

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Function Codes

		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
GENERAL FUND						
REGULAR EDUCATION						
11100000	500120 DW SEVERANCE PAYOUT	-	-	600	28,501	28,501
11100000	500126 HEALTH INS. STIPEND	62,300	62,680	63,471	68,650	72,500
11100000	500128 HEALTH INCENTIVES	-	(400)	-	-	-
11100000	500220 DW SOCIAL SECURITY	7,651	5,113	6,700	11,951	12,799
11100000	500231 DW NON-TEACHER RETIREMENT	-	-	84	3,668	3,844
11100000	500232 DW RETIREMENT	-	-	-	7,221	7,043
11100000	500250 DW UNEMPLOYMENT	-	-	-	7,500	7,500
11100000	500260 DW WORKERS COMPENSATION	54,334	102,265	85,408	87,970	127,512
11100000	500270 FLEXIBLE SPENDING ACCOUNT EXP	3,906	8,296	10,481	6,398	5,960
11100000	500271 HEALTH SAVINGS ACCOUNT EXPEN	-	-	-	87,000	64,500
11100018	500126 RESS STIPENDS	60,448	60,573	53,262	73,450	68,000
11100018	500127 REA PERSONAL TIME BUY BACK	16,991	13,781	11,357	13,284	13,853
11100018	500220 SOCIAL SECURITY LONGEVITY	5,925	5,689	5,002	6,635	6,262
11100018	500231 N/TEACHER RETIREMNT LONGEVIT	1,313	1,340	1,814	3,543	2,882
11100018	500232 TEACHER RETIREMENT	845	617	862	2,536	2,721
11100018	500240 REA COURSE TUITIONS	20,471	26,331	22,724	40,000	40,000
11100018	500241 REA WORKSHP REIMBURSEMNT	10,599	9,810	9,449	25,000	25,000
11100018	500243 RESS WORKSHOP	1,823	3,832	2,309	7,000	7,000
11100018	500320 REA WKSHP/CONFERENCE	1,100	2,958	613	5,000	5,000
11100018	500321 PROF DEVELOP-INSTRUCT	37,254	44,376	34,403	30,000	30,000
11100036	500211 FOOD SERVICE DIR HEALTH INS	14,501	14,632	14,945	16,378	24,194
11100102	500112 ES ART SALARY	51,426	55,535	55,535	61,758	67,212
11100102	500211 ES ART HEALTH INS	8,925	9,237	9,644	8,136	8,863
11100102	500212 ES ART DENTAL INS	569	569	569	569	798
11100102	500213 ES ART LIFE INS	42	36	36	36	36
11100102	500220 ES ART SOC SECURITY	3,828	4,175	4,154	4,645	5,076
11100102	500232 ES ART TEACHER RETIREMNT	9,154	9,885	11,673	12,981	13,200
11100102	500610 ES ART SUPPLIES	1,561	1,371	1,564	1,000	1,310
11100105	500610 ES LANGUAGE ART SUPPLIES	9,276	5,202	5,501	5,200	7,050
11100107	500112 ES HEALTH SALARY	66,583	68,182	68,182	71,494	72,537
11100107	500211 ES HEALTH TCHR HEALTH INS	-	-	-	-	-
11100107	500212 ES HEALTH TCHR DENTAL INS	675	-	-	-	-
11100107	500213 ES HEALTH TCHR LIFE INS	42	36	36	36	36
11100107	500220 ES HEALTH TCHR SOC SECURITY	5,076	5,216	5,216	5,469	5,549
11100107	500232 HEALTH TCHR RETIREMENT	11,852	12,136	14,332	15,028	14,246
11100107	500610 ES HEALTH SUPPLIES	711	2,270	944	1,000	3,360
11100108	500112 ES PHYS ED SALARY	41,968	63,065	63,065	66,218	67,212
11100108	500211 ES PHYS ED HEALTH INS	8,925	20,535	18,251	16,272	17,727
11100108	500212 ES PHYS ED DENTAL INS	569	997	810	810	1,153
11100108	500213 ES PHYS ED LIFE INS	42	36	36	36	36
11100108	500220 ES PHYS ED SOC SECURITY	3,144	4,605	4,620	4,887	4,981
11100108	500232 ES PHYS ED TEACHER RETIREMNT	7,470	11,225	13,256	13,919	13,200
11100108	500610 ES PHYS ED SUPPLIES	3,740	159	100	150	150
11100108	500731 ES PHYS ED NEW EQUIP	129	250	541	300	375
11100111	500610 ES MATH SUPPLIES	7,508	7,048	12,659	12,200	14,102
11100111	500640 ES MATH BOOKS	4,807	18,862	-	-	-
11100112	500112 ES MUSIC SALARY	65,522	67,106	67,106	70,364	71,390
11100112	500211 ES MUSIC HEALTH INS	-	-	-	-	32,063
11100112	500212 ES MUSIC DENTAL INS	569	702	1,370	1,370	2,033
11100112	500213 ES MUSIC LIFE INS	42	36	36	36	36
11100112	500220 ES MUSIC SOC SECURITY	4,895	5,007	4,999	5,324	4,773
11100112	500232 ES MUSIC TEACHER RETIREMNT	11,663	11,945	14,106	14,791	14,021
11100112	500610 ES MUSIC SUPPLIES	1,846	1,695	1,290	1,300	1,360
11100113	500610 ES SCIENCE SUPPLIES	447	531	765	500	800
11100113	500640 ES SCIENCE BOOKS	-	-	-	-	-
11100115	500610 ES SOCIAL STUDIES SUPPLIES	-	-	-	-	-
11100118	500112 ES GRADES K-3 SALARY	1,505,787	1,376,120	1,435,715	1,453,288	1,396,623
11100118	500122 ES SUBSTITUTE SALARY	30,864	46,765	48,533	36,878	42,054
11100118	500211 ES TEACHERS HEALTH INS	345,280	259,823	359,112	281,125	256,148

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	19 - 20	20 - 21	21 - 22	22 - 23	23 - 24	
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	
11100118	500212 ES TEACHERS DENTAL INS	20,557	17,745	19,667	17,942	23,801
11100118	500213 ES TEACHERS LIFE INS	1,177	898	917	900	828
11100118	500220 ES TEACHERS SOC SECURITY	113,072	105,159	108,599	112,641	103,537
11100118	500232 ES TEACHER RETIREMNT	268,031	244,962	301,848	318,093	274,297
11100118	500323 ES CONTRACTED SERV.	1,000	-	-	-	-
11100118	500580 ES STAFF MILEAGE REIMB	-	-	156	-	-
11100118	500610 ES GEN ED SUPPLIES	28,061	22,730	19,851	16,003	18,709
11100118	500641 ES GENERAL PERIODICALS	3,944	2,961	2,700	3,200	3,200
11100118	500733 ES NEW FURNITURE GENERAL	3,359	2,480	659	500	500
11100118	500735 ES REPLACE EQUIP GENERAL	-	-	-	-	900
11100118	500737 ES REPLACE FURNITURE GEN	1,358	321	3,200	2,000	1,800
11100127	500112 ES READING SALARY	91,588	99,067	67,947	109,245	107,393
11100127	500211 ES READING HEALTH INS	33,459	33,209	19,288	36,146	23,931
11100127	500212 ES READING DENTAL INS	1,621	1,486	1,142	1,620	1,153
11100127	500213 ES READING LIFE INS	84	66	57	72	72
11100127	500220 ES READING SOC SECURITY	6,718	7,384	5,142	7,999	7,576
11100127	500232 ES READING TEACHER RETIREMNT	16,303	17,634	14,603	22,963	21,092
11100127	500610 ES READING SUPPLIES	3,821	991	-	1,000	1,000
11100127	500640 ES READING BOOKS	2,046	6,962	-	1,000	1,000
11100202	500610 MS ART SUPPLIES	4,000	4,815	5,376	4,000	1,400
11100205	500610 MS LANGUAGE ART SUPPLIES	1,874	4,603	2,471	1,585	2,488
11100205	500640 MS LANGUAGE ART BOOKS	615	163	687	1,400	1,120
11100206	500610 MS FOR LANG SUPPLIES	414	-	500	-	560
11100206	500640 MS FOREIGN LANG BOOKS	-	-	-	-	-
11100207	500610 MS HEALTH GENERAL SUPPLIES	133	566	100	392	-
11100207	500640 MS GENERAL BOOKS	-	-	2,799	-	-
11100208	500610 MS PHYS ED SUPPLIES	-	-	-	-	-
11100208	500731 MS PHYS ED NEW EQUIP	-	-	130	112	928
11100208	500735 PE REPLACE EQUIPMENT	767	821	559	504	-
11100209	500430 MS FACS REPAIRS	250	-	-	450	650
11100209	500610 MS FACS SUPPLIES	2,584	3,253	2,055	3,450	5,000
11100209	500735 MS FACS REPLACE EQUIP	-	-	214	100	300
11100211	500610 MS MATH SUPPLIES	1,136	1,148	1,260	5,224	15,845
11100211	500640 MS MATH BOOKS	-	-	224	464	695
11100211	500733 MS MATH NEW FURN	-	-	336	748	350
11100211	500735 MS MATH REPLACE EQUIP	-	1,064	1,658	-	-
11100212	500430 MS MUSIC REPAIRS	539	-	-	500	300
11100212	500610 MS MUSIC SUPPLIES	-	-	-	150	180
11100212	500640 MS MUSIC BOOKS	-	-	377	336	260
11100212	500731 MS MUSIC NEW EQUIP	-	2,516	337	-	-
11100212	500735 MS MUSIC REPLACE EQUIPMENT	-	-	-	2,400	2,428
11100213	500430 MS SCIENCE REPAIRS	523	250	800	1,280	1,714
11100213	500610 MS SCIENCE SUPPLIES	1,879	1,639	2,780	6,252	6,696
11100213	500640 MS SCIENCE BOOKS	-	-	-	12,000	-
11100213	500731 MS SCIENCE NEW EQUIP	-	-	-	-	-
11100213	500735 MS SCIENCE REPLACE EQUIPMENT	-	537	-	560	-
11100215	500610 MS SOCIAL STUDIES SUPPLIES	-	230	350	580	450
11100215	500640 MS SOCIAL STUDIES BOOKS	194	1,328	-	12,992	2,800
11100216	500610 MS TECH ED SUPPLIES	639	202	535	865	800
11100216	500731 MS TECH ED NEW EQUIPMENT	-	-	1,601	669	-
11100216	500735 MS TECH ED REPLACE EQUIP	340	308	95	1,400	1,282
11100216	500737 MS TECH ED REPLACE FURN	-	-	687	-	-
11100218	500112 MS GRADES 4-8 SALARY	1,578,134	1,787,483	1,695,966	1,915,792	2,172,361
11100218	500113 MS IN HOUSE SUSPEN SALARY	18,897	14,106	-	19,622	21,133
11100218	500117 MS 6TH PERIOD ASSIGN SALARY	-	-	-	-	1
11100218	500122 MS SUBSTITUTE SALARY	68,324	52,767	117,429	69,144	79,507
11100218	500126 MS GEN ED STIPEND	1,000	-	-	-	-
11100218	500211 MS TEACHERS HEALTH INS	374,260	397,315	400,444	391,757	439,924
11100218	500212 MS TEACHERS DENTAL INS	21,170	24,770	22,138	25,774	40,441
11100218	500213 MS TEACHERS LIFE INS	1,208	1,109	1,011	1,148	1,256
11100218	500220 MS SOC SECURITY	123,043	136,006	133,622	179,144	163,200
11100218	500232 MS TEACHER RETIREMNT	280,576	322,177	361,361	384,633	426,652
11100218	500430 MS REG ED MAINT CONTRACT	-	321	-	-	600

