

Raymond School District

Detailed Expenditures by Object Codes

			Actuals	Actuals	Budget	SB Budget	Variance	pg
			05 - 06	06 - 07	07 - 08	08 - 09		
500110 REG SALARY								

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

12225030	500111	TECHDIR	57,964	43,010	58,714	62,000		
12320033	500111	HUM RESOU	31,740	40,806	40,000	43,000		
12321033	500111	SUPER SALA	89,257	94,561	98,000	98,000		
12322033	500111	WAGEPOOL	0	0	60,000	60,000		
12330019	500111	SPEDDIR	74,675	64,411	72,000	72,500		
12331018	500111	CURRCOOR	243,822	119,956	119,956	123,456		
12590033	500111	FINANCE	74,023	69,279	70,000	75,000		
TOTAL ADMIN SALARY			571,481	432,024	518,670	533,956		
500112 PROFESSIONAL EDUC SALARY								

11100102	500112	ES ART	46,952	28,720	31,159	34,307		
11100107	500112	ES HEALTH	39,843	43,293	46,950	51,702		
11100108	500112	ES PHYS ED	50,495	52,495	54,315	56,986		
11100112	500112	ES MUSIC	41,042	43,489	47,299	51,171		
11100118	500112	ES GR K-4	1,346,715	1,306,475	1,446,546	1,435,987		
11100127	500112	ES READING	35,869	88,558	93,601	100,304		
11100218	500112	MS GR 5-8	1,203,795	1,173,390	1,298,312	1,354,913		
11100302	500112	HS ART	50,495	52,495	54,315	55,990		
11100303	500112	HS BUSINESS	48,545	51,995	53,815	55,490		
11100305	500112	HS ENGLISH	239,133	252,165	266,262	285,210		
11100306	500112	HS FOR LAN	78,446	83,896	110,603	123,713		
11100308	500112	HS PE	50,495	52,495	54,315	55,990		
11100309	500112	HS HOME	87,973	91,973	97,177	104,681		
11100310	500112	HS I.A.	96,787	100,787	104,363	108,157		
11100311	500112	HS MATH	200,579	253,956	269,793	272,041		
11100312	500112	HS MUSIC	43,207	45,207	48,694	50,252		
11100313	500112	HS SCIENC	227,802	215,413	230,929	249,241		
11100314	500112	HS COMPUTR	32,585	34,585	37,569	41,433		
11100315	500112	HS SOC STU	232,270	244,270	260,262	282,480		
11200119	500112	ES CHAP1	25,713	26,713	26,713	28,493		
11210119	500112	ES SLFCONT	125,947	0	0	0		
11210219	500112	MS SELFCO	130,635	0	0	0		
11210319	500112	HS SELFCO	215,208	550	0	0		
11215119	500112	ES RESOURC	91,631	186,910	197,578	206,499		(1)

			<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>		
11215219	500112	MS RESOURC	143,648	209,021	223,296	221,040		
11215319	500112	HS RESOURC	106,489	216,268	229,965	279,626		
11220119	500112	ES COORDTR	0	45,000	47,040	47,000		
11220219	500112	MS COORDTR	0	56,170	58,716	58,170		
11220319	500112	HS COORDTR	0	53,000	53,000	55,000		
11230119	500112	ES INCLUSN	0	92,118	97,623	105,029		
11230219	500112	MS INCLUSN	0	87,651	92,689	98,536		
11230319	500112	HS INCLUSN	0	79,944	84,317	53,065		
11260019	500112	EXT SCL YR	0	29,162	31,805	32,424		
11260119	500112	ES ESL	13,719	0	0	0		
11260319	500112	HS ESL	13,719	0	0	0		
11280119	500112	ES PRESCHL	33,916	35,916	55,279	53,065		
11430208	500112	MS SUMMR	0	0	1	0		
12120123	500112	ES GUIDANC	54,290	57,450	60,054	61,288		
12120223	500112	MS GUID	96,886	102,787	106,878	116,324		
12120323	500112	HS GUID	137,820	162,023	166,889	157,371		
12150119	500112	ES SPEECH	68,881	73,375	79,730	35,519		
12150219	500112	MS SPEECH	33,104	0	35,104	40,000		
12150319	500112	HS SPEECH	37,238	0	39,238	40,000		
12222124	500112	ES MEDIA	35,250	0	39,238	34,907		
12222224	500112	MS MEDIA	47,811	49,811	51,534	53,121		
12222324	500112	HS MEDIA	49,722	51,811	54,159	54,040		
12225030	500112	DW TECH	27,646	39,526	30,000	32,500		
12490325	500112	HS DEPT HD	15,001	15,049	15,000	15,000		
TOTAL PROFESSIONAL EDUC SALA			5,657,301	5,885,912	6,482,125	6,648,065		

500113 PROFESSIONAL-OTHER SALARY

11100218	500113	MS INHOUSE	11,446	11,793	12,146	12,140		
11100318	500113	HS INHOUS	15,268	15,823	16,556	16,553		
11200019	500113	DW SPED	0	2,138	0	0		
11250019	500113	DW TUTOR	2,213	3,200	0	0		
11280019	500113	DW ESY	37,648	53,096	40,000	55,000		
11410229	500113	MS COCURR	24,073	19,933	26,306	26,712		
11410329	500113	HS COCURR	71,696	74,431	62,863	76,500		
11430218	500113	MS SUMMER	15,480	17,200	17,000	17,000		
11430318	500113	HS SUMMER	0	0	0	8,000		
12126019	500113	DW PUPLPLC	23,056	24,588	24,556	25,806		
12134107	500113	ES NURSE	38,880	40,880	40,880	42,380		
12134207	500113	MS NURSE	30,088	32,088	32,088	33,588		
12134307	500113	HS NURSE	33,197	35,197	35,197	33,588		
12140019	500113	DW PSYCH	0	32,864	56,500	56,500		
12163019	500113	DW O.T.	49,476	51,476	53,329	56,486		
12410225	500113	MS ADM AST	32,044	34,044	34,044	30,000		
12410325	500113	HS ADM AST	42,879	33,010	33,010	34,500		
12590033	500113	DW F FUNDS	15,415	11,821	13,312	14,312		
TOTAL PROFESSIONAL-OTHER SAL			442,860	493,580	497,787	539,065		(2)

			Actuals	Actuals	Budget	SB Budget			
			<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>	<u>Variance</u>	<u>pg</u>	
500114	AIDES SALARY		-----						
11100118	500114	ES INSTRUC	38,827	52,289	47,886	41,327			
11100218	500114	MS INSTRUC	28,489	29,765	30,230	30,235			
11100318	500114	HS INSTRUC	68,166	77,294	79,407	74,285			
11200119	500114	ES SPEDAID	257,924	260,906	283,319	324,320			
11200219	500114	MS SPED	223,739	225,442	241,985	250,514			
11200319	500114	HS SPED	129,321	139,180	144,455	162,382			
12150119	500114	ES SPEECH	11,999	12,642	13,021	13,025			
12150219	500114	MS SPEECH	12,319	9,951	10,791	10,788			
12163019	500114	DW OT AIDE	32,622	33,602	33,602	35,102			
12222124	500114	ES MEDIA	11,831	5,382	12,548	12,547			
12222224	500114	MS MEDIA	19,830	20,428	21,041	21,038			
12225030	500114	DW TECH	0	0	0	30,000			
12225114	500114	ES TECH	9,057	5,808	9,039	0			
TOTAL AIDES SALARY			844,124	872,687	927,324	1,005,563			
500115	OFFICE/CLERICAL SALARY		-----						
12120323	500115	HS GUID	25,123	25,870	26,646	26,650			
12320033	500115	SAU RECEP	24,398	25,767	26,394	26,396			
12321033	500115	SAU ADMIN	40,136	43,021	43,079	45,579			
12330019	500115	DW SPED	24,444	24,566	34,854	24,836			
12410125	500115	ES OFFICE	81,647	96,866	85,313	85,318			
12410225	500115	MS OFFICE	91,160	94,230	99,393	95,929			
12410325	500115	HS OFFICE	78,887	73,684	78,477	78,477			
12590033	500115	DW AP & PR	45,239	49,977	39,772	49,900			
12600032	500115	DW MAINT	13,562	14,874	15,040	15,039			
TOTAL OFFICE/CLERICAL SALARY			424,596	448,854	448,968	448,124			
500116	MAINTENANCE SALARY		-----						
12600032	500116	DW MAINT	18,153	8,595	14,601	51,076			
12600132	500116	ES CUSTOD	85,585	82,774	98,818	96,492			
12600232	500116	MS CUSTOD	106,714	115,895	131,072	110,054			
12600332	500116	HS CUSTOD	108,193	122,338	124,452	123,502			
12610032	500116	DW MAINT	43,600	58,201	55,000	52,000			
13300032	500116	COMMSERV	5,829	727	2,000	2,500			
13310032	500116	YOUTH	4,066	2,410	10,500	2,500			
TOTAL MAINTENANCE SALARY			372,140	390,939	436,443	438,124			
500117	6TH PERIOD PROF SALARY		-----						
11100218	500117	MS 6TH PER	17,304	17,305	17,304	17,500			
11100318	500117	HS 6TH PER	6,822	0	0	7,000			
TOTAL 6TH PERIOD PROF SALARY			24,127	17,305	17,304	24,500		(3)	

			<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>		
500118	PRINCIPAL SALARY 118							

12410125	500118	ES OFFICE	131,520	128,215	125,000	130,500		
12410225	500118	MS OFFICE	126,235	133,647	136,160	128,000		
12410325	500118	HS OFFICE	140,829	138,930	136,484	141,984		
TOTAL PRINCIPAL SALARY 118			398,584	400,792	397,644	400,484		
500120	SEVERANCE PAYOUT							

11100000	500120	DW TEACHER	6,336	20,039	18,551	65,000		
12134307	500120	HS NURSE	0	4,057	0	0		
12410225	500120	MS PRNCPAL	0	5,815	0	0		
TOTAL SEVERANCE PAYOUT			6,336	29,912	18,551	65,000		
500122	SUBSTITUTES SALARY							

11100118	500122	ES SUB	52,150	83,595	57,576	78,500		
11100218	500122	MS INSTRUC	50,047	79,919	56,326	78,500		
11100318	500122	HS INSTRUC	49,841	45,856	56,326	58,500		
12600032	500122	DW MAINT	92,619	103,721	68,576	104,500		
TOTAL SUBSTITUTES SALARY			244,657	313,090	238,804	320,000		
500126	STIPEND							

