

RAYMOND SCHOOL DISTRICT
Summary of Expenses by Function Codes

	15-16	16-17	17-18	18-19	19-20	19-20 Budget
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	Over (Under)
						<u>18-19 Budget</u>
Regular Education 1100's	8,103,017	8,012,434	8,360,091	8,697,756	8,756,622	58,866
Special Education 1200's	4,722,113	4,801,837	5,336,131	5,637,608	5,753,776	116,168
Vocational 1300's	114,689	134,995	129,483	156,715	135,957	(20,758)
Cocurricular 1400's	297,866	373,862	317,053	386,380	427,462	41,082
Student Support 2100's	1,385,699	1,344,690	1,233,716	1,261,683	1,263,614	1,931
Staff Support 2200's	666,591	610,913	705,031	768,892	933,714	164,822
Admin Support 2300's	760,275	766,570	780,675	804,929	851,252	46,323
School Admin 2400's	1,241,178	1,274,491	1,381,939	1,437,307	1,445,212	7,905
Business Support 2500's	204,841	213,606	225,650	216,250	273,720	57,470
Maintenance 2600's	1,731,883	1,695,884	1,806,239	1,885,583	1,981,979	96,396
Transportation 2700's	916,735	923,710	959,371	979,048	957,732	(21,316)
Central Support 2800's	2,620	2,336	2,163	2,500	2,000	(500)
Food Service 3100's	6,451	3,816	6,388	1,500	1,500	0
Community Service 3300's	17,578	16,814	19,802	19,367	21,015	1,648
Facilities Services 4000's	8,400	6,893	20,712	0	0	0
Debt Service 5100's	1,166,868	1,158,508	1,148,651	1,102,102	1,095,697	(6,405)
Transfers - Food Service	35,027	38,296	66,633	45,000	45,000	0
Total General Fund Expenses	21,381,831	21,379,655	22,499,728	23,402,620	23,946,252	543,632
Total Food Service Expenses	531,743	529,106	530,537	569,135	568,919	(216)
Total Federal Fund Expenses	884,165	757,135	871,069	720,000	720,000	0
Total District Operating Expenses	22,797,739	22,665,896	23,901,334	24,691,755	25,235,171	543,416

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	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
1100 REGULAR EDUCATION					

11100000 500120 DW SEVERANCE PAYOUT	25,257	38,242	22,576	34,812	27,492
11100000 500126 HEALTH INS. STIPEND	47,349	60,255	63,724	74,800	77,300
11100000 500211 AFFORDABLE CARE ACT PENALTY	0	0	0	3,000	3,000
11100000 500220 DW SOCIAL SECURITY	5,554	9,697	10,368	10,188	11,810
11100000 500232 DW RETIREMENT	3,978	3,295	1,498	9,917	10,547
11100000 500250 DW UNEMPLOYMENT	17,516	20,715	13,908	14,395	14,899
11100000 500260 DW WORKERS COMPENSATION	102,238	114,855	119,292	122,275	122,871
11100000 500270 DW FLEXIBLE SPENDING	0	9,527	9,450	10,273	9,273
11100018 500126 CERT & LONG STIPENDS	50,602	48,586	59,522	64,100	60,300
11100018 500127 DW PERSONAL TIME	8,783	9,911	10,671	9,318	9,788
11100018 500220 CERTIFICATION SOC SECURITY	4,543	4,475	5,370	5,108	5,362
11100018 500231 N/TEACHER LONGEVITY RET	866	2,277	649	1,944	1,940
11100018 500232 TEACHER RETIREMENT	604	585	755	1,618	1,742
11100018 500240 REA COURSE TUITIONS	14,416	22,047	23,104	40,000	40,000
11100018 500241 REA WORKSHPR REIMBURSEMNT	23,457	24,851	17,916	25,000	25,000
11100018 500243 RESS WORKSHOP	6,972	4,772	5,713	7,000	7,000
11100018 500320 REA WKSHP/CONFERENCE	4,667	4,996	5,614	5,000	5,000
11100018 500321 PROF DEVELOP-INSTRUCT	34,755	35,174	38,554	35,000	35,000
11100036 500211 FOOD SERVICE DIR HEALTH IN	15,272	14,200	15,283	14,890	14,501
11100102 500112 ES ART SALARY	33,893	35,614	44,396	47,722	51,426
11100102 500211 ES ART HEALTH INS	7,626	6,659	8,641	9,330	8,959
11100102 500212 ES ART DENTAL INS	563	469	569	569	569
11100102 500213 ES ART LIFE INS	48	48	48	48	42
11100102 500220 ES ART SOC SECURITY	2,593	2,706	3,316	3,604	3,867
11100102 500232 ES ART TEACHER RETIREMNT	5,311	5,581	7,707	8,284	9,154
11100102 500610 ES ART SUPPLIES	1,500	1,474	1,390	1,650	1,650
11100105 500610 ES LANGUAGE ART SUPPLIES	10,935	5,261	13,011	9,782	9,300
11100107 500112 ES HEALTH SALARY	57,560	59,367	63,385	64,984	66,583
11100107 500211 ES HEALTH TCHR HEALTH INS	19,619	16,560	15,121	18,660	17,918
11100107 500212 ES HEALTH TCHR DENTAL INS	802	802	750	569	810
11100107 500213 ES HEALTH TCHR LIFE INS	48	48	48	48	42
11100107 500220 ES HEALTH TCHR SOC SECURIT	4,373	4,454	4,759	4,925	4,938
11100107 500232 ES HEALTH TCHR RETIREMENT	9,020	9,303	11,004	11,282	11,852
11100107 500610 ES HEALTH	0	0	0	1,500	1,700
11100108 500112 ES PHYS ED SALARY	32,827	35,116	37,012	39,335	41,968
11100108 500211 ES PHYS ED HEALTH INS	8,107	7,990	8,641	9,330	8,959
11100108 500212 ES PHYS ED DENTAL INS	563	563	569	569	569
11100108 500213 ES PHYS ED LIFE INS	48	48	48	48	42
11100108 500220 ES PHYS ED SOC SECURITY	2,402	2,662	2,786	2,960	3,140
11100108 500232 ES PHYS ED TEACHER RETIREM	5,144	5,503	6,425	6,828	7,470
11100108 500610 ES PHYS ED SUPPLIES	241	250	250	200	3,740
11100108 500731 ES PHYS ED NEW EQUIP	200	200	200	925	925
11100111 500610 ES MATH SUPPLIES	10,000	10,000	14,948	16,993	8,500
11100112 500112 ES MUSIC SALARY	56,556	61,342	62,352	63,937	65,522
11100112 500212 ES MUSIC DENTAL INS	1,357	1,357	1,370	1,370	569
11100112 500213 ES MUSIC LIFE INS	48	48	48	48	42
11100112 500220 ES MUSIC SOC SECURITY	4,269	4,577	4,597	4,832	5,010
11100112 500232 ES MUSIC TEACHER RETIREMNT	8,862	9,612	10,824	11,099	11,663
11100112 500610 ES MUSIC SUPPLIES	500	461	500	1,726	2,050
11100113 500610 ES SCIENCE SUPPLIES	776	1,057	1,000	1,000	1,000
11100113 500640 ES SCIENCE BOOKS	0	0	0	15,500	3,750
11100115 500610 ES SOCIAL STUDIES SUPPLIES	774	800	0	800	800

11100118	500112	ES GRADES K-4 SALARY	1,303,789	1,383,401	1,423,757	1,429,299	1,517,633
11100118	500122	ES SUBSTITUTE SALARY	91,995	49,806	81,960	72,763	74,587
11100118	500126	ES GEN ED STIPEND	1,170	0	1,000	3,000	1,500
11100118	500211	ES TEACHERS HEALTH INS	347,208	277,673	294,892	324,158	311,897
11100118	500212	ES TEACHERS DENTAL INS	21,089	20,293	20,057	19,769	20,613
11100118	500213	ES TEACHERS LIFE INS	1,386	1,393	1,394	1,320	1,176
11100118	500220	ES TEACHERS SOC SECURITY	102,136	106,460	111,063	113,165	119,153
11100118	500232	ES TEACHER RETIREMNT	202,023	216,778	248,455	250,377	271,148
11100118	500323	ES CONTRACTED SERV.	21,000	26,250	43,669	26,250	26,250
11100118	500580	ES STAFF MILEAGE REIMB	0	99	95	150	150
11100118	500610	ES GEN ED SUPPLIES	33,778	37,914	30,621	30,720	33,728
11100118	500641	ES GENERAL PERIODICALS	1,187	1,200	1,140	5,120	6,572
11100118	500733	ES NEW FURNITURE GENERAL	4,027	4,089	3,904	3,590	4,800
11100118	500735	ES GENERAL ED REPLACE EQUIP	832	900	833	0	0
11100118	500737	ES REPLACE FURNITURE GEN	3,648	1,994	1,991	4,495	2,000
11100127	500112	ES READING SALARY	82,224	89,716	75,942	79,848	86,899
11100127	500211	ES READING HEALTH INS	16,450	15,980	8,641	9,330	8,959
11100127	500212	ES READING DENTAL INS	802	802	569	569	569
11100127	500213	ES READING LIFE INS	96	96	96	96	84
11100127	500220	ES READING SOC SECURITY	6,052	6,798	5,767	6,063	6,580
11100127	500232	ES READING TEACHER RETIREM	12,885	14,058	13,183	13,862	15,468
11100127	500610	ES READING SUPPLIES	1,500	1,500	6,401	6,310	4,500
11100127	500640	ES READING BOOKS	1,529	993	981	2,690	3,000
11100202	500610	MS ART SUPPLIES	3,840	3,985	3,996	4,000	4,000
11100202	500735	MS ART REPLACE EQUIP	0	0	270	0	0
11100205	500610	MS LANGUAGE ART SUPPLIES	726	1,245	1,066	1,685	2,014
11100205	500640	MS LANGUAGE ART BOOKS	201	1,088	1,509	1,085	666
11100206	500610	MS FOR LANGUAGE SUPPLIES	0	0	971	500	447
11100206	500640	MS FOREIGN LANGUAGE BOOKS	4,137	0	291	0	0
11100207	500610	MS HEALTH GENERAL SUPPLIES	100	19	165	168	179
11100207	500640	MS HEALTH BOOKS	0	0	0	241	0
11100208	500610	MS PHYS ED SUPPLIES	624	762	0	0	0
11100208	500735	MS PHYS ED REPLACE EQUIP	0	180	751	840	770
11100209	500430	MS FACS REPAIRS	719	400	350	400	400
11100209	500610	MS FACS SUPPLIES	3,249	3,150	3,131	3,250	3,550
11100209	500640	MS HOME ECON BOOKS	0	0	0	0	0
11100209	500735	MS FACS REPLACE EQUIP	0	718	0	0	0
11100209	500737	MS FACS REPLACE EQUIP	0	0	0	0	0
11100211	500610	MS MATH SUPPLIES	3,310	3,760	3,090	3,965	1,395
11100211	500640	MS MATH BOOKS	14	1,137	259	224	0
11100211	500731	MS MATH NEW EQUIP	0	0	2,772	2,900	0
11100211	500735	MS MATH REPLACE EQUIP	403	0	0	0	0
11100212	500430	MS MUSIC REPAIRS	43	496	599	500	600
11100212	500610	MS MUSIC SUPPLIES	640	745	362	823	775
11100212	500640	MS MUSIC BOOKS	28	0	309	444	656
11100212	500731	MS MUSIC NEW EQUIP	0	0	0	1,842	3,588
11100212	500735	MS MUSIC REPLACE EQUIP	135	0	0	0	0
11100213	500430	MS SCIENCE REPAIRS	658	656	681	780	780
11100213	500610	MS SCIENCE SUPPLIES	2,535	1,550	1,920	3,072	4,337
11100213	500640	MS SCIENCE BOOKS	106	0	3,286	0	0
11100213	500731	MS SCIENCE NEW EQUIP	295	295	0	909	0
11100213	500735	MS SCIENCE REPLACE EQUIP	534	427	390	1,540	0
11100215	500610	MS SOCIAL STUDIES SUPPLIES	978	971	547	500	150
11100215	500640	MS SOCIAL STUDIES BOOKS	1,555	2,100	262	1,477	5,680
11100216	500610	MS TECH ED SUPPLIES	221	19	1,180	224	672
11100216	500731	MS TECH ED NEW EQUIP	2,726	0	200	504	0
11100216	500735	MS TECH ED REPLACE EQUIP	238	0	0	84	358
11100218	500112	MS GRADES 5-8 SALARY	1,428,036	1,517,595	1,529,161	1,571,676	1,742,880
11100218	500113	MS IN HOUSE SUSPEN SALARY	14,799	16,213	16,461	17,301	18,135

