

Raymond School District
Default Budget (2019 - 2020 School Year)

Approved Operating Budget (2018 - 2019) 24,691,755

Reductions from 2018 - 2019 Budget:

1)	DEBT SERVICE	
	Bond Principal & Interest	(6,405)
2)	ONE TIME EXPENDITURES	
	LRES Science Kits K - 4	(11,750)
	RHS Math Books - Geometry text books	(13,161)
	RHS Science Books - Physics & Astronomy Textbooks	(9,582)
	RHS Music New Equipment	(30,165)
	RHS Science New Equipment - Dissecting scopes, LabQ	(6,740)
	DW Maint New Equipment - Pressure Washer	(2,500)
	LRES New Furniture - Standing Desks for Students	(1,000)
	LRES New Furniture - Phase 2 of Music Platforms	(2,590)
	IHGMS New Furniture & Fixtures - Conversion of Grade	(6,578)
	IHGMS New Furniture & Fixtures - Grade 7 desks	(3,289)

Additions to 2018 - 2019 Budget:

1)	SALARY AND BENEFIT INCREASES	
	Health Insurance Increases	57,071
	Salary Increases	228,727
	Net Other Benefit Increases	86,102
2)	CONTRACTS	
	Contracted Services for Students	106,984
	Special Education & Vocational Education Tuitions	(136,087)
	Water & Sewer	(424)
	Maintenance Contracts	15,994
	Food Service Agreements	(3,016)

DEFAULT BUDGET (2019 - 2020) 24,953,346

SCHOOL BOARD BUDGET (2019 - 2020) 25,235,171

DEFAULT BUDGET UNDER SCHOOL BOARD BUDGET 281,825

Raymond School District
Default Budget by Function Codes

	<u>18-19</u> <u>BUDGET</u>	<u>19-20</u> <u>BUDGET</u>	<u>19-20</u> <u>DEFAULT</u>
1100 REGULAR EDUCATION			
11100000 500120 DW SEVERANCE PAYOUT	34,812	27,492	27,492
11100000 500126 HEALTH INS. STIPEND	74,800	77,300	75,800
11100000 500211 AFFORDABLE CARE ACT PENALTY	3,000	3,000	3,000
11100000 500220 DW SOCIAL SECURITY	10,188	11,810	7,903
11100000 500232 DW RETIREMENT	9,917	10,547	4,894
11100000 500250 DW UNEMPLOYMENT	14,395	14,899	14,899
11100000 500260 DW WORKERS COMPENSATION	122,275	122,871	122,871
11100000 500270 DW FLEXIBLE SPENDING	10,273	9,273	9,273
11100018 500126 CERT & LONG STIPENDS	64,100	60,300	60,300
11100018 500127 DW PERSONAL TIME	9,318	9,788	9,788
11100018 500220 CERTIFICATION SOC SECURITY	5,108	5,362	5,362
11100018 500231 N/TEACHER LONGEVITY RET	1,944	1,940	-
11100018 500232 TEACHER RETIREMENT	1,618	1,742	1,742
11100018 500240 REA COURSE TUITIONS	40,000	40,000	40,000
11100018 500241 REA WORKSHP REIMBURSEMNT	25,000	25,000	25,000
11100018 500243 RESS WORKSHOP	7,000	7,000	7,000
11100018 500320 REA WKSH/CONFERENCE	5,000	5,000	5,000
11100018 500321 PROF DEVELOP-INSTRUCT	35,000	35,000	35,000
11100036 500211 FOOD SERVICE DIR HEALTH IN	14,890	14,501	14,501
11100102 500112 ES ART SALARY	47,722	51,426	51,426
11100102 500211 ES ART HEALTH INS	9,330	8,959	8,959
11100102 500212 ES ART DENTAL INS	569	569	569
11100102 500213 ES ART LIFE INS	48	42	42
11100102 500220 ES ART SOC SECURITY	3,604	3,867	3,867
11100102 500232 ES ART TEACHER RETIREMNT	8,284	9,154	9,154
11100102 500610 ES ART SUPPLIES	1,650	1,650	1,650
11100105 500610 ES LANGUAGE ART SUPPLIES	9,782	9,300	9,782
11100107 500112 ES HEALTH SALARY	64,984	66,583	66,583
11100107 500211 ES HEALTH TCHR HEALTH INS	18,660	17,918	17,918
11100107 500212 ES HEALTH TCHR DENTAL INS	569	810	810
11100107 500213 ES HEALTH TCHR LIFE INS	48	42	42
11100107 500220 ES HEALTH TCHR SOC SECURIT	4,925	4,938	4,938
11100107 500232 ES HEALTH TCHR RETIREMENT	11,282	11,852	11,852
11100107 500610 ES HEALTH	1,500	1,700	1,500
11100108 500112 ES PHYS ED SALARY	39,335	41,968	41,968
11100108 500211 ES PHYS ED HEALTH INS	9,330	8,959	8,959
11100108 500212 ES PHYS ED DENTAL INS	569	569	569
11100108 500213 ES PHYS ED LIFE INS	48	42	42
11100108 500220 ES PHYS ED SOC SECURITY	2,960	3,140	3,140
11100108 500232 ES PHYS ED TEACHER RETIREM	6,828	7,470	7,470
11100108 500610 ES PHYS ED SUPPLIES	200	3,740	200
11100108 500731 ES PHYS ED NEW EQUIP	925	925	925
11100111 500610 ES MATH SUPPLIES	16,993	8,500	16,993
11100112 500112 ES MUSIC SALARY	63,937	65,522	65,522
11100112 500212 ES MUSIC DENTAL INS	1,370	569	569
11100112 500213 ES MUSIC LIFE INS	48	42	42
11100112 500220 ES MUSIC SOC SECURITY	4,832	5,010	5,010
11100112 500232 ES MUSIC TEACHER RETIREMNT	11,099	11,663	11,663
11100112 500610 ES MUSIC SUPPLIES	1,726	2,050	1,726
11100113 500610 ES SCIENCE SUPPLIES	1,000	1,000	1,000
11100113 500640 ES SCIENCE BOOKS	15,500	3,750	3,750
11100115 500610 ES SOCIAL STUDIES SUPPLIES	800	800	800

	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>DEFAULT</u>
11100118 500112 ES GRADES K-4 SALARY	1,429,299	1,517,633	1,508,506
11100118 500122 ES SUBSTITUTE SALARY	72,763	74,587	74,587
11100118 500126 ES GEN ED STIPEND	3,000	1,500	1,500
11100118 500211 ES TEACHERS HEALTH INS	324,158	311,897	311,897
11100118 500212 ES TEACHERS DENTAL INS	19,769	20,613	20,613
11100118 500213 ES TEACHERS LIFE INS	1,320	1,176	1,155
11100118 500220 ES TEACHERS SOC SECURITY	113,165	119,153	118,455
11100118 500232 ES TEACHER RETIREMNT	250,377	271,448	269,823
11100118 500323 ES CONTRACTED SERV.	26,250	26,250	26,250
11100118 500580 ES STAFF MILEAGE REIMB	150	150	150
11100118 500610 ES GEN ED SUPPLIES	30,720	33,728	30,720
11100118 500641 ES GENERAL PERIODICALS	5,120	6,572	5,120
11100118 500733 ES NEW FURNITURE GENERAL	3,590	4,800	-
11100118 500737 ES REPLACE FURNITURE GEN	4,495	2,000	4,495
11100127 500112 ES READING SALARY	79,848	86,899	86,899
11100127 500211 ES READING HEALTH INS	9,330	8,959	8,959
11100127 500212 ES READING DENTAL INS	569	569	569
11100127 500213 ES READING LIFE INS	96	84	84
11100127 500220 ES READING SOC SECURITY	6,063	6,580	6,580
11100127 500232 ES READING TEACHER RETIREM	13,862	15,468	15,468
11100127 500610 ES READING SUPPLIES	6,310	4,500	6,310
11100127 500640 ES READING BOOKS	2,690	3,000	2,690
11100202 500610 MS ART SUPPLIES	4,000	4,000	4,000
11100205 500610 MS LANGUAGE ART SUPPLIES	1,685	2,014	1,685
11100205 500640 MS LANGUAGE ART BOOKS	1,085	666	1,085
11100206 500610 MS FOR LANGUAGE SUPPLIES	500	447	500
11100207 500610 MS HEALTH GENERAL SUPPLIES	168	179	168
11100207 500640 MS HEALTH BOOKS	241	-	241
11100208 500735 MS PHYS ED REPLACE EQUIP	840	770	840
11100209 500430 MS FACS REPAIRS	400	400	400
11100209 500610 MS FACS SUPPLIES	3,250	3,550	3,250
11100211 500610 MS MATH SUPPLIES	3,965	1,395	3,965
11100211 500640 MS MATH BOOKS	224	-	224
11100211 500731 MS MATH NEW EQUIP	2,900	-	2,900
11100212 500430 MS MUSIC REPAIRS	500	600	500
11100212 500610 MS MUSIC SUPPLIES	823	775	823
11100212 500640 MS MUSIC BOOKS	444	656	444
11100212 500731 MS MUSIC NEW EQUIP	1,842	3,588	1,842
11100213 500430 MS SCIENCE REPAIRS	780	780	780
11100213 500610 MS SCIENCE SUPPLIES	3,072	4,337	3,072
11100213 500731 MS SCIENCE NEW EQUIP	909	-	909
11100213 500735 MS SCIENCE REPLACE EQUIP	1,540	-	1,540
11100215 500610 MS SOCIAL STUDIES SUPPLIES	500	150	500
11100215 500640 MS SOCIAL STUDIES BOOKS	1,477	5,680	1,477
11100216 500610 MS TECH ED SUPPLIES	224	672	224
11100216 500731 MS TECH ED NEW EQUIP	504	-	504
11100216 500735 MS TECH ED REPLACE EQUIP	84	358	84
11100218 500112 MS GRADES 5-8 SALARY	1,571,676	1,742,880	1,723,753
11100218 500113 MS IN HOUSE SUSPEN SALARY	17,301	18,135	18,135
11100218 500117 MS 6TH PERIOD ASSIGN SALAR	3,384	5,751	5,751
11100218 500122 MS SUBSTITUTE SALARY	80,601	72,446	72,446
11100218 500126 MS GEN ED STIPEND	3,000	1,500	1,500
11100218 500211 MS TEACHERS HEALTH INS	398,436	342,542	342,542
11100218 500212 MS TEACHERS DENTAL INS	23,069	21,733	21,733
11100218 500213 MS TEACHERS LIFE INS	1,406	1,277	1,256
11100218 500220 MS TEACHERS SOC SECURITY	125,654	137,486	136,023