11100000	500126	DW HEALTH	33,117	36,500	55,000	40,000		
11100018	500126	RESS STIPD	31,125	33,195	23,250	35,000		
11100118	500126	STIPEND	1,446	2,000	0	0		
11100218	500126	STIPEND	1,287	2,000	0	0		
11100318	500126	STIPEND	2,014	875	0	0		
11200019	500126	STIPEND	695	0	0	0		
11280019	500126	ESY SPED	38,557	3,764	5,500	20,000		
12331018	500126	MENTR STPD	0	13,991	1	15,000		
TOTAL STIPEND			108,240	92,325	83,751	110,000		
500130	OVERTIME SALARY							

12330019	500130	SPED OT	0	478	0	0		
12410325	500130	OT	0	80	0	0		
12590033	500130	FINANCE	6,013	5,728	5,000	6,000		
12600032	500130	CUSTOD OT	22,940	15,176	25,500	25,000		
TOTAL OVERTIME SALARY			28,952	21,462	30,500	31,000		
TOTAL SALARIES 100's			9,133,898	9,409,384	10,108,371	10,574,381	466,010	(4)

			<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>		
500211	HEALTH INSURANCE							

11100000	500211	DW HEALTH	2,776	15,340	13,207	0		
11100036	500211	DW FOOD	19,925	20,664	22,503	21,739		
11100102	500211	ES ART	13,296	11,621	12,593	14,609		
11100107	500211	ES HEALTH	15,657	20,664	21,810	22,416		
11100108	500211	ES PHYS ED	6,648	7,194	7,593	7,305		
11100112	500211	ES MUSIC	0	0	7,623	0		
11100118	500211	ES GR K-4	386,845	425,775	400,189	432,315		
11100127	500211	ES READING	0	14,388	20,721	29,218		
11100218	500211	MS GR 5-8	432,879	418,562	387,802	449,418		
11100302	500211	HS ART	17,949	18,966	23,383	14,609		
11100303	500211	HS BUSINESS	18,504	20,664	21,810	22,416		
11100305	500211	HS ENGLISH	63,045	75,366	74,296	78,662		
11100306	500211	HS FOR LAN	37,404	38,847	38,001	39,445		
11100308	500211	HS PE	0	7,194	7,593	7,305		
11100309	500211	HS HOMECE	6,648	7,194	7,623	7,305		
11100310	500211	HS I.A.	31,245	33,811	33,686	34,332		
11100311	500211	HS MATH	58,900	72,497	77,817	76,470		
11100312	500211	HS MUSIC	18,504	20,664	21,810	22,416		
11100313	500211	HS SCIENC	44,540	48,200	54,290	34,332		
11100314	500211	HS COMPUTR	17,949	19,424	20,501	19,722		
11100315	500211	HS SOC STU	79,705	87,047	87,712	84,593		
11100318	500211	HS 6TH PER	26,538	30,981	34,775	49,752		
11200119	500211	ES SPEDAID	163,151	196,217	241,432	240,530		
11200219	500211	MS SPED	88,601	126,721	157,229	112,128		
11200319	500211	HS SPED	69,266	102,284	120,810	131,434		
11210119	500211	ES SLFCONT	6,648	0	0	0		
11210219	500211	MS SELFCON	43,569	0	0	0		
11210319	500211	HS SELFCON	55,842	0	0	0		
11215119	500211	ES RESOURC	30,900	41,006	39,280	41,636		
11215219	500211	MS RESOURC	67,142	90,547	88,101	59,167		
11215319	500211	HSRESOURC	37,076	94,241	99,143	95,690		
11220119	500211	ES COORDT	0	14,568	15,185	15,605		
11220219	500211	MS COORDTR	0	19,424	20,501	21,067		
11220319	500211	HS COORDTR	0	0	7,623	0		
11230119	500211	ES INCLUSN	0	7,194	7,216	7,305		
11230219	500211	MS INCLUSN	0	26,618	25,094	27,027		
11230319	500211	HS INCLUSN	0	14,388	15,185	0		
11260019	500211	DW ESL	0	0	7,623	0		
11280119	500211	ES PRESCHL	13,296	12,728	15,185	7,305		
12120123	500211	ES GUIDANC	6,648	7,194	7,593	7,305		
12120223	500211	MS GUID	26,591	28,776	27,372	29,218		
12120323	500211	HS GUID	43,784	55,307	55,321	54,296		
12126019	500211	DW PUPLPLC	0	10,308	11,251	10,870		
12134107	500211	ES NURSE	0	0	7,623	0		
12134207	500211	MS NURSE	17,949	19,901	20,152	21,739		
12134307	500211	HS NURSE	6,648	7,371	7,834	21,739		

			<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>		
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12140019	500211	DW PSYCH	0	3,409	7,623	7,802		
12150119	500211	ES SPEECH	25,834	35,149	36,369	29,460		
12150219	500211	MS SPEECH	6,269	0	7,246	34,331		
12150319	500211	HS SPEECH	13,295	0	7,623	14,609		
12163019	500211	DW O. T.	25,152	27,858	28,359	29,720		
12222124	500211	ES MEDIA	13,040	0	7,246	19,722		
12222224	500211	MS MEDIA	25,835	28,232	28,747	29,460		
12222324	500211	HS MEDIA	0	0	2,623	0		
12225030	500211	DW TECH	23,572	19,099	20,337	47,811		
12320033	500211	SAU RECEP	13,997	9,262	12,784	14,851		
12321033	500211	SUPER&ASST	32,211	41,328	48,006	43,479		
12330019	500211	SPED&ASST	29,723	22,401	24,680	30,933		
12331018	500211	DW CURCOOR	37,893	33,636	37,667	37,843		
12410125	500211	ES OFFICE	54,337	64,047	71,148	80,169		
12410225	500211	MS OFFICE	61,868	65,310	80,875	74,035		
12410325	500211	HS OFFICE	74,292	77,057	88,454	80,607		
12590033	500211	DW AP & PR	26,711	36,821	44,252	46,615		
12600032	500211	DW MAINT	18,049	14,260	16,800	17,450		
12600132	500211	ES CUSTOD	31,177	34,161	38,892	37,128		
12600232	500211	MS CUSTOD	41,201	40,361	48,506	37,128		
12600332	500211	HS CUSTOD	36,533	38,768	44,968	42,327		
12610032	500211	DW MAINDIR	17,081	12,216	15,669	8,052		

TOTAL HEALTH INSURANCE 2,584,137 2,893,230 3,112,965 3,135,972 23,007

500212 DENTAL INSURANCE

11100000	500212	DW DENTAL	61	104	9,956	0		
11100102	500212	ES ART	630	581	666	800		
11100107	500212	ES HEALTH	1,202	1,480	1,125	1,495		
11100108	500212	ES PHYS ED	442	461	468	562		
11100118	500212	ES GR K-4	18,344	18,386	21,663	22,719		
11100127	500212	ES READING	0	656	0	1,600		
11100218	500212	MS GR 5-8	22,575	19,124	22,122	25,853		
11100302	500212	HS ART	1,066	1,069	1,125	800		
11100303	500212	HS BUSINESS	1,421	1,480	1,125	1,495		
11100305	500212	HS ENGLISH	4,254	4,610	4,122	5,333		
11100306	500212	HS FOR LAN	2,131	2,220	2,250	2,707		
11100308	500212	HS PE	0	461	0	562		
11100309	500212	HS HOMEC	442	461	468	562		
11100310	500212	HS I.A.	1,695	1,766	1,791	2,153		
11100311	500212	HS MATH	3,177	3,895	4,707	4,771		
11100312	500212	HS MUSIC	1,421	1,480	1,125	1,495		
11100313	500212	HS SCIENC	2,398	3,149	2,070	3,038		
11100314	500212	HS COMPUTR	1,066	1,110	1,500	1,353		
11100315	500212	HS SOC STU	4,711	4,908	4,977	5,515		
11100318	500212	HS INHOUS	0	0	0	0		
11200119	500212	ES SPEDAID	221	230	234	281		
11200219	500212	MS SPED	0	88	0	0		(6)

			<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>SB Budget</u>		
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11210119	500212	ES SLFCONT	1,326	0	0	0		
11210219	500212	MS SELFCON	2,602	0	0	0		
11210319	500212	HS SELFCON	3,203	0	0	0		
11215119	500212	ES RESOURC	1,654	2,688	2,727	3,515		
11215219	500212	MS RESOURC	3,828	4,971	5,166	4,307		
11215319	500212	HS RESOURC	2,343	5,104	4,977	6,222		
11220119	500212	ES COORDTR	0	744	888	663		
11220219	500212	MS COORDTR	0	1,110	1,500	1,121		
11220319	500212	HS COORDTR	0	0	888	884		
11230119	500212	ES INCLUSN	0	921	936	1,123		
11230219	500212	MS INCLUSN	0	1,571	1,593	1,915		
11230319	500212	HS INCLUSN	0	656	0	0		
11280119	500212	ES PRESCHL	561	611	468	562		
12120123	500212	ES GUIDANC	442	461	468	562		
12120223	500212	MS GUID	1,259	1,312	1,332	1,600		
12120323	500212	HS GUID	1,695	2,340	1,791	2,153		
12126019	500212	DW PUPLPLC	0	43	0	0		
12134207	500212	MS NURSE	1,065	1,110	1,125	1,121		
12134307	500212	HS NURSE	442	461	666	0		
12140019	500212	DW PSYCH	0	213	0	466		
12150119	500212	ES SPEECH	884	1,109	936	800		
12150319	500212	HS SPEECH	630	0	666	0		
12163019	500212	DW O. T.	1,863	1,941	1,593	2,295		
12222124	500212	ES MEDIA	630	0	666	562		
12222224	500212	MS MEDIA	630	656	666	800		
12222324	500212	HS MEDIA	1,065	1,110	0	1,353		
12225030	500212	TECH&ASST	1,708	1,288	1,593	1,588		
12320033	500212	SAU RECEP	829	1,395	468	1,546		
12321033	500212	SUPER&ASST	2,152	2,961	2,166	2,990		
12330019	500212	SPEDDIR	1,975	919	2,166	466		
12331018	500212	DW CURCOOR	2,392	1,571	2,061	1,587		
12410125	500212	ES OFFICE	2,446	3,222	2,292	3,507		
12410225	500212	MS OFFICE	2,277	2,407	0	2,209		
12410325	500212	HS OFFICE	3,858	3,761	4,332	3,900		
12490325	500212	HS DEPT HD	0	0	0	0		
12590033	500212	DW AP & PR	2,643	2,488	3,947	2,718		
12600032	500212	DW MAINT	1,132	725	0	1,026		
12600132	500212	ES CUSTOD	1,382	1,547	1,602	1,594		
12600232	500212	MS CUSTOD	2,532	2,546	2,727	1,594		
12600332	500212	HS CUSTOD	1,683	1,991	3,186	2,052		
12610032	500212	DW MAINDIR	1,284	707	1,500	466		