11100218	500117	MS	6TH PERIOD ASSIGN SALAR	3,223	0	3,384	3,384	5,751
11100218	500122	MS	SUBSTITUTE SALARY	90,640	62,646	64,054	80,601	72,446
11100218	500126	MS	GEN ED STIPEND	40	0	1,445	3,000	1,500
11100218	500211	MS	TEACHERS HEALTH INS	457,178	384,206	372,158	398,436	342,542
11100218	500212	MS	TEACHERS DENTAL INS	25,578	25,698	23,171	23,069	21,733
11100218	500213	MS	TEACHERS LIFE INS	1,401	1,480	1,422	1,406	1,277
11100218	500220	MS	TEACHERS SOC SECURITY	111,482	117,797	118,954	125,654	137,486
11100218	500232	MS	TEACHER RETIREMNT	226,267	238,031	266,552	274,638	310,921
11100218	500323	MS	CONTRACTED SERV.	2,340	750	1,000	0	450
11100218	500580	MS	STAFF MILEAGE REIMB	0	100	142	0	0
11100218	500610	MS	GEN ED SUPPLIES	22,151	25,046	23,275	26,390	24,904
11100218	500641	MS	GENERAL ED PERIODICALS	0	0	0	581	783
11100218	500731	MS	NEW EQUIP	0	4,838	0	5,570	1,142
11100218	500733	MS	NEW FURNITURE & FIXTURES	950	0	80	9,867	8,871
11100218	500735	MS	GENERAL ED REPLACE EQUIP	1,129	0	2,001	2,897	4,105
11100218	500737	MS	REPLACE FURNITURE GEN	0	3,789	1,214	0	1,142
11100227	500112	MS	READING SALARY	62,487	64,454	65,517	67,145	68,773
11100227	500211	MS	READING HEALTH INS	16,686	15,980	17,281	18,659	17,918
11100227	500212	MS	READING DENTAL INS	802	802	810	810	810
11100227	500213	MS	READING LIFE INS	48	48	48	48	42
11100227	500220	MS	READING SOC SECURITY	4,532	4,661	4,698	5,015	5,096
11100227	500232	MS	READING TEACHER RETIREMNT	9,792	10,100	11,374	11,657	12,242
11100227	500610	MS	READING SUPPLIES	0	186	0	0	0
11100227	500640	MS	READING BOOKS	0	0	0	2,560	0
11100241	500731	MS	BAND NEW EQUIP	1,089	651	0	0	0
11100241	500735	MS	BAND REPLACE EQUIP	0	0	560	0	0
11100302	500112	HS	ART SALARY	50,657	55,361	58,493	63,340	66,281
11100302	500211	HS	ART HEALTH INS	19,881	15,980	17,281	18,659	17,918
11100302	500212	HS	ART DENTAL INS	1,265	802	810	810	810
11100302	500213	HS	ART LIFE INS	48	48	48	48	42
11100302	500220	HS	ART SOC SECURITY	3,529	3,966	4,161	4,723	4,905
11100302	500232	HS	ART TEACHER RETIREMNT	7,938	8,675	10,154	10,995	11,798
11100302	500610	HS	ART SUPPLIES	5,574	5,179	5,494	5,145	6,145
11100302	500640	HS	ART BOOKS	0	0	0	100	100
11100302	500735	HS	ART REPLACE EQUIP	583	176	0	500	500
11100303	500112	HS	BUSINESS SALARY	61,461	63,395	64,440	66,053	67,666
11100303	500211	HS	BUSINESS HEALTH INS	26,376	22,356	24,816	27,084	26,292
11100303	500212	HS	BUSINESS DENTAL INS	1,357	1,357	1,370	1,370	1,370
11100303	500213	HS	BUSINESS LIFE INS	48	48	48	48	42
11100303	500220	HS	BUSINESS SOC SECURITY	4,667	4,815	4,856	5,018	5,141
11100303	500232	HS	BUSINESS TEACHER RETIRE	9,631	9,934	11,187	11,467	12,045
11100303	500610	HS	BUSINESS SUPPLIES	930	1,479	1,518	2,880	2,977
11100303	500640	HS	BUSINESS BOOKS	1,150	0	1,950	2,400	2,314
11100303	500731	HS	BUSINESS NEW EQUIP	0	0	0	0	0
11100305	500112	HS	ENGLISH SALARY	279,085	285,945	301,941	262,764	249,462
11100305	500211	HS	ENGLISH HEALTH INS	51,736	59,294	84,379	79,770	65,911
11100305	500212	HS	ENGLISH DENTAL INS	3,708	2,469	3,860	2,508	2,508
11100305	500213	HS	ENGLISH LIFE INS	288	288	289	240	189
11100305	500220	HS	ENGLISH SOC SECURITY	20,537	20,830	21,996	19,772	18,617
11100305	500232	HS	ENGLISH TEACHER RETIREM	43,732	38,707	52,417	45,616	40,817
11100305	500610	HS	ENGLISH SUPPLIES	440	493	835	600	1,150
11100305	500640	HS	ENGLISH BOOKS	5,196	5,226	5,123	7,500	11,768
11100305	500641	HS	ENGLISH PERIODICALS	0	75	264	775	1,725
11100305	500731	HS	ENGLISH NEW EQUIP	0	202	405	0	0
11100306	500112	HS	FOREIGN LANG SALARY	161,872	137,099	152,689	162,406	116,488
11100306	500211	HS	FOREIGN LANG HEALTH INS	37,622	19,336	31,968	34,518	33,148
11100306	500212	HS	FOREIGN LANG DENTAL INS	2,589	1,299	1,939	1,939	1,939
11100306	500213	HS	FOREIGN LANG LIFE INS	144	115	125	125	84
11100306	500220	HS	FOREIGN LANG SOC SECURI	11,799	10,308	11,073	12,192	8,600

11100306	500232	HS FOREIGN LANG TEACHER RE	25,365	21,483	26,507	28,194	20,735
11100306	500610	HS FOREIGN LANG SUPPLIES	594	423	759	700	700
11100306	500640	HS FOREIGN LANG BOOKS	3,939	1,831	1,914	1,900	1,800
11100306	500641	HS WORLD LANG PERIODICAL	49	49	173	225	225
11100306	500731	HS WORLD LANG NEW EQUIP	0	0	0	0	0
11100307	500610	HS HEALTH GENERAL SUPPLIES	136	40	337	396	396
11100307	500640	HS HEALTH BOOKS	0	368	31	200	200
11100308	500112	HS PHYS ED SALARY	91,804	95,092	96,660	99,079	101,499
11100308	500211	HS PHYS ED HEALTH INS	8,343	7,990	8,641	9,330	8,959
11100308	500212	HS PHYS ED DENTAL INS	1,242	1,242	1,254	1,254	1,254
11100308	500213	HS PHYS ED LIFE INS	72	72	72	72	63
11100308	500220	HS PHYS ED SOC SECURITY	6,897	7,159	7,240	7,516	7,680
11100308	500232	HS PHYS ED TEACHER RETIREM	14,386	14,901	16,780	17,200	18,067
11100308	500430	HS PHYS ED EQUIP REPAIRS	598	376	482	500	500
11100308	500610	HS PHYS ED SUPPLIES	701	554	550	550	550
11100308	500731	HS PHYS ED NEW EQUIP	1,220	1,221	0	0	750
11100308	500735	HS PHYS ED REPLACE EQUIP	0	0	1,500	1,500	750
11100309	500112	HS FACS SALARY	53,746	41,835	48,952	50,301	33,833
11100309	500211	HS FACS HEALTH INS	0	1,598	0	0	0
11100309	500212	HS FACS DENTAL	679	800	685	685	685
11100309	500213	HS FACS / HEALTH LIFE INS	24	34	24	48	42
11100309	500220	HS FACS SOC SECURITY	4,094	3,179	3,708	3,831	3,923
11100309	500232	HS FACS RETIREMENT	4,755	6,555	5,593	5,804	6,022
11100309	500610	HS FACS SUPPLIES	1,033	1,199	1,424	1,500	1,500
11100309	500640	HS FACS BOOKS	0	0	331	0	0
11100309	500731	HS FACS NEW EQUIP	0	0	0	0	0
11100309	500735	HS FACS REPLACE EQUIP	0	57	681	239	239
11100310	500112	HS INDUST ARTS SALARY	58,506	61,342	62,352	63,937	65,522
11100310	500211	HS INDUST ARTS HEALTH INS	26,376	22,356	24,816	27,084	26,292
11100310	500212	HS INDUST ARTS DENTAL INS	1,357	1,357	1,370	1,370	1,370
11100310	500213	HS INDUST ARTS LIFE INS	48	48	48	48	42
11100310	500220	HS INDUST ARTS SOC SECURIT	4,441	4,628	4,735	4,856	4,977
11100310	500232	HS INDUST ARTS TEACHER RET	9,168	9,612	10,824	11,099	11,663
11100310	500430	HS I.A. EQUIPMENT REPAIR	804	77	675	1,000	1,000
11100310	500610	HS INDUST ARTS SUPPLIES	3,045	3,057	3,016	2,500	2,500
11100310	500641	HS INDUST ARTS PERIODICALS	165	157	186	170	170
11100310	500731	HS INDUST ARTS NEW EQUIP	0	0	0	0	0
11100310	500735	HS I.A. REPLACE EQUIPMENT	453	479	492	500	500
11100311	500112	HS MATH SALARY	212,201	212,280	226,533	226,194	206,951
11100311	500211	HS MATH HEALTH INS	82,108	36,555	48,384	43,847	66,296
11100311	500212	HS MATH DENTAL INS	3,170	2,157	1,267	810	2,180
11100311	500213	HS MATH LIFE INS	216	220	240	240	168
11100311	500220	HS MATH SOC SECURITY	15,036	16,006	16,908	17,032	15,276
11100311	500232	HS MATH TEACHER RETIREMNT	33,252	33,264	39,326	39,267	36,837
11100311	500610	HS MATH SUPPLIES	546	36	576	740	600
11100311	500640	HS MATH BOOKS	9,910	0	399	14,884	1,600
11100311	500641	HS MATH PERIODICALS	0	0	0	0	126
11100311	500731	HS MATH NEW EQUIP	8,058	0	0	0	0
11100311	500735	HS MATH REPLACE EQUIPMENT	0	0	0	300	5,275
11100312	500112	HS MUSIC SALARY	55,610	59,367	60,343	61,900	63,457
11100312	500211	HS MUSIC HEALTH INS	26,376	22,356	24,816	27,084	26,292
11100312	500212	HS MUSIC DENTAL INS	563	94	569	569	1,370
11100312	500213	HS MUSIC LIFE INS	48	48	48	48	42
11100312	500220	HS MUSIC SOC SECURITY	4,254	4,484	4,499	4,732	4,796
11100312	500232	HS MUSIC TEACHER RETIREMNT	8,714	9,303	10,475	10,746	11,295
11100312	500430	HS MUSIC REPAIRS	1,709	152	1,026	2,000	2,210
11100312	500610	HS MUSIC SUPPLIES	2,144	1,155	2,210	2,164	1,901
11100312	500640	HS MUSIC BOOKS	406	237	0	0	0
11100312	500650	HS MUSIC SOFTWARE	0	0	255	719	760

