923,691	983,639	1,013,987		
1220	SPED SPECIAL SERVICES								
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11220119	500112	ES COORDTR	Salary	0	45,000	47,040	47,000		(8)

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
11220119	500211	ES COORDT	Health	0	14,568	15,185	15,605		
11220119	500212	ES COORDTR	Dental	0	744	888	663		
11220119	500213	ES COORDTR	Life	0	54	110	126		
11220119	500220	ES COORDTR	Soc Security	0	3,369	3,599	3,596		
11220119	500231	CLRETIRE	Retirement	0	1,194	0	0		
11220119	500232	ES COORDTR	Retirement	0	1,089	2,728	2,726		
11220219	500112	MS COORDTR	Salary	0	56,170	58,716	58,170		
11220219	500211	MS COORDTR	Health	0	19,424	20,501	21,067		
11220219	500212	MS COORDTR	Dental	0	1,110	1,500	1,121		
11220219	500213	MS COORDTR	Life	0	54	54	42		
11220219	500214	MS COORD	Disability	0	0	0	174		
11220219	500220	MS COORDTR	Soc Security	0	4,174	4,492	4,450		
11220219	500231	CLRETIRE	Retirement	0	294	0	0		
11220219	500232	MS COORDTR	Retirement	0	1,919	3,405	3,374		
11220319	500112	HS COORDTR	Salary	0	53,000	53,000	55,000		
11220319	500211	HS COORDTR	Health	0	0	7,623	0		
11220319	500212	HS COORDTR	Dental	0	0	888	884		
11220319	500213	HS COORDTR	Life	0	54	168	126		
11220319	500214	HS COORD	Disability	0	0	0	164		
11220319	500220	HS COORDTR	Soc Security	0	4,054	4,055	4,208		
11220319	500231	HS COORDTR	Retirement	0	2,915	0	0		
11220319	500232	HS COORDTR	Retirement	0	377	4,632	3,190		
TOTAL SPED SPECIAL SERVICES				0	209,562	228,584	221,686		
1230 INCLUSION									
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11230019	500320	DW INCLUSN	Prof Dev	0	115	0	1,000		
11230019	500731	DW INCLUS	Equipment	345	375	2,500	1,000		
11230119	500112	ES INCLUSN	Salary	0	92,118	97,623	105,029		
11230119	500211	ES INCLUSN	Health	0	7,194	7,216	7,305		
11230119	500212	ES INCLUSN	Dental	0	921	936	1,123		
11230119	500213	ES INCLUSN	Life	0	108	110	84		
11230119	500220	ES INCLUSN	Soc Security	0	7,012	7,469	8,035		
11230119	500232	ES INCLUSN	Retirement	0	3,409	5,662	6,092		
11230119	500610	ES INCLUS	Supplies	179	1,611	1,525	0		
11230119	500731	ES INCLUS	Equipment	690	1,000	1,000	1,000		
11230219	500112	MS INCLUSN	Salary	0	87,651	92,689	98,536		
11230219	500211	MS INCLUSN	Health	0	26,618	25,094	27,027		
11230219	500212	MS INCLUSN	Dental	0	1,571	1,593	1,915		
11230219	500213	MS INCLUSN	Life	0	108	110	84		
11230219	500220	MS INCLUSN	Soc Security	0	6,547	9,091	7,538		
11230219	500232	MS INCLUSN	Retirement	0	3,243	5,376	5,715		
11230219	500610	MS INCLUS	Supplies	353	0	0	0		
11230219	500640	MS INCLUS	Books	192	0	0	0		
11230219	500731	MS INCLUS	Equipment	399	0	0	0		
11230319	500112	HS INCLUSN	Salary	0	79,944	84,317	53,065		
11230319	500211	HS INCLUSN	Health	0	14,388	15,185	0		
11230319	500212	HS INCLUSN	Dental	0	656	0	0		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
11230319	500213	HS INCLUSN	Life	0	108	110	42		
11230319	500220	HS INCLUSN	Soc Security	0	6,025	6,451	4,059		
11230319	500232	HS INCLUSN	Retirement	0	2,958	4,891	3,078		
11230319	500610	HS INCLUS	Supplies	235	0	0	0		
11230319	500640	HS INCLUS	Books	506	0	0	0		
11230319	500731	HS INCLUS	Equipment	4,857	1,178	1,000	1,000		
TOTAL INCLUSION				7,757	344,859	369,948	332,727		
1250 CULTURALLY DEPRIVED									
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11250019	500113	DW TUTOR	Salary	2,213	3,200	0	0		
11250019	500220	DW TUTOR	Soc Security	165	1,481	0	0		
11250019	500232	DW TUTOR	Retirement	82	716	0	0		
11250019	500323	DW TUTOR	Prof Svcs	0	16,163	15,000	15,000		
TOTAL CULTURALLY DEPRIVED				2,460	21,560	15,000	15,000		
1260 BILINGUAL									
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11260019	500112	EXT SCL YR	Salary	0	29,162	31,805	32,424		
11260019	500211	DW ESL	Health	0	0	7,623	0		
11260019	500213	DW ESL	Life	0	54	56	42		
11260019	500220	DW ESL	Soc Security	0	2,231	2,433	2,480		
11260019	500232	DW ESL	Retirement	0	249	1,843	0		
11260119	500112	ES ESL	Salary	13,719	0	0	0		
11260119	500213	ES ESL	Life	19	0	0	0		
11260119	500220	ES ESL	Soc Security	1,049	0	0	0		
11260119	500232	ES ESL	Retirement	508	0	0	0		
11260319	500112	HS ESL	Salary	13,719	0	0	0		
11260319	500213	HS ESL	Life	19	0	0	0		
11260319	500220	HS ESL	Soc Security	1,050	152	0	0		
11260319	500232	HS ESL	Retirement	508	0	0	0		
TOTAL BILINGUAL				30,589	31,847	43,760	34,946		
1280 PRESCHOOL									
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11280019	500113	DW ESY	Salary	37,648	53,096	40,000	55,000		
11280019	500126	ESY SPED	Salary	38,557	3,764	5,500	20,000		
11280019	500213	EXT SCL YR	Life	3	0	0	0		
11280019	500220	EXT SCL YR	Soc Security	5,837	4,562	3,481	5,738		
11280019	500231	EXT SHL YR	Retirement	75	0	0	0		
11280019	500232	EXT SCL YR	Retirement	2,200	1,507	2,000	4,350		
11280019	500323	DW SPED	Prof Svcs	179,029	312,946	175,000	198,813		
11280019	500329	CHILDFIND	Prof Svcs	0	260	0	0		
11280119	500112	ES PRESCHL	Salary	33,916	35,916	55,279	53,065		
11280119	500211	ES PRESCHL	Health	13,296	12,728	15,185	7,305		
11280119	500212	ES PRESCHL	Dental	561	611	468	562		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
11280119	500213	ES PRESCHL	Life	38	108	56	42		
11280119	500220	ES PRESCHL	Soc Security	2,554	2,673	4,230	4,059		
11280119	500232	ES PRESCHL	Retirement	1,255	1,329	3,206	3,078		
11280119	500610	ES PRESCHL	Supplies	827	1,102	1,500	2,000		
TOTAL PRESCHOOL				315,795	430,601	305,905	354,012		
TOTAL SPECIAL PROGRAMS 1200's				3,622,736	4,162,854	4,339,402	4,450,216	110,814	
1300 VOCATIONAL PROGRAMS									
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11300317	500561	HS VOC	Tuition	145,541	153,724	169,400	169,400		
TOTAL VOCATIONAL PROGRAMS 1300's				145,541	153,724	169,400	169,400	0	
1410 COCURRICULAR ACTIVITES									
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11410229	500113	MS COCURR	Salary	24,073	19,933	26,306	26,712		
11410229	500220	MS COCURR	Soc Security	1,842	1,560	2,013	1,913		
11410229	500231	MS COCURR	Retirement	196	208	0	0		
11410229	500232	MS COCURR	Retirement	729	499	1,500	1,450		
11410229	500610	MS COCURR	Supplies	2,431	1,500	2,500	2,500		