TOTAL DENTAL INSURANCE 121,671 124,381 138,586 142,361 3,775

500213 LIFE INSURANCE

11100000	500213	DW LIFE	2,537	270	4,270	0		
11100102	500213	ES ART	54	54	56	42		
11100107	500213	ES HEALTH	54	54	56	42		

			<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	500213	ES PHYS ED	38	54	56	42		
11100112	500213	ES MUSIC	38	54	56	42		
11100118	500213	ES GR K-4	1,102	1,620	1,630	1,260		
11100127	500213	ES READING	38	108	130	84		
11100218	500213	MS GR 5-8	1,199	1,728	1,730	1,344		
11100302	500213	HS ART	38	54	65	42		
11100303	500213	HS BUSINESS	38	54	56	42		
11100305	500213	HS ENGLISH	203	324	340	252		
11100306	500213	HS FOR LAN	76	108	110	126		
11100308	500213	HS PE	38	54	56	42		
11100309	500213	HS HOME C	105	108	110	84		
11100310	500213	HS I. A.	76	108	110	84		
11100311	500213	HS MATH	161	324	356	252		
11100312	500213	HS MUSIC	43	54	56	42		
11100313	500213	HS SCIENC	229	324	245	252		
11100314	500213	HS COMPUTR	38	54	56	42		
11100315	500213	HS SOC STU	229	324	350	252		
11100318	500213	HS INHOUS	0	0	0	0		
11200119	500213	ES SPEDAID	22	22	60	42		
11200318	500213	HS SPED	6	0	0	0		
11210119	500213	ES SLFCONT	114	0	0	0		
11210219	500213	MS SELFCO N	114	0	0	0		
11210319	500213	HS SELFCO N	190	0	0	0		
11215119	500213	ES RESOURC	84	216	220	168		
11215219	500213	MS RESOURC	140	270	285	210		
11215319	500213	HS RESOURC	152	324	360	294		
11220119	500213	ES COORDTR	0	54	110	126		
11220219	500213	MS COORDTR	0	54	54	42		
11220319	500213	HS COORDTR	0	54	168	126		
11230119	500213	ES INCLUSN	0	108	110	84		
11230219	500213	MS INCLUSN	0	108	110	84		
11230319	500213	HS INCLUSN	0	108	110	42		
11260019	500213	DW ESL	0	54	56	42		
11260119	500213	ES ESL	19	0	0	0		
11260319	500213	HS ESL	19	0	0	0		
11280019	500213	EXT SCL YR	3	0	0	0		
11280119	500213	ES PRESCHL	38	108	56	42		
11410329	500213	HS COCURR	3	0	0	0		
12120123	500213	ES GUIDANC	38	54	56	42		
12120223	500213	MS GUID	76	108	108	84		
12120323	500213	HS GUID	114	162	223	126		
12126019	500213	DW PUPLPLC	0	0	72	63		
12134107	500213	ES NURSE	31	54	56	42		
12134207	500213	MS NURSE	31	54	56	42		
12134307	500213	HS NURSE	31	54	56	42		
12140019	500213	DW PSYCH	0	0	0	42		
12150119	500213	ES SPEECH	76	108	110	42		
12150219	500213	MS SPEECH	38	54	54	42		
12150319	500213	HS SPEECH	38	54	54	42		

			<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>
12163019	500213	DW O. T.	68	54	120	84		
12222124	500213	ES MEDIA	37	54	54	42		
12222224	500213	MS MEDIA	38	54	56	42		
12222324	500213	HS MEDIA	38	54	56	42		
12225030	500213	TECH&ASST	76	216	375	168		
12320033	500213	SAU RECEP	109	147	317	168		
12321033	500213	SUPER&ASST	161	324	402	252		
12330019	500213	SPED&ASST	111	257	311	168		
12331018	500213	DW CURCOOR	193	216	120	84		
12410125	500213	ES OFFICE	231	346	573	336		
12410225	500213	MS OFFICE	313	486	657	420		
12410325	500213	HS OFFICE	309	486	645	336		
12590033	500213	FINANCE	126	70	278	210		
12600032	500213	DW MAINT	28	0	56	84		
12600132	500213	ES CUSTOD	49	88	179	126		
12600232	500213	MS CUSTOD	70	110	110	168		
12600332	500213	HS CUSTOD	60	154	154	168		
12610032	500213	MAINT DIR	95	162	281	126		
TOTAL LIFE INSURANCE			9,824	11,292	17,182	9,303	(7,879)	

500214 DISABILITY INSURANCE

11100000	500214	DW DISAB	2,610	2,115	5,600	1,000		
11220219	500214	MS COORD	0	0	0	174		
11220319	500214	HS COORD	0	0	0	164		
12134107	500214	ES NURSE	0	0	0	126		
12140019	500214	DW PSYCH	0	0	0	169		
12225030	500214	TECHDIR	0	0	0	324		
12320033	500214	SAU DISABI	0	0	0	128		
12321033	500214	SUPER DISA	0	0	0	345		
12330019	500214	SPEDDIR	0	0	0	209		
12331018	500214	CURRCOOR	0	0	0	367		
12410125	500214	ES OFFICE	0	0	0	380		
12410225	500214	MS OFFICE	0	0	0	462		
12410325	500214	HS OFFICE	0	0	0	493		
12590033	500214	FINANCE	0	0	0	209		
12610032	500214	MAINDIR	0	0	0	155		
TOTAL DISABILITY INSURANCE			2,610	2,115	5,600	4,705	(895)	

500220 SOCIAL SECURITY CONTRIBUTIONS

11100000	500220	DW SOCSEC	1,555	4,434	15,627	12,622		
11100018	500220	LONG FICA	880	1,815	1,779	2,678		
11100102	500220	ES ART	3,538	2,130	2,384	2,624		
11100107	500220	ES HEALTH	3,050	3,312	3,592	3,955		
11100108	500220	ES PHYS ED	3,863	4,016	4,155	4,359		
11100112	500220	ES MUSIC	3,142	3,327	3,618	3,915		(9)

			<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>
11100118	500220	ES GR K-4	108,316	108,444	121,169	120,168		
11100127	500220	ES READING	2,744	6,688	7,161	7,673		
11100218	500220	MS GR 5-8	98,300	98,008	109,133	115,384		
11100302	500220	HS ART	3,865	4,008	4,155	4,283		
11100303	500220	HS BUSINESS	3,714	3,977	4,117	4,245		
11100305	500220	HS ENGLISH	18,030	18,870	20,339	21,819		
11100306	500220	HS FOR LAN	6,003	6,418	7,779	9,444		
11100308	500220	HS PE	3,863	3,975	4,155	4,283		
11100309	500220	HS HOMEC	6,716	7,001	7,434	8,008		
11100310	500220	HS I.A.	7,271	7,500	7,985	8,274		
11100311	500220	HS MATH	14,958	18,991	20,640	20,811		
11100312	500220	HS MUSIC	3,306	3,459	3,726	3,844		
11100313	500220	HS SCIENC	17,285	16,544	19,667	19,067		
11100314	500220	HS COMPUTR	2,414	2,523	2,874	3,170		
11100315	500220	HS SOC STU	17,409	18,175	19,910	21,610		
11100318	500220	HS INHOUS	10,475	10,393	8,878	11,960		
11200019	500220	DW SPED	53	711	0	0		
11200119	500220	ES CHAP 1	19,911	19,693	23,718	26,990		
11200219	500220	MS SPED	15,895	15,691	18,512	19,164		
11200319	500220	HS SPED	9,182	9,634	11,051	12,422		
11210119	500220	ES SLFCONT	9,622	0	0	0		
11210219	500220	MS SELFCON	9,818	0	0	0		
11210319	500220	HS SELFCON	16,239	42	0	0		
11215119	500220	ES RESOURC	6,956	14,187	15,115	15,797		
11215219	500220	MS RESOURC	10,705	15,419	17,083	16,910		
11215319	500220	HS RESOURC	7,739	16,067	17,593	21,391		
11220119	500220	ES COORDTR	0	3,369	3,599	3,596		
11220219	500220	MS COORDTR	0	4,174	4,492	4,450		
11220319	500220	HS COORDTR	0	4,054	4,055	4,208		
11230119	500220	ES INCLUSN	0	7,012	7,469	8,035		
11230219	500220	MS INCLUSN	0	6,547	9,091	7,538		
11230319	500220	HS INCLUSN	0	6,025	6,451	4,059		
11250019	500220	DW TUTOR	165	1,481	0	0		
11260019	500220	DW ESL	0	2,231	2,433	2,480		
11260119	500220	ES ESL	1,049	0	0	0		
11260319	500220	HS ESL	1,050	152	0	0		
11280019	500220	EXT SCL YR	5,837	4,562	3,481	5,738		
11280119	500220	ES PRESCHL	2,554	2,673	4,230	4,059		
11410229	500220	MS COCURR	1,842	1,560	2,013	1,913		
11410329	500220	HS COCURR	5,480	5,694	4,810	5,738		
11430218	500220	MS SUMMER	1,129	1,316	1,301	1,301		
11430318	500220	FICA	0	0	0	612		
12120123	500220	ES GUIDANC	4,134	4,360	4,594	4,689		
12120223	500220	MS GUID	7,216	7,473	8,177	8,899		
12120323	500220	HS GUID	12,199	14,001	14,806	14,078		
12126019	500220	DW PUPLPLC	1,764	1,876	1,879	1,974		
12134107	500220	ES NURSE	2,985	3,127	3,128	3,242		
12134207	500220	MS NURSE	2,223	2,379	2,455	2,569		
12134307	500220	HS NURSE	2,521	2,986	2,693	2,569		

			<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>
12225030	500231	TECH&ASST	5,809	5,665	7,754	10,881		
12320033	500231	SAU REC&HR	3,888	4,544	5,736	6,065		
12321033	500231	SUPER&ASST	9,076	9,418	11,981	12,549		
12330019	500231	SPED&ASST	1,665	4,387	2,958	2,171		
12331018	500231	DW CURCOOR	0	2,470	0	0		
12410125	500231	ES OFFICE	5,867	5,566	6,459	7,457		
12410225	500231	MS OFFICE	8,557	8,848	7,342	9,616		
12410325	500231	HS OFFICE	8,459	7,213	6,787	9,874		
12590033	500231	FINANCE	8,954	8,690	10,656	11,440		
12600032	500231	DW MAINT	2,375	2,511	1,276	6,215		
12600132	500231	ES CUSTOD	5,489	5,228	8,385	7,191		
12600232	500231	MS CUSTOD	7,608	7,686	11,123	8,682		
12600332	500231	HS CUSTOD	6,577	6,821	10,560	8,892		
12610032	500231	MAINDIR	3,017	3,711	4,807	4,545		
TOTAL NON TEACHER RETIREMENT			77,259	93,401	98,970	118,465		
500232 TEACHER RETIREMENT								