11100312	500731	HS MUSIC NEW EQUIPMENT	930	0	994	30,165	3,060
11100312	500735	HS MUSIC REPLACE EQUIP	7,020	188	19,308	750	1,500
11100312	500810	HS DUES MUSIC	610	885	381	250	275
11100313	500112	HS SCIENCE SALARY	245,577	274,264	284,124	298,382	250,709
11100313	500211	HS SCIENCE HEALTH INS	48,904	39,113	23,327	25,188	8,574
11100313	500212	HS SCIENCE DENTAL INS	3,277	2,978	2,508	2,508	1,138
11100313	500213	HS SCIENCE LIFE INS	233	240	233	240	168
11100313	500220	HS SCIENCE SOC SECURITY	18,419	20,792	21,486	22,644	19,179
11100313	500232	HS SCIENCE TEACHER RETIREM	38,482	42,977	49,324	51,799	44,626
11100313	500430	HS SCIENCE REPAIRS	500	500	421	550	550
11100313	500610	HS SCIENCE SUPPLIES	5,162	4,855	4,326	7,166	9,630
11100313	500640	HS SCIENCE BOOKS	890	0	8,871	14,337	5,866
11100313	500641	HS SCIENCE PERIODICALS	404	292	447	500	500
11100313	500731	HS SCIENCE NEW EQUIP	0	0	18,570	6,740	460
11100313	500735	HS SCIENCE REPLACE EQUIP	332	0	0	4,548	0
11100313	500810	HS DUES SCIENCE	0	0	0	85	90
11100314	500112	HS COMPUTER SALARY	53,510	57,417	56,451	61,179	64,090
11100314	500211	HS COMPUTER HEALTH INS	16,686	15,980	23,327	25,188	24,189
11100314	500212	HS COMPUTER DENTAL INS	802	802	1,370	1,370	1,370
11100314	500213	HS COMPUTER LIFE INS	48	48	66	48	42
11100314	500220	HS COMPUTER SOC SECURITY	3,847	4,277	4,146	4,497	4,662
11100314	500232	HS COMPUTER TEACHER RETIRE	8,385	8,997	9,800	10,621	11,408
11100315	500112	HS SOCIAL STUDIES SALARY	240,906	249,496	231,474	229,171	237,219
11100315	500211	HS SOCIAL STUDIES HEALTH I	70,787	63,522	34,562	37,319	35,836
11100315	500212	HS SOCIAL STUDIES DENTAL I	4,403	4,079	3,318	3,318	3,318
11100315	500213	HS SOCIAL STUDIES LIFE INS	192	192	192	192	168
11100315	500220	HS SOCIAL STUDIES SOC SECU	17,352	18,602	17,422	17,268	17,798
11100315	500232	HS SOCIAL STUDIES TEACHER	37,750	39,096	40,184	39,784	42,225
11100315	500610	HS SOCIAL STUDIES SUPPLIES	481	532	549	700	1,950
11100315	500640	HS SOCIAL STUDIES BOOKS	2,846	0	373	1,500	3,000
11100315	500641	HS SOCIAL STUDIES PERIODIC	0	25	100	688	950
11100316	500610	HS TECH ED SUPPLIES	575	682	404	650	650
11100316	500641	HS TECH ED PERIODICALS	15	30	25	35	35
11100316	500735	HS TECH ED REPLACE EQUIP	0	478	340	400	400
11100316	500737	HS TECH ED REPLACE FURNITURE	0	2,474	0	0	0
11100318	500113	HS IN HOUSE SUSPEN SALARY	19,936	0	13,655	14,182	14,182
11100318	500114	HS INSTR AIDE SALARY	28,646	21,084	17,772	18,353	32,861
11100318	500117	HS 6TH PERIOD SALARY	0	1,109	2,072	3,384	5,751
11100318	500122	HS SUBSTITUTE SALARY	75,403	56,194	30,784	65,904	54,127
11100318	500126	HS GEN ED STIPEND	4,160	4,100	8,102	5,000	3,500
11100318	500211	HS INHOUSE HEALTH INS	66,685	38,812	27,754	30,139	29,250
11100318	500213	HS INHOUSE LIFE INS	67	37	38	38	34
11100318	500220	HS INHOUSE SOC SECURITY	8,912	5,693	5,319	7,962	8,231
11100318	500232	HS TEACHER RETIREMNT	1,215	1,024	1,543	2,142	1,227
11100318	500323	HS SUBSTANCE ABUSE COUNS	17,525	25,035	25,035	27,035	27,035
11100318	500561	REGULAR ED TUITION PUBLIC HIGH	950	545	500	1,000	1,000
11100318	500610	HS GEN ED SUPPLIES	27,252	25,132	25,317	24,768	26,872
11100318	500640	HS GENERAL BOOKS	738	355	678	738	738
11100318	500733	HS NEW FURN GENERAL	1,139	0	0	0	2,000
11100318	500733	HS NEW FURNITURE & FIXTURES	0	0	8,004		
11100318	500735	HS GENERAL ED REPLACE EQUIP	0	0	0	1,995	2,002
11100327	500211	HS READING HEALTH INS	0	0	8,641	9,430	8,959
11100327	500212	HS READING INS	0	0	569	569	569
11100327	500213	HS READING LIFE INS	0	0	57	48	48
11100327	500640	HS READING BOOKS	0	0	0	2,000	1,000
11100340	500735	HS PHOTOGRAPHY REPLACE EQUIP	0	0	0	0	0
11100342	500610	HS FRESHMAN ACADEMY	0	0	0	500	2,500
TOTAL REGULAR EDUCATION			8,103,017	8,012,434	8,360,091	8,697,556	8,756,622

1200 SPECIAL EDUCATION

11200019	500241	DW SPED WORKSHP REIMBURSEMNT	882	0	0	500	0
11200019	500321	DW SPED PROF DEVELOP	1,836	776	2,896	1,000	1,000
11200019	500323	DW SPED PLATO	5,100	5,738	0	0	0
11200019	500330	DW SPED LEGAL SERVICES	26,385	9,870	9,079	20,000	15,000
11200019	500580	DW SPED MILEAGE	5,883	9,176	8,338	5,500	5,500
11200019	500610	DW SPED SUPPLIES	1,563	1,310	1,822	2,956	3,500
11200019	500731	DW SPED NEW EQUIP	0	1,563	0	0	0
11200019	500733	DW SPED NEW FURNITURE	1,207	201	0	0	0
11200019	500810	MEDICAID PROCESSING FEES	10,593	23,141	19,949	20,000	20,000
11200119	500114	ES SPED AIDE SALARY	322,572	390,088	426,206	471,073	461,427
11200119	500211	ES SPED HEALTH INS	263,426	346,444	425,936	532,445	581,766
11200119	500213	ES SPED LIFE INS	429	464	503	576	504
11200119	500220	ES SPED SOC SECURITY	21,287	25,535	29,519	34,284	33,105
11200119	500561	SPED TUITION PUBLIC ELEM	20,068	47,835	34,262	12,000	12,000
11200119	500569	SPED TUITION PRIVATE ELEM	164,552	42,828	112,554	157,000	223,078
11200119	500610	ES SPED SUPPLIES	3,430	1,500	2,541	1,382	3,500
11200219	500114	MS SPED AIDE SALARY	248,858	271,696	268,223	295,525	301,112
11200219	500211	MS SPED HEALTH INS	208,071	226,200	248,242	287,986	347,766
11200219	500213	MS SPED LIFE INS	342	317	357	384	336
11200219	500220	MS SPED SOC SECURITY	16,260	17,836	18,363	21,635	21,544
11200219	500231	MS SPED NON TCHR RETIREMN	0	0	25	0	0
11200219	500561	SPED TUITION PUBLIC MIDDLE	0	2,329	25,156	27,000	27,000
11200219	500569	SPED TUITION PRIVATE MIDDLE	400,969	398,942	105,752	223,000	198,414
11200219	500610	MS SPED SUPPLIES	2,569	1,697	1,574	2,013	3,000
11200319	500114	HS SPED AIDE SALARY	186,106	159,674	212,378	219,843	220,726
11200319	500211	HS SPED HEALTH INS	175,187	180,705	238,224	257,847	263,444
11200319	500213	HS SPED LIFE INSURANCE	244	195	264	269	235
11200319	500220	HS SPED SOC SECURITY	11,822	9,735	14,059	16,071	15,910
11200319	500561	SPED TUITION PUBLIC HIGH	445	450	17,642	9,500	9,500
11200319	500569	SPED TUITION PRIVATE HIGH	444,495	275,958	558,579	611,000	454,179
11200319	500610	HS SPED SUPPLIES	1,491	1,499	2,666	2,840	2,500
TOTAL SPECIAL EDUCATION			2,546,072	2,453,702	2,785,107	3,233,629	3,226,046

1215 RESOURCE

11215119	500112	ES RESOURCE SALARY	33,327	35,030	36,920	39,138	35,722
11215119	500114	ES RESOURCE AIDE SALARY	16,527	0	0	0	0
11215119	500211	ES RESOURCE HEALTH INS	38,227	21,574	23,327	25,188	24,189
11215119	500213	ES RESOURCE LIFE INS	67	48	48	48	42
11215119	500220	ES RESOURCE SOC SECURITY	3,608	2,505	2,559	2,870	2,515
11215119	500232	ES RESOURCE TEACHER RETIRE	5,222	5,489	6,409	6,794	6,359
11215119	500731	ES RESOURCE NEW EQUIP	500	0	0	0	0
11215119	500733	ES RESOURCE NEW FURNITURE	732	0	0	0	0
11215219	500112	MS RESOURCE SALARY	161,222	158,017	172,791	184,901	198,443
11215219	500211	MS RESOURCE HEALTH INS	78,789	48,619	55,295	59,706	57,337
11215219	500212	MS RESOURCE DENTAL INS	4,408	4,403	4,680	4,679	4,679
11215219	500213	MS RESOURCE LIFE INS	192	184	188	192	168
11215219	500220	MS RESOURCE SOC SECURITY	11,337	11,554	12,646	13,745	14,620
11215219	500232	MS RESOURCE TEACHER RETIRE	25,264	24,761	29,996	32,099	35,323
11215319	500112	HS RESOURCE SALARY	84,599	94,985	72,951	89,421	95,865
11215319	500211	HS RESOURCE HEALTH INS	20,173	21,574	19,439	25,188	24,189
11215319	500212	HS RESOURCE DENTAL INS	1,605	1,699	1,142	1,370	1,370
11215319	500213	HS RESOURCE LIFE INS	92	96	88	96	84
11215319	500220	HS RESOURCE SOC SECURITY	6,140	6,968	5,300	6,658	7,093
11215319	500232	HS RESOURCE TEACHER RETIRE	13,257	14,884	12,587	15,524	17,064

TOTAL RESOURCE	505,285	452,390	456,367	507,617	525,062
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1220 SPED SPECIAL SERVICES

11220119	500112	ES	SPED	BLDG	COORDINATOR	55,293	56,814	58,518	66,000	67,188
11220119	500211	ES	SPED	BLDG	COORDTR HEALT	20,617	18,363	19,788	20,101	19,577
11220119	500212	ES	SPED	BLDG	COORDTR DENTA	2,153	2,108	2,108	2,156	2,156
11220119	500213	ES	SPED	BLDG	COORDINATOR L	144	144	144	144	126
11220119	500214	ES	SPED	COORD	DISABILITY I	149	149	158	157	159
11220119	500220	ES	SPED	BLDG	COORDTR SOC S	3,785	4,100	4,191	4,953	4,997
11220119	500232	ES	SPED	BLDG	COOR RETIREME	8,664	8,903	10,159	11,458	11,959
11220219	500112	MS	SPED	BLDG	COORDINATOR	68,298	69,807	71,901	65,120	79,761
11220219	500211	MS	SPED	BLDG	COORDTR HEALT	20,617	18,508	19,941	16,081	19,577
11220219	500212	MS	SPED	BLDG	COORDTR DENTA	2,153	2,108	2,108	1,725	2,156
11220219	500213	MS	SPED	BLDG	COORDINATOR L	144	144	144	115	126
11220219	500214	MS	SPED	COORD	DISABILITY I	184	185	189	152	189
11220219	500220	MS	SPED	BLDG	COORDTR SOC S	4,786	4,974	5,069	4,616	5,602
11220219	500232	MS	SPED	BLDG	COOR RETIREME	10,702	10,939	12,482	11,305	14,197
11220319	500112	HS	SPED	BLDG	COORDINATOR	55,343	57,150	58,865	38,007	0
11220319	500211	HS	SPED	BLDG	COORDTR HEALT	0	16,836	19,793	9,045	0
11220319	500212	HS	SPED	BLDG	COORDTR DENTA	667	1,999	2,108	970	0
11220319	500213	HS	SPED	BLDG	COORDINATOR L	144	144	144	65	0
11220319	500214	HS	SPED	COORD	DISABILITY I	150	154	159	85	0
11220319	500220	HS	SPED	BLDG	COORDTR SOC S	4,236	4,323	4,416	2,792	0
11220319	500232	HS	SPED	BLDG	COOR RETIREME	8,672	8,955	10,219	6,598	0
TOTAL SPED SPECIAL SERVICES						266,904	286,807	302,604	261,645	227,770

1230 INCLUSION

11230019	500320	DW	INCLUSION	PROF DEV	1,000	399	300	500	500	
11230019	500731	DW	INCLUSION	NEW EQUIP	500	0	0	0	0	
11230119	500112	ES	INCLUSION	SALARY	215,673	241,939	191,849	199,286	207,776	
11230119	500211	ES	INCLUSION	HEALTH	64,055	50,089	19,441	18,660	26,877	
11230119	500212	ES	INCLUSION	DENTAL	3,828	3,306	3,077	3,077	3,077	
11230119	500213	ES	INCLUSION	LIFE	180	192	192	192	168	
11230119	500220	ES	INCLUSION	SOC SEC	15,508	18,031	14,447	15,115	15,654	
11230119	500232	ES	INCLUSION	RETIREMENT	33,796	37,912	33,305	34,596	36,984	
11230119	500731	ES	NEW EQUIP	INCLUSION	500	830	1,318	1,248	0	
11230219	500731	MS	NEW EQUIP	INCLUSION	500	415	822	500	2,248	
11230319	500112	HS	INCLUSION	SALARY	127,278	137,369	155,483	167,984	188,816	
11230319	500211	HS	INCLUSION	HEALTH	39,213	37,554	55,294	59,706	33,148	
11230319	500212	HS	INCLUSION	DENTAL	2,483	2,483	3,310	3,309	2,749	
11230319	500213	HS	INCLUSION	LIFE	144	144	153	144	126	
11230319	500220	HS	INCLUSION	SOC SECURITY	9,184	10,364	11,353	12,518	14,136	
11230319	500232	HS	INCLUSION	RETIREMENT	19,945	21,526	26,992	29,162	33,609	
11230319	500731	HS	NEW EQUIP	INCLUSION	485	4,326	757	500	0	
11230319	500733	HS	INCLUSION	NEW FURNITURE	0	0	0	600	600	
TOTAL INCLUSION						534,271	566,879	518,094	547,097	566,468

1240 AUTISTIC PROGRAM

11240019	500113	DW	AUTISM		40,542	32,634	46,633	49,964	53,670
11240019	500114	DW	AUTISM	SALARY	12,912	0	0	0	0
11240019	500211	DW	AUTISM	HEALTH	27,350	19,138	23,327	25,188	24,189
11240019	500212	DW	AUTISM	DENTAL	623	1,080	1,370	1,370	1,370
11240019	500213	DW	AUTISM	LIFE	67	48	48	48	42