11410329	500113	HS COCURR	Salary	71,696	74,431	62,863	76,500		
11410329	500213	HS COCURR	Life	3	0	0	0		
11410329	500220	HS COCURR	Soc Security	5,480	5,694	4,810	5,738		
11410329	500231	HS COCURR	Retirement	31	0	0	0		
11410329	500232	HS COCURR	Retirement	1,570	1,594	2,000	4,350		
11410329	500430	HS COCURR	Repairs	341	1,614	3,300	3,300		
TOTAL COCURRICULAR ACTIVITES				108,392	107,033	105,292	122,463		
1420 ATHLETICS									
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11420229	500610	HS ATHLET	Supplies	0	0	0	890		
11420234	500319	MS COCURR	Admin Svcs	2,100	2,620	10,000	5,000		
11420334	500319	HS COCURR	Admin Svcs	14,975	21,018	32,738	29,773		
11420334	500323	PUPIL P.D.	Prof Svcs	0	0	1	0		
11420334	500330	HS COCURR	Prof Svcs	292	1,608	2,220	2,220		
11420334	500610	HS ATHLET	Supplies	6,650	5,778	7,848	7,848		
11420334	500731	HS ATHLET	Equipment	975	3,226	5,716	5,716		
11420334	500810	HS ATHLET	Dues & Fees	3,408	3,235	3,778	4,198		
TOTAL ATHLETICS				28,400	37,484	62,301	55,645		
1430 SUMMER SCHOOL									
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11430208	500112	MS SUMMR	Salary	0	0	1	0		
11430218	500113	MS SUMMER	Salary	15,480	17,200	17,000	17,000		
11430218	500220	MS SUMMER	Soc Security	1,129	1,316	1,301	1,301		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
11430218	500232	MS SUMMER	Retirement	533	592	1,000	986		
11430318	500113	HS SUMMER	Salary	0	0	0	8,000		
11430318	500220	FICA	Soc Security	0	0	0	612		
11430318	500232	TCHRETIRE	Retirement	0	0	0	464		
TOTAL SUMMER SCHOOL				17,142	19,108	19,302	28,363		
TOTAL OTHER INSTRUCT PROGRAMS 1400's				153,934	163,625	186,895	206,471	19,576	
2120 GUIDANCE SERVICES									
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12120123	500112	ES GUIDANC	Salary	54,290	57,450	60,054	61,288		
12120123	500211	ES GUIDANC	Health	6,648	7,194	7,593	7,305		
12120123	500212	ES GUIDANC	Dental	442	461	468	562		
12120123	500213	ES GUIDANC	Life	38	54	56	42		
12120123	500220	ES GUIDANC	Soc Security	4,134	4,360	4,594	4,689		
12120123	500232	ES GUIDANC	Retirement	2,009	2,126	3,483	3,555		
12120123	500610	ES GUIDANC	Supplies	155	180	200	200		
12120223	500112	MS GUID	Salary	96,886	102,787	106,878	116,324		
12120223	500211	MS GUID	Health	26,591	28,776	27,372	29,218		
12120223	500212	MS GUID	Dental	1,259	1,312	1,332	1,600		
12120223	500213	MS GUID	Life	76	108	108	84		
12120223	500220	MS GUID	Soc Security	7,216	7,473	8,177	8,899		
12120223	500232	MS GUID	Retirement	3,649	3,803	6,199	6,747		
12120223	500610	MS GUID	Supplies	0	510	640	640		
12120223	500731	MS GUID	Equipment	2,608	0	0	6,118		
12120323	500112	HS GUID	Salary	137,820	162,023	166,889	157,371		
12120323	500115	HS GUID	Salary	25,123	25,870	26,646	26,650		
12120323	500211	HS GUID	Health	43,784	55,307	55,321	54,296		
12120323	500212	HS GUID	Dental	1,695	2,340	1,791	2,153		
12120323	500213	HS GUID	Life	114	162	223	126		
12120323	500220	HS GUID	Soc Security	12,199	14,001	14,806	14,078		
12120323	500231	HS GUID	Retirement	1,711	1,796	1,000	2,329		
12120323	500232	HS GUID	Retirement	5,099	5,995	9,680	9,127		
12120323	500323	HS GUIDANC	Prof Svcs	0	20,000	22,000	22,000		
12120323	500430	HS GUID	Repairs	0	0	100	100		
12120323	500550	HS GUID	Printing	637	832	1,000	1,000		
12120323	500610	HS GUID	Supplies	1,175	974	1,000	1,000		
12120323	500640	HS GUID	Books	1,126	65	700	700		
12120323	500733	HS GUID	Furniture	20	0	200	200		
12120323	500735	HS GUID	Equipment	675	0	0	0		
12120323	500737	HS GUID	Furniture	750	0	0	0		
TOTAL GUIDANCE SERVICES				437,930	505,959	528,510	538,401		
2123 APPRAISAL SERV									
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12123227	500610	MS READ	Supplies	2,787	0	0	0		
TOTAL APPRAISAL SERV				2,787	0	0	0		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
2126	PLACEMENT SERV								
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12126019	500113	DW PUPPLPLC	Salary	23,056	24,588	24,556	25,806		
12126019	500211	DW PUPPLPLC	Health	0	10,308	11,251	10,870		
12126019	500212	DW PUPPLPLC	Dental	0	43	0	0		
12126019	500213	DW PUPPLPLC	Life	0	0	72	63		
12126019	500220	DW PUPPLPLC	Soc Security	1,764	1,876	1,879	1,974		
12126019	500231	PUPILPLC	Retirement	0	1,415	2,146	2,255		
12126019	500232	DW PUPPLPLC	Retirement	0	49	0	0		
12126318	500323	HS PSAT	Prof Svcs	643	0	990	990		
TOTAL	PLACEMENT SERV			25,463	38,279	40,894	41,958		
2134	NURSING SERVICES								
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12134107	500113	ES NURSE	Salary	38,880	40,880	40,880	42,380		
12134107	500211	ES NURSE	Health	0	0	7,623	0		
12134107	500213	ES NURSE	Life	31	54	56	42		
12134107	500214	ES NURSE	Disability	0	0	0	126		
12134107	500220	ES NURSE	Soc Security	2,985	3,127	3,128	3,242		
12134107	500232	ES NURSE	Retirement	1,438	1,513	2,371	2,458		
12134107	500430	ES NURSE	Repairs	0	0	200	200		
12134107	500610	ES NURSE	Supplies	798	654	750	750		
12134107	500640	ES HEALTH	Books	29	97	100	100		
12134107	500810	ES NURSE	Dues & Fees	60	0	85	85		
12134207	500113	MS NURSE	Salary	30,088	32,088	32,088	33,588		
12134207	500211	MS NURSE	Health	17,949	19,901	20,152	21,739		
12134207	500212	MS NURSE	Dental	1,065	1,110	1,125	1,121		
12134207	500213	MS NURSE	Life	31	54	56	42		
12134207	500220	MS NURSE	Soc Security	2,223	2,379	2,455	2,569		
12134207	500232	MS NURSE	Retirement	1,113	1,187	1,861	1,948		
12134207	500241	WKSHPRE	Workshops	0	0	0	0		
12134207	500610	MS NURSE	Supplies	1,434	1,424	1,183	1,183		
12134207	500641	MS NURSE	Periodicals	0	35	35	35		
12134207	500735	MS NURSE	Equipment	0	806	0	0		
12134307	500113	HS NURSE	Salary	33,197	35,197	35,197	33,588		
12134307	500120	HS NURSE	Salary	0	4,057	0	0		
12134307	500211	HS NURSE	Health	6,648	7,371	7,834	21,739		
12134307	500212	HS NURSE	Dental	442	461	666	0		
12134307	500213	HS NURSE	Life	31	54	56	42		
12134307	500220	HS NURSE	Soc Security	2,521	2,986	2,693	2,569		
12134307	500232	HS NURSE	Retirement	1,228	1,452	2,041	1,948		
12134307	500241	HS NURSE	Workshops	0	260	375	1,375		
12134307	500430	HS NURSE	Repairs	81	186	200	200		
12134307	500610	HS NURSE	Supplies	1,177	1,875	1,623	1,623		