	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>DEFAULT</u>
11100218 500232 MS TEACHER RETIREMNT	274,638	310,921	307,516
11100218 500323 MS CONTRACTED SERV.	-	450	-
11100218 500580 MS STAFF MILEAGE REIMB	200	-	200
11100218 500610 MS GEN ED SUPPLIES	26,390	24,904	26,390
11100218 500641 MS GENERAL ED PERIODICALS	581	783	581
11100218 500731 MS NEW EQUIP	5,570	1,142	5,570
11100218 500733 MS NEW FURNITURE & FIXTURES	9,867	8,871	-
11100218 500735 MS GENERAL ED REPLACE EQUIP	2,897	4,105	2,897
11100218 500737 MS REPLACE FURNITURE GEN	-	1,142	-
11100227 500112 MS READING SALARY	67,145	68,773	68,773
11100227 500211 MS READING HEALTH INS	18,659	17,918	17,918
11100227 500212 MS READING DENTAL INS	810	810	810
11100227 500213 MS READING LIFE INS	48	42	42
11100227 500220 MS READING SOC SECURITY	5,015	5,096	5,096
11100227 500232 MS READING TEACHER RETIREMNT	11,657	12,242	12,242
11100227 500640 MS READING BOOKS	2,560	-	2,560
11100302 500112 HS ART SALARY	63,340	66,281	66,281
11100302 500211 HS ART HEALTH INS	18,659	17,918	17,918
11100302 500212 HS ART DENTAL INS	810	810	810
11100302 500213 HS ART LIFE INS	48	42	42
11100302 500220 HS ART SOC SECURITY	4,723	4,905	4,905
11100302 500232 HS ART TEACHER RETIREMNT	10,995	11,798	11,798
11100302 500610 HS ART SUPPLIES	5,145	6,145	5,145
11100302 500640 HS ART BOOKS	100	100	100
11100302 500735 HS ART REPLACE EQUIP	500	500	500
11100303 500112 HS BUSINESS SALARY	66,053	67,666	67,666
11100303 500211 HS BUSINESS HEALTH INS	27,084	26,292	26,292
11100303 500212 HS BUSINESS DENTAL INS	1,370	1,370	1,370
11100303 500213 HS BUSINESS LIFE INS	48	42	42
11100303 500220 HS BUSINESS SOC SECURITY	5,018	5,141	5,141
11100303 500232 HS BUSINESS TEACHER RETIRE	11,467	12,045	12,045
11100303 500610 HS BUSINESS SUPPLIES	2,880	2,977	2,880
11100303 500640 HS BUSINESS BOOKS	2,400	2,314	2,400
11100305 500112 HS ENGLISH SALARY	262,764	249,462	259,462
11100305 500211 HS ENGLISH HEALTH INS	79,770	71,969	71,969
11100305 500212 HS ENGLISH DENTAL INS	2,508	2,508	2,508
11100305 500213 HS ENGLISH LIFE INS	240	189	189
11100305 500220 HS ENGLISH SOC SECURITY	19,772	18,617	19,382
11100305 500232 HS ENGLISH TEACHER RETIREM	45,616	40,817	42,597
11100305 500610 HS ENGLISH SUPPLIES	600	1,150	600
11100305 500640 HS ENGLISH BOOKS	7,500	11,768	7,500
11100305 500641 HS ENGLISH PERIODICALS	775	1,725	775
11100306 500112 HS FOREIGN LANG SALARY	162,406	116,488	126,488
11100306 500211 HS FOREIGN LANG HEALTH INS	34,518	36,195	36,195
11100306 500212 HS FOREIGN LANG DENTAL INS	1,939	1,939	1,939
11100306 500213 HS FOREIGN LANG LIFE INS	125	84	84
11100306 500220 HS FOREIGN LANG SOC SECURI	12,192	8,600	9,365
11100306 500232 HS FOREIGN LANG TEACHER RE	28,194	20,735	22,515
11100306 500610 HS FOREIGN LANG SUPPLIES	700	700	700
11100306 500640 HS FOREIGN LANG BOOKS	1,900	1,800	1,900
11100306 500641 HS WORLD LANG PERIODICAL	225	225	225
11100307 500610 HS HEALTH GENERAL SUPPLIES	396	396	396
11100307 500640 HS HEALTH BOOKS	200	200	200
11100308 500112 HS PHYS ED SALARY	99,079	101,499	101,499
11100308 500211 HS PHYS ED HEALTH INS	9,330	9,783	9,783
11100308 500212 HS PHYS ED DENTAL INS	1,254	1,254	1,254

	18-19	19-20	19-20
	<u>BUDGET</u>	<u>BUDGET</u>	<u>DEFAULT</u>
11100308 500213 HS PHYS ED LIFE INS	72	63	63
11100308 500220 HS PHYS ED SOC SECURITY	7,516	7,680	7,680
11100308 500232 HS PHYS ED TEACHER RETIREM	17,200	18,067	18,067
11100308 500430 HS PHYS ED EQUIP REPAIRS	500	500	500
11100308 500610 HS PHYS ED SUPPLIES	550	550	550
11100308 500731 HS PHYS ED NEW EQUIP	-	750	-
11100308 500735 HS PHYS ED REPLACE EQUIP	1,500	750	1,500
11100309 500112 HS FACS SALARY	50,301	33,833	33,833
11100309 500212 HS FACS DENTAL	685	685	685
11100309 500213 HS FACS / HEALTH LIFE INS	48	42	42
11100309 500220 HS FACS SOC SECURITY	3,831	3,923	3,923
11100309 500232 HS FACS RETIREMENT	5,804	6,022	6,022
11100309 500610 HS FACS SUPPLIES	1,500	1,500	1,500
11100309 500735 HS FACS REPLACE EQUIP	239	239	239
11100310 500112 HS INDUST ARTS SALARY	63,937	65,522	65,522
11100310 500211 HS INDUST ARTS HEALTH INS	27,084	28,709	28,709
11100310 500212 HS INDUST ARTS DENTAL INS	1,370	1,370	1,370
11100310 500213 HS INDUST ARTS LIFE INS	48	42	42
11100310 500220 HS INDUST ARTS SOC SECURIT	4,856	4,977	4,977
11100310 500232 HS INDUST ARTS TEACHER RET	11,099	11,663	11,663
11100310 500430 HS I.A. EQUIPMENT REPAIR	1,000	1,000	1,000
11100310 500610 HS INDUST ARTS SUPPLIES	2,500	2,500	2,500
11100310 500641 HS INDUST ARTS PERIODICALS	170	170	170
11100310 500735 HS I.A. REPLACE EQUIPMENT	500	500	500
11100311 500112 HS MATH SALARY	226,194	206,951	206,951
11100311 500211 HS MATH HEALTH INS	43,847	72,391	72,391
11100311 500212 HS MATH DENTAL INS	810	2,180	2,180
11100311 500213 HS MATH LIFE INS	240	168	168
11100311 500220 HS MATH SOC SECURITY	17,032	15,276	15,276
11100311 500232 HS MATH TEACHER RETIREMNT	39,267	36,837	36,837
11100311 500610 HS MATH SUPPLIES	740	600	740
11100311 500640 HS MATH BOOKS	14,884	1,600	1,723
11100311 500641 HS MATH PERIODICALS	-	126	-
11100311 500735 HS MATH REPLACE EQUIPMENT	300	5,275	300
11100312 500112 HS MUSIC SALARY	61,900	63,457	63,457
11100312 500211 HS MUSIC HEALTH INS	27,084	28,709	28,709
11100312 500212 HS MUSIC DENTAL INS	569	1,370	1,370
11100312 500213 HS MUSIC LIFE INS	48	42	42
11100312 500220 HS MUSIC SOC SECURITY	4,732	4,796	4,796
11100312 500232 HS MUSIC TEACHER RETIREMNT	10,746	11,295	11,295
11100312 500430 HS MUSIC REPAIRS	2,000	2,210	2,000
11100312 500610 HS MUSIC SUPPLIES	2,164	1,901	2,164
11100312 500650 HS MUSIC SOFTWARE	719	760	719
11100312 500731 HS MUSIC NEW EQUIPMENT	30,165	3,060	-
11100312 500735 HS MUSIC REPLACE EQUIP	750	1,500	750
11100312 500810 HS DUES MUSIC	250	275	250
11100313 500112 HS SCIENCE SALARY	298,382	250,709	250,709
11100313 500211 HS SCIENCE HEALTH INS	25,188	9,362	9,362
11100313 500212 HS SCIENCE DENTAL INS	2,508	1,138	1,138
11100313 500213 HS SCIENCE LIFE INS	240	168	168
11100313 500220 HS SCIENCE SOC SECURITY	22,644	19,179	19,179
11100313 500232 HS SCIENCE TEACHER RETIREM	51,799	44,626	44,626
11100313 500430 HS SCIENCE REPAIRS	550	550	550
11100313 500610 HS SCIENCE SUPPLIES	7,166	9,630	7,166
11100313 500640 HS SCIENCE BOOKS	14,337	5,866	4,755
11100313 500641 HS SCIENCE PERIODICALS	500	500	500