11240019 500220 DW AUTISM SOC SECURITY	3,686	2,263	3,266	3,663	3,888
11240019 500232 DW AUTISM RETIREMENT	6,353	5,119	8,096	8,673	9,553
11240019 500321 DW AUTISM PROF DEVELOP	1,000	0	0	0	0
11240019 500323 DW AUTISM	2,168	3,950	5,266	4,000	0
11240019 500610 DW AUTISM SUPPLIES	1,970	1,503	241	2,300	1,500
TOTAL AUTISTIC PROGRAM	96,671	65,735	88,247	95,206	94,212

1250 TUTORING

11250019 500113 DW TUTORS	2,488	3,933	0	3,950	3,950
11250019 500220 DW TUTOR SOC SECURITY	161	301	0	302	302
11250019 500232 DW TUTOR TCHR RETIREMENT	100	0	0	686	0
11250019 500323 DW HOME TUTORING	1,066	1,050	675	5,000	5,000
TOTAL TUTORING	3,815	5,284	675	9,938	9,252

1260 ENGLISH LANGUAGE LEARNER

11260019 500112 DW ELL SALARY	26,165	14,451	21,117	17,274	35,362
11260019 500213 DW ELL LIFE	0	0	0	24	21
11260019 500220 DW ELL SOC SEC	2,001	1,091	1,616	1,321	2,681
11260019 500610 DW ELL SUPPLIES	625	647	0	600	600
TOTAL ENGLISH LANGUAGE LEARNER	28,791	16,189	22,733	19,219	38,664

1280 EXTENDED SCHOOL YEAR / PRESCHOOL

11280019 500113 EXTENDED SCH YR. SALARY	47,315	40,564	40,263	50,298	43,708
11280019 500220 EXTENDED SCH YR. SOC SECUR	3,626	3,103	3,080	3,848	3,344
11280019 500232 EXTENDED SCH YR. TEACHER R	4,610	3,818	3,874	6,549	7,780
11280019 500323 DW SPED CONTRACT SERV	627,812	839,064	1,035,464	819,000	926,535
11280119 500112 ES PRESCHOOL SALARY	29,475	35,614	35,590	36,871	39,064
11280119 500211 ES PRESCHOOL HEALTH INS	18,944	21,574	31,968	34,618	33,148
11280119 500212 ES PRESCHOOL DENTAL INS	805	1,357	1,939	1,939	1,939
11280119 500213 ES PRESCHOOL LIFE INS	43	48	98	96	84
11280119 500220 ES PRESCHOOL SOC SECURITY	2,055	2,607	2,359	2,638	2,747
11280119 500232 ES PRESCHOOL TEACHER RETIR	4,619	5,581	6,678	6,400	6,953
11280119 500610 ES PRESCHOOL SUPPLIES	1,000	1,521	991	1,000	1,000
TOTAL EXTENDED SCHOOL YEAR / PRESCHOOL	740,304	954,851	1,162,305	963,257	1,066,302

TOTAL SPECIAL PROGRAMS 1200'S	4,722,113	4,801,837	5,336,131	5,637,608	5,753,776
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1300 VOCATIONAL PROGRAMS

11300317 500561 HS VOCATIONAL TUITION	114,689	134,995	129,483	156,715	135,957
TOTAL VOCATIONAL PROGRAMS 1300'S	114,689	134,995	129,483	156,715	135,957

1410 COCURRICULAR ACTIVITIES

11410129 500113 ES COCURR SALARY	5,712	5,754	4,607	8,200	8,774
11410129 500220 ES COCURR SOC SECURITY	437	440	352	627	671
11410129 500232 ES COCURR TEACHER RETIREMENT	483	433	440	1,068	1,562
11410229 500113 MS COCURR SALARY	22,975	25,998	29,900	35,847	36,700
11410229 500220 MS COCURR SOC SECURITY	1,758	1,989	2,287	2,742	2,808
11410229 500231 MS COCURR NON TCHR RETIREM	0	0	0	0	220
11410229 500232 MS COCURR TEACHER RETIREMN	1,852	2,603	2,819	3,112	2,355
11410229 500610 MS CO CURR SUPPLIES	300	444	394	300	0

11410329	500113	HS COCURRENCE SALARY	94,831	101,923	100,917	111,752	118,111
11410329	500220	HS COCURRENCE SOC SECURITY	7,254	7,557	8,257	8,549	9,035
11410329	500232	HS COCURRENCE TEACHER RETIREMENT	6,828	7,289	9,394	9,700	9,325
TOTAL COCURRICULAR ACTIVITIES			142,430	154,430	159,367	181,897	189,561

1420 COCURRICULAR ACTIVITIES

11420229	500610	MS ATHLETICS SUPPLIES	996	1,160	735	1,000	1,000
11420229	500735	MS REPL EQUIP ATHLETICS	0	0	0	1,000	1,000
11420229	500810	MS DUES ATHLETICS	0	0	0	300	300
11420234	500319	MS REFEREES/OFFICIAL SERV	5,833	6,493	5,675	6,750	7,462
11420234	500330	MS TRAINER	0	0	0	1,500	2,000
11420329	500430	HS ATHLETIC REPAIRS	2,170	2,839	3,000	3,000	4,000
11420334	500319	HS REFEREES/OFFICIAL SERV	20,082	18,246	19,747	26,260	29,170
11420334	500330	HS TRAINER/POLICE COVERAGE	12,135	12,442	12,230	16,500	18,500
11420334	500610	HS ATHLETIC SUPPLIES	9,497	10,007	9,028	11,000	11,000
11420334	500735	HS REPL EQUIP ATHLETICS	5,819	6,328	7,751	7,700	7,700
11420334	500810	HS DUES ATHLETICS	6,286	6,985	6,835	7,100	7,100
TOTAL COCURRICULAR ACTIVITIES			62,817	64,500	65,001	82,110	89,232

1430 SUMMER SCHOOL

11430218	500113	MS SUMMER SCHOOL	3,200	1,720	3,440	3,440	3,600
11430218	500220	MS SUMMER SCHOOL SOC SECURITY	245	132	263	263	275
11430218	500232	MS SUMMER SCHOOL RETIREMENT	501	270	299	597	1,351
11430318	500113	HS SUMMER SCHOOL	12,320	20,100	17,220	17,220	17,660
11430318	500220	HS SUMMER SCHOOL SOC SECUR	942	1,566	1,317	1,317	1,351
11430318	500232	HS SUMMER SCHOOL RETIREMEN	1,931	3,208	2,661	2,989	3,143
TOTAL SUMMER SCHOOL			19,139	26,996	25,200	25,826	27,380

1431 JUMP START

11431318	500126	JUMP START	0	0	0	3,750	3,750
11431318	500220	HS JUMP START SOC SECURITY	0	0	0	287	287
11431318	500232	JUMP START	0	0	0	651	668
11431318	500610	JUMP START SUPPLIES	0	0	0	3,000	3,000
TOTAL JUMP START			0	0	0	7,688	7,705

11450020	500113	AFTER SCHOOL DIRECTOR	0	42,367	0	0	0
11450020	500211	AFTER SCHOOL HEALTH INS	0	7,100	0	0	0
11450020	500212	AFTER SCHOOL DENTAL INS	0	667	0	0	0
11450020	500213	AFTER SCHOOL LIFE INS	0	123	0	0	0
11450020	500214	AFTER SCHOOL DISABILITY INS	0	114	0	0	0
11450020	500220	DW AFTER SCHOOL SOC SECURITY	1,539	3,187	0	0	0
11450020	500232	DW AFTER SCHOOL RETIREMENT	69	6,639	0	0	0
11450020	500320	AFTER SCHOOL PROF DEV	0	0	60	4,000	4,000
11450020	500323	AFTER SCHOOL CONTRACT SERV	26,062	19,021	37,877	33,222	33,222
11450020	500519	AFTER SCHOOL TRANSPORTATION	9,955	260	9,281	13,770	13,770
11450020	500610	AFTER SCHOOL SUPPLIES	15,751	9,574	11,874	9,964	22,764
11450020	500735	AFTERSCHOOL REPL EQUIP	0	0	470		0
11450120	500113	ES SITE COORDINATOR	0	15,789	0	0	7,875
11450120	500114	ES AFTER SCHOOL AIDE SALARY	0	16,725	0	5,400	9,450
11450120	500220	ES AFTER SCHOOL SOC SECURITY	0	2,487	0	413	413
11450220	500113	MS GROUP LEADER	0	2,344	0	4,320	4,320
11450220	500114	MS AFTER SCHOOL AIDE SALARY	20,104	932	7,363	16,200	16,200

11450220	500220	MS AFTER SCHOOL SOC SECURITY	0	250	560	1,570	1,570
11450220	500232	MS AFTER SCHOOL RETIREMEN	0	357	0	0	0
TOTAL AFTER SCHOOL PROGRAM			73,479	127,936	67,485	88,859	113,584

TOTAL OTHER PROGRAMS 1400'S			297,866	373,862	317,053	386,380	427,462
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2120 GUIDANCE SERVICES

12120123	500112	ES GUIDANCE SALARY	96,380	100,068	98,431	106,939	111,123
12120123	500211	ES GUIDANCE HEALTH INS	24,312	22,639	17,281	18,659	17,918
12120123	500212	ES GUIDANCE DENTAL INS	1,366	1,366	1,379	1,379	1,379
12120123	500213	ES GUIDANCE LIFE INS	96	96	96	96	84
12120123	500220	ES GUIDANCE SOC SECURITY	7,122	7,364	7,412	8,056	8,333
12120123	500232	ES GUIDANCE TEACHER RETIRE	15,103	15,681	17,087	18,565	19,780
12120123	500610	ES GUIDANCE SUPPLIES	180	198	200	250	1,118
12120223	500112	MS GUIDANCE SALARY	162,035	168,585	131,034	134,290	137,546
12120223	500211	MS GUIDANCE HEALTH INS	50,057	47,941	34,562	37,318	35,836
12120223	500212	MS GUIDANCE DENTAL INS	2,407	2,407	1,620	1,620	1,620
12120223	500213	MS GUIDANCE LIFE INS	144	144	96	96	84
12120223	500220	MS GUIDANCE SOC SECURITY	11,908	12,178	9,596	10,028	10,192
12120223	500232	MS GUIDANCE TEACHER RETIRE	25,391	26,417	22,747	23,313	24,483
12120223	500323	MS YEEES PROGRAMS	0	0	0	0	0
12120223	500610	MS GUIDANCE SUPPLIES	206	172	164	500	300
12120223	500650	MS GUIDANCE SOFTWARE	1,565	1,312	1,697	1,291	500
12120323	500112	HS GUIDANCE SALARY	192,397	171,412	176,699	182,362	191,154
12120323	500115	HS GUID SECRETARY SALARY	24,650	25,004	26,147	27,075	27,075
12120323	500211	HS GUIDANCE HEALTH INS	47,712	33,476	36,394	39,469	38,209
12120323	500212	HS GUIDANCE DENTAL INS	1,555	1,126	1,138	1,138	1,138
12120323	500213	HS GUIDANCE LIFE INS	163	163	163	163	143
12120323	500220	HS GUIDANCE SOC SECURITY	15,834	14,542	15,077	15,801	16,446
12120323	500231	HS GUID SECRETARY NON TCHR	2,753	2,794	2,976	3,081	3,024
12120323	500232	HS GUIDANCE TEACHER RETIRE	30,149	26,860	30,675	31,658	34,025
12120323	500323	HS JAG & YEEES PROGRAMS	42,203	42,223	64,550	64,100	63,549
12120323	500610	HS GUIDANCE SUPPLIES	1,384	1,084	2,022	1,000	1,000
12120323	500640	HS GUIDANCE BOOKS	714	0	0	700	700
12120323	500650	HS GUIDANCE SOFTWARE	2,520	3,278	4,586	3,382	3,382
12120323	500733	HS GUIDANCE NEW FURNITURE	0	412	509	0	0
12120323	500810	HS GUIDANCE DUES & FEES	0	0	150	150	150
TOTAL GUIDANCE SERVICES			760,305	728,942	704,489	732,479	750,291

2126 PLACEMENT SERVICES

12126019	500113	OUT OF DISTRICT COORD SALARY	7,500	7,500	7,500	0	0
12126019	500211	PUPIL PLACEMENT HEALTH INS	0	2,213	2,376	0	0
12126019	500220	PUPIL PLACEMENT SOC SECURI	573	559	552	0	0
12126019	500232	DW OUT-OF-DISTRICT COORD R	1,175	1,175	1,302	0	0
12126318	500323	HS SAT & PSAT TESTING SERVICE	0	0	3,432	4,500	6,000
TOTAL PLACEMENT SERVICES			9,249	11,447	15,161	4,500	6,000

2134 NURSING SERVICES

12134107	500113	ES NURSE SALARY	37,500	38,438	29,453	39,591	45,000
12134107	500114	ES NURSE AIDE SALARY	16,859	17,470	17,941	25,110	19,042
12134107	500211	ES NURSE HEALTH INS	14,684	9,439	10,278	22,324	14,502
12134107	500212	ES NURSE DENTAL INS	2,153	2,108	1,405	2,156	1,366
12134107	500213	ES NURSE LIFE INS	127	130	95	131	59