12134307	500731	HS NURSE	Equipment	539	215	0	100		
TOTAL	NURSING SERVICES			143,989	159,423	164,833	174,792		(13)

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
2140	PSYCHOLOGICAL SERVICES								
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12140019	500113	DW PSYCH	Salary	0	32,864	56,500	56,500		
12140019	500211	DW PSYCH	Health	0	3,409	7,623	7,802		
12140019	500212	DW PSYCH	Dental	0	213	0	466		
12140019	500213	DW PSYCH	Life	0	0	0	42		
12140019	500214	DW PSYCH	Disability	0	0	0	169		
12140019	500220	DW PSYCH	Soc Security	0	2,505	0	4,322		
12140019	500231	DW PSYCH	Retirement	0	99	0	0		
12140019	500232	DW PSYCH	Retirement	0	1,162	0	3,277		
12140019	500323	DW PSYCH	Prof Svcs	1,900	70,951	23,500	23,500		
TOTAL PSYCHOLOGICAL SERVICES				1,900	111,202	87,623	96,078		
2142	PSYCHOLOGICAL TESTING								
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12142019	500323	PSYCH TEST	Prof Svcs	70,520	0	0	0		
12142019	500610	DW PSYCH	Supplies	1,106	1,906	2,500	2,500		
12142119	500610	ES DIAGNOS	Supplies	0	1,323	1,500	0		
12142219	500610	MS DIAGNOS	Supplies	2,240	1,546	1,500	0		
12142319	500610	HS DIAGNOS	Supplies	1,154	547	925	0		
TOTAL PSYCHOLOGICAL TESTING				75,019	5,322	6,425	2,500		
2150	SPEECH SERVICES								
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12150019	500610	DW SPEECH	Supplies	71	1,867	1,000	1,000		
12150119	500112	ES SPEECH	Salary	68,881	73,375	79,730	35,519		
12150119	500114	ES SPEECH	Salary	11,999	12,642	13,021	13,025		
12150119	500211	ES SPEECH	Health	25,834	35,149	36,369	29,460		
12150119	500212	ES SPEECH	Dental	884	1,109	936	800		
12150119	500213	ES SPEECH	Life	76	108	110	42		
12150119	500220	ES SPEECH	Soc Security	6,036	6,316	7,096	3,714		
12150119	500232	ES SPEECH	Retirement	2,549	2,715	4,623	2,060		
12150119	500610	ES SPEECH	Supplies	381	0	1	0		
12150219	500112	MS SPEECH	Salary	33,104	0	35,104	40,000		
12150219	500114	MS SPEECH	Salary	12,319	9,951	10,791	10,788		
12150219	500211	MS SPEECH	Health	6,269	0	7,246	34,331		
12150219	500213	MS SPEECH	Life	38	54	54	42		
12150219	500220	MS SPEECH	Soc Security	3,408	762	3,511	3,885		
12150219	500232	MS SPEECH	Retirement	1,225	0	2,000	2,320		
12150219	500610	MS SPEECH	Supplies	307	0	1	0		
12150319	500112	HS SPEECH	Salary	37,238	0	39,238	40,000		
12150319	500211	HS SPEECH	Health	13,295	0	7,623	14,609		
12150319	500212	HS SPEECH	Dental	630	0	666	0		
12150319	500213	HS SPEECH	Life	38	54	54	42		
12150319	500220	HS SPEECH	Soc Security	2,797	0	3,002	3,060		
12150319	500232	HS SPEECH	Retirement	1,378	0	2,000	2,320		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12150319	500610	HS SPEECH	Supplies	0	0	1	0		
TOTAL SPEECH SERVICES				228,758	144,103	254,177	237,017		
2163 OCCUPATIONAL THERAPY SERVI									
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12163019	500113	DW O.T.	Salary	49,476	51,476	53,329	56,486		
12163019	500114	DW OT AIDE	Salary	32,622	33,602	33,602	35,102		
12163019	500211	DW O. T.	Health	25,152	27,858	28,359	29,720		
12163019	500212	DW O. T.	Dental	1,863	1,941	1,593	2,295		
12163019	500213	DW O. T.	Life	68	54	120	84		
12163019	500220	DW O. T.	Soc Security	6,279	6,473	6,651	7,006		
12163019	500232	DW O. T.	Retirement	3,037	3,148	5,042	5,312		
12163019	500610	DW OT	Supplies	374	1,131	1,500	500		
12163119	500610	ES OT	Supplies	153	0	0	0		
TOTAL OCCUPATIONAL THERAPY S				119,024	125,683	130,196	136,505		
2169 OTHER OT/PT									
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12169019	500731	DW O. T.	Equipment	136	0	2,000	0		
TOTAL OTHER OT/PT				136	0	2,000	0		
2190 OTHER SUPPORT SERVICES									
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12190118	500610	ES PUPIL	Supplies	0	5,442	7,000	5,000		
12190125	500550	ES PUPIL	Printing	240	1,578	1,000	1,000		
12190318	500550	HS PUPIL	Printing	3,742	310	400	0		
TOTAL OTHER SUPPORT SERVICES				3,982	7,330	8,400	6,000		
TOATL SUPPORT SVCS-STUDENTS 2100's				1,038,990	1,097,301	1,223,058	1,233,251	10,193	
2210 IMPROVEMENT OF INSTRUCTION									
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12210302	500810	HS ART	Dues & Fees	50	50	85	85		
12210305	500810	HS ENGLISH	Dues & Fees	0	439	363	280		
12210311	500810	HS MATH	Dues & Fees	256	228	942	942		
12210312	500810	HS MUSIC	Dues & Fees	0	355	380	380		
12210315	500810	HS SOC STU	Dues & Fees	22	116	163	150		
12210318	500580	HS PUPIL	Travel	58	188	250	250		
12210318	500810	HS PUPIL	Dues & Fees	370	276	800	800		
TOTAL IMPROVEMENT OF INSTRUC				756	1,652	2,983	2,887		
2222 SCHOOL LIBRARY SERVICES									
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12222124	500112	ES MEDIA	Salary	35,250	0	39,238	34,907		(15)

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12222124	500114	ES MEDIA	Salary	11,831	5,382	12,548	12,547		
12222124	500211	ES MEDIA	Health	13,040	0	7,246	19,722		
12222124	500212	ES MEDIA	Dental	630	0	666	562		
12222124	500213	ES MEDIA	Life	37	54	54	42		
12222124	500220	ES MEDIA	Soc Security	3,700	412	3,962	3,630		
12222124	500232	ES MEDIA	Retirement	3,366	0	2,000	2,025		
12222124	500610	ES MEDIA	Supplies	600	599	600	600		
12222124	500640	ES MEDIA	Books	4,723	3,891	4,000	4,000		
12222124	500641	ES MEDIA	Periodicals	0	790	1,200	1,200		
12222224	500112	MS MEDIA	Salary	47,811	49,811	51,534	53,121		
12222224	500114	MS MEDIA	Salary	19,830	20,428	21,041	21,038		
12222224	500211	MS MEDIA	Health	25,835	28,232	28,747	29,460		
12222224	500212	MS MEDIA	Dental	630	656	666	800		
12222224	500213	MS MEDIA	Life	38	54	56	42		
12222224	500220	MS MEDIA	Soc Security	5,120	5,324	5,705	5,673		
12222224	500232	MS MEDIA	Retirement	1,769	1,843	2,989	3,081		
12222224	500610	MS MEDIA	Supplies	0	0	3,550	3,550		
12222224	500640	MS MEDIA	Books	24,794	4,542	5,000	9,700		
12222224	500641	MS MEDIA	Periodicals	4,703	1,840	1,045	1,045		
12222324	500112	HS MEDIA	Salary	49,722	51,811	54,159	54,040		
12222324	500211	HS MEDIA	Health	0	0	2,623	0		
12222324	500212	HS MEDIA	Dental	1,065	1,110	0	1,353		
12222324	500213	HS MEDIA	Life	38	54	56	42		
12222324	500220	HS MEDIA	Soc Security	3,777	3,935	4,137	4,134		
12222324	500232	HS MEDIA	Retirement	1,840	1,917	3,842	3,134		