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11100218	500610 MS GEN ED SUPPLIES	23,627	15,832	19,417	21,694	19,140
11100218	500640 General Books	-	-	210	-	3,977
11100218	500641 MS GENERAL PERIODICALS	758	1,489	1,411	3,329	-
11100218	500731 MS NEW EQUIPMENT GENERAL	3,123	4,516	1,105	-	133
11100218	500733 NEW FURNITURE & FIXTURES	8,926	5,200	212	1,792	17,360
11100218	500735 MS REPLACE EQUIPMENT	4,064	-	-	560	-
11100218	500737 MS REPLACE FURNITURE	-	-	-	-	-
11100227	500112 MS READING SALARY	68,773	70,402	73,276	73,825	72,953
11100227	500211 MS READING HEALTH INS	17,850	18,474	15,989	16,272	-
11100227	500212 MS READING DENTAL INS	810	810	675	810	798
11100227	500213 MS READING LIFE INS	42	36	30	36	36
11100227	500220 MS READING SOC SECURITY	4,898	5,010	5,243	5,459	5,581
11100227	500232 MS READING RETIREMENT	12,242	12,563	15,403	15,519	14,328
11100227	500610 MS READING SUPPLIES	-	-	-	150	150
11100241	500731 MS BAND NEW EQUIPMENT	-	-	733	-	-
11100241	500735 MS BAND REPLACE EQUIPMENT	-	-	-	2,664	-
11100302	500112 HS ART SALARY	66,281	75,626	36,589	40,690	44,283
11100302	500211 HS ART HEALTH INS	17,850	18,474	21,437	16,272	17,727
11100302	500212 HS ART DENTAL INS	810	810	569	569	798
11100302	500213 HS ART LIFE INS	42	30	36	36	36
11100302	500220 HS ART SOC SECURITY	4,707	5,398	2,533	2,955	3,250
11100302	500232 HS ART TEACHER RETIREMNT	11,798	12,184	7,691	8,553	8,697
11100302	500610 HS ART SUPPLIES	6,520	6,178	6,196	6,000	7,500
11100302	500640 HS ART BOOKS	-	59	96	150	200
11100302	500735 HS ART REPLACE EQUIP	-	500	437	8,722	1,100
11100303	500112 HS BUSINESS SALARY	67,666	69,278	69,278	72,644	73,705
11100303	500211 HS BUSINESS HEALTH INS	26,201	27,396	28,601	24,141	32,063
11100303	500212 HS BUSINESS DENTAL INS	1,370	1,370	1,370	1,370	2,033
11100303	500213 HS BUSINESS LIFE INS	42	36	36	36	36
11100303	500220 HS BUSINESS SOC SECURITY	5,089	5,196	5,198	5,522	5,559
11100303	500232 HS BUSINESS TEACHER RETIREMNT	12,045	12,332	14,562	15,270	14,476
11100303	500610 HS BUSINESS SUPPLIES	2,973	4,518	5,415	6,932	6,932
11100303	500640 HS BUSINESS BOOKS	2,307	1,992	1,005	1,052	1,052
11100305	500112 HS ENGLISH SALARY	214,093	230,992	241,999	222,768	255,451
11100305	500211 HS ENGLISH HEALTH INS	98,429	63,043	93,248	52,071	41,657
11100305	500212 HS ENGLISH DENTAL INS	2,508	2,508	2,413	2,508	3,629
11100305	500213 HS ENGLISH LIFE INS	168	144	138	144	144
11100305	500220 HS ENGLISH SOC SECURITY	15,620	16,896	17,821	18,875	19,181
11100305	500232 HS ENGLISH TEACHER RETIREMNT	38,108	41,117	48,555	53,132	50,171
11100305	500610 HS ENGLISH SUPPLIES	180	435	5,123	5,000	5,000
11100305	500640 HS ENGLISH BOOKS	10,655	11,910	6,141	7,500	7,500
11100305	500641 HS ENGLISH PERIODICALS	133	-	1,070	1,325	1,325
11100305	500731 HS ENGLISH NEW EQUIP	-	-	-	1,000	-
11100306	500112 HS WORLD LANG SALARY	98,776	106,670	106,670	114,362	119,273
11100306	500211 HS WORLD LANG HEALTH INS	28,971	24,941	26,039	21,968	23,931
11100306	500212 HS WORLD LANG DENTAL INS	1,681	1,939	1,939	1,939	2,831
11100306	500213 HS WORLD LANG LIFE INS	65	72	72	72	72
11100306	500220 HS WORLD LANG SOC SECURITY	6,996	7,711	7,702	8,476	8,895
11100306	500232 HS WORLD LANG TEACHER RETIRE	17,582	18,995	22,422	24,039	23,425
11100306	500610 HS WORLD LANG SUPPLIES	517	592	700	825	825
11100306	500640 HS WORLD LANG BOOKS	725	1,788	7,865	3,200	3,200
11100306	500641 HS WORLD LANG PERIODICALS	184	184	300	850	550
11100306	500731 HS WORLD LANG NEW EQUIP	-	8,776	6,846	1,000	1,000
11100307	500610 HS HEALTH GENERAL SUPPLIES	-	46	247	396	396
11100307	500640 HS HEALTH BOOKS	224	200	181	200	200
11100308	500112 HS PHYS ED SALARY	101,499	103,917	103,917	108,966	109,974
11100308	500211 HS PHYS ED HEALTH INS	8,925	9,237	9,644	8,136	8,863
11100308	500212 HS PHYS ED DENTAL INS	853	853	853	854	1,197
11100308	500213 HS PHYS ED LIFE INS	63	54	54	54	54
11100308	500220 HS PHYS ED SOC SECURITY	7,604	7,767	7,777	8,257	8,347
11100308	500232 HS PHYS ED TEACHER RETIREMNT	18,067	18,497	21,843	22,804	21,599
11100308	500430 HS PHYS ED EQUIP REPAIRS	-	211	481	500	500
11100308	500610 HS PHYS ED SUPPLIES	494	565	567	550	550

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100308	500731 HS PHYS ED NEW EQUIP	527	770	577	750	750
11100308	500735 HS PHYS ED REPLACE EQUIP	1,344	770	698	750	750
11100309	500112 HS FACS / HEALTH SALARY	33,833	34,639	34,639	36,322	36,269
11100309	500211 HS FACS / HEALTH HEALTH INS	-	-	-	-	-
11100309	500212 HS FACS / HEALTH DENTAL INS	284	284	284	285	399
11100309	500213 HS FACS / HEALTH LIFE INS	21	18	18	18	18
11100309	500220 HS FACS / HEALTH SOC SEC	2,568	2,616	2,626	2,779	2,775
11100309	500232 HS FACS /HEALTH RETIREMNT	6,022	6,166	7,281	7,635	7,123
11100309	500610 HS FACS SUPPLIES	695	1,236	2,998	3,000	3,000
11100309	500640 HS FACS BOOKS	-	-	-	-	-
11100309	500735 HS FACS REPLACE	86	447	465	478	478
11100310	500112 HS INDUST ARTS SALARY	34,336	67,106	67,106	70,364	71,390
11100310	500211 HS INDUST ARTS HEALTH INS	3,858	22,918	25,184	21,968	32,063
11100310	500212 HS INDUST ARTS DENTAL INS	228	1,370	1,370	1,370	2,033
11100310	500213 HS INDUST ARTS LIFE INS	25	36	36	36	36
11100310	500220 HS INDUST ARTS SOC SECURITY	2,620	5,095	5,096	5,348	5,409
11100310	500232 HS INDUST ARTS TEACHER RETIREM	6,112	11,945	14,106	14,791	14,021
11100310	500430 HS IA EQUIPMENT REPAIR	175	907	969	1,000	1,000
11100310	500610 HS INDUST ARTS SUPPLIES	1,465	2,612	2,541	2,500	2,500
11100310	500641 HS INDUST ARTS PERIODICALS	176	290	167	170	170
11100310	500735 HS I.A. REPLACE EQUIPMENT	447	469	500	500	500
11100311	500112 HS MATH SALARY	215,800	209,142	128,976	199,968	212,702
11100311	500211 HS MATH HEALTH INS	68,710	72,878	38,634	54,512	65,589
11100311	500212 HS MATH DENTAL INS	3,560	4,120	1,766	2,990	5,219
11100311	500213 HS MATH LIFE INS	168	138	66	108	108
11100311	500220 HS MATH SOC SECURITY	15,807	14,963	9,109	15,414	15,612
11100311	500232 HS MATH TEACHER RETIREMNT	36,026	37,227	27,111	44,135	41,775
11100311	500610 HS MATH SUPPLIES	145	470	572	600	800
11100311	500640 HS MATH BOOKS	1,371	255	581	2,972	2,972
11100311	500641 HS MATH PERIODICALS	-	-	60	126	500
11100311	500650 HS MATH SOFTWARE	-	309	823	950	750
11100311	500735 HS MATH REPLACE EQUIPMENT	5,275	4,095	4,095	4,095	4,095
11100312	500112 HS MUSIC SALARY	63,457	65,015	65,015	68,168	69,162
11100312	500211 HS MUSIC HEALTH INS	26,201	27,396	28,601	24,141	-
11100312	500212 HS MUSIC DENTAL INS	1,370	1,237	569	569	798
11100312	500213 HS MUSIC LIFE INS	42	36	36	36	36
11100312	500220 HS MUSIC SOC SECURITY	4,669	4,798	4,884	5,212	5,285
11100312	500232 HS MUSIC TEACHER RETIREMNT	11,295	11,573	13,666	14,329	13,583
11100312	500430 HS MUSIC REPAIRS	1,440	1,383	1,708	1,885	1,885
11100312	500610 HS MUSIC SUPPLIES	6,746	1,883	2,027	1,842	1,692
11100312	500650 HS MUSIC SOFTWARE	568	700	749	950	-
11100312	500731 HS MUSIC NEW EQUIPMENT	3,043	-	-	-	1,000
11100312	500735 HS MUSIC REPLACE EQUIP	-	-	1,028	1,150	-
11100312	500810 HS MUSIC DUES & FEES	250	250	250	678	760
11100313	500112 HS SCIENCE SALARY	225,173	242,041	237,602	245,340	254,420
11100313	500211 HS SCIENCE HEALTH INS	19,676	33,965	57,797	52,072	64,200
11100313	500212 HS SCIENCE DENTAL INS	1,652	2,136	2,982	3,077	5,662
11100313	500213 HS SCIENCE LIFE INS	161	144	141	144	144
11100313	500220 HS SCIENCE SOC SECURITY	17,154	18,344	17,633	19,562	18,623
11100313	500232 HS SCIENCE TEACHER RETIREMNT	40,081	43,083	49,944	54,724	49,968
11100313	500430 HS SCIENCE REPAIRS	546	550	600	600	600
11100313	500610 HS SCIENCE SUPPLIES	5,441	5,695	6,939	10,207	10,207
11100313	500640 HS SCIENCE BOOKS	1,095	3,287	3,110	1,200	1,200
11100313	500641 HS SCIENCE PERIODICALS	444	104	525	525	525
11100313	500731 HS SCIENCE NEW EQUIP	395	-	-	-	1,000
11100313	500735 HS SCIENCE REPLACE EQUIPMENT	-	907	-	-	-
11100313	500810 HS SCIENCE DUES & FEES	-	65	80	360	360
11100314	500112 HS COMPUTER SALARY	65,697	67,328	67,328	70,694	73,705
11100314	500211 HS COMPUTER HEALTH INS	24,097	24,941	26,039	21,968	23,931
11100314	500212 HS COMPUTER DENTAL INS	1,370	1,370	1,370	1,370	2,033
11100314	500213 HS COMPUTER LIFE INS	42	36	36	36	36
11100314	500220 HS COMPUTER SOC SECURITY	4,695	4,714	4,676	5,135	5,382
11100314	500232 HS COMPUTER TEACHER RETIREMI	11,694	11,984	14,152	14,860	14,476