12134107	500214	ES NURSE DISABILITY INS	101	104	71	110	119
12134107	500220	ES NURSE SOC SECURITY	3,970	4,125	3,565	4,893	4,538
12134107	500232	ES NURSE TEACHER RETIREMNT	5,876	6,023	5,113	11,232	8,010
12134107	500241	ES NURSE WORKSHOP	299	358	0	500	500
12134107	500430	ES NURSE REPAIRS	0	202	35	400	400
12134107	500610	ES NURSE SUPPLIES	1,470	1,495	1,894	2,000	2,650
12134107	500640	ES NURSE BOOKS	46	0	0	0	0
12134107	500735	ES NURSE REPLACE EQUIPMENT	0	0	0	0	95
12134107	500810	ES DUES NURSE	0	0	0	45	45
12134207	500113	MS NURSE SALARY	40,611	41,626	42,875	42,875	44,161
12134207	500114	MS NURSE AIDE SALARY	17,615	17,682	18,794	8,596	10,125
12134207	500211	MS NURSE HEALTH INS	33,248	33,078	35,840	29,960	25,335
12134207	500212	MS NURSE DENTAL INS	1,221	1,195	1,195	1,223	1,223
12134207	500213	MS NURSE LIFE INS	136	137	142	131	123
12134207	500214	MS NURSE DISABILITY INS	110	112	116	119	105
12134207	500220	MS NURSE SOC SECURITY	4,082	4,213	4,392	3,781	7,295
12134207	500232	MS NURSE TEACHER RETIREMNT	6,364	6,523	7,443	7,443	7,861
12134207	500241	MS NURSE WORKSHOP	348	383	499	500	500
12134207	500430	MS NURSE REPAIRS	0	131	0	244	0
12134207	500610	MS NURSE SUPPLIES	1,549	1,493	1,569	1,500	1,500
12134207	500641	MS NURSE PERIODICALS	0	45	30	124	95
12134207	500735	MS REPLACE EQUIP NURSE	399	0	0	0	0
12134307	500113	HS NURSE SALARY	37,887	38,834	39,999	39,999	41,199
12134307	500114	HS NURSE AIDE SALARY	15,644	16,203	16,648	8,596	10,125
12134307	500211	HS NURSE HEALTH INS	38,713	44,105	48,386	35,171	25,335
12134307	500212	HS NURSE DENTAL INS	2,153	2,108	2,108	2,156	1,223
12134307	500213	HS NURSE LIFE INS	129	129	134	124	115
12134307	500214	HS NURSE DISABILITY INS	102	105	108	111	98
12134307	500220	HS NURSE SOC SECURITY	3,592	3,692	3,720	3,534	6,842
12134307	500232	HS NURSE TEACHER RETIREMNT	5,937	6,085	6,944	6,944	7,333
12134307	500241	HS NURSE WORKSHOP	457	347	249	500	500
12134307	500430	HS NURSE REPAIRS	0	0	0	250	0
12134307	500610	HS NURSE SUPPLIES	1,490	1,041	1,463	1,500	1,500
12134307	500640	HS NURSE BOOKS	0	0	0	50	50
TOTAL NURSING SERVICES			294,871	299,159	302,504	303,923	288,969

2140 PSYCHOLOGICAL SERVICES

12140019	500212	DW PSYCHOLOGIST DENTAL INS	0	0	2,108	0	0
12140019	500213	DW PSYCHOLOGIST LIFE INSUR	0	0	144	0	0
12140019	500214	PSCHOLOGIST DISABILITY	0	0	192	0	0
12140019	500323	DW PSYCH PROF SERV.	4,463	0	2,279	0	0
TOTAL PSYCHOLOGICAL SERVICES							

2142 PSYCHOLOGICAL TESTING

12142019	500610	PSYCHOLOG. TEST SUPPLIES D	4,526	4,000	2,888	4,500	2,500
TOTAL PSYCHOLOGICAL TESTING			4,526	4,000	2,888	4,500	2,500

2150 SPEECH / READING SERVICES

12150019	500610	SPEECH SUPPLIES DW	2,672	1,499	1,575	1,880	1,500
12150119	500112	ES SPEECH SALARY	102,221	108,128	61,435	63,034	64,633
12150119	500114	ES SPEECH AIDE SALARY	15,681	7,024	0	0	0
12150119	500211	ES SPEECH HEALTH INS	60,749	52,031	23,327	25,188	24,189
12150119	500212	ES SPEECH DENTAL INS	2,809	2,717	1,370	1,370	1,370

12150119 500213 ES SPEECH LIFE INS	115	105	48	48	42
12150119 500220 ES SPEECH SOC SECURITY	8,381	8,424	4,527	4,639	4,704
12150119 500232 ES SPEECH TEACHER RETIREMN	16,018	16,943	10,665	10,943	11,505
TOTAL SPEECH / READING SERVICES	208,647	196,871	102,948	107,102	107,943

2163 OCCUPATIONAL THERAPY SERVICES

12163019 500113 DW OCCUP. THERAPIST SALARY	62,487	64,454	65,517	67,145	68,773
12163019 500211 OCCUP. THERAPIST HEALTH IN	22,528	21,018	17,281	18,659	17,918
12163019 500212 OCCUP. THERAPIST DENTAL IN	1,357	1,218	810	810	810
12163019 500213 OCCUP. THERAPIST LIFE INS	48	48	48	48	42
12163019 500220 OCCUP. THERAPIST SOC SECUR	4,428	4,629	4,698	5,015	5,096
12163019 500232 OCCUP. THERAPIST TEACHER R	9,792	10,100	11,374	11,657	12,242
12163019 500610 DW O.T. SUPPLIES	900	248	556	2,000	2,000
TOTAL OCCUPATIONAL THERAPY SERVICES	101,539	101,715	100,285	105,334	106,881

2190 OTHER SUPPORT SERVICES

12190118 500610 ES PUPIL TESTING	1,100	1,556	718	3,845	1,030
12190125 500550 ES PUPIL SERVICE PRINTING	1,000	1,000	0	0	0
TOTAL OTHER SUPPORT SERVICES	2,100	2,556	718	3,845	1,030

TOTAL SUPPORT SVCS - STUDENTS 2100'S	1,385,699	1,344,690	1,231,272	1,261,683	1,263,614
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2222 SCHOOL LIBRARY SERVICES

12222124 500112 ES MEDIA SALARY	48,059	52,502	40,352	42,977	45,929
12222124 500211 ES MEDIA HEALTH INS	16,686	15,980	8,641	9,330	8,959
12222124 500212 ES MEDIA DENTAL INS	802	802	569	569	569
12222124 500213 ES MEDIA LIFE INS	48	48	48	48	42
12222124 500220 ES MEDIA SOC SECURITY	3,430	3,952	3,045	3,242	3,446
12222124 500232 ES MEDIA RETIREMENT	7,531	8,227	7,005	7,461	8,175
12222124 500610 ES MEDIA SUPPLIES	598	601	600	1,000	1,000
12222124 500640 ES MEDIA BOOKS	4,026	3,939	3,834	4,000	4,000
12222124 500641 ES MEDIA PERIODICALS	1,000	1,000	708	725	725
12222124 500650 ES MEDIA SOFTWARE	3,234	7,273	8,368	9,469	10,333
12222224 500112 MS MEDIA SALARY	33,893	35,614	37,540	39,794	42,350
12222224 500211 MS MEDIA HEALTH INS	7,626	7,990	8,641	9,330	8,959
12222224 500212 MS MEDIA DENTAL INS	563	563	569	569	569
12222224 500213 MS MEDIA LIFE INS	48	48	48	48	42
12222224 500220 MS MEDIA SOC SECURITY	2,593	2,702	2,830	2,998	3,172
12222224 500232 MS MEDIA TEACHER RETIREMNT	5,311	5,581	6,517	6,908	7,538
12222224 500610 MS MEDIA SUPPLIES	1,014	794	793	896	784
12222224 500640 MS MEDIA BOOKS	5,904	5,888	4,852	6,000	7,000
12222224 500641 MS MEDIA PERIODICALS	947	451	746	896	448
12222224 500650 MS MEDIA SOFTWARE	2,030	2,368	2,701	3,615	4,344
12222324 500112 HS MEDIA SALARY	43,601	47,596	50,254	54,048	58,253
12222324 500211 HS MEDIA HEALTH INS	8,343	7,990	8,641	9,330	8,959
12222324 500212 HS MEDIA DENTAL INS	563	563	569	569	569
12222324 500213 HS MEDIA LIFE INS	48	48	48	48	42
12222324 500220 HS MEDIA SOC SECURITY	3,226	3,619	3,802	4,088	4,389
12222324 500232 HS MEDIA TEACHER RETIREMNT	6,832	7,458	8,724	9,383	10,369
12222324 500610 HS MEDIA SUPPLIES	731	671	1,000	1,000	1,000
12222324 500640 HS MEDIA BOOKS	6,041	6,633	5,047	6,500	6,000
12222324 500641 HS MEDIA PERIODICALS	960	735	642	800	800
12222324 500650 HS MEDIA SOFTWARE	1,495	1,495	2,135	2,995	2,995

12222324 500735 REPLACE EQUIPMENT	0	0	923	0	0
TOTAL SCHOOL LIBRARY SERVICES	217,184	233,131	220,190	238,636	251,760

2223 AUDIOVISUAL SERVICES

12223128 500610 ES AV SUPPLIES	391	152	91	0	0
12223228 500731 MS NEW EQUIPMENT AV	464	364	0	0	0
12223328 500430 HS AV REPAIRS	359	359	379	400	0
12223328 500610 HS AV SUPPLIES	1,144	927	1,447	1,500	1,500
12223328 500735 HS REPL EQUIPMENT AV	0	0	444	550	550
TOTAL AUDIOVISUAL SERVICES	2,357	1,802	2,361	2,450	2,050

2225 TECHNICAL SUPPORT

12225019 500430 DW SPED TECH REPAIRS	775	390	165	750	1,000
12225019 500610 DW SPED TECHNOLOGY SUPPLIE	1,500	1,479	225	1,500	1,500
12225019 500735 DW SPED TECH REPLC EQUIP	0	693	0	8,322	13,072
12225030 500111 TECH DIRECTOR SALARY	69,584	61,406	76,781	74,000	76,220
12225030 500113 DW TECHNICIAN SALARY	105,597	83,285	109,094	114,000	120,970
12225030 500211 TECH HEALTH INSURANCE	50,575	26,317	62,916	62,537	78,308
12225030 500212 TECH DENTAL INS	4,113	2,757	5,966	6,218	7,691
12225030 500213 TECH LIFE INS	432	352	444	456	435
12225030 500214 TECH DISABILITY INS	458	282	377	395	364
12225030 500220 TECH SOC SECURITY	12,763	10,859	13,515	13,724	14,164
12225030 500231 TECH NON TCHR RETIREMNT	19,568	16,040	21,083	21,394	22,026
12225030 500321 DW TECHNOLOGY TRAINING	4,459	3,297	1,365	9,250	14,250
12225030 500330 DW TECHNOLOGY CONSULTANT	10,839	19,099	9,430	7,500	7,500
12225030 500430 DW TECH EQUIP REPAIRS	1,973	2,990	589	1,500	2,000
12225030 500431 DW TECH SUPPORT CONT	11,825	11,787	14,929	21,560	23,500
12225030 500580 DW TECH TRAVEL	0	0	0	250	250
12225030 500610 DW TECHNOLOGY SUPPLIES	1,493	1,500	4,796	1,500	1,500
12225030 500731 DW NEW TECH EQUIP	2,214	558	10,689	0	2,250
12225030 500735 DW TECH REPLACE EQUIP	0	3,981	14,072	15,000	11,500
12225033 500430 SAU TECHNOLOGY REPAIRS	0	17	0	500	750
12225033 500610 SAU TECH SUPPLIES	423	1,189	1,047	1,500	1,500
12225033 500650 SAU COMPUTER SOFTWR	17,773	11,206	16,498	10,931	12,311
12225033 500735 SAU REPLACE TECH EQUIPMENT	5,045	4,349	1,209	4,000	3,000
12225114 500430 ES NWEA/STAR CONTRACT	6,588	11,409	5,819	6,704	8,250
12225114 500610 ES COMPUTER SUPPLIES	695	809	772	800	1,650
12225114 500650 ES COMPUTER SOFTWR	11,604	8,666	8,607	9,165	9,165
12225114 500731 ES NEW EQUIP TECHNOLOGY	5,419	5,781	6,204	6,175	30,150
12225125 500610 ES TECH SUPPLIES	1,500	1,522	1,277	1,500	1,500
12225130 500430 ES TECH REPAIRS	3,816	3,453	385	1,500	2,000
12225130 500735 ES TECH REPLACE EQUIPMENT	12,248	6,576	9,496	18,500	34,500
12225214 500430 MS NWEA / STAR CONTRACT	5,388	6,443	5,819	5,828	5,875
12225214 500610 MS COMPUTER SUPPLIES	698	200	525	0	0
12225214 500650 MS COMPUTER SOFTWR	8,173	16,689	12,909	13,067	13,065
12225214 500731 MS NEW EQUIP TECHNOLOGY	4,453	6,763	6,204	12,350	42,300
12225214 500735 MS COMPUTER REPLC EQUIP	0	0	1,062	0	0
12225216 500735 MS TECH ED REPLC EQUIP	0	0	1,895	0	0
12225225 500610 MS TECH SUPPLIES	2,306	1,995	1,296	1,500	1,500
12225230 500430 MS TECH REPAIRS	1,994	1,655	385	1,500	2,000
12225230 500735 MS TECH REPLAC EQUIP	18,853	8,455	12,638	18,500	34,500
12225314 500430 HS NWEA / STAR CONTRACT	0	1,376	5,819	2,012	3,400
12225314 500610 HS COMPUTER SUPPLIES	2,723	544	1,035	1,200	1,500
12225314 500640 HS COMPUTER BOOKS	1,257	1,424	0	0	0
12225314 500650 HS COMPUTER SOFTWR	6,014	12,869	12,810	13,368	13,368