12222324	500610	HS MEDIA	Supplies	0	1,901	1,300	1,300		
12222324	500640	HS MEDIA	Books	7,666	5,426	5,200	5,200		
12222324	500641	HS MEDIA	Periodicals	2,246	2,176	3,000	3,000		
TOTAL SCHOOL LIBRARY SERVICE				270,060	192,188	266,164	278,948		
2223 AUDIOVISUAL SERVICES									
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12223124	500430	ES AUD/VIS	Repairs	89	990	500	500		
12223128	500610	ES AUD/VIS	Supplies	449	992	500	500		
12223228	500430	MS AUD/VIS	Repairs	0	0	500	500		
12223228	500610	MS AUD/VIS	Supplies	5,122	3,310	0	0		
12223228	500731	MS AUD/VIS	Equipment	543	(166)	0	0		
12223328	500430	HS AUD/VIS	Repairs	0	971	1,000	1,000		
12223328	500610	HS AUD/VIS	Supplies	1,663	370	1,199	1,199		
12223328	500731	HS AUD/VIS	Equipment	725	299	330	330		
TOTAL AUDIOVISUAL SERVICES				8,590	6,766	4,029	4,029		
2225 TECHNICAL SUPPORT									
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12225019	500430	SPED TECH	Repairs	2,259	0	3,000	3,000		
12225019	500610	DW SPEDTEC	Supplies	495	1,847	3,000	3,000		
12225019	500735	DW SPED	Equipment	2,602	6,673	3,000	3,000		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12225030	500111	TECHDIR	Salary	57,964	43,010	58,714	62,000		
12225030	500112	DW TECH	Salary	27,646	39,526	30,000	32,500		
12225030	500114	DW TECH	Salary	0	0	0	30,000		
12225030	500211	DW TECH	Health	23,572	19,099	20,337	47,811		
12225030	500212	TECH&ASST	Dental	1,708	1,288	1,593	1,588		
12225030	500213	TECH&ASST	Life	76	216	375	168		
12225030	500214	TECHDIR	Disability	0	0	0	324		
12225030	500220	TECH&ASST	Soc Security	6,507	6,292	7,438	9,525		
12225030	500231	TECH&ASST	Retirement	5,809	5,665	7,754	10,881		
12225030	500321	DW TECH	Prof Dev	1,361	0	2,000	2,000		
12225030	500330	IT CONSULT	Prof Svcs	0	174	4,000	4,000		
12225030	500430	DW TECH	Repairs	1,976	17,490	5,500	5,500		
12225030	500531	DW TECH	Telephone	1,175	1,169	1,950	1,950		
12225030	500610	DW TECH	Supplies	630	1,463	1,000	1,000		
12225030	500733	SAU TECH	Furniture	0	3,160	0	0		
12225030	500735	DW TECH	Equipment	3,610	0	0	0		
12225033	500430	SAU TECHNO	Repairs	43	0	500	500		
12225033	500610	SAU TECH	Supplies	3,241	2,828	4,800	4,800		
12225033	500650	SAU TECH	Software	0	450	500	500		
12225033	500735	SAU TECH	Equipment	0	1,451	750	754		
12225114	500114	ES TECH	Salary	9,057	5,808	9,039	0		
12225114	500220	ES TECH	Soc Security	693	444	692	0		
12225114	500430	ES COMPUTR	Repairs	436	8,867	9,160	9,160		
12225114	500610	ES COMPUTR	Supplies	7,799	5,741	6,000	6,000		
12225114	500650	ES COMPUTR	Software	486	873	1,000	1,000		
12225114	500731	ES COMPUTR	Equipment	22,118	16,829	0	0		
12225114	500738	ES TECH	Equipment	7,444	944	5,000	5,000		
12225130	500430	ES TECH	Repairs	466	458	3,000	6,000		
12225130	500735	REPLCEQUIP	Equipment	0	0	0	3,000		
12225214	500430	MS TECH	Repairs	436	8,324	7,660	7,660		
12225214	500610	MS COMPUTR	Supplies	2,887	2,963	3,100	3,100		
12225214	500640	MS TECH	Books	0	0	1	0		
12225214	500650	MS COMPUTR	Software	535	681	1,000	1,000		
12225214	500731	MS COMPUTR	Equipment	29,080	844	1	0		
12225216	500735	MS TECH	Equipment	10,000	0	0	0		
12225225	500610	MS CPU	Supplies	0	1,954	2,000	2,000		
12225230	500430	MS TECH	Repairs	2,540	3,959	4,000	1,000		
12225230	500735	MS TECH	Equipment	13,681	3,003	3,000	0		
12225314	500430	HS COMPUTR	Repairs	3,219	7,560	7,560	7,560		
12225314	500610	HS COMPUTR	Supplies	3,928	2,651	3,000	3,000		
12225314	500640	HS COMPUTR	Books	1,084	2,354	2,530	2,530		
12225314	500641	HS COMPUTR	Periodicals	89	117	216	216		
12225314	500650	HS COMPUTR	Software	0	1,010	750	750		
12225314	500731	HS COMPUTR	Equipment	27,231	1,258	1	0		
12225314	500735	HS COMPUTR	Equipment	321	8,788	8,000	8,000		
12225314	500810	HS COMPUTR	Dues & Fees	0	0	100	100		
12225318	500731	HS GEN ED	Equipment	3,419	0	1	0		
12225318	500735	HS OFFICE	Equipment	8,381	5,210	4,700	4,700		
12225325	500610	HS CPU	Supplies	2,689	2,007	2,700	2,700		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12225330	500430	HS TECH	Repairs	2,797	6,734	5,500	5,500		
12225330	500735	HS TECH	Equipment	0	0	0	54,600		
TOTAL TECHNICAL SUPPORT				301,489	251,182	245,922	359,377		
TOTAL SUPPORT SVCS-STAFF 2200's				580,895	451,788	519,098	645,241	126,143	
2310 SCHOOL BOARD SERVICES									
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12310035	500110	BDSALARY	Salary	7,500	7,500	7,500	7,500		
12310035	500220	SCHOOL BD	Soc Security	574	574	574	574		
12310035	500312	DIST MTG	Prof Svcs	2,122	2,776	3,000	3,000		
12310035	500330	SCHBD	Prof Svcs	5,000	5,559	5,000	5,000		
12310035	500520	ERROR/OM	Insurance	19,347	9,674	15,000	15,000		
12310035	500550	NEWSLTR	Printing	2,494	2,217	3,000	3,000		
12310035	500810	BOARD DUES	Dues & Fees	8,765	19,424	15,000	15,000		
TOTAL SCHOOL BOARD SERVICES				45,802	47,724	49,074	49,074		
2313 DISTRICT TREASURER									
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12313035	500110	TREASURER	Salary	3,000	3,000	3,000	3,000		
12313035	500220	TREASURER	Soc Security	230	230	230	230		
12313035	500610	TREASURER	Supplies	4,060	3,798	4,200	4,200		
TOTAL DISTRICT TREASURER				7,290	7,027	7,430	7,430		
2317 AUDIT									
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12317033	500330	AUDIT	Prof Svcs	12,602	12,830	13,000	13,000		
TOTAL AUDIT				12,602	12,830	13,000	13,000		
2318 LEGAL									
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12318033	500330	LEGAL	Prof Svcs	97,259	23,163	40,000	50,000		
TOTAL LEGAL				97,259	23,163	40,000	50,000		
2319 ADVERTISING									
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12319033	500540	ADVERT	Advertising	17,740	12,524	13,000	15,000		
TOTAL ADVERTISING				17,740	12,524	13,000	15,000		
2320 EXECUTIVE ADMINISTRATION S									
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12320033	500111	HUM RESOUC	Salary	31,740	40,806	40,000	43,000		
12320033	500115	SAU RECEP	Salary	24,398	25,767	26,394	26,396		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12320033	500211	SAU RECEP	Health	13,997	9,262	12,784	14,851		
12320033	500212	SAU RECEP	Dental	829	1,395	468	1,546		