	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>DEFAULT</u>
11100313 500731 HS SCIENCE NEW EQUIP	6,740	460	-
11100313 500735 HS SCIENCE REPLACE EQUIP	4,548	-	4,548
11100313 500810 HS DUES SCIENCE	85	90	85
11100314 500112 HS COMPUTER SALARY	61,179	64,090	64,090
11100314 500211 HS COMPUTER HEALTH INS	25,188	26,412	26,412
11100314 500212 HS COMPUTER DENTAL INS	1,370	1,370	1,370
11100314 500213 HS COMPUTER LIFE INS	48	42	42
11100314 500220 HS COMPUTER SOC SECURITY	4,497	4,662	4,662
11100314 500232 HS COMPUTER TEACHER RETIRE	10,621	11,408	11,408
11100314 500610 HS COMPUTER SUPPLIES	1,200	1,200	1,200
11100315 500112 HS SOCIAL STUDIES SALARY	229,171	237,219	247,219
11100315 500211 HS SOCIAL STUDIES HEALTH I	37,319	39,133	39,133
11100315 500212 HS SOCIAL STUDIES DENTAL I	3,318	3,318	3,318
11100315 500213 HS SOCIAL STUDIES LIFE INS	192	168	168
11100315 500220 HS SOCIAL STUDIES SOC SECU	17,268	17,798	18,563
11100315 500232 HS SOCIAL STUDIES TEACHER	39,784	42,225	44,005
11100315 500610 HS SOCIAL STUDIES SUPPLIES	700	1,950	700
11100315 500640 HS SOCIAL STUDIES BOOKS	1,500	3,000	1,500
11100315 500641 HS SOCIAL STUDIES PERIODIC	688	950	688
11100316 500610 HS TECH ED SUPPLIES	650	650	650
11100316 500641 HS TECH ED PERIODICALS	35	35	35
11100316 500735 HS TECH ED REPLACE EQUIP	400	400	400
11100318 500113 HS IN HOUSE SUSPEN SALARY	14,182	14,182	14,182
11100318 500114 HS INSTR AIDE SALARY	18,353	32,861	32,861
11100318 500117 HS 6TH PERIOD SALARY	3,384	5,751	5,751
11100318 500122 HS SUBSTITUTE SALARY	65,904	54,127	54,127
11100318 500126 HS GEN ED STIPEND	5,000	3,500	3,500
11100318 500211 HS INHOUSE HEALTH INS	30,139	31,948	31,948
11100318 500213 HS INHOUSE LIFE INS	38	34	34
11100318 500220 HS INHOUSE SOC SECURITY	7,962	8,231	8,231
11100318 500232 HS TEACHER RETIREMNT	2,142	1,227	1,227
11100318 500323 HS SUBSTANCE ABUSE COUNS	27,035	27,035	27,035
11100318 500561 REGULAR ED TUITION PUBLIC HIGH	1,000	1,000	1,000
11100318 500610 HS GEN ED SUPPLIES	24,768	26,872	24,768
11100318 500640 HS GENERAL BOOKS	738	738	738
11100318 500733 HS NEW FURN GENERAL	-	2,000	-
11100318 500735 HS GENERAL ED REPLACE EQUIP	1,995	2,002	1,995
11100327 500211 HS READING HEALTH INS	9,430	9,783	9,783
11100327 500212 HS READING INS	569	569	569
11100327 500213 HS READING LIFE INS	48	48	48
11100327 500640 HS READING BOOKS	2,000	1,000	2,000
11100342 500610 HS FRESHMAN ACADEMY	500	2,500	500
TOTAL REGULAR EDUCATION 1100's	8,698,956	8,786,887	8,750,467

1200 SPECIAL EDUCATION

11200019 500113 PROFESSIONAL-OTHER SALARY	-	-	-
11200019 500241 DW SPED WORKSHR REIMBURSEMNT	500	-	500
11200019 500321 DW SPED PROF DEVELOP	1,000	1,000	1,000
11200019 500330 DW SPED LEGAL SERVICES	20,000	15,000	20,000
11200019 500580 DW SPED MILEAGE	5,500	5,500	5,500
11200019 500610 DW SPED SUPPLIES	2,956	3,500	2,956
11200019 500810 MEDICAID PROCESSING FEES	20,000	20,000	20,000
11200119 500114 ES SPED AIDE SALARY	471,073	461,427	461,427
11200119 500211 ES SPED HEALTH INS	532,445	637,763	637,763
11200119 500213 ES SPED LIFE INS	576	504	504

	18-19 <u>BUDGET</u>	19-20 <u>BUDGET</u>	19-20 <u>DEFAULT</u>
11200119 500220 ES SPED SOC SECURITY	34,284	33,105	33,105
11200119 500561 SPED TUITION PUBLIC ELEM	12,000	12,000	12,000
11200119 500569 SPED TUITION PRIVATE ELEM	157,000	223,078	223,078
11200119 500610 ES SPED SUPPLIES	1,382	3,500	1,382
11200219 500114 MS SPED AIDE SALARY	295,525	301,112	301,112
11200219 500211 MS SPED HEALTH INS	287,986	379,804	379,804
11200219 500213 MS SPED LIFE INS	384	336	336
11200219 500220 MS SPED SOC SECURITY	21,635	21,544	21,544
11200219 500561 SPED TUITION PUBLIC MIDDLE	27,000	27,000	27,000
11200219 500569 SPED TUITION PRIVATE MIDDLE	223,000	198,414	198,414
11200219 500610 MS SPED SUPPLIES	2,013	3,000	2,013
11200319 500114 HS SPED AIDE SALARY	219,843	220,726	220,726
11200319 500211 HS SPED HEALTH INS	257,847	287,711	287,711
11200319 500213 HS SPED LIFE INSURANCE	269	235	235
11200319 500220 HS SPED SOC SECURITY	16,071	15,910	15,910
11200319 500561 SPED TUITION PUBLIC HIGH	9,500	9,500	9,500
11200319 500569 SPED TUITION PRIVATE HIGH	611,000	454,179	454,179
11200319 500610 HS SPED SUPPLIES	2,840	2,500	2,840
TOTAL SPECIAL EDUCATION	3,233,629	3,338,348	3,340,539

1215 RESOURCE

11215119 500112 ES RESOURCE SALARY	39,138	35,722	35,722
11215119 500211 ES RESOURCE HEALTH INS	25,188	26,412	26,412
11215119 500213 ES RESOURCE LIFE INS	48	42	42
11215119 500220 ES RESOURCE SOC SECURITY	2,870	2,515	2,515
11215119 500232 ES RESOURCE TEACHER RETIRE	6,794	6,359	6,359
11215219 500112 MS RESOURCE SALARY	184,901	198,443	198,443
11215219 500211 MS RESOURCE HEALTH INS	59,706	62,607	62,607
11215219 500212 MS RESOURCE DENTAL INS	4,679	4,679	4,679
11215219 500213 MS RESOURCE LIFE INS	192	168	168
11215219 500220 MS RESOURCE SOC SECURITY	13,745	14,620	14,620
11215219 500232 MS RESOURCE TEACHER RETIRE	32,099	35,323	35,323
11215319 500112 HS RESOURCE SALARY	89,421	95,865	95,865
11215319 500211 HS RESOURCE HEALTH INS	25,188	26,412	26,412
11215319 500212 HS RESOURCE DENTAL INS	1,370	1,370	1,370
11215319 500213 HS RESOURCE LIFE INS	96	84	84
11215319 500220 HS RESOURCE SOC SECURITY	6,658	7,093	7,093
11215319 500232 HS RESOURCE TEACHER RETIRE	15,524	17,064	17,064
TOTAL RESOURCE	507,617	534,778	534,778

1220 SPED SPECIAL SERVICES

11220119 500112 ES SPED BLDG COORDINATOR	66,000	67,188	67,188
11220119 500211 ES SPED BLDG COORDTR HEALT	20,101	19,577	19,577
11220119 500212 ES SPED BLDG COORDTR DENTA	2,156	2,156	2,156
11220119 500213 ES SPED BLDG COORDINATOR L	144	126	126
11220119 500214 ES SPED COORD DISABILITY I	157	159	159
11220119 500220 ES SPED BLDG COORDTR SOC S	4,953	4,997	4,997
11220119 500232 ES SPED BLDG COOR RETIREME	11,458	11,959	11,959
11220219 500112 MS SPED BLDG COORDINATOR	65,120	79,761	79,761
11220219 500211 MS SPED BLDG COORDTR HEALT	16,081	19,577	19,577
11220219 500212 MS SPED BLDG COORDTR DENTA	1,725	2,156	2,156
11220219 500213 MS SPED BLDG COORDINATOR L	115	126	126
11220219 500214 MS SPED COORD DISABILITY I	152	189	189
11220219 500220 MS SPED BLDG COORDTR SOC S	4,616	5,602	5,602

	18-19 BUDGET	19-20 BUDGET	19-20 DEFAULT
11220219 500232 MS SPED BLDG COORD RETIREM	11,305	14,197	14,197
11220319 500112 HS SPED BLDG COORDINATOR	38,007	-	-
11220319 500211 HS SPED BLDG COORDTR HEALT	9,045	-	-
11220319 500212 HS SPED BLDG COORDTR DENTA	970	-	-
11220319 500213 HS SPED BLDG COORDINATOR L	65	-	-
11220319 500214 HS SPED COORD DISABILITY I	85	-	-
11220319 500220 HS SPED BLDG COORDTR SOC S	2,792	-	-
11220319 500232 HS SPED BLDG COOR RETIREME	6,598	-	-
TOTAL SPED SPECIAL SERVICES	261,645	227,770	227,770

1230 INCLUSION

11230019 500320 DW INCLUSION PROF DEV	500	500	500
11230119 500112 ES INCLUSION SALARY	199,286	207,776	207,776
11230119 500211 ES INCLUSION HEALTH	18,660	29,349	29,349
11230119 500212 ES INCLUSION DENTAL	3,077	3,077	3,077
11230119 500213 ES INCLUSION LIFE	192	168	168
11230119 500220 ES INCLUSION SOC SEC	15,115	15,654	15,654
11230119 500232 ES INCLUSION RETIREMENT	34,596	36,984	36,984
11230119 500731 ES NEW EQUIP INCLUSION	1,248	-	1,248
11230219 500731 MS NEW EQUIP INCLUSION	500	2,248	500
11230319 500112 HS INCLUSION SALARY	167,984	188,816	188,816
11230319 500211 HS INCLUSION HEALTH	59,706	36,195	36,195
11230319 500212 HS INCLUSION DENTAL	3,309	2,749	2,749
11230319 500213 HS INCLUSION LIFE	144	126	126
11230319 500220 HS INCLUSION SOC SECURITY	12,518	14,136	14,136
11230319 500232 HS INCLUSION RETIREMENT	29,162	33,609	33,609
11230319 500731 HS NEW EQUIP INCLUSION	500	-	500
12130319 500733 HS INCLUSION NEW FURNITURE	600	-	600
TOTAL INCLUSION	547,097	571,387	571,987

1240 AUTISTIC

11240019 500113 DW AUTISM	49,964	53,670	53,670
11240019 500211 DW AUTISM HEALTH	25,188	26,412	26,412
11240019 500212 DW AUTISM DENTAL	1,370	1,370	1,370
11240019 500213 DW AUTISM LIFE	48	42	42
11240019 500220 DW AUTISM SOC SECURITY	3,663	3,888	3,888
11240019 500232 DW AUTISM RETIREMENT	8,673	9,553	9,553
11240019 500323 DW AUTISM	4,000	-	4,000
11240019 500610 DW AUTISM SUPPLIES	2,300	1,500	2,300
TOTAL AUTISTIC PROGRAM	95,206	96,435	101,235

1250 TUTORING

11250019 500113 DW TUTORS	3,950	3,950	3,950
11250019 500220 DW TUTOR SOC SECURITY	302	302	302
11250019 500232 DW TUTOR TCHR RETIREMENT	686	-	-
11250019 500323 DW HOME TUTORING	5,000	5,000	5,000
TOTAL TUTORING	9,938	9,252	9,252