12225314 500731 HS COMPUTER NEW EQUIP	6,145	5,781	7,654	15,000	21,120
12225314 500735 HS COMPUTER REPLACE	0	0	0	850	0
12225318 500735 HS REPLACE EQUIP OFFICE/TE	0	0	1,400	0	0
12225325 500610 HS TECH SUPPLIES	1,060	1,646	1,381	1,500	1,500
12225330 500430 HS TECH REPAIRS	2,645	674	2,247	1,500	2,000
12225330 500735 HS REPLACE IT EQUIPMENT	22,064	7,417	9,652	18,500	34,500
TOTAL TECHNICAL SUPPORT	447,050	375,980	482,480	527,806	679,904

TOTAL SUPPORT SVCS - STAFF 2200'S	666,591	610,913	705,031	768,892	933,714
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2310 SCHOOL BOARD SERVICES

12310035 500110 SCHOOL BOARD SALARY	7,500	7,500	7,500	7,500	7,500
12310035 500220 SCHL BD SOC SEC.	574	574	574	574	574
12310035 500312 DISTRICT MTG EXPENSES	1,700	1,959	1,797	2,000	2,000
12310035 500550 DISTRICT NEWSLETTER	1,334	723	1,385	1,000	1,000
12310035 500810 SCHL BD DUES/FEES	10,519	19,795	18,336	9,500	6,650
TOTAL SCHOOL BOARD SERVICES	21,627	30,551	29,592	20,574	17,724

2312 DISTRICT SECRETARY / CLERK

12312035 500115 SCHOOL BOARD SECRETARY/CLE	2,875	2,500	3,000	3,240	3,240
12312035 500220 SCHL BD CLERK SOC SEC	220	191	230	248	248
TOTAL DISTRICT SECRETARY / CLERK	3,095	2,691	3,230	3,488	3,488

2313 DISTRICT TREASURER

12313035 500110 TREASURER SALARY	3,000	3,000	3,000	3,000	3,000
12313035 500220 TREASURER SOC SEC	230	230	230	230	230
12313035 500610 TREASURER SUPPLIES	1,923	1,745	2,000	2,000	2,000
TOTAL DISTRICT TREASURER	5,153	4,975	5,230	5,230	5,230

2317 AUDIT

12317033 500330 AUDIT SERVICES	16,150	16,150	15,467	17,150	17,665
TOTAL AUDIT	16,150	16,150	15,467	17,150	17,665

2318 LEGAL

12318033 500330 LEGAL SERVICES	35,309	36,604	47,785	35,000	35,000
TOTAL LEGAL	35,309	36,604	47,785	35,000	35,000

2319 ADVERTISING

12319033 500540 ADVERTISING	2,916	4,634	3,172	4,500	4,500
TOTAL ADVERTISING	2,916	4,634	3,172	4,500	4,500

2320 EXECUTIVE ADMINISTRATION SERVICES

12320033 500111 HUMAN RESOURCE SALARY	45,000	47,476	49,138	49,138	51,349
12320033 500211 HR HEALTH INS	20,617	19,181	20,633	20,101	19,577
12320033 500212 HR DENTAL INS	2,153	2,108	2,108	2,156	2,156

12320033	500213	HR LIFE INS	131	136	142	144	129
12320033	500214	SAU HR DISABILITY INS	121	122	133	136	122
12320033	500220	HR SOC SECURITY	3,182	3,249	3,591	3,663	3,786
12320033	500231	HR NON TCHR RETIREMNT	5,027	5,303	5,592	5,592	5,736
12320033	500319	SAU WORKSHOPS	149	0	0	0	0
12320033	500320	SAU STAFF DEVELOP	3,090	2,447	20	3,000	3,000
12320033	500330	HR SERVICES	1,953	180	68	200	200
12320033	500431	SAU MAINT CONTRACT	19,782	20,741	21,748	22,806	38,800
12320033	500442	SAU EQUIPMENT LEASE	6,543	7,316	6,441	7,316	4,637
12320033	500449	POSTAGE METER LEASE	1,084	763	1,018	1,018	1,018
12320033	500531	SAU COMMUNICATIONS	6,112	8,055	8,697	7,800	6,700
12320033	500534	SAU POSTAGE	2,397	3,210	2,332	2,500	2,500
12320033	500550	SAU PRINTING	2,699	1,160	848	2,000	1,000
12320033	500580	SAU MILEAGE	1,568	928	881	1,500	1,000
12320033	500610	SAU SUPPLIES	6,717	7,155	6,141	6,500	6,500
12320033	500621	SAU PROPANE	1,391	1,238	1,257	1,500	1,772
12320033	500622	SAU ELECTRICITY	5,108	5,830	4,720	6,428	5,539
12320033	500641	SAU PERIODICALS	485	768	700	500	500
12320033	500810	SAU DUES	3,677	3,482	2,666	2,945	2,945
2320		EXECUTIVE ADMINISTRATION SERVICES	138,984	140,848	138,873	146,943	158,966

2321 SUPERINTENDENT

12321033	500111	SUPERINTENDENT SALARY	119,425	116,477	115,000	115,000	117,300
12321033	500115	SAU ADMIN ASST SALARY	56,117	57,795	62,376	61,046	63,422
12321033	500211	SUPER & ASST HEALTH INS	35,141	33,369	41,265	40,202	39,154
12321033	500212	SUPER & ASST DENTAL INS	3,252	3,393	4,287	4,474	4,474
12321033	500213	SUPER & ASST LIFE INS	288	288	288	288	257
12321033	500214	SUPER & ASST DISABILITY	342	342	360	355	316
12321033	500220	SUPER & ASST SOC SECURIT	13,015	13,272	13,401	13,289	13,552
12321033	500231	SUPER & ASST N-TCHR RETI	19,608	19,019	20,072	20,034	20,187
TOTAL		SUPERINTENDENT	247,188	243,955	257,050	254,688	258,662

2322 WAGE POOL

12322033	500111	WAGE POOL	0	0	0	34,729	49,579
TOTAL		WAGE POOL	0	0	0	34,729	49,579

2330 SPECIFIC AREA ADMIN SERVICE

12330019	500111	SPED DIRECTOR SALARY	82,912	82,790	90,073	65,183	82,500
12330019	500115	SPED OFFICE CLERICAL SALAR	26,003	26,103	26,931	28,288	34,362
12330019	500130	SPED OVERTIME SALARY	0	0	0	100	100
12330019	500211	SPED DIRECTOR & ASST HEALTH IN	39,155	36,382	27,275	37,400	30,411
12330019	500212	SPED DIRECTOR DENTAL INS	2,345	2,090	1,609	4,444	2,627
12330019	500213	SPED DIRECTOR LIFE INS	163	164	162	271	161
12330019	500214	SPED DIRECTOR DISABILITY I	189	189	193	331	189
12330019	500220	SPED DIRECTOR SOC SECURITY	8,046	7,799	8,572	7,030	8,784
12330019	500231	SPED DIRECTOR NON TCHR RET	2,905	2,919	2,901	3,230	3,849
12330019	500232	SPED DIRECTOR RETIREMENT	12,992	12,973	15,637	11,316	14,685
12330019	500531	SPED OFFICE COMMUNICATIONS	2,385	1,613	4,345	1,600	0
12330019	500534	SPED OFFICE POSTAGE	165	122	124	150	150
12330019	500810	SPED OFFICE DUES	680	0	543	1,500	1,500
TOTAL		SPECIFIC AREA ADMIN SERVICE	177,940	173,144	178,365	160,843	179,318

2331 CURRICULUM COORD

12331018	500111	CURR COORDINATOR SALARY	69,903	67,344	60,556	75,000	78,750
12331018	500126	MENTOR PROGRAM STIPENDS	12,000	12,000	8,000	10,000	9,000
12331018	500211	CURR COORDINATOR HEALTH IN	0	0	5,290	7,445	7,251
12331018	500212	CURR COORDINATOR DENTAL IN	2,153	2,108	786	683	683
12331018	500213	CURR COORDINATOR LIFE INS	144	144	122	144	129
12331018	500214	CURR COORDINATOR DISABILIT	182	180	169	189	164
12331018	500220	CURR COORDINATOR SOC SECUR	6,258	6,060	5,223	6,472	5,976
12331018	500232	CURR COORDINATOR TEACHER R	12,835	12,487	11,596	14,756	14,018
12331018	500240	CURR COORD COURSE TUITION	3,000	4,500	5,402	2,350	2,350
12331018	500241	CURR COORD WKSHOPS	670	0	335	500	500
12331018	500320	CIA WORKSHOPS	0	0	763	0	750
12331018	500323	PERFORMANCE PLUS	4,294	7,795	3,373	3,550	0
12331018	500580	DW CURR COORD TRAVEL	0	0	60	250	100
12331018	500610	CURR COORD SUPPLIES	180	105	139	150	150
12331018	500810	CURR COORD DUES & FEES	295	295	99	295	1,299
TOTAL CURRICULUM COORD			111,913	113,018	101,915	121,784	121,120
TOTAL SUPPORT SVCS - GEN ADMIN 2300'S			760,275	766,570	780,675	804,929	851,252

2410 OFFICE OF THE PRINCIPAL

12410125	500115	ES SECRETARY SALARY	69,553	73,294	77,560	80,715	86,185
12410125	500118	ES PRINCIPAL SALARY	154,000	158,946	165,716	171,311	171,973
12410125	500211	ES OFFICE HEALTH INS	106,554	93,711	107,760	114,989	111,740
12410125	500212	ES OFFICE DENTAL INS	4,306	4,777	4,926	4,983	4,983
12410125	500213	ES OFFICE LIFE INS	346	334	346	346	307
12410125	500214	ES OFFICE DISABILITY INS	375	376	384	378	332
12410125	500220	ES OFFICE SOC SECURITY	15,634	16,930	17,994	18,809	19,589
12410125	500231	ES OFFICE NON TCHR RETIREM	7,660	8,095	8,826	9,185	9,627
12410125	500232	ES OFFICE TEACHER RETIREMN	24,132	24,919	28,768	29,740	30,611
12410125	500240	ES PRINCIPAL COURSES	0	1,081	1,620	2,350	2,350
12410125	500320	ES PRINCIPAL WKSHOP	1,148	1,350	1,305	1,550	1,550
12410125	500321	ES PRINCIPAL CONFERENCE	1,400	568	615	1,500	1,500
12410125	500430	ES OFFICE CONTRACT & REPAI	0	0	314		0
12410125	500442	ES OFFICE EQUIP LEASES	22,401	15,903	17,514	17,455	16,266
12410125	500531	ES COMMUNICATIONS	8,886	9,127	10,252	8,285	8,585
12410125	500534	ES POSTAGE	1,500	2,802	1,576	3,000	2,500
12410125	500550	ES OFFICE PRINTING	677	700	700	700	700
12410125	500580	ES PRINCIPAL MILEAGE REIMB	0	303	0	150	150
12410125	500610	ES OFFICE SUPPLIES	1,129	743	1,200	1,200	1,200
12410125	500641	ES OFFICE PERIODICALS	0	0	0	200	200
12410125	500810	ES DUES PRINCIPAL	1,584	1,215	1,206	1,240	1,355
12410225	500115	MS SECRETARY SALARY	86,565	89,169	89,287	94,750	90,592
12410225	500118	MS PRINCIPAL SALARY	153,934	157,332	167,616	171,948	174,677
12410225	500211	MS OFFICE HEALTH INS	74,400	78,716	89,444	93,405	90,754
12410225	500212	MS OFFICE DENTAL INS	3,106	3,055	3,062	3,117	3,117
12410225	500213	MS OFFICE LIFE INS	346	347	348	346	307
12410225	500214	MS OFFICE DISABILITY INS	377	377	383	378	332
12410225	500220	MS OFFICE SOC SECURITY	17,520	17,812	18,795	20,054	19,816
12410225	500231	MS OFFICE NON TCHR RETIREM	9,669	9,972	10,161	10,783	10,119
12410225	500232	MS OFFICE TEACHER RETIREMN	24,122	24,689	29,098	29,850	31,093
12410225	500240	MS PRINCIPAL COURSES	0	0	0	2,350	1,800
12410225	500320	MS PRINCIPAL WKSHOP	1,409	150	1,526	1,550	1,550
12410225	500321	MS PRINCIPAL CONFERENCE	1,126	1,554	1,140	1,500	1,500
12410225	500430	MS OFFICE CONTRACT & REPAI	718	718	758	1,000	800