12320033	500213	SAU RECEP	Life	109	147	317	168		
12320033	500214	SAU DISABI	Disability	0	0	0	128		
12320033	500220	SAU REC&HR	Soc Security	4,295	4,987	5,080	5,309		
12320033	500231	SAU REC&HR	Retirement	3,888	4,544	5,736	6,065		
12320033	500319	SAU WKSHP	Workshops	838	419	3,200	1,500		
12320033	500320	SAU STAFF	Prof Dev	4,192	918	3,800	3,500		
12320033	500430	SAU REPAIR	Repairs	6	477	500	500		
12320033	500431	SAU CONT	Maint Contr	3,118	14,658	4,000	25,250		
12320033	500442	SAU LEASE	Lease	6,692	2,975	4,466	5,776		
12320033	500449	SAU POSTL	Rentals	1,452	1,344	1,452	1,473		
12320033	500520	BONDING	Insurance	875	0	950	950		
12320033	500531	SAU TELE	Telephone	7,011	5,345	9,400	7,000		
12320033	500534	SAU POSTL	Postage	4,379	3,332	4,500	4,500		
12320033	500550	SAU PRINT	Printing	6,879	8,301	5,000	8,500		
12320033	500580	SAU	Travel	2,682	1,303	2,000	2,000		
12320033	500610	SAU	Supplies	7,975	10,175	4,500	10,000		
12320033	500621	SAU GAS	Propane	1,480	(135)	1,701	1,701		
12320033	500622	SAU ELECT	Electricity	5,998	6,025	5,945	6,611		
12320033	500630	FUNCTION	Food	528	0	0	0		
12320033	500641	SAU	Periodicals	2,707	1,827	1,900	1,900		
12320033	500739	DW EQUIP	Equipment	11,791	0	0	0		
12320033	500810	SAU DUES	Dues & Fees	3,626	2,997	4,491	3,500		
TOTAL EXECUTIVE ADMINISTRATI				151,484	146,869	148,584	182,124		
2321 SUPERINTENDENT									
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12321033	500111	SUPER SALA	Salary	89,257	94,561	98,000	98,000		
12321033	500115	SAU ADMIN	Salary	40,136	43,021	43,079	45,579		
12321033	500211	SUPER&ASST	Health	32,211	41,328	48,006	43,479		
12321033	500212	SUPER&ASST	Dental	2,152	2,961	2,166	2,990		
12321033	500213	SUPER&ASST	Life	161	324	402	252		
12321033	500214	SUPER DISA	Disability	0	0	0	345		
12321033	500220	SUPER&ASST	Soc Security	10,211	10,525	10,793	10,984		
12321033	500231	SUPER&ASST	Retirement	9,076	9,418	11,981	12,549		
TOTAL SUPERINTENDENT				183,203	202,137	214,427	214,178		
2322 WAGE POOL									
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12322033	500111	WAGEPOOL	Salary	0	0	60,000	60,000		
TOTAL WAGE POOL				0	0	60,000	60,000		
2330 SPECIFIC AREA ADMIN SCVS									
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12330019	500111	SPEDDIR	Salary	74,675	64,411	72,000	72,500		(19)

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12330019	500115	DW SPED	Salary	24,444	24,566	34,854	24,836		
12330019	500130	SPED OT	Salary	0	478	0	0		
12330019	500211	SPED&ASST	Health	29,723	22,401	24,680	30,933		
12330019	500212	SPEDDIR	Dental	1,975	919	2,166	466		
12330019	500213	SPED&ASST	Life	111	257	311	168		
12330019	500214	SPEDDIR	Disability	0	0	0	209		
12330019	500220	SPEDDIR	Soc Security	7,448	6,796	8,175	7,446		
12330019	500231	SPED&ASST	Retirement	1,665	4,387	2,958	2,171		
12330019	500232	SPED DIR	Retirement	2,844	859	4,903	4,205		
12330019	500531	SPED OFFIC	Telephone	3,231	2,736	4,000	4,000		
12330019	500534	SPED	Postage	0	358	100	400		
12330019	500810	DW SPED	Dues & Fees	2,640	1,640	2,500	2,500		
TOTAL SPECIFIC AREA ADMIN SC				148,756	129,808	156,647	149,834		
2331 CURRICULUM COORD									
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12331018	500111	CURRCOOR	Salary	243,822	119,956	119,956	123,456		
12331018	500126	MENTR STPD	Salary	0	13,991	1	15,000		
12331018	500211	DW CURCOOR	Health	37,893	33,636	37,667	37,843		
12331018	500212	DW CURCOOR	Dental	2,392	1,571	2,061	1,587		
12331018	500213	DW CURCOOR	Life	193	216	120	84		
12331018	500214	CURRCOOR	Disability	0	0	0	367		
12331018	500220	DW CURCOOR	Soc Security	18,598	10,137	9,177	10,592		
12331018	500231	DW CURCOOR	Retirement	0	2,470	0	0		
12331018	500232	DW CURCOOR	Retirement	6,747	3,719	10,484	8,030		
12331018	500240	DW CURCOOR	Tuition	3,789	1,684	7,200	5,800		
12331018	500241	DW CURCOOR	Workshops	0	153	1,000	1,000		
12331018	500320	CURR COORD	Prof Dev	0	40	1,000	0		
12331018	500323	PATHWAY	Prof Svcs	0	6,188	6,500	8,500		
12331018	500610	DW CURCOOR	Supplies	0	342	100	200		
12331018	500640	DW CURCOOR	Books	0	464	1	402		
12331018	500641	DW CURCOOR	Periodicals	0	0	1	0		
12331018	500731	DW CURCOOR	Equipment	0	0	0	0		
12331018	500810	DW CURCOOR	Dues & Fees	0	20	500	400		
TOTAL CURRICULUM COORD				313,434	194,587	195,768	213,261		
TOTAL SUPPORT SVCS-GEN ADMIN 2300's				977,571	776,669	897,930	953,901	55,971	
2410 OFFICE OF THE PRINCIPAL									
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12410125	500115	ES OFFICE	Salary	81,647	96,866	85,313	85,318		
12410125	500118	ES OFFICE	Salary	131,520	128,215	125,000	130,500		
12410125	500211	ES OFFICE	Health	54,337	64,047	71,148	80,169		
12410125	500212	ES OFFICE	Dental	2,446	3,222	2,292	3,507		
12410125	500213	ES OFFICE	Life	231	346	573	336		
12410125	500214	ES OFFICE	Disability	0	0	0	380		
12410125	500220	ES OFFICE	Soc Security	16,866	16,996	16,089	16,510		(20)

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>		
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>	<u>Variance</u>	<u>pg</u>
12410125	500231	ES OFFICE	Retirement	5,867	5,566	6,459	7,457		
12410125	500232	ES OFFICE	Retirement	5,056	4,785	7,250	7,569		
12410125	500240	ES OFFICE	Tuition	0	2,064	3,600	3,600		
12410125	500320	ES OFFICE	Prof Dev	378	489	2,250	2,250		
12410125	500321	ES OFFICE	Prof Dev	1,720	1,350	2,000	2,000		
12410125	500430	ES OFFICE	Repairs	0	0	0	0		
12410125	500442	ES OFFICE	Lease	22,429	23,900	25,935	25,516		
12410125	500531	ES OFFICE	Telephone	6,195	11,907	9,860	11,860		
12410125	500534	ES OFFICE	Postage	2,000	1,200	2,200	2,200		
12410125	500550	ES OFFICE	Printing	375	514	750	750		
12410125	500580	ES OFFICE	Travel	0	0	200	200		
12410125	500610	ES OFFICE	Supplies	1,972	2,316	1,500	1,500		
12410125	500641	ES OFFICE	Periodicals	72	80	90	90		
12410125	500731	ES OFFICE	Equipment	0	0	0	0		
12410125	500733	ES OFFICE	Furniture	863	94	0	0		
12410125	500739	ES EQUIP	Equipment	13,266	0	0	0		
12410125	500810	ES OFFICE	Dues & Fees	1,210	1,280	1,300	1,300		
12410225	500113	MS ADM AST	Salary	32,044	34,044	34,044	30,000		
12410225	500115	MS OFFICE	Salary	91,160	94,230	99,393	95,929		