1260 ENGLISH LANGUAGE LEARNER

11260019 500112 DW ELL SALARY	17,274	35,362	35,362
11260019 500213 DW ELL LIFE	24	21	21
11260019 500220 DW ELL SOC SEC	1,321	2,681	2,681

	<u>18-19</u> <u>BUDGET</u>	<u>19-20</u> <u>BUDGET</u>	<u>19-20</u> <u>DEFAULT</u>
11260019 500610 DW ELL SUPPLIES	600	600	600
TOTAL BILINGUAL	19,219	38,664	38,664
1280 EXTENDED SCHOOL YEAR / PRESCHOOL			

11280019 500113 EXTENDED SCH YR. SALARY	50,298	43,708	43,708
11280019 500220 EXTENDED SCH YR. SOC SECUR	3,848	3,344	3,344
11280019 500232 EXTENDED SCH YR. TEACHER R	6,549	7,780	7,780
11280019 500323 DW SPED CONTRACT SERV	819,000	926,535	926,535
11280119 500112 ES PRESCHOOL SALARY	36,871	39,064	39,064
11280119 500211 ES PRESCHOOL HEALTH INS	34,618	36,195	36,195
11280119 500212 ES PRESCHOOL DENTAL INS	1,939	1,939	1,939
11280119 500213 ES PRESCHOOL LIFE INS	96	84	84
11280119 500220 ES PRESCHOOL SOC SECURITY	2,638	2,747	2,747
11280119 500232 ES PRESCHOOL TEACHER RETIR	6,400	6,953	6,953
11280119 500610 ES PRESCHOOL SUPPLIES	1,000	1,000	1,000
TOTAL EXTENDED SCHOOL YEAR / PRESCHOOL	963,257	1,069,349	1,069,349
TOTAL SPECIAL PROGRAMS 1200's	5,637,608	5,885,983	5,893,574
1300 VOCATIONAL PROGRAMS			

11300317 500561 HS VOCATIONAL TUITION	156,715	135,957	135,957
TOTAL VOCATIONAL PROGRAMS 1300's	156,715	135,957	135,957
1410 COCURRICULAR ACTIVITES			

11410129 500113 ES COCURR SALARY	8,200	8,774	8,774
11410129 500220 ES COCURR SOC SECURITY	627	671	671
11410129 500232 ES COCURR TEACHER RETIREMENT	1,068	1,562	1,562
11410229 500113 MS COCURR SALARY	35,847	36,700	36,700
11410229 500220 MS COCURR SOC SECURITY	2,742	2,808	2,808
11410229 500231 MS COCURR NON TCHR RETIREM	-	220	220
11410229 500232 MS COCURR TEACHER RETIREMN	3,112	2,355	2,355
11410229 500610 MS CO CURR SUPPLIES	300	-	300
11410229 500810 MS CO CURR DUES	300	300	300
11410329 500113 HS COCURR SALARY	111,752	118,111	118,111
11410329 500220 HS COCURR SOC SECURITY	8,549	9,035	9,035
11410329 500232 HS COCURR TEACHER RETIREMN	9,700	9,325	9,325
TOTAL COCURRICULAR ACTIVITES	182,197	189,861	190,161
1420 ATHLETICS			

11420229 500610 MS ATHLETICS SUPPLIES	1,000	1,000	1,000
11420229 500735 MS REPL EQUIP ATHLETICS	1,000	1,000	1,000
11420234 500319 MS REFEREES/OFFICIAL SERV	6,750	7,462	6,750
11420234 500330 MS TRAINER	1,500	2,000	1,500
11420329 500430 HS ATHLETIC REPAIRS	3,000	4,000	3,000
11420334 500319 HS REFEREES/OFFICIAL SERV	26,260	29,170	26,260
11420334 500330 HS TRAINER/POLICE COVERAGE	16,500	18,500	16,500
11420334 500610 HS ATHLETIC SUPPLIES	11,000	11,000	11,000
11420334 500735 HS REPL EQUIP ATHLETICS	7,700	7,700	7,700
11420334 500810 HS DUES ATHLETICS	7,100	7,100	7,100
TOTAL ATHLETICS	81,810	88,932	81,810
1430 SUMMER SCHOOL			

	<u>18-19</u> <u>BUDGET</u>	<u>19-20</u> <u>BUDGET</u>	<u>19-20</u> <u>DEFAULT</u>

11430218 500113 MS SUMMER SCHOOL	3,440	3,600	3,600
11430218 500220 MS SUMMER SCHOOL SOC SECURITY	263	275	275
11430218 500232 MS SUMMER SCHOOL RETIREMENT	597	1,351	1,351
11430318 500113 HS SUMMER SCHOOL	17,220	17,660	17,660
11430318 500220 HS SUMMER SCHOOL SOC SECUR	1,317	1,351	1,351
11430318 500232 HS SUMMER SCHOOL RETIREMEN	2,989	3,143	3,143
TOTAL SUMMER SCHOOL	25,826	27,380	27,380
1431 JUMP START			

11431318 500126 JUMP START	3,750	3,750	3,750
11431318 500220 HS JUMP START SOC SECURITY	287	287	287
11431318 500232 JUMP START	651	668	668
11431318 500610 JUMP START SUPPLIES	3,000	3,000	3,000
TOTAL HS JUMP START	7,688	7,705	7,705
1450 AFTER SCHOOL PROGRAM			

11450020 500320 AFTER SCHOOL PROF DEV	4,000	4,000	4,000
11450020 500323 AFTER SCHOOL CONTRACT SERV	33,222	33,222	33,222
11450020 500519 AFTER SCHOOL TRANSPORTATION	13,770	13,770	13,770
11450020 500610 AFTER SCHOOL SUPPLIES	9,964	22,764	9,964
11450120 500113 ES SITE COORDINATOR	-	7,875	-
11450120 500114 ES AFTER SCHOOL AIDE SALARY	5,400	9,450	5,400
11450120 500220 ES AFTER SCHOOL SOC SECURITY	413	413	413
11450220 500113 MS GROUP LEADER	4,320	4,320	4,320
11450220 500114 MS AFTER SCHOOL AIDE SALARY	16,200	16,200	16,200
11450220 500220 MS AFTER SCHOOL SOC SECURITY	1,570	1,570	1,570
DISTRICT AFTER SCHOOL EXPENDITURES	88,859	113,584	88,859
TOTAL OTHER PROGRAMS 1400's	386,380	427,462	395,915
2120 GUIDANCE SERVICES			

12120123 500112 ES GUIDANCE SALARY	106,939	111,123	111,123
12120123 500211 ES GUIDANCE HEALTH INS	18,659	19,567	19,567
12120123 500212 ES GUIDANCE DENTAL INS	1,379	1,379	1,379
12120123 500213 ES GUIDANCE LIFE INS	96	84	84
12120123 500220 ES GUIDANCE SOC SECURITY	8,056	8,333	8,333
12120123 500232 ES GUIDANCE TEACHER RETIRE	18,565	19,780	19,780
12120123 500610 ES GUIDANCE SUPPLIES	250	1,118	250
12120223 500112 MS GUIDANCE SALARY	134,290	137,546	137,546
12120223 500211 MS GUIDANCE HEALTH INS	37,318	39,134	39,134
12120223 500212 MS GUIDANCE DENTAL INS	1,620	1,620	1,620
12120223 500213 MS GUIDANCE LIFE INS	96	84	84
12120223 500220 MS GUIDANCE SOC SECURITY	10,028	10,192	10,192
12120223 500232 MS GUIDANCE TEACHER RETIRE	23,313	24,483	24,483
12120223 500323 MS YEEES PROGRAMS	-	-	-
12120223 500610 MS GUIDANCE SUPPLIES	500	300	500
12120223 500650 MS GUIDANCE SOFTWARE	1,291	500	1,291
12120323 500112 HS GUIDANCE SALARY	182,362	191,154	191,154
12120323 500115 HS GUID SECRETARY SALARY	27,075	27,075	27,075
12120323 500211 HS GUIDANCE HEALTH INS	39,469	41,731	41,731
12120323 500212 HS GUIDANCE DENTAL INS	1,138	1,138	1,138
12120323 500213 HS GUIDANCE LIFE INS	163	143	143

	18-19 <u>BUDGET</u>	19-20 <u>BUDGET</u>	19-20 <u>DEFAULT</u>
12120323 500220 HS GUIDANCE SOC SECURITY	15,801	16,446	16,446
12120323 500231 HS GUID SECRETARY NON TCHR	3,081	3,024	3,024
12120323 500232 HS GUIDANCE TEACHER RETIRE	31,658	34,025	34,025
12120323 500323 HS JAG & YEES PROGRAMS	64,100	63,549	63,549
12120323 500610 HS GUIDANCE SUPPLIES	1,000	1,000	1,000
12120323 500640 HS GUIDANCE BOOKS	700	700	700
12120323 500650 HS GUIDANCE SOFTWARE	3,382	3,382	3,382
12120323 500810 HS GUIDANCE DUES & FEES	150	150	150
TOTAL GUIDANCE SERVICES	732,479	758,760	758,883