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		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100314	500610 HS COMPUTER SUPPLIES	1,196	1,496	1,995	2,000	2,000
11100314	500650 HS COMPUTER SOFTWARE	2,600	-	5,704	3,925	7,900
11100314	500731 HS COMPUTER NEW EQUIP	8,227	8,295	1,655	4,200	-
11100314	500735 HS COMPUTER REPLACE EQUIP	-	650	14,000	20,000	-
11100315	500112 HS SOCIAL STUDIES SALARY	218,752	228,297	251,465	272,527	276,678
11100315	500211 HS SOCIAL STUDIES HEALTH INS	32,364	19,405	17,813	16,272	35,454
11100315	500212 HS SOCIAL STUDIES DENTAL INS	3,667	2,991	2,750	2,749	3,104
11100315	500213 HS SOCIAL STUDIES LIFE INS	168	144	144	144	144
11100315	500220 HS SOCIAL STUDIES SOC SECURITY	16,323	17,102	18,972	20,611	20,838
11100315	500232 HS SOCIAL STUDIES TEACHER RETI	38,938	40,637	52,858	57,285	54,340
11100315	500610 HS SOCIAL STUDIES SUPPLIES	65	4,500	1,858	4,500	5,000
11100315	500640 HS SOCIAL STUDIES BOOKS	1,453	2,000	917	4,500	8,500
11100315	500641 HS SOCIAL STUDIES PERIODICALS	232	1,050	1,050	1,050	1,050
11100315	500731 SOC STUDIES NEW EQUIPMENT	-	-	-	1,000	-
11100316	500610 HS TECH ED SUPPLIES	411	969	705	650	650
11100316	500641 HS TECH ED PERIODICALS	30	34	35	35	35
11100316	500731 HS TECH ED NEW EQUIP	-	1,800	-	-	-
11100316	500735 HS TECH ED REPLACE EQUIP	9,397	75	378	400	400
11100318	500113 HS IN HOUSE SUSPEN SALARY	14,907	25,069	13,692	34,590	37,729
11100318	500117 HS 6TH PERIOD SALARY	-	29,904	26,000	6,968	7,426
11100318	500122 HS SUBSTITUTE SALARY	36,123	23,752	43,563	34,250	34,470
11100318	500126 HS GEN ED STIPEND	2,750	-	-	-	-
11100318	500211 HS INHOUSE HEALTH INS	3,758	36	1,784	21,923	17,532
11100318	500213 HS INHOUSE LIFE INS	18	15	11	28	28
11100318	500220 HS INHOUSE SOC SECURITY	4,052	5,983	6,338	6,635	2,628
11100318	500231 HS NON TCHR RETIREMNT	28	97	122	-	-
11100318	500232 HS TEACHER RETIREMNT	1,800	7,400	9,152	1,465	1,458
11100318	500323 SUBSTANCE ABUSE	-	-	-	-	-
11100318	500561 REGULAR ED TUITION PUBLIC HIGH	-	7,180	10,040	10,000	12,500
11100318	500610 HS GEN ED SUPPLIES	18,460	23,320	13,767	17,152	33,162
11100318	500640 HS GENERAL BOOKS	-	738	852	1,938	738
11100318	500731 HS NEW EQUIP GENERAL	7,665	1,606	-	-	-
11100318	500733 HS NEW FURN GENERAL	1,420	1,930	1,561	-	-
11100318	500735 HS GEN ED REPLACE EQUIPMENT	2,002	1,966	-	-	1,800
11100327	500112 HS READING Salary	-	-	-	5,608	-
11100327	500211 HS Reading Health	-	-	-	9,937	8,863
11100327	500212 HS READING DENTAL	-	-	-	569	798
11100327	500213 HS READING LIFE INS	-	-	-	36	36
11100327	500220 HS Reading Teacher Soc Sec	-	-	-	429	-
11100327	500232 HS Reading Teacher Retirement	-	-	-	1,179	-
11100340	500641 HS PHOTOGRAPHY PERIODICALS	-	-	546	700	800
11100340	500650 HS PHOTOGRAPHY SOFTWARE	-	-	-	-	2,500
11100340	500731 HS PHOTOGRAPHY NEW EQUIPME	-	-	2,993	2,465	1,669
11100342	500610 FRESHMAN ACADEMY SUPPLIES	2,061	2,450	996	2,700	4,400
	TOTAL REGULAR EDUCATION (1100)	8,046,074	8,350,722	8,439,949	9,127,539	9,486,443
SPECIAL EDUCATION						
11200019	500241 DW SPED STAFF WORKSHOPS	-	-	-	4,900	4,900
11200019	500321 DW SPED PROF DEVELOP	250	3,204	2,076	4,500	5,000
11200019	500330 DW SPED LEGAL SERVICES	14,682	9,307	19,647	10,000	15,000
11200019	500580 DW SPED MILEAGE	1,147	949	13,110	3,000	3,000
11200019	500610 DW SPED SUPPLIES	1,848	2,327	1,966	2,000	2,000
11200019	500733 DW SPED NEW FURNITURE	-	3,290	349	750	750
11200019	500735 DW REPLACE EQUIPMENT	-	-	1,632	5,000	2,000
11200019	500810 MEDICAID PROCESSING FEES	4,696	8,553	6,018	15,000	10,000
11200119	500114 ES SPEC EDU AIDES SALARY	399,554	309,169	238,322	335,548	317,689
11200119	500211 ES SPED HEALTH INS	383,939	248,011	215,549	168,152	184,962
11200119	500212 ES SPED DENTAL INS	-	-	3	-	-
11200119	500213 ES SPED LIFE INS	397	263	195	316	216
11200119	500220 ES SPED SOC SECURITY	26,352	20,638	15,785	23,645	21,828
11200119	500231 ES SPED NON TCHR RETIREMNT	-	-	33	-	-
11200119	500561 SPED TUITION PUBLIC ELEM	29,291	66,762	48,561	83,799	167,734

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	
11200119	500569	SPED TUITION PRIVATE ELEM	197,322	423,935	340,807	226,901	282,217
11200119	500610	ES SPED SUPPLIES	3,244	1,188	1,956	2,000	1,500
11200119	500735	ES REPLACE EQUIPMENT	-	1,715	-	-	-
11200219	500114	MS SPEC EDU AIDES SALARY	252,791	256,811	240,857	439,823	402,417
11200219	500211	MS SPED HEALTH INS	235,373	264,381	270,882	361,208	287,524
11200219	500213	MS SPED LIFE INS	271	230	204	346	274
11200219	500220	MS SPED SOC SECURITY	16,968	16,621	15,341	30,244	27,706
11200219	500561	SPED TUITION PUBLIC MIDDLE	37,164	7,806	26,008	30,000	15,000
11200219	500569	SPED TUITION PRIVATE MIDDLE	378,205	363,737	456,614	407,383	444,230
11200219	500610	MS SPED SUPPLIES	1,711	799	1,729	2,500	2,300
11200219	500735	MS SPED REPLACE EQUIPMENT	-	-	-	-	-
11200319	500114	HS SPEC EDU AIDES SALARY	225,949	186,752	130,569	236,615	259,620
11200319	500211	HS SPED HEALTH INS	226,838	209,498	119,746	181,147	157,788
11200319	500213	HS SPED LIFE INSURANCE	223	165	103	187	173
11200319	500220	HS SPED SOC SECURITY	15,071	12,030	8,841	16,475	18,205
11200319	500561	SPED TUITION PUBLIC HIGH	85,161	108,149	23,375	7,140	92,248
11200319	500569	SPED TUITION PRIVATE HIGH	561,128	594,357	693,913	563,877	892,553
11200319	500610	HS SPED SUPPLIES	(666)	729	2,035	1,500	1,000
11200319	500735	HS SPED REPLACE EQUIPMENT	-	-	-	-	-
11215119	500112	ES RESOURCE SALARY	35,722	37,873	-	42,172	45,895
11215119	500211	ES RESOURCE HEALTH INS	24,097	24,941	-	19,874	17,727
11215119	500212	ES RESOURCE DENTAL INS	1,370	1,370	-	810	1,153
11215119	500213	ES RESOURCE LIFE INS	42	30	-	36	36
11215119	500220	ES RESOURCE SOC SECURITY	2,372	2,510	-	3,085	3,511
11215119	500232	ES RESOURCE TEACHER RETIREM	6,359	6,741	-	8,864	6,210
11215219	500112	MS RESOURCE SALARY	193,075	246,257	208,141	264,734	315,548
11215219	500211	MS RESOURCE HEALTH INS	8,460	51,584	33,486	49,978	41,658
11215219	500212	MS RESOURCE DENTAL INS	1,939	4,348	4,586	5,489	7,252
11215219	500213	MS RESOURCE LIFE INS	165	174	144	180	180
11215219	500220	MS RESOURCE SOC SECURITY	14,495	18,150	15,486	19,605	23,616
11215219	500232	MS RESOURCE TEACHER RETIREM	34,367	43,873	43,783	55,647	61,974
11215319	500112	HS RESOURCE SALARY	95,838	53,583	-	53,583	48,999
11215319	500211	HS RESOURCE HEALTH INS	21,536	9,237	-	19,874	8,863
11215319	500212	HS RESOURCE DENTAL INS	1,540	569	-	810	798
11215319	500213	HS RESOURCE LIFE INS	83	30	-	36	36
11215319	500220	HS RESOURCE SOC SECURITY	6,958	3,873	-	3,920	3,683
11215319	500232	HS RESOURCE TEACHER RETIREM	17,059	9,538	-	11,263	9,623
11220119	500112	ES SPED BLDG COORDINATOR	61,144	37,679	-	-	-
11220119	500211	ES SPED BLDG COORDTR HEALTH	8,152	-	-	-	-
11220119	500212	ES SPED BLDG COORDTR DENTAL	920	-	-	-	-
11220119	500213	ES SPED BLDG COORDINATOR LIFE	110	63	-	-	-
11220119	500214	ES SPED COORD DISABILITY INS	136	80	-	-	-
11220119	500220	ES SPED BLDG COORDTR SOC SEC	4,528	2,883	-	-	-
11220119	500232	ES SPED BLDG COOR RETIREMENT	10,884	6,707	-	-	-
11220219	500112	MS SPED BLDG COORDINATOR	81,356	96,484	-	-	-
11220219	500211	MS SPED BLDG COORDTR HEALTH	19,577	19,753	-	-	-
11220219	500212	MS SPED BLDG COORDTR DENTAL	2,206	2,291	-	-	-
11220219	500213	MS SPED BLDG COORDINATOR LIFE	126	108	-	-	-
11220219	500214	MS SPED COORD DISABILITY INS	161	137	-	-	-
11220219	500220	MS SPED BLDG COORDTR SOC SEC	5,732	6,884	-	-	-
11220219	500232	MS SPED BLDG COOR RETIREMEN	14,481	17,174	-	-	-
11220319	500211	HS SPED BLDG COORDTR HEALTH	-	-	-	-	-
11220319	500212	HS SPED BLDG COORDTR DENTAL	-	-	-	-	-
11220319	500213	HS SPED BLDG COORDINATOR LIFE	-	-	-	-	-
11220319	500214	HS SPED COORD DISABILITY INS	-	-	-	-	-
11220319	500220	HS SPED BLDG COORDTR SOC SEC	-	-	-	-	-
11220319	500232	HS SPED BLDG COOR RETIREMENT	-	-	-	-	-
11230019	500320	DW INCLUSION PROF DEV	-	3,935	-	-	-
11230119	500112	ES INCLUSION SALARY	203,175	210,480	154,683	228,861	262,965
11230119	500211	ES INCLUSION HEALTH	25,567	31,641	29,140	42,481	44,316
11230119	500212	ES INCLUSION DENTAL	2,899	2,856	2,817	3,559	4,782
11230119	500213	ES INCLUSION LIFE	163	138	111	144	180
11230119	500220	ES INCLUSION SOC SEC	15,094	15,567	11,509	17,002	19,679

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11230119	500232 ES INCLUSION RETIREMENT	36,165	37,465	32,514	48,106	51,646
11230119	500731 ES NEW EQUIP INCLUSION	-	-	-	-	-
11230219	500112 MS INCLUSION SALARY	-	57,834	57,777	64,251	69,925
11230219	500211 MS INCLUSION HEALTH	-	24,941	26,039	21,968	23,931
11230219	500212 MS INCLUSION DENTAL	-	1,370	1,370	1,370	1,951
11230219	500213 MS INCLUSION LIFE	-	36	36	36	36
11230219	500220 MS INCLUSION SOC SEC	-	3,960	3,949	4,643	5,093
11230219	500232 MS INCLUSION RETIREMENT	-	10,294	12,145	13,506	13,733
11230219	500610 MS INCLUSION SUPPLIES	-	939	-	-	-
11230219	500731 MS NEW EQUIP INCLUSION	880	-	-	-	-
11230319	500112 HS INCLUSION SALARY	193,638	201,126	86,667	213,245	183,808
11230319	500211 HS INCLUSION HEALTH	52,956	34,178	16,039	44,282	32,794
11230319	500212 HS INCLUSION DENTAL	3,147	2,508	839	2,189	1,980
11230319	500213 HS INCLUSION LIFE	131	102	48	108	72
11230319	500220 HS INCLUSION SOC SECURITY	14,165	14,849	6,432	15,874	8,210
11230319	500232 HS INCLUSION RETIREMENT	34,468	35,800	18,217	44,824	22,237
11230319	500731 HS NEW EQUIP INCLUSION	-	-	-	1,000	1,000
11240019	500113 DW AUTISM SPECIALIST	53,670	-	-	-	-
11240019	500211 DW AUTISM HEALTH INSURANCE	26,616	-	-	-	-
11240019	500212 DW AUTISM DENTAL INSURANCE	1,371	-	-	-	-
11240019	500213 DW AUTISM LIFE INSURANCE	42	-	-	-	-
11240019	500220 DW AUTISM SOCIAL SECURITY	3,694	-	-	-	-
11240019	500232 DW AUTISM RETIREMENT	9,553	-	-	-	-
11240019	500610 DW AUTISM SUPPLIES	-	-	-	-	-
11250019	500113 DW TUTORS	-	220	-	1,500	1,500
11250019	500220 DW TUTOR SOC SECURITY	-	17	-	115	115
11250019	500232 DW TUTOR TCHR RETIREMENT	-	39	-	315	295
11250019	500323 DW HOME TUTORING	4,084	3,175	2,850	3,000	3,000
11260019	500112 DW ELL SALARY	30,798	36,373	36,176	35,937	38,427
11260019	500211 DW ELL HEALTH	14,468	-	-	-	-
11260019	500212 DW ELL DENTAL	457	-	-	-	-
11260019	500213 DW ELL LIFE	46	36	36	36	36
11260019	500220 DW ELL SOC SEC	2,077	2,783	2,768	2,898	2,940
11260019	500232 DW ELL RETIREMENT	85	-	-	360	-
11260019	500610 DW ELL SUPPLIES	126	217	453	500	400
11260119	500232 ES ESL TEACHER RETIREMNT	(85)	-	-	-	-
11280019	500113 EXTENDED SCH YR. SALARY	38,755	44,097	54,034	41,900	45,628
11280019	500220 EXTENDED SCH YR. SOC SECURITY	3,080	3,374	4,134	3,205	3,491
11280019	500231 EXTENDED SCH YR. NON TCHR RET	-	-	-	-	-
11280019	500232 EXTENDED SCH YR. TEACHER RETIF	4,144	6,126	4,883	8,807	8,961
11280019	500323 DW SPED CONTRACTED SVCS	944,086	1,601,471	1,605,252	1,577,763	1,583,480
11280019	500610 DW ESY SUPPLIES	-	-	-	-	750
11280119	500112 ES PRESCHOOL SALARY	39,307	41,551	41,671	49,519	50,287
11280119	500114 ES PRESCHOOL AIDE SALARY	-	-	52,359	59,278	58,965
11280119	500211 ES PRESCHOOL HEALTH INS	25,991	24,941	95,446	71,186	88,799
11280119	500212 ES PRESCHOOL DENTAL INS	1,370	1,370	1,370	1,370	2,033
11280119	500213 ES PRESCHOOL LIFE INS	42	36	77	79	79
11280119	500220 ES PRESCHOOL SOC SECURITY	2,627	2,768	5,889	7,515	6,881
11280119	500232 ES PRESCHOOL TEACHER RETIREM	6,953	7,396	8,759	10,409	9,876
11280119	500323 ES PRESCHOOL CONTRACT SERV	-	-	140	-	-
11280119	500610 ES PRESCHOOL SUPPLIES	206	1,369	926	1,600	1,600
11280119	500733 PreK New Furniture	-	3,862	-	-	-
	TOTAL SPECIAL EDUCATION (1200)	5,569,909	6,297,538	5,579,406	6,368,657	6,872,477
VOCATIONAL						
11300317	500561 HS VOCATIONAL TUITION	147,888	182,224	130,499	182,224	220,524
	TOTAL VOCATIONAL (1300)	147,888	182,224	130,499	182,224	220,524
OTHER STUDENT PROGRAMS						
11410129	500113 ES COCURR SALARY	2,589	1,757	2,600	6,968	7,200
11410129	500220 ES COCURR SOC SECURITY	184	134	199	533	551