12410225	500118	MS OFFICE	Salary	126,235	133,647	136,160	128,000		
12410225	500120	MS PRNCPAL	Salary	0	5,815	0	0		
12410225	500211	MS OFFICE	Health	61,868	65,310	80,875	74,035		
12410225	500212	MS OFFICE	Dental	2,277	2,407	0	2,209		
12410225	500213	MS OFFICE	Life	313	486	657	420		
12410225	500214	MS OFFICE	Disability	0	0	0	462		
12410225	500220	MS OFFICE	Soc Security	19,230	20,147	20,625	19,426		
12410225	500231	MS OFFICE	Retirement	8,557	8,848	7,342	9,616		
12410225	500232	MS OFFICE	Retirement	4,890	5,105	7,897	7,424		
12410225	500240	MS OFFICE	Tuition	712	2,897	4,196	2,000		
12410225	500320	MS OFFICE	Prof Dev	2,094	2,209	404	1,000		
12410225	500321	MS OFFICE	Prof Dev	1,827	1,999	400	2,000		
12410225	500430	MS OFFICE	Repairs	329	906	6,500	6,500		
12410225	500442	MS OFFICE	Lease	16,297	22,882	17,625	20,144		
12410225	500531	MS OFFICE	Telephone	8,612	13,171	9,860	12,860		
12410225	500534	MS OFFICE	Postage	2,152	4,010	4,300	4,300		
12410225	500550	MS OFFICE	Printing	1,686	2,299	5,000	5,000		
12410225	500580	MS OFFICE	Travel	54	0	350	350		
12410225	500610	MS OFFICE	Supplies	1,341	3,208	4,000	4,000		
12410225	500731	MS OFFICE	Equipment	2,527	2,231	0	0		
12410225	500810	MS OFFICE	Dues & Fees	1,042	1,420	3,000	3,000		
12410318	500810	HS NEASC	Dues & Fees	2,540	2,440	18,430	2,605		
12410325	500113	HS ADM AST	Salary	42,879	33,010	33,010	34,500		
12410325	500115	HS OFFICE	Salary	78,887	73,684	78,477	78,477		
12410325	500118	HS OFFICE	Salary	140,829	138,930	136,484	141,984		
12410325	500130	OT	Salary	0	80	0	0		
12410325	500211	HS OFFICE	Health	74,292	77,057	88,454	80,607		
12410325	500212	HS OFFICE	Dental	3,858	3,761	4,332	3,900		
12410325	500213	HS OFFICE	Life	309	486	645	336		
12410325	500214	HS OFFICE	Disability	0	0	0	493		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12410325	500220	HS OFFICE	Soc Security	19,853	18,514	18,970	19,505		
12410325	500231	HS OFFICE	Retirement	8,459	7,213	6,787	9,874		
12410325	500232	HS OFFICE	Retirement	5,210	5,192	7,916	8,235		
12410325	500240	HS OFFICE	Tuition	2,173	1,800	1,800	1,800		
12410325	500320	HS OFFICE	Prof Dev	143	375	500	500		
12410325	500321	HS OFFICE	Prof Dev	505	0	1,000	1,000		
12410325	500430	HS OFFICE	Repairs	0	0	750	750		
12410325	500442	HS OFFICE	Lease	14,666	30,884	20,965	27,610		
12410325	500531	HS OFFICE	Telephone	8,103	10,445	11,910	11,910		
12410325	500534	HS OFFICE	Postage	7,350	5,624	9,000	8,000		
12410325	500550	HS OFFICE	Printing	0	1,651	1,000	1,000		
12410325	500580	HS OFFICE	Travel	600	217	620	620		
12410325	500610	HS OFFICE	Supplies	2,628	695	3,000	3,000		
12410325	500641	HS OFFICE	Periodicals	56	80	125	125		
12410325	500731	HS OFFICE	Equipment	0	12,496	0	0		
12410325	500737	HS GEN ED	Furniture	0	640	715	715		
12410325	500739	HS EQUIP	Equipment	15,821	0	0	0		
12410325	500810	HS OFFICE	Dues & Fees	2,082	2,926	2,320	2,320		
TOTAL OFFICE OF THE PRINCIPA				1,164,941	1,220,707	1,253,647	1,251,553		
2490 OTHER SCHOOL ADMIN SERV									
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12490318	500550	HS GRAD	Printing	2,853	8,362	5,580	5,580		
12490325	500112	HS DEPT HD	Salary	15,001	15,049	15,000	15,000		
12490325	500212	HS DEPT HD	Dental	0	0	0	0		
12490325	500220	HS DEPT HD	Soc Security	1,139	1,151	0	1,148		
12490325	500232	HS DEPT HD	Retirement	555	486	500	870		
TOTAL OTHER SCHOOL ADMIN SER				19,548	25,048	21,080	22,598		
TOTAL SUPPORT SVCS-SCHOOL ADMIN 2400's				1,184,489	1,245,755	1,274,727	1,274,151	(576)	
2590 OTHER SUPPORT SERVICES-BUS									
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12590033	500111	FINANCE	Salary	74,023	69,279	70,000	75,000		
12590033	500113	DW F FUNDS	Salary	15,415	11,821	13,312	14,312		
12590033	500115	DW AP & PR	Salary	45,239	49,977	39,772	49,900		
12590033	500130	FINANCE	Salary	6,013	5,728	5,000	6,000		
12590033	500211	DW AP & PR	Health	26,711	36,821	44,252	46,615		
12590033	500212	DW AP & PR	Dental	2,643	2,488	3,947	2,718		
12590033	500213	FINANCE	Life	126	70	278	210		
12590033	500214	FINANCE	Disability	0	0	0	209		
12590033	500220	FINANCE	Soc Security	11,155	10,264	10,472	11,109		
12590033	500231	FINANCE	Retirement	8,954	8,690	10,656	11,440		
12590033	500320	FINANCE	Prof Dev	2,147	7,387	9,000	8,000		
12590033	500330	Finance	Prof Svcs	0	0	0	0		
12590033	500442	FINANCE	Lease	54,215	54,215	40,000	0		
12590033	500580	FINANCE	Travel	0	115	800	800		(22)

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>		
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>	<u>Variance</u>	<u>pg</u>
12590033	500810	FINANCE	Dues & Fees	560	300	350	400		
TOTAL SUPPORT SVCS-BUSINESS 2500's				247,200	257,154	247,839	226,713	(21,126)	
2600	OPERATION AND MAINTENANCE								
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12600032	500115	DW MAINT	Salary	13,562	14,874	15,040	15,039		
12600032	500116	DW MAINT	Salary	18,153	8,595	14,601	51,076		
12600032	500122	DW MAINT	Salary	92,619	103,721	68,576	104,500		
12600032	500130	CUSTOD OT	Salary	22,940	15,176	25,500	25,000		
12600032	500211	DW MAINT	Health	18,049	14,260	16,800	17,450		
12600032	500212	DW MAINT	Dental	1,132	725	0	1,026		
12600032	500213	DW MAINT	Life	28	0	56	84		
12600032	500220	DW MAINT	Soc Security	11,154	10,822	9,465	14,965		
12600032	500231	DW MAINT	Retirement	2,375	2,511	1,276	6,215		
12600032	500232	DW MAINT	Retirement	540	244	500	0		
12600032	500320	DW MAINT	Prof Dev	1,225	925	2,345	2,000		
12600032	500430	SAU REPAIR	Repairs	0	12,269	0	1,000		
12600032	500442	HONEYWELL	Lease	158,995	0	0	0		
12600032	500520	PROP/LIAB	Insurance	54,243	48,754	44,461	49,211		
12600032	500580	DW MAINT	Travel	1,560	1,785	1,600	1,500		
12600032	500610	DW MAINT	Supplies	85	0	0	0		
12600032	500626	DW MAINT	Fuel	2,496	(180)	4,000	2,500		
12600032	500650	DW MAIN SW	Software	0	2,967	0	0		
12600032	500731	DW MAINT	Equipment	9,327	11,388	12,945	11,000		
12600032	500735	DW MAINT	Equipment	12,198	12,003	0	10,300		
12600032	500737	FURN & FIX	Furniture	0	0	0	7,535		
12600132	500116	ES CUSTOD	Salary	85,585	82,774	98,818	96,492		
12600132	500211	ES CUSTOD	Health	31,177	34,161	38,892	37,128		
12600132	500212	ES CUSTOD	Dental	1,382	1,547	1,602	1,594		