2126 HEALTH SERVICES

12130319 500733 HS NEW FURN INCLUSION	-	600	-
TOTAL PLACEMENT SERV	-	600	-

2126 PLACEMENT SERV

12126318 500323 HS SAT & PSAT TESTING SERVICE	4,500	6,000	4,500
TOTAL PLACEMENT SERV	4,500	6,000	4,500

2134 NURSING SERVICES

12134107 500113 ES NURSE SALARY	39,591	45,000	45,000
12134107 500114 ES NURSE AIDE SALARY	25,110	19,042	19,042
12134107 500211 ES NURSE HEALTH INS	22,324	14,502	14,502
12134107 500212 ES NURSE DENTAL INS	2,156	1,366	1,366
12134107 500213 ES NURSE LIFE INS	131	59	59
12134107 500214 ES NURSE DISABILITY INS	110	119	119
12134107 500220 ES NURSE SOC SECURITY	4,893	4,538	4,538
12134107 500232 ES NURSE TEACHER RETIREMNT	11,232	8,010	8,010
12134107 500241 ES NURSE WORKSHOP	500	500	500
12134107 500430 ES NURSE REPAIRS	400	-	400
12134107 500610 ES NURSE SUPPLIES	2,000	2,650	2,000
12134107 500810 ES DUES NURSE	45	45	45
12134207 500113 MS NURSE SALARY	42,875	44,161	44,161
12134207 500114 MS NURSE AIDE SALARY	8,596	10,125	10,125
12134207 500211 MS NURSE HEALTH INS	29,960	26,333	26,333
12134207 500212 MS NURSE DENTAL INS	1,223	1,223	1,223
12134207 500213 MS NURSE LIFE INS	131	123	123
12134207 500214 MS NURSE DISABILITY INS	119	105	105
12134207 500220 MS NURSE SOC SECURITY	3,781	7,295	7,295
12134207 500232 MS NURSE TEACHER RETIREMNT	7,443	7,861	7,861
12134207 500241 MS NURSE WORKSHOP	500	500	500
12134207 500430 MS NURSE REPAIRS	244	-	244
12134207 500610 MS NURSE SUPPLIES	1,500	1,500	1,500
12134207 500641 MS NURSE PERIODICALS	124	95	124
12134207 500735 MS REPLACE EQUIP NURSE	-	95	-
12134307 500113 HS NURSE SALARY	39,999	41,199	41,199
12134307 500114 HS NURSE AIDE SALARY	8,596	10,125	10,125
12134307 500211 HS NURSE HEALTH INS	35,171	26,333	26,333
12134307 500212 HS NURSE DENTAL INS	2,156	1,223	1,223
12134307 500213 HS NURSE LIFE INS	124	115	115
12134307 500214 HS NURSE DISABILITY INS	111	98	98
12134307 500220 HS NURSE SOC SECURITY	3,534	6,842	6,842
12134307 500232 HS NURSE TEACHER RETIREMNT	6,944	7,333	7,333
12134307 500241 HS NURSE WORKSHOP	500	500	500

	18-19 BUDGET	19-20 BUDGET	19-20 DEFAULT
12134307 500430 HS NURSE REPAIRS	250	-	250
12134307 500610 HS NURSE SUPPLIES	1,500	1,500	1,500
12134307 500640 HS NURSE BOOKS	50	50	50
TOTAL NURSING SERVICES	303,923	290,565	290,743
2142 PSYCHOLOGICAL TESTING			
12140019 500323 DW PSYCH PROF SERV.	-	-	-
12142019 500610 PSYCHOLOG. TEST SUPPLIES D	4,500	2,500	4,500
TOTAL PSYCHOLOGICAL TESTING	4,500	2,500	4,500
2150 SPEECH/READING SERVICES			
12150019 500610 SPEECH SUPPLIES DW	1,880	1,500	1,880
12150119 500112 ES SPEECH SALARY	63,034	64,633	64,633
12150119 500211 ES SPEECH HEALTH INS	25,188	26,412	26,412
12150119 500212 ES SPEECH DENTAL INS	1,370	1,370	1,370
12150119 500213 ES SPEECH LIFE INS	48	42	42
12150119 500220 ES SPEECH SOC SECURITY	4,639	4,704	4,704
12150119 500232 ES SPEECH TEACHER RETIREMN	10,943	11,505	11,505
TOTAL SPEECH SERVICES	107,102	110,166	110,546
2163 OCCUPATIONAL THERAPY SERVICES			
12163019 500113 DW OCCUP. THERAPIST SALARY	67,145	68,773	68,773
12163019 500211 OCCUP. THERAPIST HEALTH IN	18,659	19,567	19,567
12163019 500212 OCCUP. THERAPIST DENTAL IN	810	810	810
12163019 500213 OCCUP. THERAPIST LIFE INS	48	42	42
12163019 500220 OCCUP. THERAPIST SOC SECUR	5,015	5,096	5,096
12163019 500232 OCCUP. THERAPIST TEACHER R	11,657	12,242	12,242
12163019 500610 DW O.T. SUPPLIES	2,000	2,000	2,000
TOTAL OCCUPATIONAL THERAPY SER	105,334	108,530	108,530
2190 OTHER SUPPORT SERVICES			
12190118 500610 ES PUPIL TESTING	3,845	1,030	3,845
TOTAL OTHER SUPPORT SERVICES	3,845	1,030	3,845
TOTAL SUPPORT SVCS - STUDENTS 2100's	1,261,683	1,278,151	1,281,547
2222 SCHOOL LIBRARY SERVICES			
12222124 500112 ES MEDIA SALARY	42,977	45,929	45,929
12222124 500211 ES MEDIA HEALTH INS	9,330	9,783	9,783
12222124 500212 ES MEDIA DENTAL INS	569	569	569
12222124 500213 ES MEDIA LIFE INS	48	42	42
12222124 500220 ES MEDIA SOC SECURITY	3,242	3,446	3,446
12222124 500232 ES MEDIA RETIREMENT	7,461	8,175	8,175
12222124 500610 ES MEDIA SUPPLIES	1,000	1,000	1,000
12222124 500640 ES MEDIA BOOKS	4,000	4,000	4,000
12222124 500641 ES MEDIA PERIODICALS	725	725	725
12222124 500650 ES MEDIA SOFTWARE	9,469	10,333	9,469
12222224 500112 MS MEDIA SALARY	39,794	42,350	42,350
12222224 500211 MS MEDIA HEALTH INS	9,330	9,783	9,783
12222224 500212 MS MEDIA DENTAL INS	569	569	569
12222224 500213 MS MEDIA LIFE INS	48	42	42

	18-19 BUDGET	19-20 BUDGET	19-20 DEFAULT
12222224 500220 MS MEDIA SOC SECURITY	2,998	3,172	3,172
12222224 500232 MS MEDIA TEACHER RETIREMNT	6,908	7,538	7,538
12222224 500610 MS MEDIA SUPPLIES	896	784	896
12222224 500640 MS MEDIA BOOKS	6,000	7,000	6,000
12222224 500641 MS MEDIA PERIODICALS	896	448	896
12222224 500650 MS MEDIA SOFTWARE	3,615	4,344	3,615
12222324 500112 HS MEDIA SALARY	54,048	58,253	58,253
12222324 500211 HS MEDIA HEALTH INS	9,330	9,783	9,783
12222324 500212 HS MEDIA DENTAL INS	569	569	569
12222324 500213 HS MEDIA LIFE INS	48	42	42
12222324 500220 HS MEDIA SOC SECURITY	4,088	4,389	4,389
12222324 500232 HS MEDIA TEACHER RETIREMNT	9,383	10,369	10,369
12222324 500610 HS MEDIA SUPPLIES	1,000	1,000	1,000
12222324 500640 HS MEDIA BOOKS	6,500	6,000	6,500
12222324 500641 HS MEDIA PERIODICALS	800	800	800
12222324 500650 HS MEDIA SOFTWARE	2,995	2,995	2,995
TOTAL SCHOOL LIBRARY SERVICES	238,636	254,232	252,699

2223 AUDIOVISUAL SERVICES

12223328 500430 HS AV REPAIRS	400	400	400
12223328 500610 HS AV SUPPLIES	1,500	1,500	1,500
12223328 500735 HS REPL EQUIPMENT AV	550	550	550
TOTAL AUDIOVISUAL SERVICES	2,450	2,450	2,450

2225 TECHNICAL SUPPORT

12225019 500430 DW SPED TECH REPAIRS	750	1,000	750
12225019 500610 DW SPED TECHNOLOGY SUPPLIE	1,500	1,500	1,500
12225019 500735 DW SPED TECH REPLC EQUIP	8,322	13,072	8,322
12225030 500111 TECH DIRECTOR SALARY	74,000	76,220	76,220
12225030 500113 DW TECHNICIAN SALARY	114,000	120,970	120,970
12225030 500130 IT OVERTIME SALARY	-	-	-
12225030 500211 TECH HEALTH INSURANCE	62,537	78,308	78,308
12225030 500212 TECH DENTAL INS	6,218	7,691	7,691
12225030 500213 TECH LIFE INS	456	435	435
12225030 500214 TECH DISABILITY INS	395	364	364
12225030 500220 TECH SOC SECURITY	13,724	14,164	14,164
12225030 500231 TECH NON TCHR RETIREMNT	21,394	22,026	22,026
12225030 500321 DW TECHNOLOGY TRAINING	9,250	14,250	9,250
12225030 500330 DW TECHNOLOGY CONSULTANT	7,500	7,500	7,500
12225030 500430 DW TECH EQUIP REPAIRS	1,500	2,000	1,500
12225030 500431 DW TECH SUPPORT CONT	21,560	23,500	21,560
12225030 500531 DW TECH COMMUNICATIONS	-	-	-
12225030 500580 DW TECH TRAVEL	250	250	250
12225030 500610 DW TECHNOLOGY SUPPLIES	1,500	1,500	1,500
12225030 500731 DW NEW TECH EQUIP	-	2,250	-
12225030 500735 DW TECH REPLACE EQUIP	15,000	11,500	15,000
12225033 500430 SAU TECHNOLOGY REPAIRS	500	750	500
12225033 500610 SAU TECH SUPPLIES	1,500	1,500	1,500
12225033 500650 SAU COMPUTER SOFTWR	10,931	12,311	10,931
12225033 500735 SAU REPLACE TECH EQUIPMENT	4,000	3,000	4,000
12225114 500430 ES NWEA/STAR CONTRACT	6,704	8,250	6,704
12225114 500610 ES COMPUTER SUPPLIES	800	1,650	800
12225114 500650 ES COMPUTER SOFTWR	9,165	9,165	9,165
12225114 500731 ES NEW EQUIP TECHNOLOGY	6,175	30,150	6,175

	18-19 BUDGET	19-20 BUDGET	19-20 DEFAULT
12225125 500610 ES TECH SUPPLIES	1,500	1,500	1,500
12225130 500430 ES TECH REPAIRS	1,500	2,000	1,500
12225130 500735 ES TECH REPLACE EQUIPMENT	18,500	34,500	18,500
12225214 500430 MS NWEA / STAR CONTRACT	5,828	5,875	5,828
12225214 500650 MS COMPUTER SOFTWR	13,067	13,065	13,067
12225214 500731 MS NEW EQUIP TECHNOLOGY	12,350	42,300	12,350
12225225 500610 MS TECH SUPPLIES	1,500	1,500	1,500
12225230 500430 MS TECH REPAIRS	1,500	2,000	1,500
12225230 500735 MS TECH REPLAC EQUIP	18,500	34,500	18,500
12225314 500430 HS NWEA / STAR CONTRACT	2,012	3,400	2,012
12225314 500650 HS COMPUTER SOFTWR	13,368	13,368	13,368
12225314 500731 HS COMPUTER NEW EQUIP	15,000	21,120	15,000
12225314 500735 HS COMPUTER REPLACE	850	-	850
12225325 500610 HS TECH SUPPLIES	1,500	1,500	1,500
12225330 500430 HS TECH REPAIRS	1,500	2,000	1,500
12225330 500735 HS REPLACE IT EQUIPMENT	18,500	34,500	18,500
TOTAL TECHNICAL SUPPORT	526,606	678,404	554,060
TOTAL SUPPORT SVCS - STAFF 2200's	767,692	935,086	809,209
2310 SCHOOL BOARD SERVICES			