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11410129	500231 ES COCURRIC NONTEACH RETIRE	-	196	281	-	-
11410129	500232 ES COCURR TEACHER RETIREMNT	144	-	126	1,465	1,414
11410229	500113 MS COCURR SALARY	24,654	25,539	33,602	44,643	43,203
11410229	500220 MS COCURR SOC SECURITY	1,886	1,953	2,571	3,176	3,305
11410229	500232 MS COCURR TEACHER RETIREMNT	2,931	2,910	4,055	4,055	3,732
11410229	500610 MS CO CURR SUPPLIES	-	-	-	-	-
11410229	500810 MS CO CURR DUES	350	159	610	715	800
11410329	500113 HS COCURR SALARY	86,271	106,261	114,025	140,225	150,811
11410329	500213 HS COCURR LIFE INS	-	-	(8)	-	-
11410329	500220 HS COCURR SOC SECURITY	6,600	8,127	8,725	10,727	11,537
11410329	500231 HS COCURR NON TCHR RETIREMNT	112	179	505	222	474
11410329	500232 HS COCURR TEACHER RETIREMNT	8,494	9,163	12,728	10,821	11,882
11420229	500610 MS ATHLETICS SUPPLIES	223	621	1,486	5,460	5,500
11420229	500731 MS ATHLETICS NEW EQUIP	-	-	-	-	-
11420229	500735 MS ATHLETIC REPLACE EQUIPMEN	-	1,004	822	-	-
11420234	500319 MS REFEREES/OFFICIAL SERV	5,042	4,009	6,040	10,360	10,700
11420234	500330 MS TRAINER	2,000	3,549	-	-	-
11420234	500580 MS ATHLETICS TRAVEL	-	-	995	-	-
11420234	500731 NEW EQUIPMENT	-	-	2,625	-	-
11420334	500319 HS REFEREES/OFFICIAL SERV	13,741	7,837	15,868	30,170	31,670
11420334	500330 HS COCURR COVERAGE	16,773	32,640	5,465	6,000	6,900
11420334	500430 HS ATHLETIC REPAIRS	4,000	4,000	4,038	6,000	8,000
11420334	500580 HS ATHLETICS TRAVEL	-	-	2,211	-	-
11420334	500610 HS ATHLETIC SUPPLIES	8,312	9,404	10,807	10,850	12,500
11420334	500731 HS NEW EQUIP ATHLETICS	-	1,200	1,200	12,269	10,000
11420334	500735 HS ATHLETICS REPLACE EQUIPMEN	6,178	7,700	8,286	8,000	8,000
11420334	500810 HS DUES ATHLETICS	6,323	5,810	6,848	8,375	9,400
11430218	500113 MS SUMMER SCHOOL SALARY	5,400	-	12,180	5,400	5,400
11430218	500220 SUMMER SCHOOL SOC SECURITY	413	-	932	413	413
11430218	500232 MS SUMMER SCHOOL RETIREMENT	-	-	1,135	1,135	1,061
11430218	500519 MS SUMMER SCHOOL TRANS	-	-	2,338	-	-
11430318	500113 HS SUMMER SCHOOL	19,740	12,150	23,940	19,740	18,610
11430318	500220 HS SUMMER SCHOOL SOC SECURITY	1,510	929	1,831	1,510	1,424
11430318	500232 HS SUMMER SCHOOL RETIREMENT	3,215	2,163	5,032	4,149	3,655
11430318	500519 HS SUMMER SCHOOL TRANSPORT	-	-	668	-	-
11431318	500126 JUMP START STIPEND	-	-	-	-	-
11431318	500220 JUMP START SOCIAL SECURITY	-	-	-	-	-
11431318	500232 JUMP START TEACHER RETIREMENT	-	-	-	-	-
11431318	500610 JUMP START SUPPLIES	1,298	889	1,571	2,000	2,000
11440318	500113 HS SATURDAY DETENTION	2,100	1,560	1,600	1,600	1,600
11440318	500220 HS SATURDAY SOC SEC	161	119	122	122	122
11440318	500232 HS SATURDAY TEACHER RETIREMENT	-	-	-	336	314
11450020	500113 AFTER SCHOOL DIRECTOR	-	-	-	45,174	-
11450020	500114 AFTER SCHOOL PROGRAM ASSISTANT	-	-	-	21,710	-
11450020	500212 AFTER SCHOOL DENTAL	-	-	-	1,300	-
11450020	500213 AFTER SCHOOL LIFE	-	-	-	108	-
11450020	500214 AFTER SCHOOL DISABILITY	-	-	-	99	-
11450020	500220 AFTER SCHOOL SOC SECURITY	-	-	-	7,871	-
11450020	500232 AFTER SCHOOL RETIREMENT	-	-	-	9,496	-
11450020	500320 AFTER SCHOOL PROF DEV	300	598	-	-	-
11450020	500323 AFTER SCHOOL CONTRACTED SVCS	40,735	29,939	40,588	-	30,000
11450020	500519 AFTER SCHOOL TRANSPORTATION	8,611	-	-	-	-
11450020	500580 AFTER SCHOOL TRAVEL	357	-	77	-	-
11450020	500610 AFTER SCHOOL SUPPLIES	14,411	2,498	11,997	10,500	-
11450020	500731 AFTER SCHOOL NEW EQUIPMENT	-	-	-	-	-
11450020	500735 AFTERSCHOOL REPLACE EQUIPMENT	-	-	-	-	-
11450120	500113 AFTER SCHOOL ES GROUP LEADER	3,345	-	2,050	27,000	-
11450120	500114 ES GRP LDR WAGES AFTER SCHOOL	540	-	-	17,820	-
11450120	500220 ES AIDES SOC SEC AFTER SCHOOL	297	-	157	1,363	-
11450120	500232 TEACHER RETIREMENT	227	-	431	-	-
11450220	500113 MS GROUP LEADER	8,531	7,738	5,550	9,000	-
11450220	500114 MS AFTER SCHOOL GRPLDR SALARY	-	81	-	17,220	-
11450220	500220 MS AFTER SCHOOL SOC SEC	653	598	425	1,317	-

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11450220	500232 MS AFTER SCHOOL TEACHER RET	1,791	1,377	1,167	-	-
11460120	500113 BEFORE SCL PROGRAM DIRECT SAL	4,305	10,000	22,819	22,855	23,541
11460120	500113 BEFORE SCHOOL ES GROUP LEADE	-	-	-	-	-
11460120	500114 BEFORE SCL PROG ASSISTANT	2,014	476	90	-	-
11460120	500211 BEFORE SCHOOL HEALTH INS	-	-	1,460	-	-
11460120	500212 BEFORE SCL PGM DENTAL INS	-	-	224	-	-
11460120	500213 BSP Life Insurance	-	-	21	-	-
11460120	500214 BSP Disability Insurance	-	-	19	-	-
11460120	500220 BEFORE SCL PROGRAM SOCIAL SEC	483	801	1,723	1,748	1,801
11460120	500232 BEFORE SCHOOL PROGRAM RETIRI	-	641	2,656	2,657	3,185
11460120	500610 BEFORE SCL PROGRAM SUPPLIES	925	1,239	1,421	1,500	1,500
11460220	500113 BEFORE SCHOOL MS GROUP LEADI	-	-	-	-	-
11460220	500114 MS BEFORE SCHOOL AIDES	-	-	-	-	-
TOTAL OTHER STUDENT PROGRAMS (1400)		318,170	307,951	390,933	556,177	432,204
SUPPORT SERVICES FOR STUDENTS						
12113118	500113 ES SOCIAL WORKER	25,869	26,448	26,818	30,005	114,393
12113118	500211 ES SW HEALTH INS	-	32	-	-	8,961
12113118	500212 ES SW DENTAL	-	3	-	-	725
12113118	500213 ES SOCIAL WORKER LIFE INSUR	-	42	50	72	216
12113118	500214 ES SOCIAL WORKER DIS INS.	-	52	53	69	237
12113118	500220 ES SOCIAL WORKER SOCIAL SECU	1,979	2,022	2,053	2,295	8,693
12113118	500231 ES SOCIAL WORKER NONTEACHRE	-	2,954	3,771	4,219	15,477
12113218	500113 MS SOCIAL WORKER SALARY	8,623	22,977	24,865	31,404	31,404
12113218	500211 MS SOCIAL WORKER HEALTH INS	-	667	2,255	3,387	3,387
12113218	500212 MS SOCIAL WORKER DENTAL INS	-	78	284	390	390
12113218	500213 MS SOCIAL WORKER LIFE INSUR	-	40	46	65	65
12113218	500214 MS SOCIAL WORKER DISABIL INS	-	35	49	46	46
12113218	500220 MS SOCIAL WORKER SOCIALSECU	660	1,752	1,883	2,317	2,317
12113218	500231 MS SOCIAL WORKER NONTEACHRE	-	2,567	3,496	4,416	2,706
12113318	500113 HS SOCIAL WORKER SALARY	17,640	8,203	10,479	17,100	17,100
12113318	500211 HS SOCIAL WORKER HEALTH INS	-	985	3,382	5,081	5,081
12113318	500212 HS SOCIAL WORKER DENTAL INS	-	115	425	390	390
12113318	500213 HS SOCIAL WORKER LIFE INSUR	-	17	20	32	32
12113318	500214 HS SW DISABILITY INS	-	1	21	33	33
12113318	500220 HS SOCIAL WORKER SOCIALSECU	1,349	619	772	1,181	1,181
12113318	500231 HS SOCIAL WORKER NONTEACHRE	-	916	1,473	2,404	2,404
12120123	500112 ES GUIDANCE SALARY	78,606	81,172	81,222	89,674	54,736
12120123	500211 ES GUIDANCE HEALTH INS	-	3,065	-	19,874	-
12120123	500212 ES GUIDANCE DENTAL INS	569	948	1,711	2,180	798
12120123	500213 ES GUIDANCE LIFE INS	84	60	66	72	36
12120123	500220 ES GUIDANCE SOC SECURITY	5,858	6,181	6,172	6,651	4,187
12120123	500232 ES GUIDANCE TEACHER RETIREMN	13,992	14,381	17,073	18,849	10,750
12120123	500610 ES GUIDANCE SUPPLIES	484	391	99	400	400
12120123	500650 ES GUIDANCE SOFTWARE	500	-	350	-	-
12120223	500112 MS GUIDANCE SALARY	137,546	148,036	109,822	114,515	122,346
12120223	500211 MS GUIDANCE HEALTH INS	27,987	27,711	28,094	24,408	26,590
12120223	500212 MS GUIDANCE DENTAL INS	1,621	1,621	1,379	1,379	1,951
12120223	500213 MS GUIDANCE LIFE INS	84	66	72	72	72
12120223	500220 MS GUIDANCE SOC SECURITY	10,057	10,831	8,007	8,572	9,120
12120223	500232 MS GUIDANCE TEACHER RETIREMI	24,483	26,350	23,085	24,071	24,029
12120223	500323 MS YEEES Program	62,500	72,500	-	-	-
12120223	500610 MS GUIDANCE SUPPLIES	127	610	338	500	500
12120223	500650 MS GUIDANCE SOFTWARE	2,135	350	350	-	350
12120223	500733 MS GUIDANCE NEW FURNITURE	-	-	-	-	-
12120323	500112 HS GUIDANCE SALARY	157,767	157,728	125,487	134,847	155,722
12120323	500115 HS GUID SECRETARY SALARY	27,917	26,322	30,577	33,456	35,496
12120323	500211 HS GUIDANCE HEALTH INS	22,338	30,173	39,920	50,434	47,599
12120323	500212 HS GUIDANCE DENTAL INS	569	1,138	1,174	1,138	2,831
12120323	500213 HS GUIDANCE LIFE INS	100	84	80	86	86
12120323	500220 HS GUIDANCE SOC SECURITY	14,004	13,660	11,572	12,438	14,201
12120323	500231 HS GUID SECRETARY NON TCHR RE	3,118	2,953	4,236	4,704	4,803
12120323	500232 HS GUIDANCE TEACHER RETIREMN	28,082	22,465	26,377	28,344	30,584
12120323	500323 JAG & ALT LEARNING PROGRAMS	62,039	71,059	55,000	-	-
12120323	500610 HS GUIDANCE SUPPLIES	25	965	1,000	1,000	1,000