12600132	500213	ES CUSTOD	Life	49	88	179	126		
12600132	500220	ES CUSTOD	Soc Security	6,588	6,008	7,560	7,382		
12600132	500231	ES CUSTOD	Retirement	5,489	5,228	8,385	7,191		
12600132	500411	ES SEWER	Sewer	6,597	3,455	2,975	4,975		
12600132	500421	ES WATER	Water	3,950	6,227	5,268	5,500		
12600132	500423	ES CON SVC	Cust Svcs	23,173	20,255	9,500	15,000		
12600132	500430	ES REPAIRS	Repairs	36,556	50,444	29,625	25,000		
12600132	500431	ES CUSTOD	Main Contr	1,420	0	0	0		
12600132	500441	ES CUSTOD	Lease	42,900	41,400	41,400	41,400		
12600132	500490	OTHRSERV	Prop Svcs	14,900	0	0	0		
12600132	500491	PURCH SERV	Prop Svcs	132,800	0	0	0		
12600132	500613	ES SUPPLY	Supplies	20,353	16,352	29,500	20,000		
12600132	500621	ES PROPANE	Propane	0	14,453	9,332	14,000		
12600132	500622	ES ELECT	Electricity	86,213	39,474	58,063	58,655		
12600132	500624	ES OIL	Oil	38,080	27,963	48,000	50,000		
12600232	500116	MS CUSTOD	Salary	106,714	115,895	131,072	110,054		
12600232	500211	MS CUSTOD	Health	41,201	40,361	48,506	37,128		
12600232	500212	MS CUSTOD	Dental	2,532	2,546	2,727	1,594		
12600232	500213	MS CUSTOD	Life	70	110	110	168		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12600232	500220	MS CUSTOD	Soc Security	8,090	8,424	10,028	8,419		
12600232	500231	MS CUSTOD	Retirement	7,608	7,686	11,123	8,682		
12600232	500411	MS SEWER	Sewer	6,819	3,728	3,709	6,161		
12600232	500421	MS WATER	Water	5,710	1,075	6,000	6,209		
12600232	500423	MS CON SVC	Cust Svcs	13,648	31,115	7,500	15,000		
12600232	500430	MS REPAIRS	Repairs	29,089	29,233	19,001	3,000		
12600232	500431	MS CUSTOD	Main Contr	5,048	0	0	0		
12600232	500613	MS SUPPLY	Supplies	18,640	23,764	30,766	20,000		
12600232	500621	MS PROPANE	Propane	43,176	2,662	1,145	2,700		
12600232	500622	MS ELECT	Electricity	77,273	93,275	58,843	104,489		
12600232	500624	MS OIL	Oil	55,808	71,812	50,000	65,000		
12600332	500116	HS CUSTOD	Salary	108,193	122,338	124,452	123,502		
12600332	500211	HS CUSTOD	Health	36,533	38,768	44,968	42,327		
12600332	500212	HS CUSTOD	Dental	1,683	1,991	3,186	2,052		
12600332	500213	HS CUSTOD	Life	60	154	154	168		
12600332	500220	HS CUSTOD	Soc Security	8,517	9,040	9,521	9,448		
12600332	500231	HS CUSTOD	Retirement	6,577	6,821	10,560	8,892		
12600332	500411	HS SEWER	Sewer	7,264	4,472	4,509	8,388		
12600332	500421	HS WATER	Water	1,624	388	1,926	1,950		
12600332	500423	HS CON SVC	Cust Svcs	27,134	14,629	9,500	15,000		
12600332	500430	HS REPAIRS	Repairs	27,509	93,690	22,948	29,000		
12600332	500431	HS CUSTOD	Main Contr	6,155	0	0	0		
12600332	500442	HS CUSTOD	Lease	1,130	340	3,000	1,000		
12600332	500613	HS SUPPLY	Supplies	31,510	12,870	30,134	20,000		
12600332	500621	HS PROPANE	Propane	0	1,097	1,215	1,200		
12600332	500622	HS ELECT	Electricity	86,526	83,728	81,451	83,862		
12600332	500624	HS OIL	Oil	36,727	26,536	45,030	45,000		
12600336	500430	HS FREEZER	Equipment	4,533	0	0	0		
TOTAL OPERATION AND MAINTENA				1,770,991	1,459,215	1,379,348	1,485,237		
2610 SUPERVISION OF PLANT SERVI									
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12610032	500116	DW MAINT	Salary	43,600	58,201	55,000	52,000		
12610032	500211	DW MAINDIR	Health	17,081	12,216	15,669	8,052		
12610032	500212	DW MAINDIR	Dental	1,284	707	1,500	466		
12610032	500213	MAINT DIR	Life	95	162	281	126		
12610032	500214	MAINDIR	Disability	0	0	0	155		
12610032	500220	MAINDIR	Soc Security	3,390	4,452	4,208	3,978		
12610032	500231	MAINDIR	Retirement	3,017	3,711	4,807	4,545		
12610032	500610	DW MAINT	Supplies	0	272	600	0		
TOTAL SUPERVISION OF PLANT S				68,467	79,721	82,065	69,322		
2630 CARE AND UPKEEP OF GROUNDS									
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12630032	500424	DW GRNDS	Lawn Care	7,599	570	500	500		
12630032	500449	GRND RENTL	Rentals	165	245	1,500	1,300		
12630032	500626	GRND FUEL	Fuel	0	120	200	1,500		

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
12630032	500731	GROUNDS	Equipment	130	0	0	500		
12630032	500732	DW MAINT	Vehicle	0	0	3,500	2,500		
12630132	500424	ES GROUND	Lawn Care	13,750	17,747	3,400	3,000		
12630132	500430	ES GROUND	Repairs	0	0	1,000	1,000		
12630132	500613	ES GROUND	Supplies	979	0	2,300	1,500		
12630232	500424	MS GROUND	Lawn Care	1,709	458	3,150	3,000		
12630232	500430	MS GROUND	Repairs	0	0	1,000	1,000		
12630232	500613	MS GROUND	Supplies	482	0	2,300	1,500		
12630332	500424	HS GROUND	Lawn Care	7,280	8,946	11,100	6,000		
12630332	500430	HS GROUND	Repairs	25	732	3,000	1,000		
12630332	500613	HS GROUND	Supplies	482	946	2,300	1,500		
TOTAL CARE AND UPKEEP OF GRO				32,602	29,765	35,250	25,800		
2650 VEHICLE OPERATION & MAINTENANCE									
----- -- -- --									
12650032	500430	DW VEHICLE	Repairs	35,811	60	200	500		
12650032	500520	VEHICLE	Insurance	1,202	342	2,500	373		
TOTAL VEHICLE OPERATION & MA				37,013	402	2,700	873		
TOTAL MAINTENANCE 2600's				1,909,073	1,569,103	1,499,363	1,581,232	81,869	
2721 REGULAR TRANSPORTATION									
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12721018	500519	BUS	Busses	370,640	359,537	389,124	403,822		
12721018	500610	BUS SUPPLY	Supplies	203	0	0	0		
TOTAL REGULAR TRANSPORTATION				370,843	359,537	389,124	403,822		
2722 SPECIAL PROGRAMS									
----- -- -- --									
12722019	500519	SPEDBUS	Busses	399,682	402,817	425,000	440,000		
TOTAL SPECIAL PROGRAMS				399,682	402,817	425,000	440,000		
2724 ATHLETIC PROGRAMS									
----- -- -- --									
12724234	500519	MS ATH BUS	Busses	3,309	3,247	9,000	5,000		
12724334	500519	HS ATH BUS	Busses	17,604	15,508	24,510	20,510		
TOTAL ATHLETIC PROGRAMS				20,913	18,754	33,510	25,510		
2725 FIELD TRIPS/COCURRICULAR									
----- -- -- --									
12725129	500519	ES FIELD	Busses	1,657	2,321	2,200	2,200		
12725229	500519	MS COCURR	Busses	4,920	3,765	4,500	4,500		
12725329	500519	HS COCURR	Busses	3,102	4,801	4,069	5,000		
TOTAL FIELD TRIPS/COCURRICULAR				9,679	10,888	10,769	11,700		
TOTAL TRANSPORTATION 2700's				801,117	791,995	858,403	881,032	22,629	(25)

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
2832	RECRUIT & PLACEMENT SERV								