12310035 500110 SCHOOL BOARD SALARY	7,500	7,500	7,500
12310035 500220 SCHL BD SOC SEC.	574	574	574
12310035 500312 DISTRICT MTG EXPENSES	2,000	2,000	2,000
12310035 500330 SCHOOL BOARD TRANSCRIPT	-	-	-
12310035 500550 DISTRICT NEWSLETTER	1,000	1,000	1,000
12310035 500810 SCHL BD DUES/FEES	9,500	6,650	9,500
TOTAL SCHOOL BOARD SERVICES	20,574	17,724	20,574
2312 DISTRICT SECRETARY/CLERK			

12312035 500115 SCHOOL BOARD SECRETARY/CLE	3,240	3,240	3,240
12312035 500220 SCHL BD CLERK SOC SEC	248	248	248
TOTAL DISTRICT SECRETARY/CLERK	3,488	3,488	3,488
2313 DISTRICT TREASURER			

12313035 500110 TREASURER SALARY	3,000	3,000	3,000
12313035 500220 TREASURER SOC SEC	230	230	230
12313035 500610 TREASURER SUPPLIES	2,000	2,000	2,000
TOTAL DISTRICT TREASURER	5,230	5,230	5,230
2317 AUDIT			

12317033 500330 AUDIT SERVICES	17,150	17,665	17,150
TOTAL AUDIT	17,150	17,665	17,150
2318 LEGAL			

12318033 500330 LEGAL SERVICES	35,000	35,000	35,000
TOTAL LEGAL	35,000	35,000	35,000
2319 ADVERTISING			

12319033 500540 ADVERTISING	4,500	4,500	4,500

	<u>18-19</u> <u>BUDGET</u>	<u>19-20</u> <u>BUDGET</u>	<u>19-20</u> <u>DEFAULT</u>
TOTAL ADVERTISING	4,500	4,500	4,500
2320 EXECUTIVE ADMINISTRATION SERVI			

12320033 500111 HUMAN RESOURCE SALARY	49,138	51,349	51,349
12320033 500211 HR HEALTH INS	20,101	19,577	19,577
12320033 500212 HR DENTAL INS	2,156	2,156	2,156
12320033 500213 HR LIFE INS	144	129	129
12320033 500214 SAU HR DISABILITY INS	136	122	122
12320033 500220 HR SOC SECURITY	3,663	3,786	3,786
12320033 500231 HR NON TCHR RETIREMNT	5,592	5,736	5,736
12320033 500320 SAU STAFF DEVELOP	3,000	3,000	3,000
12320033 500330 HR SERVICES	200	200	200
12320033 500431 SAU MAINT CONTRACT	22,806	38,800	38,800
12320033 500442 SAU EQUIPMENT LEASE	7,316	4,637	7,316
12320033 500449 POSTAGE METER LEASE	1,018	1,018	1,018
12320033 500531 SAU COMMUNICATIONS	7,800	6,700	7,800
12320033 500534 SAU POSTAGE	2,500	2,500	2,500
12320033 500550 SAU PRINTING	2,000	1,000	2,000
12320033 500580 SAU MILEAGE	1,500	1,000	1,500
12320033 500610 SAU SUPPLIES	6,500	6,500	6,500
12320033 500621 SAU PROPANE	1,500	1,772	1,500
12320033 500622 SAU ELECTRICITY	6,428	5,539	6,428
12320033 500641 SAU PERIODICALS	500	500	500
12320033 500810 SAU DUES	2,945	2,945	2,945
TOTAL EXECUTIVE ADMINISTRATION	146,943	158,966	164,862
2321 SUPERINTENDENT			

12321033 500111 SUPERINTENDENT SALARY	115,000	117,300	117,300
12321033 500115 SAU ADMIN ASST SALARY	61,046	63,422	63,422
12321033 500211 SUPER & ASST HEALTH INS	40,202	39,154	39,154
12321033 500212 SUPER & ASST DENTAL INS	4,474	4,474	4,474
12321033 500213 SUPER & ASST LIFE INS	288	257	257
12321033 500214 SUPER & ASST DISABILITY	355	316	316
12321033 500220 SUPER & ASST SOC SECURIT	13,289	13,552	13,552
12321033 500231 SUPER & ASST N-TCHR RETI	20,034	20,187	20,187
TOTAL SUPERINTENDENT	254,688	258,662	258,662
2322 WAGE POOL			

12322033 500111 WAGE POOL	34,729	49,579	-
TOTAL WAGE POOL	34,729	49,579	-
2330 SPECIFIC AREA ADMIN SCVS			

12330019 500111 SPED DIRECTOR SALARY	65,183	82,500	82,500
12330019 500115 SPED OFFICE CLERICAL SALAR	28,288	34,362	34,362
12330019 500130 SPED OVERTIME SALARY	100	100	100
12330019 500211 SPED DIRECTOR & ASST HEALTH IN	37,400	31,409	31,409
12330019 500212 SPED DIRECTOR DENTAL INS	4,444	2,627	2,627
12330019 500213 SPED DIRECTOR LIFE INS	271	161	161
12330019 500214 SPED DIRECTOR DISABILITY I	331	189	189
12330019 500220 SPED DIRECTOR SOC SECURITY	7,030	8,784	8,784
12330019 500231 SPED DIRECTOR NON TCHR RET	3,230	3,849	3,849
12330019 500232 SPED DIRECTOR RETIREMENT	11,316	14,685	14,685

	18-19 <u>BUDGET</u>	19-20 <u>BUDGET</u>	19-20 <u>DEFAULT</u>
12330019 500240 SPED COURSE TUITIONS	-	-	-
12330019 500531 SPED OFFICE COMMUNICATIONS	1,600	-	1,600
12330019 500534 SPED OFFICE POSTAGE	150	150	150
12330019 500810 SPED OFFICE DUES	1,500	1,500	1,500
TOTAL SPECIFIC AREA ADMIN SCVS	160,843	180,316	181,916
 2331 CURRICULUM COORD			
-----	75,000	78,750	78,750
12331018 500126 MENTOR PROGRAM STIPENDS	10,000	9,000	9,000
12331018 500211 CURR COORDINATOR HEALTH IN	7,445	7,251	7,251
12331018 500212 CURR COORDINATOR DENTAL IN	683	683	683
12331018 500213 CURR COORDINATOR LIFE INS	144	129	129
12331018 500214 CURR COORDINATOR DISABILIT	189	166	166
12331018 500220 CURR COORDINATOR SOC SECUR	6,472	5,976	5,976
12331018 500232 CURR COORDINATOR TEACHER R	14,756	14,018	14,018
12331018 500240 CURR COORD COURSE TUITION	2,350	2,350	2,350
12331018 500241 CURR COORD WKSHOPS	500	500	500
12331018 500320 CURR COORD WORKSHOPS	-	750	-
12331018 500323 PERFORMANCE PLUS	3,550	3,550	3,550
12331018 500531 CUR COOR COMMUNICATIONS	-	-	-
12331018 500580 DW CURR COORD TRAVEL	250	100	250
12331018 500610 CURR COORD SUPPLIES	150	150	150
12331018 500810 CURR COORD DUES & FEES	295	1,299	295
TOTAL CURRICULUM COORD	121,784	124,672	123,068
 TOTAL SUPPORT SVCS - GEN ADMIN 2300's	804,929	855,802	814,450
 2410 OFFICE OF THE PRINCIPAL			

12410125 500115 ES SECRETARY SALARY	80,715	86,185	86,185
12410125 500118 ES PRINCIPAL SALARY	171,311	171,973	171,973
12410125 500211 ES OFFICE HEALTH INS	114,989	118,428	118,428
12410125 500212 ES OFFICE DENTAL INS	4,983	4,983	4,983
12410125 500213 ES OFFICE LIFE INS	346	307	307
12410125 500214 ES OFFICE DISABILITY INS	378	332	332
12410125 500220 ES OFFICE SOC SECURITY	18,809	19,589	19,589
12410125 500231 ES OFFICE NON TCHR RETIREM	9,185	9,627	9,627
12410125 500232 ES OFFICE TEACHER RETIREMN	29,740	30,611	30,611
12410125 500240 ES PRINCIPAL COURSES	2,350	2,350	2,350
12410125 500320 ES PRINCIPAL WKSHOP	1,550	1,550	1,550
12410125 500321 ES PRINCIPAL CONFERENCE	1,500	1,500	1,500
12410125 500442 ES OFFICE EQUIP LEASES	17,455	16,266	17,455
12410125 500531 ES COMMUNICATIONS	8,285	8,585	8,285
12410125 500534 ES POSTAGE	3,000	2,500	3,000
12410125 500550 ES OFFICE PRINTING	700	700	700
12410125 500580 ES PRINCIPAL MILEAGE REIMB	150	150	150
12410125 500610 ES OFFICE SUPPLIES	1,200	1,200	1,200
12410125 500641 ES OFFICE PERIODICALS	200	200	200
12410125 500810 ES DUES PRINCIPAL	1,240	1,355	1,240
12410225 500115 MS SECRETARY SALARY	94,750	90,592	90,592
12410225 500118 MS PRINCIPAL SALARY	171,948	174,677	174,677
12410225 500211 MS OFFICE HEALTH INS	93,405	96,445	96,445
12410225 500212 MS OFFICE DENTAL INS	3,117	3,117	3,117
12410225 500213 MS OFFICE LIFE INS	346	307	307
12410225 500214 MS OFFICE DISABILITY INS	378	332	332
12410225 500220 MS OFFICE SOC SECURITY	20,054	19,816	19,816