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12120323	500640 HS GUIDANCE BOOKS	-	53	390	800	800
12120323	500650 HS GUIDANCE SOFTWARE	3,365	2,658	5,096	5,382	6,182
12120323	500810 HS GUIDANCE DUES & FEES	100	50	50	100	150
12126019	500113 OUT-OF DISTRICT COORD SALARY	-	-	-	-	-
12126318	500323 HS PSAT TESTING SERVICE	970	1,958	3,101	6,000	6,000
12126323	500113 ELO COORDINATOR	68,117	69,845	69,877	73,293	74,392
12126323	500211 ELO COORD HEALTH INSURANCE	21,002	24,872	25,956	21,968	23,931
12126323	500212 ELO COORD DENTAL INSURANCE	1,371	1,371	1,371	1,370	2,033
12126323	500213 ELO COORD LIFE INSURANCE	-	36	36	36	36
12126323	500220 ELO COORD SOCIAL SECURITY CON	4,805	4,949	4,974	5,358	5,434
12126323	500231 ELO COORD NON TEACHER RETIRE	7,263	7,802	9,825	10,548	10,065
12126323	500232 ELO COORD TEACHER RETIREMENT	551	-	-	-	-
12126323	500610 ELO COORD SUPPLIES	-	1,102	500	500	500
12134107	500113 ES NURSE SALARY	27,485	48,706	51,035	51,035	53,587
12134107	500114 ES NURSE AIDE SALARY	11,217	17,626	20,727	23,878	25,526
12134107	500211 ES NURSE HEALTH INS	17,075	20,081	16,106	17,767	17,532
12134107	500212 ES NURSE DENTAL INS	349	-	-	-	-
12134107	500213 ES NURSE LIFE INS	67	116	118	122	122
12134107	500214 ES NURSE DISABILITY INS	53	94	115	94	105
12134107	500220 ES NURSE SOC SECURITY	2,690	4,711	5,222	5,542	5,798
12134107	500232 ES NURSE TEACHER RETIREMNT	4,892	8,570	10,728	10,728	10,524
12134107	500241 ES NURSE WORKSHOP	-	1,564	200	200	200
12134107	500430 ES NURSE REPAIRS	-	-	-	-	75
12134107	500610 ES NURSE SUPPLIES	2,234	2,295	1,777	1,000	1,800
12134107	500731 ES NURSE NEW EQUIPMENT	-	635	-	-	-
12134107	500810 ES NURSE DUES	-	-	-	100	100
12134207	500113 MS NURSE SALARY	46,369	48,772	51,444	51,445	53,759
12134207	500114 MS NURSE AIDE SALARY	10,505	11,125	22,394	24,422	26,072
12134207	500211 MS NURSE HEALTH INS	25,225	25,708	37,847	32,650	35,259
12134207	500212 MS NURSE DENTAL INS	1,251	1,300	1,300	1,281	1,299
12134207	500213 MS NURSE LIFE INS	126	112	122	122	122
12134207	500214 MS NURSE DISABILITY INS	107	79	-	-	-
12134207	500220 MS NURSE SOC SECURITY	4,017	4,186	4,959	5,255	5,714
12134207	500232 MS NURSE TEACHER RETIREMNT	8,254	8,639	10,814	10,814	10,558
12134207	500241 MS NURSE WORKSHOP	-	50	50	500	500
12134207	500430 MS NURSE REPAIRS	-	-	130	-	120
12134207	500610 MS NURSE SUPPLIES	1,431	1,100	1,399	1,500	1,800
12134207	500640 MS HEALTH BOOKS	-	-	-	-	36
12134207	500641 MS NURSE PERIODICALS	95	45	150	150	150
12134207	500735 MS NURSE REPLACE EQUIP	53	-	-	99	-
12134307	500113 HS NURSE SALARY	45,000	45,504	52,400	42,400	50,470
12134307	500114 HS NURSE AIDE SALARY	10,506	10,896	-	-	-
12134307	500211 HS NURSE HEALTH INS	24,332	25,441	20,217	22,110	8,961
12134307	500212 HS NURSE DENTAL INS	1,251	1,630	2,291	2,257	725
12134307	500213 HS NURSE LIFE INS	122	103	96	108	108
12134307	500214 HS NURSE DISABILITY INS	103	62	4	88	98
12134307	500220 HS NURSE SOC SECURITY	3,961	4,125	3,813	3,078	3,803
12134307	500232 HS NURSE TEACHER RETIREMNT	8,010	7,956	11,015	8,912	9,912
12134307	500241 HS NURSE WORKSHOP	-	-	-	500	500
12134307	500430 HS NURSE REPAIRS	-	-	-	500	500
12134307	500610 HS NURSE SUPPLIES	886	1,531	1,506	1,500	1,800
12134307	500640 HS NURSE BOOKS	-	-	-	-	150
12134307	500731 HS NURSE NEW EQUIPMENT	-	-	-	-	150
12134307	500735 HS NURSE REPLACE EQUIP	-	-	-	-	150
12140019	500323 DW PSYCH PROF SERV.	-	7,608	57,856	70,000	15,000
12142019	500610 PSYCHOLOG. TEST SUPPLIES DW	4,040	4,317	9,524	7,500	4,000
12150019	500610 SPEECH SUPPLIES DW	2,451	-	1,730	3,622	2,200
12150119	500112 ES SPEECH SALARY	-	-	-	-	-
12150119	500211 ES SPEECH HEALTH INS	-	-	-	-	-
12150119	500212 ES SPEECH DENTAL INS	-	-	-	-	-
12150119	500213 ES SPEECH LIFE INS	-	-	-	-	-
12150119	500220 ES SPEECH SOC SECURITY	-	-	-	-	-
12150119	500232 ES SPEECH TEACHER RETIREMNT	-	-	-	-	-
12163019	500113 DW OCCUP. THERAPIST SALARY	68,773	70,402	69,269	73,825	74,903
12163019	500211 OCCUP. THERAPIST HEALTH INS	17,850	18,474	19,288	16,272	17,727
12163019	500212 OCCUP. THERAPIST DENTAL INS	810	810	810	810	1,153

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12163019	500213 OCCUP. THERAPIST LIFE INS	42	36	36	36	36
12163019	500220 OCCUP. THERAPIST SOC SECURITY	4,952	4,999	4,907	5,459	5,557
12163019	500232 OCCUP. THERAPIST TEACHER RETI	12,242	12,531	14,560	15,519	14,711
12163019	500610 DW O.T. SUPPLIES	3,375	27	1,194	1,375	1,100
12190118	500610 ES PUPIL TESTING	-	1,326	760	1,000	760
TOTAL SUPPORT SERVICES FOR STUDENTS (2100)		1,218,460	1,329,329	1,284,546	1,323,500	1,358,180
INSTRUCTIONAL STAFF						
12222124	500112 ES MEDIA SALARY	45,929	53,081	52,509	59,029	64,241
12222124	500211 ES MEDIA HEALTH INS	8,925	-	-	-	-
12222124	500212 ES MEDIA DENTAL INS	569	569	569	569	2,033
12222124	500213 ES MEDIA LIFE INS	42	37	36	36	36
12222124	500220 ES MEDIA SOC SECURITY	3,439	3,850	3,902	4,516	4,862
12222124	500232 ES MEDIA RETIREMENT	8,175	9,448	11,037	12,408	12,617
12222124	500610 ES MEDIA SUPPLIES	991	1,425	1,568	1,000	1,000
12222124	500640 ES MEDIA BOOKS	3,765	3,960	3,183	2,500	2,625
12222124	500641 ES MEDIA PERIODICALS	-	137	128	150	140
12222124	500650 ES MEDIA SOFTWARE	11,100	7,337	15,675	14,400	16,257
12222224	500112 MS MEDIA SALARY	42,350	45,227	45,227	50,295	54,736
12222224	500211 MS MEDIA HEALTH INS	8,925	9,237	9,644	8,136	8,863
12222224	500212 MS MEDIA DENTAL INS	569	569	569	569	798
12222224	500213 MS MEDIA LIFE INS	42	36	36	36	36
12222224	500220 MS MEDIA SOC SECURITY	3,177	3,387	3,385	3,769	4,122
12222224	500232 MS MEDIA TEACHER RETIREMNT	7,538	8,050	9,507	10,572	10,750
12222224	500610 MS MEDIA SUPPLIES	776	783	669	672	616
12222224	500640 MS MEDIA BOOKS	4,919	6,938	6,396	6,500	5,000
12222224	500641 MS MEDIA PERIODICALS	418	24	137	140	2,075
12222224	500650 MS MEDIA SOFTWARE	6,467	4,511	5,967	7,694	9,795
12222324	500112 HS MEDIA SALARY	58,253	62,888	62,888	69,936	74,903
12222324	500211 HS MEDIA HEALTH INS	8,925	9,237	9,644	8,136	8,863
12222324	500212 HS MEDIA DENTAL INS	569	569	569	569	798
12222324	500213 HS MEDIA LIFE INS	42	36	36	36	36
12222324	500220 HS MEDIA SOC SECURITY	4,337	4,684	4,559	5,271	5,498
12222324	500232 HS MEDIA TEACHER RETIREMNT	10,369	11,202	13,219	14,700	14,711
12222324	500610 HS MEDIA SUPPLIES	984	980	940	1,000	1,000
12222324	500640 HS MEDIA BOOKS	6,079	5,839	4,689	4,700	5,500
12222324	500641 HS MEDIA PERIODICALS	524	798	716	800	800
12222324	500650 HS MEDIA SOFTWARE	2,547	2,063	2,471	2,995	4,845
12222324	500735 HS MEDIA REPLACE EQUIPMENT	-	-	-	-	-
12223328	500430 HS AV REPAIRS	368	397	360	400	400
12223328	500610 HS AV SUPPLIES	1,479	1,487	1,492	2,500	4,500
12223328	500731 HS AV NEW EQUIPMENT	-	-	-	-	800
12223328	500735 HS AV REPLACE EQUIPMENT	445	341	509	2,500	4,500
12225019	500430 DW SPED TECH REPAIRS	61	-	-	-	-
12225019	500610 DW SPED TECHNOLOGY SUPPLIES	105	129	-	-	250
12225019	500735 DW SPED TECH REPLC EQUIP	9,393	-	-	-	-
12225030	500111 TECH DIRECTOR SALARY	78,766	85,309	70,005	75,000	79,125
12225030	500113 DW TECHNOLOGY SALARY	121,451	168,442	158,761	172,288	181,020
12225030	500122 IT SUBSTITUTES SALARY	-	3,359	-	-	-
12225030	500211 TECH HEALTH INSURANCE	64,720	85,578	49,364	63,055	51,077
12225030	500212 TECH DENTAL INS	6,302	9,544	5,029	5,680	4,466
12225030	500213 TECH LIFE INS	456	467	418	540	462
12225030	500214 TECH DISABILITY INS	437	462	380	398	460
12225030	500220 TECH SOC SECURITY	14,401	18,460	17,017	18,298	19,395
12225030	500231 TECH NON TCHR RETIREMNT	22,355	28,099	32,052	34,769	35,198
12225030	500321 DW TECHNOLOGY TRAINING	5,271	1,924	5,296	17,750	13,400
12225030	500330 DW TECHNOLOGY CONSULTANT	24,313	985	3,395	10,000	10,000
12225030	500430 DW TECH EQUIP REPAIRS	-	-	3,797	2,500	2,500
12225030	500431 DW TECH SUPPORT CONT	35,341	32,811	31,380	31,600	29,900
12225030	500531 DW TECH COMMUNICATIONS	3,352	-	1,729	960	480
12225030	500580 TECH TRAVEL	-	-	-	250	250
12225030	500610 DW TECHNOLOGY SUPPLIES	1,734	2,797	2,256	3,000	3,000
12225030	500731 DW NEW TECH EQUIP	19,114	3,266	22,200	50,000	-
12225030	500735 DW TECH REPLACE EQUIP	3,162	5,291	-	2,000	55,900
12225033	500430 SAU TECHNOLOGY REPAIRS	-	-	-	750	750