11100000	500232	DW RETIRE	796	167	0	5,220		
11100018	500232	TCHRETIRE	0	10	0	0		
11100102	500232	ES ART	1,737	1,063	1,807	1,990		
11100107	500232	ES HEALTH	1,474	1,602	2,723	2,999		
11100108	500232	ES PHYS ED	1,868	1,942	3,151	3,305		
11100112	500232	ES MUSIC	1,518	1,609	2,743	2,968		
11100118	500232	ES GR K-4	49,876	48,163	84,307	82,363		
11100127	500232	ES READING	1,327	3,276	5,428	5,818		
11100218	500232	MS GR 5-8	45,228	43,517	76,941	78,158		
11100302	500232	HS ART	1,868	1,943	3,151	3,247		
11100303	500232	HS BUSINESS	1,796	1,924	3,122	3,218		
11100305	500232	HS ENGLISH	8,848	9,330	15,283	16,542		
11100306	500232	HS FOR LAN	2,903	3,104	5,139	5,498		
11100308	500232	HS PE	1,868	1,942	3,151	3,247		
11100309	500232	HS HOMEC	3,255	3,403	5,637	6,071		
11100310	500232	HS I.A.	3,581	3,729	6,053	6,273		
11100311	500232	HS MATH	7,421	9,386	15,649	15,778		
11100312	500232	HS MUSIC	1,605	1,673	2,824	2,915		
11100313	500232	HS SCIENC	8,428	6,917	13,555	12,167		
11100314	500232	HS COMPUTR	1,206	1,280	2,179	2,403		
11100315	500232	HS SOC STU	8,594	9,038	15,096	16,384		
11100318	500232	HS INHOUS	300	32	0	406		
11200019	500232	DW SPED	26	143	0	0		
11200119	500232	ES CHAP 1	951	1,114	3,725	1,653		
11210119	500232	ES SLFCONT	4,660	0	0	0		
11210219	500232	MS SELFCON	4,833	0	0	0		
11210319	500232	HS SELFCON	7,962	20	0	0		
11215119	500232	ES RESOURC	3,390	6,921	11,460	11,977		
11215219	500232	MS RESOURC	5,308	7,734	12,951	12,820		
11215319	500232	HS RESOURC	3,940	7,309	13,339	16,218		

			<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>
11220119	500232	ES COORDTR	0	1,089	2,728	2,726		
11220219	500232	MS COORDTR	0	1,919	3,405	3,374		
11220319	500232	HS COORDTR	0	377	4,632	3,190		
11230119	500232	ES INCLUSN	0	3,409	5,662	6,092		
11230219	500232	MS INCLUSN	0	3,243	5,376	5,715		
11230319	500232	HS INCLUSN	0	2,958	4,891	3,078		
11250019	500232	DW TUTOR	82	716	0	0		
11260019	500232	DW ESL	0	249	1,843	0		
11260119	500232	ES ESL	508	0	0	0		
11260319	500232	HS ESL	508	0	0	0		
11280019	500232	EXT SCL YR	2,200	1,507	2,000	4,350		
11280119	500232	ES PRESCHL	1,255	1,329	3,206	3,078		
11410229	500232	MS COCURR	729	499	1,500	1,450		
11410329	500232	HS COCURR	1,570	1,594	2,000	4,350		
11430218	500232	MS SUMMER	533	592	1,000	986		
11430318	500232	TCHRETIRE	0	0	0	464		
12120123	500232	ES GUIDANC	2,009	2,126	3,483	3,555		
12120223	500232	MS GUID	3,649	3,803	6,199	6,747		
12120323	500232	HS GUID	5,099	5,995	9,680	9,127		
12126019	500232	DW PUPLPLC	0	49	0	0		
12134107	500232	ES NURSE	1,438	1,513	2,371	2,458		
12134207	500232	MS NURSE	1,113	1,187	1,861	1,948		
12134307	500232	HS NURSE	1,228	1,452	2,041	1,948		
12140019	500232	DW PSYCH	0	1,162	0	3,277		
12150119	500232	ES SPEECH	2,549	2,715	4,623	2,060		
12150219	500232	MS SPEECH	1,225	0	2,000	2,320		
12150319	500232	HS SPEECH	1,378	0	2,000	2,320		
12163019	500232	DW O. T.	3,037	3,148	5,042	5,312		
12222124	500232	ES MEDIA	3,366	0	2,000	2,025		
12222224	500232	MS MEDIA	1,769	1,843	2,989	3,081		
12222324	500232	HS MEDIA	1,840	1,917	3,842	3,134		
12330019	500232	SPED DIR	2,844	859	4,903	4,205		
12331018	500232	DW CURCOOR	6,747	3,719	10,484	8,030		
12410125	500232	ES OFFICE	5,056	4,785	7,250	7,569		
12410225	500232	MS OFFICE	4,890	5,105	7,897	7,424		
12410325	500232	HS OFFICE	5,210	5,192	7,916	8,235		
12490325	500232	HS DEPT HD	555	486	500	870		
12600032	500232	DW MAINT	540	244	500	0		

TOTAL TEACHER RETIREMENT 249,498 245,069 435,238 444,136

TOTAL RETIREMENT 326,757 338,470 534,208 562,601 28,393

500240 TUITION REIMBURSEMENT

11100018	500240	REA COURSE	27,671	19,594	30,000	30,000		
12331018	500240	DW CURCOOR	3,789	1,684	7,200	5,800		
12410125	500240	ES OFFICE	0	2,064	3,600	3,600		
12410225	500240	MS OFFICE	712	2,897	2,000	2,000		

(13)

	<u>Actuals</u> <u>05 - 06</u>	<u>Actuals</u> <u>06 - 07</u>	<u>Budget</u> <u>07 - 08</u>	<u>SB Budget</u> <u>08 - 09</u>	<u>Variance</u>	<u>pg</u>
12410325 500240 HS OFFICE	2,173	1,800	1,800	1,800		
TOTAL TUITION REIMBURSEMENT	34,345	28,039	44,600	43,200		
500241 WORKSHP REIMBURSEMNT						

11100018 500241 REA WKSHP	17,342	16,984	30,000	30,000		
12134207 500241 WKSHPRE	0	0	0	0		
12134307 500241 HS NURSE	0	260	375	1,375		
12331018 500241 DW CURCOOR	0	153	1,000	1,000		
TOTAL WORKSHP REIMBURSEMNT	17,342	17,397	31,375	32,375		
500243 RESS WORKSHOP						

11100018 500243 RESSWKSHP	3,126	3,618	5,000	6,000		
TOTAL RESS WORKSHOP	3,126	3,618	5,000	6,000		
500290 OTHER PROF DEV						

11200019 500290 DW SPED	4,069	0	0	500		
TOTAL OTHER PROF DEV	4,069	0	0	500		
TOTAL TUITION & WORKSHOPS	58,881	49,054	80,975	82,075	1,100	
500250 UNEMPLOYMENT COMPENSATION						

11100000 500250 DWUNEMP	26,252	19,940	24,472	21,000		
TOTAL UNEMPLOYMENT COMPENSAT	26,252	19,940	24,472	21,000		
500260 WORKERS' COMP						

11100000 500260 DW W.C.	52,909	45,125	40,827	42,300		
TOTAL WORKERS' COMP	52,909	45,125	40,827	42,300		
TOTAL UNEMPLYMENT & WORKERS COMP	79,161	65,065	65,299	63,300	(1,999)	
TOTAL BENEFITS 200's	3,868,410	4,187,878	4,733,439	4,811,290	77,851	
500310 OFFICIAL/ADMIN. SERVICES						

11100125 500310 ES PREEMP	0	0	300	0		
11100225 500310 MS PREEMP	0	0	400	0		
11100325 500310 HS PREEMP	56	0	300	0		
TOTAL OFFICIAL/ADMIN. SERVIC	56	0	1,000	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>		
500312	MGNT SERVICES							

12310035	500312	DIST MTG	2,122	2,776	3,000	3,000		
TOTAL MGNT SERVICES			2,122	2,776	3,000	3,000		
500319	OTHER ADMIN SERV							

11420234	500319	MS COCURN	2,100	2,620	10,000	5,000		
11420334	500319	HS COCURN	14,975	21,018	32,738	29,773		
12320033	500319	SAU WKSHP	838	419	3,200	1,500		
TOTAL OTHER ADMIN SERV			17,913	24,057	45,938	36,273		
TOTAL ADMINISTRATIVE SERVICES			20,091	26,833	49,938	39,273	(10,665)	
500320	PROF DEVELOP SERV.							

11100018	500320	REA WKSHP	3,883	2,407	5,000	5,000		
11230019	500320	DW INCLUSN	0	115	0	1,000		
12320033	500320	SAU STAFF	4,192	918	3,800	3,500		
12331018	500320	CURR COORD	0	40	1,000	0		
12410125	500320	ES OFFICE	378	489	2,250	2,250		
12410225	500320	MS OFFICE	2,094	2,209	1,000	1,000		
12410325	500320	HS OFFICE	143	375	500	500		
12590033	500320	FINANCE	2,147	7,387	9,000	8,000		
12600032	500320	DW MAINT	1,225	925	2,345	2,000		
TOTAL PROF DEVELOP SERV.			14,062	14,864	24,895	23,250		
500321	PROF DEVELOP-INSTRUCT							

11100018	500321	DW PRO DEV	28,430	37,260	37,985	37,985		
11200019	500321	DW SPED	4,675	8,167	0	2,500		
12225030	500321	DW TECH	1,361	0	2,000	2,000		
12410125	500321	ES OFFICE	1,720	1,350	2,000	2,000		
12410225	500321	MS OFFICE	1,827	1,999	2,000	2,000		
12410325	500321	HS OFFICE	505	0	1,000	1,000		
TOTAL PROF DEVELOP-INSTRUCT			38,519	48,776	44,985	47,485		
TOTAL PROF DEVELOPMENT			52,581	63,640	69,880	70,735	855	
500323	PROF SVCS FOR PUPILS							

11100118	500323	ES SRVICES	9,287	0	1,333	1,333		
11100218	500323	MS SRVICES	1,697	141	1,000	1,500		
11100227	500323	MS READING	4,776	808	1	0		(15)