12410225	500442	MS OFFICE EQUIP LEASE	16,759	15,936	17,358	17,321	16,266
12410225	500531	MS COMMUNICATIONS	9,759	7,511	11,464	9,525	9,685
12410225	500534	MS POSTAGE	2,000	2,701	2,002	2,000	2,000
12410225	500550	MS OFFICE PRINTING	675	922	1,194	1,600	1,568
12410225	500580	MS PRINCIPAL MILEAGE REIMB	0	25	0	300	300
12410225	500610	MS OFFICE SUPPLIES	1,796	1,570	2,130	2,250	2,250
12410225	500810	MS DUES PRINCIPAL	1,075	1,090	1,090	1,090	1,105
12410318	500810	NEASC DUES	3,325	3,391	6,225	21,996	3,620
12410325	500115	HS SECRETARY SALARY	69,617	73,050	75,091	77,145	77,145
12410325	500118	HS PRINCIPAL SALARY	149,297	160,906	167,162	172,351	176,401
12410325	500130	OVERTIME SALARY	0	0	215	0	250
12410325	500211	HS OFFICE HEALTH INS	47,684	50,972	62,611	60,278	69,334
12410325	500212	HS OFFICE DENTAL INS	3,277	3,232	3,243	3,292	3,292
12410325	500213	HS OFFICE LIFE INS	187	204	202	346	307
12410325	500214	HS OFFICE DISABILITY INS	355	189	193	378	332
12410325	500220	HS OFFICE SOC SECURITY	16,164	17,230	18,018	18,927	19,220
12410325	500231	HS OFFICE NON TCHR RETIREM	7,776	8,154	8,570	8,779	8,645
12410325	500232	HS OFFICE TEACHER RETIREMN	23,395	25,302	29,019	29,920	31,399
12410325	500240	HS PRINCIPAL COURSES	0	0	0	2,350	2,350
12410325	500320	HS PRINCIPAL WKSHOP	639	1,573	300	1,550	1,550
12410325	500321	HS PRINCIPAL CONFERENCE	1,353	589	245	1,500	1,500
12410325	500323	HS ASSEMBLIES	0	293	1,311	1,000	3,550
12410325	500442	HS OFFICE EQUIP LEASE	18,052	16,549	18,318	17,651	22,540
12410325	500531	HS COMMUNICATIONS	10,407	8,048	12,144	10,065	14,540
12410325	500534	HS POSTAGE	1,933	2,006	3,026	2,000	3,000
12410325	500550	HS OFFICE PRINTING	0	35	783	500	500
12410325	500580	HS PRINCIPAL MILEAGE REIMB	788	652	1,283	1,000	1,000
12410325	500610	HS OFFICE SUPPLIES	3,110	3,816	2,462	1,000	1,000
12410325	500650	HS PLATO	5,100	5,738	12,685	11,476	11,476
12410325	500810	HS DUES PRINCIPAL	1,885	1,695	2,470	2,733	2,678
TOTAL OFFICE OF THE PRINCIPAL			1,190,983	1,212,444	1,321,011	1,379,440	1,386,963

2490 OTHER SCHOOL ADMIN SERV

12490125	500112	ES TEAM LEADERS SALARY	10,500	15,000	15,000	15,000	15,000
12490125	500220	ES TEAM LEADERS SOC SECU	803	1,147	1,147	1,148	1,148
12490125	500232	ES TEAM LEADERS TEACHER RET	1,646	2,351	2,604	2,604	2,670
12490225	500112	MS TEAM LEADERS SALARY	8,750	12,500	12,500	12,500	12,500
12490225	500220	MS TEAM LEADERS SOC SECU	670	956	956	956	956
12490225	500232	MS TEAM LEADERS TEACHER RET	1,371	1,959	2,170	2,170	2,225
12490318	500550	HS GRADUATION	4,874	6,553	4,676	6,500	6,500
12490325	500112	HS SCHL DEPT HEAD SALARY	17,500	17,500	17,500	13,750	13,750
12490325	500220	HS SCHL DEPT HEAD SOC SECU	1,338	1,338	1,338	1,052	1,052
12490325	500232	HS SCHL DEPT HEAD TEACHER	2,743	2,743	3,038	2,387	2,448
TOTAL OTHER SCHOOL ADMIN SERV			50,195	62,047	60,929	58,067	58,249

TOTAL SUPPORT SVCS - SCHOOL ADMIN 2400'S	1,241,178	1,274,491	1,381,939	1,437,507	1,445,212
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2590 OTHER SUPPORT SVCS- BUSINESS

12590033	500111	FINANCE SALARY	95,766	96,718	101,098	80,041	97,000
12590033	500113	FINANCE SALARY	1,062	1,283	883	15,000	15,000
12590033	500115	FINANCE AP & PR SALARY	47,293	53,417	57,516	57,959	57,106
12590033	500130	SAU FINANCE OVERTIME	75	337	441	250	250
12590033	500211	FINANCE HEALTH INS	25,422	23,847	25,821	26,052	57,879
12590033	500212	FINANCE DENTAL INS	1,953	1,984	2,010	2,030	3,652
12590033	500213	FINANCE LIFE INS	175	173	173	173	153

12590033	500214	FINANCE DISABILITY INS	189	189	195	189	166
12590033	500220	FINANCE SOC SECURITY	10,724	11,370	11,949	11,624	11,891
12590033	500231	FINANCE NON TCHR RETIREMNT	15,997	16,938	15,575	15,732	6,407
12590033	500232	FINANCE RETIREMENT	0	0	3,340		17,266
12590033	500320	FINANCE PROF DEVELOP	1,337	1,238	640	1,000	1,000
12590033	500330	FINANCE SERVICES	2,450	4,000	4,000	4,000	4,000
12590033	500580	BUSINESS OFFICE MILEAGE	803	480	37	500	250
12590033	500735	REPLACE EQUIPMENT	0	0	0	0	0
12590033	500810	FINANCE DUES	1,596	1,632	1,971	1,700	1,700
TOTAL OTHER SUPPORT SVCS- BUSINESS			204,841	213,606	225,650	216,250	273,720

2600 OPERATION & MAINTENANCE

12600032	500115	DW MAINT CLERICAL SALARY	17,974	18,557	19,431	19,666	19,666
12600032	500116	DW MAINTENANCE SALARY	56,775	61,438	69,554	70,231	113,448
12600032	500122	DW MAINTENANCE SUB SALARY	80,492	59,611	46,742	73,978	62,281
12600032	500130	DW CUSTODIAL O.T.	2,329	1,244	1,945	2,000	2,000
12600032	500211	DW MAINT HEALTH INS	18,198	17,031	29,003	22,330	42,078
12600032	500212	MAINT DENTAL INS	1,103	1,020	2,616	2,476	2,782
12600032	500213	MAINT LIFE INS	118	123	201	191	294
12600032	500214	MAINT DISABILITY INS	101	104	182	187	262
12600032	500220	DW MAINT SOC SECURITY	11,828	10,595	9,985	12,265	14,957
12600032	500231	MAINT NON TCHR RETIREMNT	6,465	6,503	6,520	7,359	14,694
12600032	500320	MAINTENANCE WKSHP/CONF	795	240	1,847	850	860
12600032	500411	SAU SEWER	0	412	264	0	0
12600032	500423	DW CONTRACTED SERVICES	2,971	5,260	3,952	3,190	3,390
12600032	500430	DW SAU REPAIRS	750	1,556	2,402	1,000	1,000
12600032	500520	PROPERTY/LIAB INSURANCE	99,383	94,995	98,226	101,664	95,047
12600032	500531	MAINTENANCE COMMUNICATIONS	2,206	2,278	2,155	2,300	1,250
12600032	500580	MAINTENANCE MILEAGE	2,157	1,908	2,610	2,000	2,500
12600032	500626	MAINTENANCE VEHICLE GAS	1,878	2,272	2,735	2,300	2,735
12600032	500650	DW MAINTENANCE SOFTWARE	7,537	5,844	10,439	6,254	12,315
12600032	500731	DW MAINT NEW EQUIP	2,409	7,135	7,634	2,500	4,500
12600032	500735	DW MAINT REPLACE EQUIP	6,650	4,815	387	0	1,000
12600132	500116	ES CUSTODIAL SALARY	117,371	114,400	112,512	116,188	115,855
12600132	500211	ES CUSTODIAL HEALTH INS	39,334	56,428	66,697	74,787	72,586
12600132	500212	ES CUSTODIAL DENTAL INS	1,460	1,789	2,687	2,278	2,749
12600132	500213	ES CUSTODIAL LIFE INS	71	78	77	77	67
12600132	500220	ES CUSTODIAL SOC SECURITY	8,513	7,986	8,114	9,349	9,281
12600132	500231	ES CUSTODIAL NON TCHR RETI	11,979	12,235	12,713	13,222	12,941
12600132	500411	ES SEWER	7,724	7,720	7,797	8,710	8,788
12600132	500421	ES WATER	4,386	3,732	398	0	0
12600132	500423	ES MAINT DEPT CONTRACT	41,850	31,811	24,746	27,542	27,542
12600132	500430	ES MAINT DEPT REPAIRS	45,621	26,995	31,719	31,000	31,500
12600132	500441	ES PORTABLE BLDG CONTRACT	36,000	36,000	36,000	36,000	36,000
12600132	500613	ES MAINTENANCE SUPPLIES	17,023	21,486	20,845	18,750	18,465
12600132	500621	ES PROPANE	13,056	9,802	10,423	15,252	15,256
12600132	500622	ES ELECTRICITY	58,921	58,443	63,580	64,433	64,062
12600132	500624	ES OIL	28,147	23,263	30,608	32,940	38,142
12600232	500116	MS CUSTODIAL SALARY	144,300	144,583	148,907	159,203	152,193
12600232	500211	MS CUSTODIAL HEALTH INS	65,695	75,584	82,542	97,111	105,088
12600232	500212	MS CUSTODIAL DENTAL INS	2,383	2,700	3,110	3,420	3,620
12600232	500213	MS CUSTODIAL LIFE INS	88	93	90	96	84
12600232	500220	MS CUSTODIAL SOC SECURITY	10,268	10,036	10,795	11,925	11,329
12600232	500231	MS CUSTODIAL NON TCHR RETI	16,060	15,639	15,069	18,117	17,000
12600232	500411	MS SEWER	5,989	5,170	6,050	6,730	5,850
12600232	500421	MS WATER	1,998	1,920	289	0	0
12600232	500423	MS MAINT DEPT CONTRACT	21,030	29,929	34,023	39,619	39,100

12600232	500430	MS	MAINT DEPT REPAIRS	12,933	23,522	24,876	23,000	23,000
12600232	500613	MS	MAINTENANCE SUPPLIES	25,088	23,872	27,499	24,100	22,336
12600232	500622	MS	ELECTRICITY	91,497	90,182	92,719	99,426	96,024
12600232	500624	MS	OIL	37,432	34,421	42,625	43,280	51,829
12600232	500650	MS	MAINT SOFTWARE	5,584	5,584	5,752	5,752	5,752
12600332	500116	HS	CUSTODIAL SALARY	108,267	117,369	135,440	143,118	145,402
12600332	500211	HS	CUSTODIAL HEALTH INS	70,422	43,558	57,551	63,625	83,420
12600332	500212	HS	CUSTODIAL DENTAL INS	3,183	2,268	2,585	2,749	2,949
12600332	500213	HS	CUSTODIAL LIFE INS	70	60	71	77	84
12600332	500220	HS	CUSTODIAL SOC SECURITY	7,399	8,372	10,006	10,778	10,875
12600332	500231	HS	CUSTODIAL NON TCHR RETI	11,238	12,080	14,213	14,848	14,681
12600332	500411	HS	SEWER	7,862	7,710	8,745	8,710	9,510
12600332	500421	HS	WATER	1,517	1,365	2,474	424	0
12600332	500423	HS	MAINT DEPT CONTRACT	33,920	34,917	45,304	38,954	34,654
12600332	500430	HS	MAINT DEPT REPAIRS	31,575	38,366	18,880	27,200	27,500
12600332	500613	HS	MAINTENANCE SUPPLIES	14,319	17,184	19,436	15,800	15,555
12600332	500622	HS	ELECTRICITY	74,605	66,959	75,448	73,822	74,764
12600332	500624	HS	OIL	23,155	22,750	29,917	28,380	34,822
12600332	500650	HS	MAINT SOFTWARE	0	0	0	800	800
TOTAL OPERATION & MAINTENANCE				1,581,452	1,551,302	1,662,157	1,744,333	1,838,514