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12225033 500610 SAU TECH SUPPLIES	309	444	-	500	500
12225033 500650 SAU COMPUTER SOFTWR	24,097	30,157	63,236	51,471	65,660
12225033 500735 SAU REPLACE TECH EQUIPMENT	1,090	1,512	-	1,000	1,200
12225114 500430 ES COMPUTER MAINT CONTRACT	-	-	-	-	-
12225114 500610 ES COMPUTER SUPPLIES	1,835	345	-	-	-
12225114 500650 ES COMPUTER SOFTWR	9,170	7,536	6,941	7,094	6,967
12225114 500731 ES NEW EQUIP TECHNOLOGY	95,298	40	20,229	-	-
12225125 500610 ES TECH SUPPLIES	710	(32)	-	1,000	1,000
12225130 500430 ES TECH REPAIRS	-	-	258	2,500	2,500
12225130 500735 ES TECH REPLACE EQUIPMENT	50,351	54,051	14,050	35,160	36,000
12225214 500321 MS COMPUTER TEACHER PROFES I	-	-	-	-	1,500
12225214 500430 MS COMPUTER MAINT CONTRACT	-	-	-	-	-
12225214 500610 MS COMPUTER SUPPLIES	-	-	-	-	-
12225214 500650 MS COMPUTER SOFTWR	8,378	7,932	7,045	7,094	6,967
12225214 500731 MS COMPUTER TEACH NEW EQUIP	-	-	-	-	1,668
12225214 500731 MS NEW EQUIP TECHNOLOGY	39,043	5,700	23,469	-	-
12225214 500735 MS COMPUTER TEACH REPLACE EC	-	-	-	-	134
12225214 500735 MS COMPUTER REPL EQUIP	-	-	-	-	-
12225216 500735 MS TECH ED REPLC EQUIP	-	-	-	-	-
12225225 500610 MS OFFICE TECH SUPPLIES	825	487	(650)	1,000	1,000
12225230 500430 MS TECH REPAIRS	-	-	2,263	2,500	2,500
12225230 500735 MS TECH REPLAC EQUIP	33,218	53,319	9,048	11,600	24,600
12225314 500430 HS COMPUTER MAINT CONTRACT	-	-	-	-	-
12225314 500610 HS COMPUTER SUPPLIES	-	-	(390)	-	-
12225314 500650 HS COMPUTER SOFTWR	8,428	8,480	6,941	7,094	6,967
12225314 500731 HS COMPUTER NEW EQUIP	18,630	9,331	26,717	-	-
12225314 500735 HS COMPUTER REPLACE	-	4,163	-	-	-
12225318 500735 HS REPLACE EQUIP OFFICE/TECH	-	-	-	-	-
12225318 500735 HS REPLACE EQUIP OFFICE/TECH	-	-	-	-	-
12225325 500610 HS TECH SUPPLIES	2,313	2,378	86	2,500	1,250
12225330 500430 HS TECH REPAIRS	137	14	309	2,500	2,500
12225330 500735 HS REPLACE IT EQUIPMENT	65,657	52,945	21,884	11,600	19,600
TOTAL INSTRUCTIONAL STAFF (2200)	1,023,258	944,853	876,751	929,985	997,902
SUPPORT SERVICES - GENERAL ADMIN					
12310035 500110 SCHOOL BOARD SALARY	6,750	7,500	7,500	7,500	7,500
12310035 500220 SCHL BD SOC SEC.	516	574	574	574	574
12310035 500312 DISTRICT MTG EXPENSES	2,022	5,311	1,147	2,000	2,000
12310035 500550 DISTRICT NEWSLETTER	650	-	-	1,000	-
12310035 500810 SCHL BD DUES/FEES	10,078	5,934	26,661	8,650	8,550
12312035 500115 SCHOOL BOARD SECRETARY/CLERK	4,050	4,320	4,185	3,510	3,780
12312035 500220 SOCIAL SECURITY CONTRIBUTIONS	310	331	320	269	289
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	2,816	1,656	3,268	2,000	2,500
12317033 500330 AUDIT SERVICES	16,560	16,850	16,271	17,355	16,759
12318033 500330 LEGAL SERVICES	56,018	49,228	74,070	50,000	50,000
12319033 500540 ADVERTISING	6,294	4,657	7,170	4,000	5,500
12320033 500111 HUMAN RESOURCE SALARY	54,043	61,076	63,975	63,975	66,534
12320033 500115 SAU HR ASSISTANT	-	18,715	20,553	21,420	21,760
12320033 500122 SAU SUBSTITUTES SALARY	-	-	2,879	-	-
12320033 500211 SAU HEALTH INS	19,577	19,753	20,977	22,110	24,194
12320033 500212 SAU DENTAL INS	2,206	2,291	2,291	2,257	3,797
12320033 500213 SAU LIFE INS	126	108	108	108	132
12320033 500214 SAU DISABILITY INS	122	115	125	125	151
12320033 500220 SAU SOC SECURITY	3,805	5,755	6,370	6,368	6,481
12320033 500231 SAU NON TCHR RETIREMNT	6,037	6,822	8,995	8,995	9,355
12320033 500319 SAU WORKSHOPS	-	-	-	-	-
12320033 500320 SAU STAFF DEVELOP	99	3,740	795	1,500	1,500
12320033 500330 OTHER SERVICES	16,278	13,173	25	200	200
12320033 500431 SAU MAINT CONTRACT	38,890	38,890	30,759	40,000	40,000
12320033 500442 SAU EQUIPMENT LEASE	3,593	3,923	4,382	3,820	4,144
12320033 500449 POSTAGE METER LEASE	1,018	1,199	997	860	860
12320033 500531 SAU COMMUNICATIONS	5,178	6,453	11,890	6,500	14,165
12320033 500534 SAU POSTAGE	2,237	2,653	2,058	2,250	2,250

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	19 - 20	20 - 21	21 - 22	22 - 23	23 - 24	
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	
12320033	500550 SAU PRINTING	650	-	73	1,000	500
12320033	500580 SAU MILEAGE	104	175	146	500	250
12320033	500610 SAU SUPPLIES	10,229	14,581	9,919	6,500	8,000
12320033	500621 SAU PROPANE UTILITY	810	1,142	542	626	720
12320033	500622 SAU ELECTRICITY	3,347	3,019	2,593	4,687	4,828
12320033	500641 SAU PERIODICALS	-	-	-	-	-
12320033	500810 SAU DUES & FEES	3,193	4,966	8,055	2,945	2,490
12321033	500111 SUPERINTENDENT SALARY	120,110	119,952	134,562	130,000	125,000
12321033	500115 SAU CLERICAL SALARY	66,508	70,284	69,976	69,976	73,364
12321033	500211 SUPERINTENDENT HEALTH INS	39,154	39,505	20,977	44,220	24,194
12321033	500212 SUPERINTENDENT DENTAL INS	4,472	4,558	3,689	3,634	3,016
12321033	500213 SUPERINTENDENT LIFE INS	252	216	216	216	216
12321033	500214 SUPERINTENDENT DISABILITY INS	313	269	137	273	273
12321033	500220 SUPERINTENDENT SOC SECURITY	14,016	14,290	15,510	19,652	15,004
12321033	500231 SUPERINTENDENT N-TCHR RETIREM	20,845	21,165	28,117	39,005	26,839
12321033	500733 SAU OFFICE NEW FURNITURE	-	-	420	-	-
12322033	500111 WAGE POOL	-	-	-	59,927	66,320
12330019	500111 SPED DIRECTOR SALARY	86,032	95,261	182,703	181,600	115,000
12330019	500112 DW SPECIAL EDUC COORDINATOR	-	-	76,500	76,500	-
12330019	500115 SPEC EDU OFF CLERICAL SALARY	35,995	35,416	38,043	41,697	44,307
12330019	500130 OVERTIME SALARY-SS	-	-	-	100	100
12330019	500211 DW SPECIAL EDUC HEALTH INS	30,244	25,581	61,335	63,003	26,687
12330019	500212 DW SPECIAL EDUC DENTAL INS	2,677	1,771	5,227	5,290	2,024
12330019	500213 DW SPECIAL EDUC LIFE INS	143	122	338	338	122
12330019	500214 DW SPECIAL EDUC DISABILITY INS	161	137	410	410	137
12330019	500220 DW SPECIAL EDUC SOC SECURITY	9,146	9,839	21,962	22,589	11,990
12330019	500231 DW SPECIAL EDU NON TCHR RETIR	4,019	3,989	5,349	5,863	5,995
12330019	500232 DW SPECIAL EDU TEACHER RETIRE	15,126	16,956	54,252	54,252	22,586
12330019	500531 SPED OFFICE COMMUNICATIONS	1,402	1,792	1,033	1,800	1,800
12330019	500534 SPED OFFICE POSTAGE	616	101	12	600	600
12330019	500580 SPED MILEAGE	-	1,898	-	-	-
12330019	500810 SPED OFFICE DUES	1,405	3,831	4,161	5,000	5,000
12330119	500111 ES DEAN OF STUDENT SUPPORT SV	-	-	-	-	80,000
12330119	500211 ES DEAN HEALTH INS	-	-	-	-	24,194
12330119	500212 ES DEAN DENTAL INSURANCE	-	-	-	-	2,291
12330119	500213 ES DEAN LIFE INSURANCE	-	-	-	-	108
12330119	500214 ES DEAN LTD	-	-	-	-	137
12330119	500220 ES DEAN SOCIAL SECURITY	-	-	-	-	5,517
12330119	500232 ES DEAN TCHR RETIREMENT	-	-	-	-	15,712
12330219	500111 MS DEAN OF STUDENT SUPPORT S	-	-	-	-	85,000
12330219	500211 MS DEAN HEALTH INSURANCE	-	-	-	-	24,194
12330219	500212 MS DEAN DENTAL INSURANCE	-	-	-	-	2,291
12330219	500213 MS DEAN LIFE INSURANCE	-	-	-	-	108
12330219	500214 MS DEAN DISABILITY INSURANCE	-	-	-	-	137
12330219	500220 MS DEAN SOCIAL SECURITY	-	-	-	-	6,331
12330219	500232 MS DEAN TEACHER RETIREMENT	-	-	-	-	16,694
12330319	500111 HS DEAN OF STUDENT SUPPORT SV	-	-	-	-	80,000
12330319	500211 HS DEAN HEALTH INSURANCE	-	-	-	-	-
12330319	500212 HS DEAN DENTAL INSURANCE	-	-	-	-	725
12330319	500213 HS DEAN LIFE INSURANCE	-	-	-	-	108
12330319	500214 HS DEAN DISABILITY INSURANCE	-	-	-	-	137
12330319	500220 HS DEAN SOCIAL SECURITY	-	-	-	-	6,120
12330319	500232 HS DEAN TEACHER RETIREMENT	-	-	-	-	15,712
12331018	500111 CURR COORDINATOR SALARY	85,668	85,573	19,920	35,000	15,000
12331018	500126 MENTOR PROGRAM STIPENDS	11,250	12,250	8,000	14,500	7,000
12331018	500211 CURR COORDINATOR HEALTH INS	7,251	14,632	906	-	-
12331018	500212 CURR COORDINATOR DENTAL INS	698	725	-	-	-
12331018	500213 CURR COORDINATOR LIFE INS	126	108	-	-	-
12331018	500214 CURR COORDINATOR DISABILITY IN	161	137	-	-	-
12331018	500220 CURR COORDINATOR SOC SECURIT	7,364	7,380	2,129	1,109	1,683
12331018	500231 CURR COORDINATOR NON TCHR R	-	-	141	-	-
12331018	500232 CURR COORDINATOR TEACHER RE	17,239	16,355	5,448	3,048	4,321
12331018	500240 CURR COORD COURSE TUITION	1,755	-	-	500	-
12331018	500241 CURR COORD WKSHOPS	-	1,437	-	500	-
12331018	500320 CURR COORD CONFERENCES	2,081	502	-	200	-
12331018	500323 CONTRACTED SERVICES	-	6,923	18,961	23,500	-