			<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>
11100318	500323	HS ASEMBLY	0	0	1,000	1,000		
11200019	500323	SPED CONTR	526	24,277	24,000	24,000		
11250019	500323	DW TUTOR	0	16,163	15,000	15,000		
11280019	500323	DW SPED	179,029	312,946	175,000	198,813		
11420334	500323	PUPIL P.D.	0	0	1	0		
12120323	500323	HS GUIDANC	0	20,000	22,000	22,000		
12126318	500323	HS PSAT	643	0	990	990		
12140019	500323	DW PSYCH	1,900	70,951	23,500	23,500		
12142019	500323	PSYCH TEST	70,520	0	0	0		
12331018	500323	PATHWAY	0	6,188	6,500	8,500		
TOTAL PROF SVCS FOR PUPILS			268,377	451,474	270,325	296,636		
500329 DW ESY Child Find								

11100310	500329	I.A. SERV	544	0	850	850		
11100318	500329	HS SUSPEN	3,011	-181	0	0		
11100321	500329	DRIVERS ED	15,000	12,900	17,000	17,000		
11200019	500329	CHILD FIND	0	1,964	1,500	3,000		
11280019	500329	CHILDFIND	0	260	0	0		
TOTAL DW ESY Child Find			18,555	14,944	19,350	20,850		
TOTAL PROF SERVICES FOR PUPILS			286,932	466,417	289,675	317,486	27,811	
500330 OTHER SERVICES								

11200019	500330	DW SPED	1,120	14,460	30,000	25,000		
11420334	500330	HS COCURR	292	1,608	2,220	2,220		
12225030	500330	IT CONSULT	0	174	4,000	4,000		
12310035	500330	SCHBD	5,000	5,559	5,000	5,000		
12317033	500330	AUDIT	12,602	12,830	13,000	13,000		
12318033	500330	LEGAL	97,259	23,163	40,000	50,000		
12590033	500330	Finance	0	0	0	0		
12832033	500330	RECRUIT	10,380	2,844	2,240	5,000		
TOTAL OTHER SERVICES			126,654	60,638	96,460	104,220		
500340 TECHNICAL SERVICES								

14300032	500340	DW ENGINEER	0	3,850	1	0		
14300132	500340	ES ENGINEER	0	20,154	1	0		
14300232	500340	MS ENGINEER	3,059	150	1	0		
TOTAL TECHNICAL SERVICES			3,059	24,154	3	0		
TOTAL OTHER SERVICES			129,713	84,792	96,463	104,220	7,757	
TOTAL PURCHASED PERSONAL SVCS 300's			489,317	641,682	505,956	531,714	25,758	(16)

			<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>		
500411	SEWER							

12600132	500411	ES SEWER	6,597	3,455	2,975	4,975		
12600232	500411	MS SEWER	6,819	3,728	3,709	6,161		
12600332	500411	HS SEWER	7,264	4,472	4,509	8,388		
TOTAL SEWER			20,679	11,655	11,193	19,524		
500421	WATER							

12600132	500421	ES WATER	3,950	6,227	5,268	5,500		
12600232	500421	MS WATER	5,710	1,075	6,000	6,209		
12600332	500421	HS WATER	1,624	388	1,926	1,950		
TOTAL WATER			11,284	7,690	13,194	13,659		
TOTAL SEWER & WATER			31,963	19,345	24,387	33,183	8,796	
500423	CONTRACTED SERVICES							

12600132	500423	ES CON SVC	23,173	20,255	9,500	15,000		
12600232	500423	MS CON SVC	13,648	31,115	7,500	15,000		
12600332	500423	HS CON SVC	27,134	14,629	9,500	15,000		
TOTAL CONTRACTED SERVICES			63,955	66,000	26,500	45,000		
500424	GROUNDS CARE							

12630032	500424	DW GRNDS	7,599	570	500	500		
12630132	500424	ES GROUND	13,750	17,747	3,400	3,000		
12630232	500424	MS GROUND	1,709	458	3,150	3,000		
12630332	500424	HS GROUND	7,280	8,946	11,100	6,000		
TOTAL GROUNDS CARE			30,338	27,721	18,150	12,500		
TOTAL CONTRACTED SERVICES			94,294	93,722	44,650	57,500	12,850	
500430	REPAIRS							

11100209	500430	MS HOMEC	508	0	74	74		
11100212	500430	MS MUSIC	571	133	0	0		
11100213	500430	MS SCIENC	0	650	650	650		
11100308	500430	HS PHYS ED	0	0	439	439		
11100310	500430	HS IND ART	1,790	555	1,950	1,650		
11100312	500430	HS MUSIC	140	270	885	885		
11100313	500430	HS SCIENC	369	379	390	410		
11100318	500430	HS INSTRUC	1,319	0	2,000	2,000		
11100332	500430	HS HAZARD	0	50	600	600		
11410329	500430	HS COCURR	341	1,614	3,300	3,300		(17)

			<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>		
12120323	500430	HS GUID	0	0	100	100		
12134107	500430	ES NURSE	0	0	200	200		
12134307	500430	HS NURSE	81	186	200	200		
12223124	500430	ES AUD/VIS	89	990	500	500		
12223228	500430	MS AUD/VIS	0	0	500	500		
12223328	500430	HS AUD/VIS	0	971	1,000	1,000		
12225019	500430	SPED TECH	2,259	0	3,000	3,000		
12225030	500430	DW TECH	1,976	17,490	5,500	5,500		
12225033	500430	SAU TECHNO	43	0	500	500		
12225114	500430	ES COMPUTR	436	8,867	9,160	9,160		
12225130	500430	ES TECH	466	458	3,000	6,000		
12225214	500430	MS TECH	436	8,324	7,660	7,660		
12225230	500430	MS TECH	2,540	3,959	4,000	1,000		
12225314	500430	HS COMPUTR	3,219	7,560	7,560	7,560		
12225330	500430	HS TECH	2,797	6,734	5,500	5,500		
12320033	500430	SAU REPAIR	6	477	500	500		
12410125	500430	ES OFFICE	0	0	0	0		
12410225	500430	MS OFFICE	329	906	6,500	6,500		
12410325	500430	HS OFFICE	0	0	750	750		
12600032	500430	SAU REPAIR	0	12,269	0	1,000		
12600132	500430	ES REPAIRS	36,556	50,444	29,625	25,000		
12600232	500430	MS REPAIRS	29,089	29,233	19,001	3,000		
12600332	500430	HS REPAIRS	27,509	93,690	22,948	29,000		
12600336	500430	HS FREEZER	4,533	0	0	0		
12630132	500430	ES GROUND	0	0	1,000	1,000		
12630232	500430	MS GROUND	0	0	1,000	1,000		
12630332	500430	HS GROUND	25	732	3,000	1,000		
12650032	500430	DW VEHICLE	35,811	60	200	500		
TOTAL REPAIRS			153,240	247,000	143,192	127,638	(15,554)	
500431	MAINTENANCE CONTRACTS							

12320033	500431	SAU CONT	3,118	14,658	4,000	25,250		
12600132	500431	ES CUSTOD	1,420	0	0	0		
12600232	500431	MS CUSTOD	5,048	0	0	0		
12600332	500431	HS CUSTOD	6,155	0	0	0		
TOTAL MAINTENANCE CONTRACTS			15,740	14,658	4,000	25,250		
500441	RENTAL LAND & BLDGS							

12600132	500441	ES CUSTOD	42,900	41,400	41,400	41,400		
TOTAL RENTAL LAND & BLDGS			42,900	41,400	41,400	41,400		
500442	LEASE/RENTAL							

12320033	500442	SAU LEASE	6,692	2,975	4,466	5,776		(18)

			<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>		
12410125	500442	ES OFFICE	22,429	23,900	25,935	25,516		
12410225	500442	MS OFFICE	16,297	22,882	17,625	20,144		
12410325	500442	HS OFFICE	14,666	30,884	20,965	27,610		
12590033	500442	FINANCE	54,215	54,215	40,000	0		
12600032	500442	HONEYWELL	158,995	0	0	0		
12600332	500442	HS CUSTOD	1,130	340	3,000	1,000		
TOTAL LEASE/RENTAL			274,424	135,196	111,991	80,046		
500449 RENTAL OF OTHER EQUIPMENT								

12320033	500449	SAU POSTL	1,452	1,344	1,452	1,473		
12630032	500449	GRND RENTL	165	245	1,500	1,300		
TOTAL RENTAL OF OTHER EQUIPM			1,617	1,589	2,952	2,773		
TOTAL LEASE & RENTALS			334,681	192,843	160,343	149,469	(10,874)	
500450 CONSTRUCTION SERV								

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

12600132	500490	OTHRSERV	14,900	0	0	0		
TOTAL OTHER PURCHASED PROP S			14,900	0	0	0		
500491 PURCHASED PROPERTY SERV								

12600132	500491	PURCH SERV	132,800	0	0	0		
TOTAL PURCHASED PROPERTY SER			132,800	0	0	0		
TOTAL PURCHASED SERVICES			147,700	0	1	0	(1)	
TOTAL PURCHASED PROPERTY SVCS 400's			761,878	552,910	372,573	367,790	(4,783)	
500519 STUDENT TRANSPORTATION								

12721018	500519	BUS	370,640	359,537	389,124	403,822		
12722019	500519	SPEDBUS	399,682	402,817	425,000	440,000		
12724234	500519	MS ATH BUS	3,309	3,247	9,000	5,000		
12724334	500519	HS ATH BUS	17,604	15,508	24,510	20,510		
12725129	500519	ES FIELD	1,657	2,321	2,200	2,200		
12725229	500519	MS COCURR	4,920	3,765	4,500	4,500		(19)

			<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>
12725329	500519	HS COCURR	3,102	4,801	4,069	5,000		
TOTAL STUDENT TRANSPORTATION			800,914	791,995	858,403	881,032	22,629	
500520 INSURANCE								

12310035	500520	ERROR/OM	19,347	9,674	15,000	15,000		
12320033	500520	BONDING	875	0	950	950		
12600032	500520	PROP/LIAB	54,243	48,754	44,461	49,211		
12650032	500520	VEHICLE	1,202	342	2,500	373		
TOTAL INSURANCE			75,667	58,770	62,911	65,534	2,623	
500531 VOICE COMMUNICATIONS								

12225030	500531	DW TECH	1,175	1,169	1,950	1,950		
12320033	500531	SAU TELE	7,011	5,345	9,400	7,000		
12330019	500531	SPED OFFIC	3,231	2,736	4,000	4,000		
12410125	500531	ES OFFICE	6,195	11,907	9,860	11,860		
12410225	500531	MS OFFICE	8,612	13,171	9,860	12,860		
12410325	500531	HS OFFICE	8,103	10,445	11,910	11,910		
TOTAL VOICE COMMUNICATIONS			34,327	44,772	46,980	49,580	2,600	
500534 POSTAGE FEES								