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12832033	500330	RECRUIT	Prof Svcs	10,380	2,844	2,240	5,000		
TOTAL RECRUIT & PLACEMENT SVS 2800's				10,380	2,844	2,240	5,000	2,760	
3300	COMMUNITY SERVICE								
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13300031	500622	FIELDLGH	Electricity	4,634	2,396	3,500	2,700		
13300032	500116	COMMSERV	Salary	5,829	727	2,000	2,500		
13300032	500220	COMMSERV	Social Sec	446	56	153	191		
13300032	500613	COM SRVICE	Supplies	0	21	0	0		
13300032	500622	COM SRVICE	Electricity	0	7,286	7,999	0		
13300032	500624	COM SRVICE	Oil	0	899	9,999	0		
TOTAL COMMUNITY SERVICE				10,909	11,385	23,651	5,391		
3310	YOUTH SERVICE								
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13310032	500116	YOUTH	Salary	4,066	2,410	10,500	2,500		
13310032	500220	YOUTH	Social Sec	311	184	804	191		
TOTAL YOUTH SERVICE				4,376	2,595	11,304	2,691		
TOTAL COMMUNITY SVCS 3300's				15,285	13,980	34,955	8,082	(26,873)	
4300	ARCHITECTURE AND ENGINEERI								
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14300032	500340	DW ENGINEER	Tech Svcs	0	3,850	1	0		
14300132	500340	ES ENGINEER	Tech Svcs	0	20,154	1	0		
14300232	500340	MS ENGINEER	Tech Svcs	3,059	150	1	0		
TOTAL ARCHITECTURE AND ENGIN				3,059	24,154	3	0		
4500	CONSTRUCTION SERVICES								
-----	--	--	--						
14500032	500450	CONST SERV	Const Svcs	0	0	1	0		
14500132	500450	ES CONST	Const Svcs	0	0	0	0		
TOTAL CONSTRUCTION SERVICES				0	0	1	0		
TOTAL FACILIITS SVCS 4000's				3,059	24,154	4	0	(4)	
5110	PRINCIPAL								
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15110031	500910	PRINCIPAL	Bond Prin	510,819	1,138,339	1,095,375	907,600		
TOTAL PRINCIPAL				510,819	1,138,339	1,095,375	907,600	(187,775)	(26)

				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>	<u>Variance</u>	<u>pg</u>
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
5120	INTEREST								
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15120031	500830	INTEREST	Bond Int	35,209	71,450	105,302	141,594		
TOTAL INTEREST				35,209	71,450	105,302	141,594	36,292	
5221	TRANSFER TO FOOD SERVICE								
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15221031	500930	XFERFOOD	Food Svc	55,214	75,858	75,000	75,000		
TOTAL TRANSFER TO FOOD SERVI				55,214	75,858	75,000	75,000	0	
TOTAL GENERAL FUND				18,186,794	19,140,396	20,244,458	20,830,848	586,390	

FOOD SERVICE:

3120	FOOD SERVICE OPERATIONS								
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2131200	500111	FOOD MGR	Salary	40,838	43,838	43,838	46,338		
2131200	500113	OTHER SAL	Salary	0	0	2,042	2,000		
2131200	500211	DW HEALTH	Health	0	0	0	0		
2131200	500212	DW DENTAL	Dental	1,393	1,480	1,500	1,495		
2131200	500213	DW LIFE	Life	117	210	162	126		
2131200	500214	DW DISABIL	Disability	0	0	225	138		
2131200	500220	DW SOC SEC	Social Sec	3,129	3,353	3,510	3,698		
2131200	500231	DW RETIRE	Retirement	2,781	2,985	2,543	4,225		
2131200	500531	TELEPHONE	Telephone	1,198	1,144	2,000	1,250		
2131200	500580	MILEAGE	Travel	0	0	350	50		
2131200	500610	DW SUPPLY	Supplies	1,706	704	1,575	1,000		
2131200	500810	DUES WH	Dues & Fees	969	843	1,250	940		
2131201	500119	ES SALARY	Salary	62,086	63,737	65,811	65,813		
2131201	500122	ES SUBS	Salary	4,933	4,985	3,800	5,000		
2131201	500211	ES HEALTH	Health	48,206	48,267	53,281	52,428		
2131201	500220	ES SOC SEC	Social Sec	4,828	4,903	5,326	5,418		
2131201	500231	ES RETIRE	Retirement	0	0	0	0		
2131201	500430	ES REPAIR	Repairs	739	1,189	557	1,000		
2131201	500431	ES CONT	Maint Con	908	1,335	1,750	1,500		
2131201	500610	ES SUPPLY	Supplies	5,078	5,609	4,200	6,000		
2131201	500621	ES GAS	Propane	1,235	0	0	0		
2131201	500731	ES NEWEQU	Equipment	0	0	500	200		
2131201	500735	ES REPLAC	Equipment	0	162	350	200		
2131202	500119	MS SALARY	Salary	45,832	40,422	41,834	41,838		
2131202	500122	MS SUBS	Salary	3,496	7,857	3,800	8,000		
2131202	500211	MS HEALTH	Health	0	18,690	20,353	20,049		
2131202	500220	MS SOC SEC	Social Sec	3,777	3,693	3,492	3,813		
2131202	500231	MS RETIRE	Retirement	1,071	1,038	1,500	1,399		(27)

				Actuals	Actuals	Budget	SB Budget	Variance	pg
				<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>		
2131202	500430	MS REPAIR	Repairs	835	312	1	300		
2131202	500431	MS CONT	Maint Con	1,127	0	1	1,000		
2131202	500610	MS SUPPLY	Supplies	6,002	7,960	4,725	8,000		
2131202	500621	MS GAS	Propane	635	0	0	0		
2131202	500731	MS NEWEQU	Equipment	0	0	500	200		
2131202	500735	MS REPLAC	Equipment	0	183	350	200		
2131203	500119	HS SALARY	Salary	66,482	68,016	71,008	71,014		
2131203	500122	HS SUB	Salary	6,731	5,042	3,800	8,000		
2131203	500211	HS HEALTH	Health	29,360	27,688	30,152	29,703		
2131203	500220	HS SOC SEC	Social Sec	5,495	5,596	5,723	6,045		
2131203	500231	HS RETIRE	Retirement	2,597	2,681	3,000	3,441		
2131203	500430	HS REPAIR	Repairs	1,046	1,990	1,264	1,000		
2131203	500431	HS CONT	Maint Con	1,250	720	1,935	1,000		
2131203	500610	HS SUPPLY	Supplies	6,560	7,974	6,300	8,000		
2131203	500621	HS GAS	Propane	1,626	0	0	0		
2131203	500731	HS NEWEQU	Equipment	0	0	500	200		
2131203	500735	HS REPLAC	Equipment	61	0	350	200		
TOTAL FOOD SERVICE OPERATION				364,126	384,606	395,158	412,221	17,063	
3190	FOOD SERV. OTHER								
2131900	500119	DW FUNCTN	Salary	973	1,356	1,500	1,500		
2131900	500211	DW HEALTH	Health	200	0	0	0		
2131900	500220	DW SOC SEC	Social Sec	73	104	115	115		
2131900	500231	DW RETIRE	Retirement	32	306	0	131		
2131900	500610	DW FUNCTN	Food	3,559	7,058	5,634	7,738		
2131901	500610	ES FOOD	Food	67,386	75,659	73,236	82,938		
2131902	500430	MS VENDING	Food	0	0	1,000	500		
2131902	500610	MS FOOD	Food	48,189	58,027	45,519	63,610		
2131902	500631	MS VENDING	Food	14,728	8,054	13,070	8,829		
2131903	500430	HS VENDING	Food	0	0	500	500		
2131903	500610	HS FOOD	Food	71,766	81,862	81,151	89,738		
2131903	500631	HS VENDING	Food	22,721	23,243	26,028	25,479		
TOTAL FOOD SERV. OTHER				229,627	255,667	247,753	281,078	33,325	
TOTAL FOOD SERVICE				593,753	640,273	642,911	693,299	50,388	
TOTAL FEDERAL GRANTS				892,696	858,798	720,000	720,000	0	
TOTAL DISTRICT				19,673,242	20,639,467	21,607,369	22,244,147	636,778	(28)