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12331018	500580 DW CURR COORD TRAVEL	-	-	-	50	-
12331018	500610 CURR COORD SUPPLIES	283	99	-	150	-
12331018	500640 CURR COORD BOOKS	-	22,046	54,135	15,000	60,000
12331018	500810 CURR COORD DUES & FEES	1,175	1,217	-	1,175	-
TOTAL SUPPORT SERVICES - GEN ADMIN (2300)		868,523	944,455	1,177,473	1,217,511	1,337,087
SUPPORT SERVICES - SCHOOL ADMIN						
12410125	500115 ES SECRETARY SALARY	83,127	79,101	76,787	101,989	112,938
12410125	500118 ES PRINCIPAL ADMIN SALARY	175,627	180,036	184,777	184,777	191,665
12410125	500130 OVERTIME SALARY-ES	-	-	249	-	-
12410125	500211 ES OFFICE HEALTH INS	90,093	80,488	63,726	70,927	82,926
12410125	500212 ES OFFICE DENTAL INS	2,851	2,963	2,627	2,928	3,339
12410125	500213 ES OFFICE LIFE INS	301	254	251	259	259
12410125	500214 ES OFFICE DISABILITY INS	322	273	273	273	273
12410125	500220 ES OFFICE SOC SECURITY	19,052	19,215	19,538	21,394	22,615
12410125	500231 ES OFFICE NON TCHR RETIREMNT	9,284	8,884	10,745	14,340	15,281
12410125	500232 ES OFFICE TEACHER RETIREMNT	31,262	32,046	38,840	38,840	37,643
12410125	500240 ES PRINCIPAL ADMIN COURSES	-	100	159	1,000	800
12410125	500320 ES PRINCIPAL ADMIN CONFERENCI	629	-	1,159	1,000	1,000
12410125	500321 ES CONTRACTED PROFESSIONAL D	-	-	202	-	-
12410125	500430 ES OFFICE MAINT CONTRACT	-	-	-	-	-
12410125	500442 ES OFFICE EQUIP LEASES	16,853	16,648	15,743	15,480	16,260
12410125	500531 ES COMMUNICATIONS	7,656	8,791	15,276	9,275	19,749
12410125	500534 ES POSTAGE	2,000	1,000	1,523	1,800	1,800
12410125	500550 ES OFFICE PRINTING	690	-	-	700	700
12410125	500580 ES PRINCIPAL MILEAGE REIMB	-	-	-	-	-
12410125	500610 ES OFFICE SUPPLIES	513	1,154	1,024	800	1,000
12410125	500641 ES OFFICE PERIODICALS	-	-	-	-	-
12410125	500810 ES DUES PRINCIPAL	1,550	1,550	1,650	1,800	1,800
12410225	500115 MS SECRETARY SALARY	83,691	77,042	84,768	94,157	101,243
12410225	500118 MS PRINCIPAL ADMIN SALARY	193,930	176,990	180,426	180,426	187,755
12410225	500130 OVERTIME SALARY-MS	-	-	842	-	-
12410225	500211 MS OFFICE HEALTH INS	90,657	91,652	91,593	79,133	79,672
12410225	500212 MS OFFICE DENTAL INS	3,289	3,271	3,271	3,233	3,646
12410225	500213 MS OFFICE LIFE INS	302	260	259	259	259
12410225	500214 MS OFFICE DISABILITY INS	322	273	273	273	273
12410225	500220 MS OFFICE SOC SECURITY	20,170	18,485	19,390	20,289	21,359
12410225	500231 MS OFFICE NON TCHR RETIREMNT	9,344	8,675	12,037	13,238	13,698
12410225	500232 MS OFFICE TEACHER RETIREMNT	31,968	31,504	37,925	37,926	36,875
12410225	500240 MS PRINCIPAL ADMIN COURSES	-	-	-	1,800	1,800
12410225	500320 MS PRINCIPAL ADMIN CONFERENI	97	-	653	1,500	1,500
12410225	500321 MS CONTRACTED PROFESS DEVELC	248	-	575	1,500	1,500
12410225	500323 MS ASSEMBLIES	5,000	-	-	6,000	7,000
12410225	500430 MS OFFICE CONTRACT & REPAIRS	2,178	498	798	900	1,000
12410225	500442 MS OFFICE EQUIP LEASE	17,262	17,565	21,396	21,492	19,544
12410225	500531 MS COMMUNICATIONS	9,042	10,367	15,325	9,785	19,249
12410225	500534 MS POSTAGE	2,567	3,796	2,242	2,500	2,750
12410225	500550 MS OFFICE PRINTING	785	1,287	694	2,000	2,576
12410225	500580 MS PRINCIPAL MILEAGE REIMB	-	-	340	-	-
12410225	500610 MS OFFICE SUPPLIES	2,441	2,195	2,323	3,000	3,200
12410225	500735 MAIN OFFICE REPLACE EQUIP	-	4,099	1,635	5,110	5,762
12410225	500810 MS DUES PRINCIPAL	1,135	1,360	1,695	1,800	1,800
12410318	500810 HS NEASC DUES	3,854	3,670	3,520	3,895	3,895
12410325	500115 HS SECRETARY SALARY	81,095	78,438	90,103	98,815	105,647
12410325	500118 HS PRINCIPAL ADMIN SALARY	179,203	184,038	190,847	187,923	191,000
12410325	500130 OVERTIME SALARY-HS	-	342	1,489	250	250
12410325	500211 HS OFFICE HEALTH INS	84,930	78,003	70,922	61,098	68,082
12410325	500212 HS OFFICE DENTAL INS	5,318	5,718	5,718	5,650	3,871
12410325	500213 HS OFFICE LIFE INS	275	256	259	259	259
12410325	500214 HS OFFICE DISABILITY INS	322	273	273	273	273
12410325	500220 HS OFFICE SOC SECURITY	18,885	19,091	20,828	21,445	22,007
12410325	500231 HS OFFICE NON TCHR RETIREMNT	9,056	8,852	12,878	13,893	14,294
12410325	500232 HS OFFICE TEACHER RETIREMNT	31,898	32,759	39,091	39,501	37,512
12410325	500240 HS PRINCIPAL ADMIN COURSES	8,148	4,467	-	2,350	2,350
12410325	500320 HS PRINCIPAL ADMIN CONFERENC	525	-	498	1,550	1,550
12410325	500321 HS CONTRACTED PROFESS DEVELC	1,440	-	870	1,500	1,500
12410325	500323 HS ASSEMBLIES	5,000	-	-	1,000	1,000
12410325	500442 HS OFFICE EQUIP LEASE	20,687	21,453	22,912	21,560	24,644
12410325	500531 HS COMMUNICATIONS	9,636	11,323	17,370	10,785	20,824

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12410325	500534 HS POSTAGE	1,270	2,441	1,061	3,000	3,000
12410325	500550 HS OFFICE PRINTING	47	-	971	1,000	1,000
12410325	500580 HS PRINCIPAL MILEAGE REIMB	1,623	334	131	2,000	2,000
12410325	500610 HS OFFICE SUPPLIES	763	840	509	2,000	2,000
12410325	500650 HS PLATO	11,767	75	-	-	-
12410325	500810 HS DUES PRINCIPAL	2,500	2,790	1,305	2,730	2,730
12490125	500112 ES TEAM LEADER SALARY	15,000	15,000	14,917	15,000	15,000
12490125	500220 ES TEAM LEADER SOC SEC	1,148	1,146	1,141	1,148	1,148
12490125	500232 ES TEAM LEADER RETIREMENT	2,669	2,669	3,136	3,153	2,946
12490225	500112 MS TEAM LEADER SALARY	12,500	15,000	15,000	15,000	15,000
12490225	500220 MS TEAM LEADER SOC SECURITY	955	1,147	1,146	1,148	1,148
12490225	500232 MS TEAM LEADER RETIREMENT	2,224	2,669	3,153	3,153	2,690
12490318	500550 HS GRADUATION	6,153	4,059	9,386	6,500	10,000
12490325	500112 HS SCHL DEPT HEAD STIPEND	13,750	13,750	13,750	13,750	13,750
12490325	500220 HS SCHL DEPT HEAD SOC SECURITY	1,051	1,051	1,051	1,053	1,052
12490325	500232 HS SCHL DEPT HEAD TEACHER RET	2,448	2,448	2,890	2,890	2,701
TOTAL SUPPORT SERVICES - SCHOOL ADMIN (2400)		1,452,379	1,395,926	1,460,133	1,499,175	1,597,632
OTHER SUPPORT SERVICES - BUSINESS						
12590033	500111 FINANCE SALARY	102,467	100,386	102,927	102,927	107,044
12590033	500113 FINANCE SALARY	15,450	15,914	16,312	16,312	16,312
12590033	500115 FINANCE CLERICAL SALARY	60,274	79,855	84,167	91,476	91,476
12590033	500130 SAU FINANCE OVERTIME	131	-	-	250	250
12590033	500211 FINANCE HEALTH INS	47,462	62,347	54,902	46,519	51,076
12590033	500212 FINANCE DENTAL INS	3,714	4,128	3,954	3,815	4,315
12590033	500213 FINANCE LIFE INS	151	136	137	137	308
12590033	500214 FINANCE DISABILITY INS	161	137	137	137	315
12590033	500220 FINANCE SOC SECURITY	13,106	14,351	14,954	15,682	16,081
12590033	500231 FINANCE NON TCHR RETIREMNT	6,745	8,992	11,834	12,861	12,377
12590033	500232 TEACHER RETIREMENT - BA	18,239	17,869	21,635	21,635	21,023
12590033	500320 FINANCE PROF DEVELOP	1,487	-	-	750	750
12590033	500330 OTHER SERVICES	4,000	4,000	4,000	4,000	4,000
12590033	500580 BUSINESS OFFICE MILEAGE	-	-	-	50	25
12590033	500810 FINANCE DUES	25	200	450	400	200
TOTAL OTHER SUPPORT SVCS - BUSINESS (2500)		273,413	308,315	315,408	316,951	325,552
OPERATIONS & MAINTENANCE						
12600032	500115 DW MAINT CLERICAL SALARY	20,861	(2,078)	-	-	-
12600032	500116 DW MAINTENANCE SALARY	117,502	120,197	127,153	124,910	129,282
12600032	500122 DW CUSTODIAN SUB SALARY	49,683	19,796	45,156	40,271	45,000
12600032	500130 DW CUSTODIAL O.T.	182	2,264	5,364	1,500	5,000
12600032	500211 MAINT HEALTH INS	44,789	32,119	35,451	27,629	55,556
12600032	500212 MAINT DENTAL INS	5,045	4,612	4,662	3,954	4,564
12600032	500213 MAINT LIFE INS	316	260	273	324	324
12600032	500214 MAINT DISABILITY INS	268	234	244	224	244
12600032	500220 MAINT SOC SECURITY	13,872	9,998	12,829	11,539	12,942
12600032	500231 MAINT NON TCHR RETIREMNT	12,342	10,086	14,049	13,295	13,918
12600032	500320 MAINTENANCE WKSH/CONF	10	75	-	860	900
12600032	500411 SAU SEWER	264	286	-	594	-
12600032	500423 CONTRACTED SERVICES	4,818	3,192	12,063	3,714	3,801
12600032	500430 DW REPAIRS	8,625	2,050	4,974	1,500	1,500
12600032	500520 PROPERTY/LIAB INSURANCE	74,485	75,821	62,866	64,752	86,697
12600032	500531 MAINTENANCE COMMUNICATION	953	1,083	1,113	1,000	1,000
12600032	500580 MAINTENANCE MILEAGE	2,639	3,399	3,885	3,000	3,429
12600032	500626 MAINTENANCE VEHICLE GAS	2,691	3,277	3,795	3,500	4,300
12600032	500650 DW MAINTENANCE SOFTWARE	13,465	8,586	6,746	11,187	10,741
12600032	500731 DW MAINT NEW EQUIP	12,334	7,330	18,144	-	3,250
12600032	500735 DW MAINT REPLACE EQUIP	2,726	14,875	2,593	18,000	-
12600032	500737 DW MAINT REPLACE FURN & FIX	-	-	-	-	-
12600132	500116 ES CUSTODIAL SALARY	118,543	130,370	128,102	150,948	153,238
12600132	500211 ES CUSTODIAL HEALTH INS	72,657	69,193	65,486	31,096	58,732
12600132	500212 ES CUSTODIAL DENTAL INS	2,786	2,590	2,265	2,078	4,345
12600132	500213 ES CUSTODIAL LIFE INS	68	52	54	58	58
12600132	500220 ES CUSTODIAL SOC SECURITY	8,559	9,394	9,288	11,236	11,159
12600132	500231 ES CUSTODIAL NON TCHR RETIREM	13,197	14,363	17,785	21,223	20,733
12600132	500411 ES SEWER	4,290	4,628	11,645	9,612	13,040
12600132	500421 ES WATER	-	-	-	-	-
12600132	500423 ES MAINT DEPT CONTRACT	26,390	35,076	37,555	28,196	29,897
12600132	500430 ES MAINT DEPT REPAIRS	35,385	9,756	38,657	30,000	30,000
12600132	500441 ES PORTABLE BLDG CONTRACT	36,000	29,726	-	-	-