12320033	500534	SAU POSTL	4,379	3,332	4,500	4,500		
12330019	500534	SPED	0	358	100	400		
12410125	500534	ES OFFICE	2,000	1,200	2,200	2,200		
12410225	500534	MS OFFICE	2,152	4,010	4,300	4,300		
12410325	500534	HS OFFICE	7,350	5,624	9,000	8,000		
TOTAL POSTAGE FEES			15,882	14,524	20,100	19,400	(700)	
500540 ADVERTISING								

12319033	500540	ADVERT	17,740	12,524	13,000	15,000		
TOTAL ADVERTISING			17,740	12,524	13,000	15,000	2,000	
500550 PRINTING & BINDING								

11200019	500550	DW SPED	1,075	113	1,500	10,000		
12120323	500550	HS GUID	637	832	1,000	1,000		
12190125	500550	ES PUPIL	240	1,578	1,000	1,000		
12190318	500550	HS PUPIL	3,742	310	400	0		
12310035	500550	NEWSLTR	2,494	2,217	3,000	3,000		
12320033	500550	SAU PRINT	6,879	8,301	5,000	8,500		
12410125	500550	ES OFFICE	375	514	750	750		(20)

			<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>		
12410225	500550	MS OFFICE	1,686	2,299	5,000	5,000		
12410325	500550	HS OFFICE	0	1,651	1,000	1,000		
12490318	500550	HS GRAD	2,853	8,362	5,580	5,580		
TOTAL PRINTING & BINDING			19,982	26,177	24,230	35,830	11,600	
500561 TUITION WITHIN STATE								

11200119	500561	ES SPED	2,828	4,033	7,425	7,600		
11200219	500561	MS SPED	62,170	36,648	62,000	37,000		
11200319	500561	HS SPED	21,500	25,081	30,000	32,000		
11300317	500561	HS VOC	145,541	153,724	169,400	169,400		
TOTAL TUITION WITHIN STATE			232,040	219,487	268,825	246,000		
500569 PRIVATE OUT OF DISTRICT								

11200119	500569	ES SPED	74,888	109,627	97,025	130,000		
11200219	500569	MS SPED	230,720	218,489	188,000	200,000		
11200319	500569	HS SPED	667,169	581,161	660,000	670,000		
TOTAL PRIVATE OUT OF DISTRICT			972,776	909,277	945,025	1,000,000		
TOTAL TUITION			1,204,816	1,128,764	1,213,850	1,246,000	32,150	
500580 TRAVEL								

11100118	500580	ES GEN ED	2,264	96	500	500		
11200019	500580	DW SPED	6,891	3,708	2,500	2,500		
12210318	500580	HS PUPIL	58	188	250	250		
12320033	500580	SAU	2,682	1,303	2,000	2,000		
12410125	500580	ES OFFICE	0	0	200	200		
12410225	500580	MS OFFICE	54	0	350	350		
12410325	500580	HS OFFICE	600	217	620	620		
12590033	500580	FINANCE	0	115	800	800		
12600032	500580	DW MAINT	1,560	1,785	1,600	1,500		
TOTAL TRAVEL			14,109	7,412	8,820	8,720	(100)	
TOTAL OTHER PURCHASED SVCS 500's			2,183,438	2,084,938	2,248,294	2,321,096	72,802	
500610 GENERAL SUPPLIES								

11100102	500610	ES ART	1,453	1,221	1,500	1,500		
11100105	500610	ES LANG AR	2,934	16,512	11,018	14,000		
11100108	500610	ES PHYS ED	184	492	500	500		
11100111	500610	ES MATH	6,210	9,801	10,000	10,000		
11100112	500610	ES MUSIC	544	745	750	750		
11100113	500610	ES SCIENCE	968	564	750	750		
								(21)

			<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>
11100115	500610	ES SOCSTUD	557	319	750	750		
11100118	500610	ES SUPPLY	39,227	37,203	40,000	37,500		
11100127	500610	ES READING	8,391	1,350	3,132	3,132		
11100202	500610	MS ART	7,827	7,791	6,659	6,659		
11100205	500610	MS LANG	4,947	6,582	1,000	1,000		
11100207	500610	MS HEALTH	546	155	1,170	1,170		
11100208	500610	MS PE	492	235	267	267		
11100209	500610	MS HOMEC	1,206	2,774	4,154	4,154		
11100211	500610	MS MATH	2,280	2,839	3,784	3,784		
11100212	500610	MS MUSIC	613	1,247	908	1,008		
11100213	500610	MS SCIENC	3,791	4,291	4,400	4,400		
11100215	500610	MS SOCSTUD	2,317	1,039	2,320	2,320		
11100216	500610	MS TECHED	0	2,704	2,868	5,736		
11100218	500610	MS GEN ED	13,453	23,135	30,092	30,092		
11100227	500610	MS READ	288	706	0	0		
11100302	500610	HS ART	3,655	4,321	4,950	4,950		
11100303	500610	HS BUSINESS	2,261	4,034	4,648	4,648		
11100305	500610	HS ENGLISH	452	1,496	1,700	2,100		
11100306	500610	HS FOR LAN	392	1,119	1,170	1,170		
11100307	500610	HS HEALTH	222	556	390	390		
11100308	500610	HS PE	539	686	126	126		
11100309	500610	HS HOMEC	259	2,055	1,919	1,919		
11100310	500610	HS I. A.	2,945	4,447	5,258	3,487		
11100311	500610	HS MATH	341	2,223	2,987	2,987		
11100312	500610	HS MUSIC	1,207	1,975	2,997	2,997		
11100313	500610	HS SCIENC	6,671	3,670	4,239	4,239		
11100315	500610	HS SOC STU	1,043	938	1,000	663		
11100318	500610	HS GEN ED	28,058	22,900	27,424	27,424		
11100340	500610	HS PHOTO	0	0	0	1,771		
11200019	500610	DW SPED	1,478	9,216	1,418	3,000		
11200119	500610	ES SPED	954	1,197	1,200	3,500		
11200219	500610	MS SPED	1,413	1,198	1,200	3,500		
11200319	500610	HS SPED	347	5,694	1,100	3,500		
11210119	500610	ES SLFCONT	1,472	0	0	0		
11210219	500610	MS SELFCON	1,213	0	0	0		
11210319	500610	HS SELFCON	120	0	0	0		
11215119	500610	ES RESOURC	730	1,495	1,500	0		
11215219	500610	MS RESOURC	980	1,495	1,500	0		
11215319	500610	HS RESOURC	2,343	1,256	1,500	0		
11230119	500610	ES INCLUS	179	1,611	1,525	0		
11230219	500610	MS INCLUS	353	0	0	0		
11230319	500610	HS INCLUS	235	0	0	0		
11280119	500610	ES PRESCHL	827	1,102	1,500	2,000		
11410229	500610	MS COCURR	2,431	1,500	2,500	2,500		
11420229	500610	HS ATHLET	0	0	0	890		
11420334	500610	HS ATHLET	6,650	5,778	7,848	7,848		
12120123	500610	ES GUIDANC	155	180	200	200		
12120223	500610	MS GUID	0	510	640	640		
12120323	500610	HS GUID	1,175	974	1,000	1,000		

			<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>
12123227	500610	MS READ	2,787	0	0	0		
12134107	500610	ES NURSE	798	654	750	750		
12134207	500610	MS NURSE	1,434	1,424	1,183	1,183		
12134307	500610	HS NURSE	1,177	1,875	1,623	1,623		
12142019	500610	DW PSYCH	1,106	1,906	2,500	2,500		
12142119	500610	ES DIAGNOS	0	1,323	1,500	0		
12142219	500610	MS DIAGNOS	2,240	1,546	1,500	0		
12142319	500610	HS DIAGNOS	1,154	547	925	0		
12150019	500610	DW SPEECH	71	1,867	1,000	1,000		
12150119	500610	ES SPEECH	381	0	1	0		
12150219	500610	MS SPEECH	307	0	1	0		
12150319	500610	HS SPEECH	0	0	1	0		
12163019	500610	DW OT	374	1,131	1,500	500		
12163119	500610	ES OT	153	0	0	0		
12190118	500610	ES PUPIL	0	5,442	7,000	5,000		
12222124	500610	ES MEDIA	600	599	600	600		
12222224	500610	MS MEDIA	0	0	3,550	3,550		
12222324	500610	HS MEDIA	0	1,901	1,300	1,300		
12223128	500610	ES AUD/VIS	449	992	500	500		
12223228	500610	MS AUD/VIS	5,122	3,310	0	0		
12223328	500610	HS AUD/VIS	1,663	370	1,199	1,199		
12225019	500610	DW SPEDTEC	495	1,847	3,000	3,000		
12225030	500610	DW TECH	630	1,463	1,000	1,000		
12225033	500610	SAU TECH	3,241	2,828	4,800	4,800		
12225114	500610	ES COMPUTR	7,799	5,741	6,000	6,000		
12225214	500610	MS COMPUTR	2,887	2,963	3,100	3,100		
12225225	500610	MS CPU	0	1,954	2,000	2,000		
12225314	500610	HS COMPUTR	3,928	2,651	3,000	3,000		
12225325	500610	HS CPU	2,689	2,007	2,700	2,700		
12313035	500610	TREASURER	4,060	3,798	4,200	4,200		
12320033	500610	SAU	7,975	10,175	4,500	10,000		
12331018	500610	DW CURCOOR	0	342	100	200		
12410125	500610	ES OFFICE	1,972	2,316	1,500	1,500		
12410225	500610	MS OFFICE	1,341	3,208	4,000	4,000		
12410325	500610	HS OFFICE	2,628	695	3,000	3,000		
12600032	500610	DW MAINT	85	0	0	0		
12610032	500610	DW MAINT	0	272	600	0		
12721018	500610	BUS SUPPLY	203	0	0	0		
TOTAL GENERAL SUPPLIES			229,074	272,481	279,594	285,126	5,532	

500613 MAINTENANCE SUPPLIES

12600132	500613	ES SUPPLY	20,353	16,352	29,500	20,000		
12600232	500613	MS SUPPLY	18,640	23,764	30,766	20,000		
12600332	500613	HS SUPPLY	31,510	12,870	30,134	20,000		
12630132	500613	ES GROUND	979	0	2,300	1,500		
12630232	500613	MS GROUND	482	0	2,300	1,500		
12630332	500613	HS GROUND	482	946	2,300	1,500		

			<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>
13300032	500613	COM SRVICE	0	21	0	0		
TOTAL MAINTENANCE SUPPLIES			72,446	53,953	97,300	64,500	(32,800)	
500621 PROPANE								

12320033	500621	SAU GAS	1,480	-135	1,701	1,701		
12600132	500621	ES PROPANE	0	14,453	9,332	14,000		
12600232	500621	MS PROPANE	43,176	2,662	1,145	2,700		
12600332	500621	HS PROPANE	0	1,097	1,215	1,200		
TOTAL PROPANE			44,656	18,077	13,393	19,601		
500622 ELECTRICITY								