	18-19 BUDGET	19-20 BUDGET	19-20 DEFAULT
12410225 500231 MS OFFICE NON TCHR RETIREM	10,783	10,119	10,119
12410225 500232 MS OFFICE TEACHER RETIREMN	29,850	31,093	31,093
12410225 500240 MS PRINCIPAL COURSES	2,350	1,800	2,350
12410225 500320 MS PRINCIPAL WKSHOP	1,550	1,550	1,550
12410225 500321 MS PRINCIPAL CONFERENCE	1,500	1,500	1,500
12410225 500442 MS OFFICE EQUIP LEASE	17,321	16,266	17,321
12410225 500531 MS COMMUNICATIONS	9,525	9,685	9,525
12410225 500534 MS POSTAGE	2,000	2,000	2,000
12410225 500550 MS OFFICE PRINTING	1,600	1,568	1,600
12410225 500580 MS PRINCIPAL MILEAGE REIMB	100	300	100
12410225 500610 MS OFFICE SUPPLIES	2,250	2,250	2,250
12410225 500810 MS DUES PRINCIPAL	1,090	1,105	1,090
12410318 500810 NEASC DUES	21,996	3,620	21,996
12410325 500115 HS SECRETARY SALARY	77,145	77,145	77,145
12410325 500118 HS PRINCIPAL SALARY	172,351	176,401	176,401
12410325 500130 OVERTIME SALARY	-	250	250
12410325 500211 HS OFFICE HEALTH INS	60,278	75,728	75,728
12410325 500212 HS OFFICE DENTAL INS	3,292	3,292	3,292
12410325 500213 HS OFFICE LIFE INS	346	307	307
12410325 500214 HS OFFICE DISABILITY INS	378	332	332
12410325 500220 HS OFFICE SOC SECURITY	18,927	19,220	19,220
12410325 500231 HS OFFICE NON TCHR RETIREM	8,779	8,645	8,645
12410325 500232 HS OFFICE TEACHER RETIREMN	29,920	31,399	31,399
12410325 500240 HS PRINCIPAL COURSES	2,350	2,350	2,350
12410325 500320 HS PRINCIPAL WKSHOP	1,550	1,550	1,550
12410325 500321 HS PRINCIPAL CONFERENCE	1,500	1,500	1,500
12410325 500323 HS ASSEMBLIES	1,000	1,000	1,000
12410325 500442 HS OFFICE EQUIP LEASE	17,651	22,540	17,651
12410325 500531 HS COMMUNICATIONS	10,065	14,540	10,065
12410325 500534 HS POSTAGE	2,000	3,000	2,000
12410325 500550 HS OFFICE PRINTING	500	500	500
12410325 500580 HS PRINCIPAL MILEAGE REIMB	1,000	1,000	1,000
12410325 500610 HS OFFICE SUPPLIES	1,000	1,000	1,000
12410325 500650 HS PLATO	11,476	11,476	11,476
12410325 500810 HS DUES PRINCIPAL	2,733	2,678	2,733
TOTAL OFFICE OF THE PRINCIPAL	1,379,240	1,403,186	1,413,989

2490 OTHER SCHOOL ADMIN SERV

12490125 500112 ES TEAM LEADERS SALARY	15,000	15,000	15,000
12490125 500220 ES TEAM LEADERS SOC SECU	1,148	1,148	1,148
12490125 500232 ES TEAM LEADERS TEACHER RET	2,604	2,670	2,670
12490225 500112 MS TEAM LEADERS SALARY	12,500	12,500	12,500
12490225 500220 MS TEAM LEADERS SOC SECU	956	956	956
12490225 500232 MS TEAM LEADERS TEACHER RET	2,170	2,225	2,225
12490318 500550 HS GRADUATION	6,500	6,500	6,500
12490325 500112 HS SCHL DEPT HEAD SALARY	13,750	13,750	13,750
12490325 500220 HS SCHL DEPT HEAD SOC SECU	1,052	1,052	1,052
12490325 500232 HS SCHL DEPT HEAD TEACHER	2,387	2,448	2,448
TOTAL OTHER SCHOOL ADMIN SERV	58,067	58,249	58,249

TOTAL SUPPORT SVCS - SCHOOL ADMIN 2400's	1,437,307	1,461,435	1,472,238
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2590 OTHER SUPPORT SERVICES-BUSINES

12590033 500111 FINANCE SALARY	80,041	97,000	97,000
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	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>DEFAULT</u>
12590033 500113 FINANCE SALARY	15,000	15,000	15,000
12590033 500115 FINANCE AP & PR SALARY	57,959	57,106	57,106
12590033 500130 SAU FINANCE OVERTIME	250	250	250
12590033 500211 FINANCE HEALTH INS	26,052	60,872	60,872
12590033 500212 FINANCE DENTAL INS	2,030	3,652	3,652
12590033 500213 FINANCE LIFE INS	173	153	153
12590033 500214 FINANCE DISABILITY INS	189	166	166
12590033 500220 FINANCE SOC SECURITY	11,624	11,890	11,890
12590033 500231 FINANCE NON TCHR RETIREMNT	15,732	6,407	6,407
12590033 500231 FINANCE TCHR RETIREMNT	-	17,266	17,266
12590033 500320 FINANCE PROF DEVELOP	1,000	1,000	1,000
12590033 500330 FINANCE SERVICES	4,000	4,000	4,000
12590033 500580 BUSINESS OFFICE MILEAGE	500	250	500
12590033 500810 FINANCE DUES	1,700	1,700	1,700
TOTAL SUPPORT SVCS - BUSINESS 2500's	216,250	276,712	276,962

2600 OPERATION AND MAINTENANCE

12600032 500115 DW MAINT CLERICAL SALARY	19,666	19,666	19,666
12600032 500116 DW MAINTENANCE SALARY	70,231	113,448	72,248
12600032 500122 DW MAINTENANCE SUB SALARY	73,978	62,281	62,281
12600032 500130 DW CUSTODIAL O.T.	2,000	2,000	2,000
12600032 500211 DW MAINT HEALTH INS	22,330	42,078	25,335
12600032 500212 MAINT DENTAL INS	2,476	4,005	2,782
12600032 500213 MAINT LIFE INS	191	294	188
12600032 500214 MAINT DISABILITY INS	187	262	164
12600032 500220 DW MAINT SOC SECURITY	12,265	14,957	11,805
12600032 500231 MAINT NON TCHR RETIREMNT	7,359	14,694	7,357
12600032 500320 MAINTENANCE WKSHP/CONF	850	860	850
12600032 500423 DW CONTRACTED SERVICES	3,190	3,390	3,190
12600032 500430 DW SAU REPAIRS	1,000	1,000	1,000
12600032 500520 PROPERTY/LIAB INSURANCE	101,664	95,047	101,664
12600032 500531 MAINTENANCE COMMUNICATIONS	2,300	1,250	2,300
12600032 500580 MAINTENANCE MILEAGE	2,000	2,500	2,000
12600032 500626 MAINTENANCE VEHICLE GAS	2,300	2,735	2,300
12600032 500650 DW MAINTENANCE SOFTWARE	6,254	12,315	6,254
12600032 500731 DW MAINT NEW EQUIP	2,500	4,500	-
12600032 500735 DW MAINT REPLACE EQUIP	-	1,000	-
12600132 500116 ES CUSTODIAL SALARY	116,188	115,855	115,855
12600132 500211 ES CUSTODIAL HEALTH INS	74,787	79,274	79,274
12600132 500212 ES CUSTODIAL DENTAL INS	2,278	2,749	2,749
12600132 500213 ES CUSTODIAL LIFE INS	77	67	67
12600132 500220 ES CUSTODIAL SOC SECURITY	9,349	9,281	9,281
12600132 500231 ES CUSTODIAL NON TCHR RETI	13,222	12,941	12,941
12600132 500411 ES SEWER	8,710	8,788	8,710
12600132 500423 ES MAINT DEPT CONTRACT	27,542	27,542	27,542
12600132 500430 ES MAINT DEPT REPAIRS	31,000	31,500	31,000
12600132 500441 ES PORTABLE BLDG CONTRACT	36,000	36,000	36,000
12600132 500613 ES MAINTENANCE SUPPLIES	18,750	18,465	18,750
12600132 500621 ES PROPANE	15,252	15,256	15,252
12600132 500622 ES ELECTRICITY	64,433	64,062	64,433
12600132 500624 ES OIL	32,940	38,142	32,940
12600232 500116 MS CUSTODIAL SALARY	159,203	152,193	152,193
12600232 500211 MS CUSTODIAL HEALTH INS	97,111	114,769	114,769
12600232 500212 MS CUSTODIAL DENTAL INS	3,420	3,620	3,620
12600232 500213 MS CUSTODIAL LIFE INS	96	84	84

	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>DEFAULT</u>
12600232 500220 MS CUSTODIAL SOC SECURITY	11,925	11,329	11,329
12600232 500231 MS CUSTODIAL NON TCHR RETI	18,117	17,000	17,000
12600232 500411 MS SEWER	6,730	5,850	6,730
12600232 500423 MS MAINT DEPT CONTRACT	39,619	39,100	39,619
12600232 500430 MS MAINT DEPT REPAIRS	23,000	23,000	23,000
12600232 500613 MS MAINTENANCE SUPPLIES	24,100	22,336	24,100
12600232 500622 MS ELECTRICITY	99,426	96,024	99,426
12600232 500624 MS OIL	43,280	51,829	43,280
12600232 500650 MS MAINT SOFTWARE	5,752	5,752	5,752
12600332 500116 HS CUSTODIAL SALARY	143,118	145,402	145,402
12600332 500211 HS CUSTODIAL HEALTH INS	63,625	91,106	91,106
12600332 500212 HS CUSTODIAL DENTAL INS	2,749	2,949	2,949
12600332 500213 HS CUSTODIAL LIFE INS	77	84	84
12600332 500220 HS CUSTODIAL SOC SECURITY	10,778	10,875	10,875
12600332 500231 HS CUSTODIAL NON TCHR RETI	14,848	14,681	14,681
12600332 500411 HS SEWER	8,710	9,510	8,710
12600332 500421 HS WATER	424	-	-
12600332 500423 HS MAINT DEPT CONTRACT	38,954	34,654	38,954
12600332 500430 HS MAINT DEPT REPAIRS	27,200	27,500	27,200
12600332 500613 HS MAINTENANCE SUPPLIES	15,800	15,555	15,800
12600332 500622 HS ELECTRICITY	73,822	74,764	73,822
12600332 500624 HS OIL	28,380	34,822	28,380
12600332 500650 HS MAINT SOFTWARE	800	800	800
TOTAL OPERATION AND MAINTENANCE	1,744,333	1,863,792	1,777,843

2610 SUPERVISION OF PLANT SERVICES

12610032 500116 FACILITIES DIRECTOR SALARY	75,124	78,505	78,505
12610032 500211 FACILITIES DIRECTOR HEALTH	20,101	19,577	19,577
12610032 500213 FACILITIES DIRECTOR LIFE I	144	129	129
12610032 500214 FACILITIES DIRECTOR DIS IN	189	166	166
12610032 500220 FACILITIES DIRECTOR SOC SE	5,663	5,869	5,869
12610032 500231 FACILITIES DIR NON TCHR RE	8,549	8,769	8,769
TOTAL SUPERVISION OF PLANT SVCS	109,770	113,015	113,015