2610 SUPERVISION OF PLANT SERVICES

12610032	500116	FACILITIES	DIRECTOR SALARY	71,051	70,048	75,608	75,124	78,505
12610032	500211	FACILITIES	DIRECTOR HEALTH	20,617	19,169	20,633	20,101	19,577
12610032	500212	FACILITIES	DIRECTOR DENTAL	2,153	0	0	0	0
12610032	500213	FACILITIES	DIRECTOR LIFE I	144	144	144	144	129
12610032	500214	FACILITIES	DIRECTOR DIS IN	186	186	190	189	166
12610032	500220	FACILITIES	DIRECTOR SOC SE	5,172	5,315	5,703	5,663	5,869
12610032	500231	FACILITIES	DIR NON TCHR RE	7,936	7,833	8,604	8,549	8,769
12610032	500610	FACILITIES	DIR OFFICE SUPP	0	0	43	0	0
TOTAL SUPERVISION OF PLANT SERVICES				107,259	102,695	110,925	109,770	113,015

2630 CARE & UPKEEP OF GROUNDS

12630032	500424	DW LAWN -	GROUNDS SERVICE	8,112	726	8,633	800	800
12630032	500449	GROUNDS	RENTAL EQUIP	560	2,050	440	2,200	1,500
12630032	500626	GROUNDS	FUEL	950	1,078	1,125	1,100	1,125
12630032	500731	DW GROUNDS	NEW EQUIP	349	0	0	0	0
12630032	500732	DW MAINT	VEHICLE	0	0	0	200	1,500
12630132	500424	ES GROUNDS	CARE SERVICE	2,813	4,201	3,243	7,695	6,500
12630132	500430	ES GROUNDS	REPAIRS	10,924	6,160	7,338	3,600	4,500
12630132	500613	ES GROUNDS	SUPPLIES	825	585	382	750	600
12630232	500424	MS GROUNDS	CARE SERVICE	1,389	6,150	2,374	2,045	1,800
12630232	500430	MS GROUNDS	REPAIRS	6,374	6,570	1,876	3,600	4,500
12630232	500613	MS GROUNDS	SUPPLIES	413	602	401	600	475
12630332	500424	HS GROUNDS	CARE SERVICE	1,137	8,932	1,679	3,640	1,800
12630332	500430	HS GROUNDS	REPAIRS	6,680	3,675	4,552	3,600	4,000
12630332	500613	HS GROUNDS	SUPPLIES	448	634	382	650	500
TOTAL CARE & UPKEEP OF GROUNDS				40,974	41,363	32,425	30,480	29,600

2650 VEHICLE OPERATION & MAINTENANCE

12650032	500430	MAINT	VEHICLE REPAIR	997	192	566	500	500
12650032	500520	MAINT	VEHICLE INSURANCE	336	0	0	0	0
TOTAL VEHICLE OPERATION & MAINTENANCE				1,333	192	566	500	500

2600 OTHER PLANT SERVICES

12690032 500430 DW MATERIAL DISPOSAL	864	332	166	500	350
TOTAL OTHER PLANT SERVICES	864	332	166	500	350

TOTAL OPERATIONS & MAINTENANCE	1,731,883	1,695,884	1,806,239	1,885,583	1,981,979
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2721 REGULAR TRANSPORTATION

12721018 500519 REG ED TRANSPORTATION	480,227	468,678	482,244	497,220	506,440
TOTAL REGULAR TRANSPORTATION	480,227	468,678	482,244	497,220	506,440

2722 SPECIAL PROGRAMS

12722018 500519 HOMELESS TRANSPORTATION	18,253	44,611	21,763	46,000	37,500
12722019 500519 SPED TRANSPORTATION	369,666	360,107	406,052	370,991	346,663
TOTAL SPECIAL PROGRAMS	387,919	404,718	427,815	416,991	384,163

2724 ATHLETIC PROGRAMS

12724234 500519 MS ATHLETIC BUSES	5,235	5,879	6,879	6,237	6,237
12724334 500519 HS ATHLETIC BUSES	33,979	30,215	30,927	36,050	37,132
TOTAL ATHLETIC PROGRAMS	39,214	36,094	37,806	42,287	43,369

2725 FIELD TRIP/COCURRICULARS

12725129 500519 ES FIELD TRIP TRANSPORT	2,100	3,615	3,017	3,900	3,900
12725229 500519 MS FIELD TRIP TRANSPORT	1,961	3,809	2,321	6,900	5,610
12725318 500519 JUMP START	0	0	0	1,850	1,850
12725329 500519 HS FIELD TRIP TRANSPORT	5,314	6,796	6,168	9,900	12,400
TOTAL FIELD TRIP/COCURRICULARS	9,375	14,220	11,506	22,550	23,760

TOTAL TRANSPORATION SVCS - 2700'S	916,735	923,710	959,371	979,048	957,732
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2832 RECRUIT & PLACEMENT SERV

12832033 500330 RECRUIT/PLACEMNT SERV	2,620	2,336	2,163	2,500	2,000
TOTAL RECRUIT & PLACEMENT SERV - 2800'S	2,620	2,336	2,163	2,500	2,000

3300 COMMUNITY SERVICE

13300031 500622 FIELD LIGHTING	3,499	3,468	3,939	3,823	3,888
13300032 500622 COMMUNITY ELECTRICITY	8,290	7,659	8,383	8,444	8,422
13300032 500624 COMMUNITY OIL	5,789	5,687	7,480	7,100	8,705
TOTAL NON-INSTRUCTIONAL SVCS 3000'S	17,578	16,814	19,802	19,367	21,015

4300 ARCHITECTURE & ENGINEERING

14300032 500340 ARCHITECT/ENG SERVICE	8,400	6,893	20,712	0	0
TOTAL ARCHITECTURE & ENGINEERING	8,400	6,893	20,712	0	0

3190 STUDENT RECEIVABLES

13190033 500890 STUDENT RECEIVABLES	6,451	3,816	6,388	1,500	1,500
TOTAL STUDENT RECEIVABLES	6,451	3,816	6,388	1,500	1,500

5110 PRINCIPAL

15110031 500910 DEBT PRINCIPAL	758,949	729,248	697,893	673,499	648,383
TOTAL PRINCIPAL	758,949	729,248	697,893	673,499	648,383

6120 INTEREST

15120031 500830 DEBT INTEREST	407,919	429,260	450,757	428,603	447,314
TOTAL INTEREST	407,919	429,260	450,757	428,603	447,314

TOTAL DEBT SERVICES 5100'S	1,166,868	1,158,508	1,148,651	1,102,102	1,095,697
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5221 TRANSFER TO FOOD SERVICE

15221031 500930 TRANSFER TO FOOD SERV	35,027	38,296	66,633	45,000	45,000
TOTAL TRANSFER TO FOOD SERVICE	35,027	38,296	66,633	45,000	45,000

TOTAL GENERAL FUND EXPENDITURES	21,381,829	21,379,655	22,497,285	23,402,620	23,946,252
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FOOD SERVICE:

3120 FOOD SERVICE OPERATIONS

2131200 500111 FOOD DIRECTOR SALARY	53,862	55,001	56,101	56,101	57,223
2131200 500113 WAGE POOL - FOOD SERVICE	0	0	0	1,683	1,717
2131200 500211 DW FOOD DIR HEALTH INS	0	0	0	0	0
2131200 500212 DW FOOD DENTAL INS	1,221	1,195	1,195	1,223	1,223
2131200 500213 DW FOOD LIFE INS	144	144	144	144	129
2131200 500214 DW FOOD DISABILITY INS	85	147	152	155	136
2131200 500220 DW FOOD SOCIAL SECURITY	3,800	3,878	3,924	4,080	4,158
2131200 500231 DW FOOD NON TECHR RETIREMEN	6,016	6,144	6,384	6,576	6,584
2131200 500531 FOOD SERVICE COMMUNICATIONS	120	120	120	120	120
2131200 500580 FOOD MILEAGE REIMBURSE	0	405	403	400	430
2131200 500610 FOOD OFFICE SUPPLIES D.W.	617	163	107	415	420
2131200 500810 DW FOOD DUES & FEES	797	928	1,284	1,000	1,305
2131201 500119 ES FOOD DEPT SALARY	56,112	58,577	61,767	64,989	64,989
2131201 500122 ES FOOD DEPT SUBSTITUTES	1,972	2,689	1,795	1,500	1,500
2131201 500211 ES FOOD DEPT HEALTH INS	8,817	9,439	5,139	0	10,834
2131201 500213 ES FOOD DEPT LIFE INS	38	37	38	38	34
2131201 500220 ES FOOD DEPT SOC SECURITY	4,340	4,585	4,816	5,087	5,087
2131201 500231 ES FOOD DEPT NON TCHR RETIR	1,913	2,061	2,062	2,239	2,197
2131201 500430 ES FOOD EQUIP REPAIRS	2,559	4,862	1,390	2,000	2,000
2131201 500431 ES FOOD - SERVICE CONTRACT	1,587	1,452	1,249	1,620	1,441
2131201 500610 ES FOOD DEPT. SUPPLIES	4,608	4,103	4,194	4,810	4,877
2131201 500621 ES PROPANE	294	300	265	424	377
2131201 500735 ES FOOD DEPT REPLACEMNT	2,525	77	1,355	1,500	1,000
2131202 500119 MS FOOD DEPT SALARY	53,914	51,244	55,176	67,058	57,762

2131202 500122 MS FOOD DEPT SUBSTITUTES	1,189	4,170	584	1,500	1,500
2131202 500211 MS FOOD DEPT HEALTH INS	26,452	28,318	30,835	33,486	32,502
2131202 500213 MS FOOD DEPT LIFE INS	38	37	37	38	34
2131202 500220 MS FOOD DEPT SOC SECURITY	3,880	3,889	4,168	5,143	4,425
2131202 500231 MS FOOD DEPT NON TCHR RETIR	3,758	3,898	4,010	4,202	4,124
2131202 500430 MS FOOD EQUIP REPAIRS	3,154	8,262	1,388	2,000	2,000
2131202 500431 MS FOOD - SERVICE CONTRACT	1,551	1,309	1,349	1,460	1,588
2131202 500610 MS FOOD DEPT. SUPPLIES	3,207	4,305	4,071	4,005	4,061
2131202 500621 MS PROPANE	1,106	1,244	1,105	1,606	1,635
2131202 500735 MS FOOD DEPT REPLACEMNT	378	208	123	1,500	1,500
2131203 500119 HS FOOD DEPT SALARY	65,311	60,472	66,803	76,919	68,232
2131203 500122 HS FOOD DEPT SUBSTITUTES	3,233	3,828	1,022	1,500	1,500
2131203 500211 HS FOOD DEPT HEALTH INS	8,817	9,439	15,417	11,162	21,668
2131203 500213 HS FOOD DEPT LIFE INS	38	37	34	38	34
2131203 500220 HS FOOD DEPT SOC SECURITY	5,141	4,769	5,073	5,909	5,174
2131203 500231 HS FOOD DEPT NON TCHR RETIR	4,864	5,026	4,840	5,448	4,504
2131203 500430 HS FOOD EQUIP REPAIRS	1,628	1,123	5,367	2,000	2,000
2131203 500431 HS FOOD - SERVICE CONTRACT	1,429	1,309	1,212	1,460	1,451
2131203 500610 HS FOOD DEPT. SUPPLIES	4,600	2,874	4,480	3,800	3,852
2131203 500621 HS PROPANE	1,297	1,094	1,172	1,672	1,155
2131203 500735 HS FOOD DEPT REPLACEMNT	175	1,130	1,558	1,500	1,500
TOTAL FOOD SERVICE OPERATIONS	346,587	354,292	363,708	389,510	389,982

3190 FOOD SERVICE OTHER

2131900 500119 D.W. FUNCTION SALARY	305	502	138	500	380
2131900 500211 D.W. FUNCTION HEALTH INS	0	0	0	0	0
2131900 500213 D.W. FUNCTION LIFE INS	0	0	0	0	0
2131900 500220 D.W. FUNCTION SOC SECURITY	23	38	11	38	29
2131900 500231 D.W. FUNCTION NON TCHR RETI	18	19	4	57	56
2131900 500610 FOOD FUNCTIONS ONLY	5,060	4,511	4,939	4,629	4,694
2131901 500610 ES FOOD PRODUCTS	53,912	54,635	55,262	56,065	56,850
2131902 500430 MS VENDING REPAIRS	0	0	376	150	150
2131902 500442 MS VENDING LEASE	1,646	1,646	1,646	1,646	138
2131902 500610 MS FOOD PRODUCTS	52,852	52,451	48,509	53,824	54,578
2131902 500631 MS VENDING PRODUCTS	1,778	1,226	1,243	1,258	1,276
2131903 500430 HS VENDING REPAIRS	116	0	139	150	150
2131903 500442 HS VENDING LEASE	1,646	1,646	1,646	1,646	138
2131903 500610 HS FOOD PRODUCTS	60,393	51,548	45,055	52,897	53,638
2131903 500631 HS VENDING PRODUCTS	7,407	6,592	7,861	6,765	6,860
TOTAL FOOD SERVICE OTHER	185,156	174,814	166,829	179,625	178,937

TOTAL FOOD SERVICE	531,743	529,106	530,537	569,135	568,919
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TOTAL FEDERAL FUNDS (GRANTS)	884,165	757,135	871,069	720,000	720,000
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TOTAL GENERAL, FOOD & FEDERAL FUNDS	22,797,737	22,665,896	23,898,891	24,691,755	25,235,171
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