12320033	500622	SAU ELECT	5,998	6,025	5,945	6,611		
12600132	500622	ES ELECT	86,213	39,474	58,063	58,655		
12600232	500622	MS ELECT	77,273	93,275	58,843	104,489		
12600332	500622	HS ELECT	86,526	83,728	81,451	83,862		
13300031	500622	FIELDLGHT	4,634	2,396	3,500	2,700		
13300032	500622	COM SRVICE	0	7,286	7,999	0		
TOTAL ELECTRICITY			260,644	232,183	215,801	256,317		
500624 OIL								

12600132	500624	ES OIL	38,080	27,963	48,000	50,000		
12600232	500624	MS OIL	55,808	71,812	50,000	65,000		
12600332	500624	HS OIL	36,727	26,536	45,030	45,000		
13300032	500624	COM SRVICE	0	899	9,999	0		
TOTAL OIL			130,615	127,209	153,029	160,000		
500626 GASOLINE								

12600032	500626	DW MAINT	2,496	-180	4,000	2,500		
12630032	500626	GRND FUEL	0	120	200	1,500		
TOTAL GASOLINE			2,496	-59	4,200	4,000		
TOTAL PROPANE, ELECTRICITY & OIL			438,410	377,410	386,423	439,918	53,495	
500630 FOOD (USE W/3100 ONLY)								

11100209	500630	MS HOME	4,256	0	0	0		
11100309	500630	HS HOME	1,750	0	0	0		
12320033	500630	FUNCTION	528	0	0	0		
TOTAL FOOD (USE W/3100 ONLY)			6,534	0	0	0		(24)

			<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>		
500640	BOOKS PRINTED MAT'L							

11100105	500640	ES Writing	0	0	7,000	7,000		
11100111	500640	ES MATH	28,323	2,253	1,500	1,000		
11100115	500640	ES SOCSTUD	603	0	0	0		
11100127	500640	ES READING	229	153	1,000	3,000		
11100205	500640	MS LANG	27	3,267	3,486	3,486		
11100209	500640	MS H ECON	1,063	882	0	0		
11100211	500640	MS MATH	5,144	0	0	0		
11100213	500640	MS SCIENC	1,916	9,013	9,800	0		
11100215	500640	MS SOCSTUD	163	0	4,750	4,750		
11100227	500640	MS READ	0	263	1,201	100		
11100302	500640	HS ART BKS	0	1,508	0	0		
11100305	500640	HS ENGLISH	7,843	8,566	8,850	8,665		
11100306	500640	HS FOR LAN	1,080	1,208	1,385	1,385		
11100307	500640	HS HEALTH	293	199	198	6,598		
11100309	500640	HS HOMECE	312	2,627	619	619		
11100310	500640	HS I.A.	0	934	1,549	1,549		
11100311	500640	HS MATH	0	3,479	1,329	1,329		
11100312	500640	HS MUSIC	1,284	798	0	0		
11100313	500640	HS SCIENC	0	14,992	5,486	20,419		
11100315	500640	HS SOC STU	0	1,040	3,350	3,500		
11100318	500640	HS GEN ED	12,837	2,508	5,000	5,000		
11200119	500640	ES SPED	1,542	2,234	2,500	2,300		
11200219	500640	MS SPED	1,402	2,506	2,500	2,500		
11200319	500640	HS SPED	0	2,565	2,305	2,305		
11210119	500640	ES SLFCONT	780	0	0	0		
11210219	500640	MS SELFCO	2,731	0	0	0		
11210319	500640	HS SELFCO	1,351	0	0	0		
11230219	500640	MS INCLUS	192	0	0	0		
11230319	500640	HS INCLUS	506	0	0	0		
12120323	500640	HS GUID	1,126	65	700	700		
12134107	500640	ES HEALTH	29	97	100	100		
12222124	500640	ES MEDIA	4,723	3,891	4,000	4,000		
12222224	500640	MS MEDIA	24,794	4,542	5,000	9,700		
12222324	500640	HS MEDIA	7,666	5,426	5,200	5,200		
12225214	500640	MS TECH	0	0	1	0		
12225314	500640	HS COMPUTR	1,084	2,354	2,530	2,530		
12331018	500640	DW CURCOOR	0	464	1	402		
TOTAL BOOKS PRINTED MAT'L			109,040	77,836	81,340	98,137		

500641 PERIODICALS

11100118	500641	ES GEN ED	1,273	1,229	1,200	1,200		
11100205	500641	MS LANG	0	0	160	160		
11100302	500641	HS ART PER	275	276	402	402		
11100305	500641	HS ENGLISH	44	49	432	300		

			<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>
11100306	500641	HS FORLANG	330	-165	77	77		
11100310	500641	HS I.A.	151	181	303	233		
11100313	500641	HS SCIENCE	329	355	400	400		
11100315	500641	HS S.S.	303	573	1,000	1,200		
11100340	500641	HS PHOTO	0	0	0	70		
11200019	500641	DW SPED	0	970	850	500		
11215319	500641	HS RESOURC	0	243	500	500		
12134207	500641	MS NURSE	0	35	35	35		
12222124	500641	ES MEDIA	0	790	1,200	1,200		
12222224	500641	MS MEDIA	4,703	1,840	1,045	1,045		
12222324	500641	HS MEDIA	2,246	2,176	3,000	3,000		
12225314	500641	HS COMPUTR	89	117	216	216		
12320033	500641	SAU	2,707	1,827	1,900	1,900		
12331018	500641	DW CURCOOR	0	0	1	0		
12410125	500641	ES OFFICE	72	80	90	90		
12410325	500641	HS OFFICE	56	80	125	125		
TOTAL PERIODICALS			12,578	10,656	12,936	12,653		
500650 SOFTWARE								

12225033	500650	SAU TECH	0	450	500	500		
12225114	500650	ES COMPUTR	486	873	1,000	1,000		
12225214	500650	MS COMPUTR	535	681	1,000	1,000		
12225314	500650	HS COMPUTR	0	1,010	750	750		
12600032	500650	DW MAIN SW	0	2,967	0	0		
TOTAL SOFTWARE			1,021	5,981	3,250	3,250		
TOTAL BOOKS, PERIODICALS & SOFTWARE			129,172	94,472	97,526	114,040	16,514	
TOTAL SUPPLIES 600's			869,102	798,316	860,843	903,584	42,741	
500731 NEW EQUIPMENT								

11100108	500731	ES PHYS ED	0	200	200	200		
11100208	500731	MS PHYS ED	996	947	1,283	1,283		
11100213	500731	MS SCIENC	10,310	4,646	0	0		
11100305	500731	HS ENGLISH	0	421	0	0		
11100308	500731	HS PHYS ED	551	218	235	235		
11100309	500731	HS HOME EC	342	185	187	187		
11100310	500731	HS I.A.	2,304	1,363	2,308	1,658		
11100311	500731	HS MATH	1,053	4,116	0	0		
11100312	500731	HS MUSIC	2,860	0	4,966	4,966		
11100313	500731	HS SCIENC	4,257	3,895	3,080	3,060		
11100318	500731	HS GEN ED	5,614	2,771	3,750	3,750		
11100340	500731	HS PHOTO	0	0	0	950		
11200019	500731	DW SPED	1,008	9,698	1,500	1,500		
11200319	500731	HS SPED	0	9,494	0	0		

			Actuals	Actuals	Budget	SB Budget		
			<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>	<u>Variance</u>	<u>pg</u>
11210119	500731	ES SLFCONT	1,189	0	0	0		
11210219	500731	MS SELFCON	394	0	0	0		
11210319	500731	HS SELFCON	721	0	0	0		
11230019	500731	DW INCLUS	345	375	2,500	1,000		
11230119	500731	ES INCLUS	690	1,000	1,000	1,000		
11230219	500731	MS INCLUS	399	0	0	0		
11230319	500731	HS INCLUS	4,857	1,178	1,000	1,000		
11420334	500731	HS ATHLET	975	3,226	5,716	5,716		
12120223	500731	MS GUID	2,608	0	0	6,118		
12134307	500731	HS NURSE	539	215	0	100		
12169019	500731	DW O. T.	136	0	2,000	0		
12223228	500731	MS AUD/VIS	543	-166	0	0		
12223328	500731	HS AUD/VIS	725	299	330	330		
12225114	500731	ES COMPUTR	22,118	16,829	0	0		
12225214	500731	MS COMPUTR	29,080	844	1	0		
12225314	500731	HS COMPUTR	27,231	1,258	1	0		
12225318	500731	HS GEN ED	3,419	0	1	0		
12331018	500731	DW CURCOOR	0	0	0	0		
12410125	500731	ES OFFICE	0	0	0	0		
12410225	500731	MS OFFICE	2,527	2,231	0	0		
12410325	500731	HS OFFICE	0	12,496	0	0		
12600032	500731	DW MAINT	9,327	11,388	12,945	11,000		
12630032	500731	GROUNDS	130	0	0	500		
TOTAL NEW EQUIPMENT			137,247	89,127	43,003	44,553		
500732 DW MAINT VEHICLE								

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

11100118	500733	ES GEN ED	0	449	750	0		
11100303	500733	HS BUSINES	1,913	597	0	0		
11100309	500733	HS HOME EC	0	0	1	0		
11100318	500733	HS GEN ED	2,556	3,949	3,500	3,500		
11100340	500733	HS PHOTO	0	0	0	1,549		
11200019	500733	DW SPED	0	0	800	800		
12120323	500733	HS GUID	20	0	200	200		
12225030	500733	SAU TECH	0	3,160	0	0		
12410125	500733	ES OFFICE	863	94	0	0		
TOTAL NEW FURNITURE & FIXTUR			5,352	8,249	5,251	6,049		
500735 REPLACE EQUIPMENT								

11100118	500735	ES GEN ED	1,487	0	0	0		(27)

			<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>
11100209	500735	MS HOME	1,839	0	0	0		
11100216	500735	MS TECH ED	390	0	500	500		
11100218	500735	MS GEN ED	0	0	0	0		
11100302	500735	HS ART	911	0	0	0		
11100308	500735	HS PE	0	375	966	966		
11100309	500735	HS HOME	0	0	430	430		
11100310	500735	HS IND ART	571	5,506	692	692		
11100312	500735	HS MUSIC	3,402	-407	3,610	3,610		
12120323	500735	HS GUID	675	0	0	0		
12134207	500735	MS NURSE	0	806	0	0		
12225019	500735	DW SPED	2,602	6,673	3,000	3,000		
12225030	500735	DW TECH	3,610	0	0	0		
12225033	500735	SAU TECH	0	1,451	750	754		
12225130	500735	REPLCEQUIP	0	0	0	3,000		
12225216	500735	MS TECH	10,000	0	0	0		
12225230	500735	MS TECH	13,681	3,003	3,000	0		
12225314	500735	HS COMPUTR	321	8,788	8,000	8,000		
12225318	500735	HS OFFICE	8,381	5,210	4,700	4,700		
12225330	500735	HS TECH	0	0	0	54,600		
12600032	500735	DW MAINT	12,198	12,003	0	10,300		
TOTAL REPLACE EQUIPMENT			60,067	43,407	25,648	90,552		
500737 REPLACE FURNITURE & FIXTURES								