2630 CARE AND UPKEEP OF GROUNDS

12630032 500424 DW LAWN -GROUNDS SERVICE	800	800	800
12630032 500449 GROUNDS RENTAL EQUIP	2,200	1,500	2,200
12630032 500626 GROUNDS FUEL	1,100	1,125	1,100
12630032 500732 DW MAINT VEHICLE	200	1,500	200
12630132 500424 ES GROUNDS CARE SERVICE	7,695	6,500	7,695
12630132 500430 ES GROUNDS REPAIRS	3,600	4,500	3,600
12630132 500613 ES GROUNDS SUPPLIES	750	600	750
12630232 500424 MS GROUNDS CARE SERVICE	2,045	1,800	2,045
12630232 500430 MS GROUNDS REPAIRS	3,600	4,500	3,600
12630232 500613 MS GROUNDS SUPPLIES	600	475	600
12630332 500424 HS GROUNDS CARE SERVICE	3,640	1,800	3,640
12630332 500430 HS GROUNDS REPAIRS	3,600	4,000	3,600
12630332 500613 HS GROUNDS SUPPLIES	650	500	650
TOTAL CARE AND UPKEEP OF GROUN	30,480	29,600	30,480

2650 VEHICLE OPERATION & MAINTENANC

12650032 500430 MAINT VEHICLE REPAIR	500	500	500
TOTAL VEHICLE OPERATION & MAIN	500	500	500

	<u>18-19</u> <u>BUDGET</u>	<u>19-20</u> <u>BUDGET</u>	<u>19-20</u> <u>DEFAULT</u>
2600 OTHER PLANT SERVICES			

12690032 500430 DW MATERIAL DISPOSAL	500	350	500
TOTAL OTHER PLANT SERVICES	500	350	500
TOYAL OPERATIONS & MAINTENANCE 2600's	1,885,583	2,007,257	1,922,338
2721 REGULAR TRANSPORTATION			

12721018 500519 REG ED TRANSPORTATION	497,220	506,440	497,220
TOTAL REGULAR TRANSPORTATION	497,220	506,440	497,220
2722 SPECIAL PROGRAMS			

12722018 500519 HOMELESS TRANSPORTATION	46,000	37,500	46,000
12722019 500519 SPED TRANSPORTATION	370,991	346,663	370,991
TOTAL SPECIAL PROGRAMS	416,991	384,163	416,991
2724 ATHLETIC PROGRAMS			

12724234 500519 MS ATHLETIC BUSES	6,237	6,237	6,237
12724334 500519 HS ATHLETIC BUSES	36,050	37,132	36,050
TOTAL ATHLETIC PROGRAMS	42,287	43,369	42,287
2725 FIELD TRIPS/COCURRICULAR			

12725129 500519 ES FIELD TRIP TRANSPORT	3,900	3,900	3,900
12725229 500519 MS FIELD TRIP TRANSPORT	6,900	5,610	6,900
12725318 500519 JUMP START	1,850	1,850	1,850
12725329 500519 HS FIELD TRIP TRANSPORT	9,900	12,400	9,900
TOTAL FIELD TRIPS/COCURRICULAR	22,550	23,760	22,550
TOTAL TRANSPORTATION SVCS 2700's	979,048	957,732	979,048
2832 RECRUIT & PLACEMENT SERV			

12832033 500330 RECRUIT/PLACEMNT SERV	2,500	2,000	2,500
TOTAL RECRUIT & PLACEMENT SVCS 2800's	2,500	2,000	2,500
3300 COMMUNITY SERVICE			

13300031 500622 FIELD LIGHTING	3,823	3,888	3,823
13300032 500622 COMMUNITY ELECTRICITY	8,444	8,422	8,444
13300032 500624 COMMUNITY OIL	7,100	8,705	7,100
TOTAL COMMUNITY SERVICE	19,367	21,015	19,367
TOTAL NON-INSTRUCTIONAL SVCS 3000's	19,367	21,015	19,367
3190 STUDENT RECEIVABLES			

13190033 500890 STUDENT RECEIVABLES	1,500	1,500	1,500
TOTAL STUDENT RECEIVABLES	1,500	1,500	1,500
5110 PRINCIPAL			

	18-19 BUDGET	19-20 BUDGET	19-20 DEFAULT
15110031 500910 DEBT PRINCIPAL	673,499	648,383	648,383
TOTAL PRINCIPAL	673,499	648,383	648,383
5120 INTEREST			

15120031 500830 DEBT INTEREST	428,603	447,314	447,314
TOTAL INTEREST	428,603	447,314	447,314
5221 TRANSFER TO FOOD SERVICE FUND			

15221031 500930 TRANSFER TO FOOD SERV	45,000	45,000	45,000
TOTAL TRANSFER TO FOOD SERVICE	45,000	45,000	45,000
TOTAL GENERAL FUND EXPENDITURES	23,402,620	24,173,676	23,895,769

FOOD SERVICE:

500111 ADMIN SALARY			
2131200 500111 FOOD DIRECTOR SALARY	56,101	57,223	57,223
2131200 500113 WAGE POOL - FOOD SERVICE	1,683	1,717	-
2131200 500211 DW FOOD HEALTH INS	-	-	-
2131200 500212 DW FOOD DENTAL INS	1,223	1,223	1,223
2131200 500213 DW FOOD LIFE INS	144	129	129
2131200 500214 DW FOOD DISABILITY INS	155	136	136
2131200 500220 DW FOOD SOCIAL SECURITY	4,080	4,158	4,027
2131200 500231 DW FOOD NON TECHR RETIREMEN	6,576	6,584	6,392
2131200 500531 FOOD SERVICE COMMUNICATIONS	120	120	120
2131200 500580 FOOD MILEAGE REIMBURSE	400	430	400
2131200 500610 FOOD OFFICE SUPPLIES D.W.	415	420	415
2131200 500810 DW FOOD DUES & FEES	1,000	1,305	1,000
2131201 500119 ES FOOD DEPT SALARY	64,989	64,989	64,989
2131201 500122 ES FOOD DEPT SUBSTITUTES	1,500	1,500	1,500
2131201 500211 ES FOOD DEPT HEALTH INS	-	10,834	10,834
2131201 500213 ES FOOD DEPT LIFE INS	38	34	34
2131201 500220 ES FOOD DEPT SOC SECURITY	5,087	5,087	5,087
2131201 500231 ES FOOD DEPT NON TCHR RETIR	2,239	2,197	2,197
2131201 500430 ES FOOD EQUIP REPAIRS	2,000	2,000	2,000
2131201 500431 ES FOOD - SERVICE CONTRACT	1,620	1,441	1,620
2131201 500610 ES FOOD DEPT. SUPPLIES	4,810	4,877	4,810
2131201 500621 ES PROPANE	424	377	424
2131201 500735 ES FOOD DEPT REPLACEMNT	1,000	1,000	1,000
2131202 500119 MS FOOD DEPT SALARY	67,058	57,762	57,762
2131202 500122 MS FOOD DEPT SUBSTITUTES	1,500	1,500	1,500
2131202 500211 MS FOOD DEPT HEALTH INS	33,486	32,502	32,502
2131202 500213 MS FOOD DEPT LIFE INS	38	34	34
2131202 500220 MS FOOD DEPT SOC SECURITY	5,143	4,425	4,425
2131202 500231 MS FOOD DEPT NON TCHR RETIR	4,202	4,124	4,124
2131202 500430 MS FOOD EQUIP REPAIRS	2,000	2,000	2,000
2131202 500431 MS FOOD - SERVICE CONTRACT	1,460	1,588	1,460
2131202 500610 MS FOOD DEPT. SUPPLIES	4,005	4,061	4,005
2131202 500621 MS PROPANE	1,606	1,635	1,606
2131202 500735 MS FOOD DEPT REPLACEMNT	1,500	1,500	1,500
2131203 500119 HS FOOD DEPT SALARY	76,919	68,232	68,232
2131203 500122 HS FOOD DEPT SUBSTITUTES	1,500	1,500	1,500

	18-19 <u>BUDGET</u>	19-20 <u>BUDGET</u>	19-20 <u>DEFAULT</u>
2131203 500211 HS FOOD DEPT HEALTH INS	11,162	21,668	21,668
2131203 500213 HS FOOD DEPT LIFE INS	38	34	34
2131203 500220 HS FOOD DEPT SOC SECURITY	5,909	5,174	5,174
2131203 500231 HS FOOD DEPT NON TCHR RETIR	5,448	4,504	4,504
2131203 500430 HS FOOD EQUIP REPAIRS	2,000	2,000	2,000
2131203 500431 HS FOOD - SERVICE CONTRACT	1,460	1,451	1,460
2131203 500610 HS FOOD DEPT. SUPPLIES	3,800	3,852	3,800
2131203 500621 HS PROPANE	1,672	1,155	1,672
2131203 500735 HS FOOD DEPT REPLACEMNT	2,000	1,500	2,000
TOTAL FOOD SERVICE OPERATIONS	389,510	389,982	388,522
3190 FOOD SERV. OTHER			

2131900 500119 D.W. FUNCTION SALARY	500	380	380
2131900 500220 D.W. FUNCTION SOC SECURITY	38	29	29
2131900 500231 D.W. FUNCTION NON TCHR RETI	57	56	56
2131900 500610 FOOD FUNCTIONS ONLY	4,629	4,694	4,629
2131901 500610 ES FOOD PRODUCTS	56,065	56,850	56,065
2131902 500430 MS VENDING REPAIRS	150	150	150
2131902 500442 MS VENDING LEASE	1,646	138	138
2131902 500610 MS FOOD PRODUCTS	53,824	54,578	53,824
2131902 500631 MS VENDING PRODUCTS	1,258	1,276	1,258
2131903 500430 HS VENDING REPAIRS	150	150	150
2131903 500442 HS VENDING LEASE	1,646	138	138
2131903 500610 HS FOOD PRODUCTS	52,897	53,638	52,897
2131903 500631 HS VENDING PRODUCTS	6,765	6,860	6,765
TOTAL FOOD SERV. OTHER	179,625	178,937	176,479
TOTAL FOOD SERVICE	569,135	568,919	565,001
TOTAL FEDERAL FUNDS (GRANTS)	720,000	720,000	720,000
TOTAL GENERAL, FOOD & FEDERAL FUNDS	24,691,755	25,462,595	25,180,770