11100118	500737	ES GEN ED	0	34	1,500	1,750		
11100209	500737	MS HOME	1,048	0	1	0		
12120323	500737	HS GUID	750	0	0	0		
12410325	500737	HS GEN ED	0	640	715	715		
12600032	500737	FURN & FIX	0	0	0	7,535		
TOTAL REPLACE FURNITURE & FI			1,798	674	2,216	10,000		
500738 RPL TECHNOLOGY/NETWORK EQP								

12225114	500738	ES TECH	7,444	944	5,000	5,000		
TOTAL RPL TECHNOLOGY/NETWORK			7,444	944	5,000	5,000		
500739 OTHER EQUIPMENT								

12320033	500739	DW EQUIP	11,791	0	0	0		
12410125	500739	ES EQUIP	13,266	0	0	0		
12410325	500739	HS EQUIP	15,821	0	0	0		
TOTAL OTHER EQUIPMENT			40,878	0	0	0		
TOTAL EQUIPMENT & FURNITURE 700's			252,786	142,401	84,618	158,654	74,036 (28)	

			Actuals	Actuals	Budget	SB Budget		
			<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>	<u>Variance</u>	<u>pg</u>
500810	DUES & FEES							

11100112	500810	ES MUSIC	90	94	100	100		
11420334	500810	HS ATHLET	3,408	3,235	3,778	4,198		
12134107	500810	ES NURSE	60	0	85	85		
12210302	500810	HS ART	50	50	85	85		
12210305	500810	HS ENGLISH	0	439	363	280		
12210311	500810	HS MATH	256	228	942	942		
12210312	500810	HS MUSIC	0	355	380	380		
12210315	500810	HS SOC STU	22	116	163	150		
12210318	500810	HS PUPIL	370	276	800	800		
12225314	500810	HS COMPUTR	0	0	100	100		
12310035	500810	BOARD DUES	8,765	19,424	15,000	15,000		
12320033	500810	SAU DUES	3,626	2,997	4,491	3,500		
12330019	500810	DW SPED	2,640	1,640	2,500	2,500		
12331018	500810	DW CURCOOR	0	20	500	400		
12410125	500810	ES OFFICE	1,210	1,280	1,300	1,300		
12410225	500810	MS OFFICE	1,042	1,420	3,000	3,000		
12410318	500810	HS NEASC	2,540	2,440	18,430	2,605		
12410325	500810	HS OFFICE	2,082	2,926	2,320	2,320		
12590033	500810	FINANCE	560	300	350	400		
TOTAL DUES & FEES			26,721	37,241	54,687	38,145	(16,542)	
500830	INTEREST							

15120031	500830	INTEREST	35,209	71,450	105,302	141,594		
TOTAL INTEREST			35,209	71,450	105,302	141,594	36,292	
500910	PRINCIPAL							

15110031	500910	PRINCIPAL	510,819	1,138,339	1,095,375	907,600		
TOTAL PRINCIPAL			510,819	1,138,339	1,095,375	907,600	(187,775)	
500930	XFER TO SPECIAL REVENUE							

15221031	500930	XFERFOOD	55,214	75,858	75,000	75,000		
TOTAL XFER TO FOOD SERVICE			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	(29)

	<u>Actuals</u> <u>05 - 06</u>	<u>Actuals</u> <u>06 - 07</u>	<u>Budget</u> <u>07 - 08</u>	<u>SB Budget</u> <u>08 - 09</u>	<u>Variance</u>	<u>pg</u>
FOOD SERVICE:						
500111 ADMIN SALARY						

2131200 500111 FOOD MGR	40,838	43,838	43,838	46,338		
TOTAL ADMIN SALARY	40,838	43,838	43,838	46,338		
500113 PROFESSIONAL-OTHER SALAR						

2131200 500113 OTHER SAL	0	0	2,042	2,000		
TOTAL PROFESSIONAL-OTHER SAL	0	0	2,042	2,000		
500119 SERVICE WORK						

2131201 500119 ES SALARY	62,086	63,737	65,811	65,813		
2131202 500119 MS SALARY	45,832	40,422	41,834	41,838		
2131203 500119 HS SALARY	66,482	68,016	71,008	71,014		
2131900 500119 DW FUNCTN	973	1,356	1,500	1,500		
TOTAL SERVICE WORK	175,373	173,531	180,153	180,165		
500122 SUBSTITUTES SALARY						

2131201 500122 ES SUBS	4,933	4,985	3,800	5,000		
2131202 500122 MS SUBS	3,496	7,857	3,800	8,000		
2131203 500122 HS SUB	6,731	5,042	3,800	8,000		
TOTAL SUBSTITUTES SALARY	15,159	17,885	11,400	21,000		
TOTAL SALARIES	231,370	235,253	237,433	249,503	12,070	
500211 HEALTH INSURANCE						

2131200 500211 DW HEALTH	0	0	0	0		
2131201 500211 ES HEALTH	48,206	48,267	53,281	52,428		
2131202 500211 MS HEALTH	0	18,690	20,353	20,049		
2131203 500211 HS HEALTH	29,360	27,688	30,152	29,703		
2131900 500211 DW HEALTH	200	0	0	0		
TOTAL HEALTH INSURANCE	77,766	94,645	103,786	102,180	(1,606)	
500212 DENTAL INSURANCE						

2131200 500212 DW DENTAL	1,393	1,480	1,500	1,495		
TOTAL DENTAL INSURANCE	1,393	1,480	1,500	1,495	(5)	(30)

			Actuals	Actuals	Budget	SB Budget		
			<u>05 - 06</u>	<u>06 - 07</u>	<u>07 - 08</u>	<u>08 - 09</u>	Variance	pg
500213	LIFE INSURANCE							

2131200	500213	DW LIFE	117	210	162	126		
TOTAL LIFE INSURANCE			117	210	162	126	(36)	
500214	DISABILITY INSURANCE							

2131200	500214	DW DISABIL	0	0	225	138		
TOTAL DISABILITY INSURANCE			0	0	225	138	(87)	
500220	SOCIAL SECURITY CONTRIBU							

2131200	500220	DW SOC SEC	3,129	3,353	3,510	3,698		
2131201	500220	ES SOC SEC	4,828	4,903	5,326	5,418		
2131202	500220	MS SOC SEC	3,777	3,693	3,492	3,813		
2131203	500220	HS SOC SEC	5,495	5,596	5,723	6,045		
2131900	500220	DW SOC SEC	73	104	115	115		
TOTAL SOCIAL SECURITY CONTRI			17,302	17,650	18,166	19,089	923	
500231	NON TEACHER RETIREMENT							

2131200	500231	DW RETIRE	2,781	2,985	2,543	4,225		
2131201	500231	ES RETIRE	0	0	0	0		
2131202	500231	MS RETIRE	1,071	1,038	1,500	1,399		
2131203	500231	HS RETIRE	2,597	2,681	3,000	3,441		
2131900	500231	DW RETIRE	32	306	0	131		
TOTAL NON TEACHER RETIREMENT			6,480	7,009	7,043	9,196	2,153	
500430	REPAIRS							

2131201	500430	ES REPAIR	739	1,189	557	1,000		
2131202	500430	MS REPAIR	835	312	1	300		
2131203	500430	HS REPAIR	1,046	1,990	1,264	1,000		
2131902	500430	MS VENDING	0	0	1,000	500		
2131903	500430	HS VENDING	0	0	500	500		
TOTAL REPAIRS			2,620	3,490	3,322	3,300	(22)	
500431	MAINTENANCE CONTRACTS							

2131201	500431	ES CONT	908	1,335	1,750	1,500		
2131202	500431	MS CONT	1,127	0	1	1,000		
2131203	500431	HS CONT	1,250	720	1,935	1,000		
TOTAL MAINTENANCE CONTRACTS			3,285	2,055	3,686	3,500	(186)	(31)

			<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>		
500531	VOICE COMMUNICATIONS							

2131200	500531	TELEPHONE	1,198	1,144	2,000	1,250		
TOTAL VOICE COMMUNICATIONS			1,198	1,144	2,000	1,250	(750)	
500580	TRAVEL							

2131200	500580	MILEAGE	0	0	350	50		
TOTAL TRAVEL			0	0	350	50	(300)	
500610	GENERAL SUPPLIES							

2131200	500610	DW SUPPLY	1,706	704	1,575	1,000		
2131201	500610	ES SUPPLY	5,078	5,609	4,200	6,000		
2131202	500610	MS SUPPLY	6,002	7,960	4,725	8,000		
2131203	500610	HS SUPPLY	6,560	7,974	6,300	8,000		
2131900	500610	DW FUNCTN	3,559	7,058	5,634	7,738		
2131901	500610	ES FOOD	67,386	75,659	73,236	82,938		
2131902	500610	MS FOOD	48,189	58,027	45,519	63,610		
2131903	500610	HS FOOD	71,766	81,862	81,151	89,738		
TOTAL GENERAL SUPPLIES			210,247	244,852	222,340	267,024	44,684	
500621	PROPANE							

2131201	500621	ES GAS	1,235	0	0	0		
2131202	500621	MS GAS	635	0	0	0		
2131203	500621	HS GAS	1,626	0	0	0		
TOTAL PROPANE			3,496	0	0	0	0	
500631	VENDING							

2131902	500631	MS VENDING	14,728	8,054	13,070	8,829		
2131903	500631	HS VENDING	22,721	23,243	26,028	25,479		
TOTAL VENDING			37,449	31,297	39,098	34,308	(4,790)	
500731	NEW EQUIPMENT							

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

	<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>		
500735 REPLACE EQUIPMENT						

2131201 500735 ES REPLAC	0	162	350	200		
2131202 500735 MS REPLAC	0	183	350	200		
2131203 500735 HS REPLAC	61	0	350	200		
TOTAL REPLACE EQUIPMENT	61	345	1,050	600		
TOTAL EQUIPMENT	61	345	2,550	1,200	(1,350)	
500810 DUES & FEES						

2131200 500810 DUES WH	969	843	1,250	940		
TOTAL DUES & FEES	969	843	1,250	940	(310)	
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	(33)