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		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	
12600132	500613	ES MAINTENANCE SUPPLIES	23,343	21,095	17,993	22,366	23,000
12600132	500621	ES PROPANE	11,194	4,899	8,305	6,765	7,780
12600132	500622	ES ELECTRICITY	56,102	49,547	54,846	64,498	66,433
12600132	500624	ES OIL	33,716	19,696	33,556	33,619	71,402
12600132	500650	ES MAINT SOFTWARE	-	-	-	1,704	1,790
12600132	500735	REPLACE ES EQUIPMENT	-	-	-	-	11,000
12600232	500116	MS CUSTODIAL SALARY	122,029	147,895	117,767	186,146	186,146
12600232	500211	MS CUSTODIAL HEALTH INS	63,401	69,818	70,720	80,053	76,264
12600232	500212	MS CUSTODIAL DENTAL INS	2,553	2,462	2,394	3,214	4,668
12600232	500213	MS CUSTODIAL LIFE INS	64	69	50	72	58
12600232	500220	MS CUSTODIAL SOC SECURITY	8,817	10,619	8,264	13,454	13,503
12600232	500231	MS CUSTODIAL NON TCHR RETIRE	13,554	16,600	16,102	26,172	25,186
12600232	500411	MS SEWER	2,640	3,010	7,905	5,940	8,860
12600232	500421	MS WATER	-	-	-	-	-
12600232	500423	MS MAINT DEPT CONTRACT	29,565	37,939	43,253	42,630	45,423
12600232	500430	MS MAINT DEPT REPAIRS	21,834	39,113	29,325	26,000	33,000
12600232	500613	MS MAINTENANCE SUPPLIES	31,675	23,339	31,400	26,183	26,000
12600232	500622	MS ELECTRICITY	84,169	89,372	97,820	108,966	112,235
12600232	500624	MS OIL	30,901	41,518	41,744	38,094	108,236
12600232	500650	MS MAINT SOFTWARE	5,752	6,605	5,925	9,637	3,586
12600232	500735	REPLACE MS EQUIPMENT	-	-	-	-	3,500
12600332	500116	HS CUSTODIAL SALARY	142,918	142,547	153,388	180,696	190,353
12600332	500211	HS CUSTODIAL HEALTH INS	79,661	79,589	84,566	62,648	49,966
12600332	500212	HS CUSTODIAL DENTAL INS	2,872	2,767	2,907	2,949	4,668
12600332	500213	HS CUSTODIAL LIFE INS	66	52	56	58	58
12600332	500220	HS CUSTODIAL SOC SECURITY	10,071	10,069	10,665	13,237	14,044
12600332	500231	HS CUSTODIAL NON TCHR RETIREM	14,103	14,923	20,653	22,640	23,341
12600332	500411	HS SEWER	4,320	5,395	12,065	10,260	14,180
12600332	500421	HS WATER	-	-	-	-	-
12600332	500423	HS MAINT DEPT CONTRACT	93,468	176,100	49,223	41,355	44,582
12600332	500430	HS MAINT DEPT REPAIRS	23,825	37,483	27,548	25,000	25,000
12600332	500613	HS MAINTENANCE SUPPLIES	26,520	23,829	20,911	23,077	23,000
12600332	500622	HS ELECTRICITY	69,225	69,029	66,840	85,888	88,465
12600332	500624	HS OIL	15,245	27,936	23,786	32,639	92,202
12600332	500650	HS MAINT SOFTWARE	-	1,704	-	3,263	2,546
12600332	500735	REPLACE HS EQUIPMENT	-	1,158	-	-	-
12610032	500116	FACILITIES DIRECTOR SALARY	90,308	90,428	92,983	92,983	97,632
12610032	500211	FACILITIES DIRECTOR HEALTH INS	19,577	19,753	20,977	22,110	24,194
12610032	500213	FACILITIES DIRECTOR LIFE INS	126	108	108	108	108
12610032	500214	FACILITIES DIRECTOR DIS INS	161	137	137	137	137
12610032	500220	FACILITIES DIRECTOR SOC SEC	6,769	6,777	6,964	6,961	7,311
12610032	500231	FACILITIES DIR NON TCHR RET	10,087	10,101	13,073	13,073	13,210
12630032	500424	DW LAWN -GROUNDS SERVICE	510	975	1,283	-	-
12630032	500449	GROUNDS RENTAL EQUIP	84	1,200	-	1,600	1,800
12630032	500626	GROUNDS FUEL	576	589	1,321	1,000	1,200
12630032	500732	DW MAINT VEHICLE	-	5,838	-	1,000	1,500
12630132	500424	ES GROUNDS CARE SERVICE	981	4,758	2,976	3,000	3,000
12630132	500430	ES GROUNDS REPAIRS	4,317	4,098	2,546	5,600	5,600
12630132	500613	ES GROUNDS SUPPLIES	940	145	314	600	600
12630232	500424	MS GROUNDS CARE SERVICE	917	2,359	970	2,000	2,000
12630232	500430	MS GROUNDS REPAIRS	5,119	1,110	7,421	5,600	5,600
12630232	500613	MS GROUNDS SUPPLIES	977	204	331	600	600
12630332	500424	HS GROUNDS CARE SERVICE	1,509	1,902	1,381	2,000	2,000
12630332	500430	HS GROUNDS REPAIRS	7,113	225	4,068	5,600	5,600
12630332	500613	HS GROUNDS SUPPLIES	1,067	314	299	600	600
12650032	500430	MAINT VEHICLE REPAIR	715	4,556	11,374	800	800
12690032	500430	DW MATERIAL DISPOSAL	3,032	7,291	903	1,500	1,500
TOTAL OPERATIONS & MAINT (2600)		1,884,231	1,961,655	1,901,606	1,982,295	2,279,117	
TRANSPORTATION SERVICES							
12721018	500519	REG ED TRANSPORTATION	493,651	421,986	524,019	576,037	593,318
12722018	500519	HOMELESS TRANSPORTATION	1,147	29,131	-	350	350
12722019	500519	SPED TRANSPORTATION	545,542	524,234	606,695	495,252	594,302
12724234	500519	MS ATHLETIC BUSES	5,743	2,564	205	11,217	11,600
12724334	500519	HS ATHLETIC BUSES	26,450	11,916	17,199	33,683	33,694
12725129	500519	ES FIELD TRIP TRANSPORT	1,439	-	2,517	3,200	3,600
12725229	500519	MS FIELD TRIP TRANSPORT	1,585	7,488	8,841	9,342	9,400
12725318	500519	JUMP START TRANSPORTATION	754	-	-	1,000	1,000
12725329	500519	HS FIELD TRIP TRANSPORT	3,309	1,115	2,047	10,000	17,652
TOTAL TRANSPORTATION SERVICES (2700)		1,079,619	998,433	1,161,522	1,140,081	1,264,916	

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Function Codes

		19 - 20 ACTUALS	20 - 21 ACTUALS	21 - 22 ACTUALS	22 - 23 BUDGET	23 - 24 BUDGET
RECRUITMENT & PLACEMENT SVCS						
12832033	500330 RECRUIT/PLACEMNT SERV	2,154	2,705	6,693	2,500	4,000
TOTAL RECRUITMENT & PLACEMENT (2832)		2,154	2,705	6,693	2,500	4,000
STUDENT RECEIVABLES						
13190033	500890 STUDENT RECEIVABLES	(2,347)	(3,987)	(7,449)	1,500	1,500
TOTAL STUDENT RECEIVABLES (3190)		(2,347)	(3,987)	(7,449)	1,500	1,500
COMMUNITY SERVICES						
13300031	500622 FIELD LIGHTING	3,298	4,660	3,717	3,829	3,944
13300032	500622 COMMUNITY ELECTRICITY	7,692	17,257	16,710	9,016	9,287
13300032	500624 COMMUNITY OIL	3,811	6,984	5,947	8,160	9,220
TOTAL COMMUNITY SVCS (3300)		14,801	28,901	26,373	21,005	22,451
ARCHITECT & ENGINEERING SERVICES						
14300032	500340 ARCHITECT/ENG SERVICE	-	12,250	-	1	1
TOTAL ARCHITECT & ENGINEER (4300)		-	12,250	-	1	1
DEBT SERVICES						
15110031	500910 DEBT PRINCIPAL	648,382	623,553	601,390	581,591	549,425
15120031	500830 DEBT INTEREST	447,314	464,107	481,372	499,260	512,392
TOTAL DEBT SERVICES (5100)		1,095,696	1,087,660	1,082,761	1,080,851	1,061,817
TRANSFER TO FOOD SERVICE						
15221031	500930 TRANSFER TO FOOD SERV	220,438	270,798	8,573	65,000	65,000
TOTAL TRANSFER TO FOOD SERVICE (5221)		220,438	270,798	8,573	65,000	65,000
TOTAL GENERAL FUND		23,212,665	24,419,728	23,835,177	25,814,952	27,326,804

FOOD SERVICE

FOOD SERVICE OPERATIONS

2131200	500111 FOOD DIRECTOR SALARY	58,940	60,708	74,296	61,922	62,000
2131200	500113 WAGE POOL - FOOD SERVICE	-	-	-	2,167	1,860
2131200	500212 DW FOOD DENTAL INS	1,251	1,300	1,083	1,281	2,291
2131200	500213 DW FOOD LIFE INS	126	108	93	108	108
2131200	500214 DW FOOD DISABILITY INS	135	118	101	115	-
2131200	500220 DW FOOD SOCIAL SECURITY	4,095	4,227	5,307	4,872	4,872
2131200	500231 DW FOOD NON TECHR RETIREMEN	6,583	6,781	9,455	8,967	8,641
2131200	500241 DW FOOD WORKSHPR REIMBURSE	-	-	-	200	225
2131200	500531 FOOD SERVICE COMMUNICATIONS	120	120	120	120	120
2131200	500580 FOOD MILEAGE REIMBURSE	250	69	-	200	200
2131200	500610 FOOD OFFICE SUPPLIES D.W.	255	195	189	240	244
2131200	500650 DW FOOD SERVICE SOFTWARE	-	-	7,040	-	4,050
2131200	500731 DW FOOD SERVICE NEW EQUIP	-	-	6,900	-	-
2131200	500810 DW FOOD DUES & FEES	438	716	1,198	1,390	1,400
2131201	500119 ES FOOD DEPT SALARY	65,765	59,611	58,508	72,115	77,066
2131201	500122 ES FOOD DEPT SUBSTITUTES	1,752	430	5,256	1,050	2,480
2131201	500211 ES FOOD DEPT HEALTH INS	21,847	34,220	37,953	30,777	31,769
2131201	500213 ES FOOD DEPT LIFE INS	32	29	26	29	29
2131201	500220 ES FOOD DEPT SOC SECURITY	4,948	4,134	4,429	5,230	5,759
2131201	500231 ES FOOD DEPT NON TCHR RETIREN	2,266	2,136	2,210	3,428	3,490
2131201	500430 ES FOOD EQUIP REPAIRS	1,437	-	851	1,500	1,500
2131201	500431 ES FOOD - SERVICE CONTRACT	1,101	1,332	1,542	1,843	1,600
2131201	500610 ES FOOD DEPT. SUPPLIES	3,592	4,249	8,995	4,339	11,693
2131201	500621 ES FOOD DEPT PROPANE	286	128	304	205	395
2131201	500731 ES FOOD DEPT NEW EQUIP	-	-	70	200	200
2131201	500735 ES FOOD DEPT REPLACEMNT	1,235	12	31	400	400
2131202	500119 MS FOOD DEPT SALARY	64,328	55,796	69,322	84,041	90,323
2131202	500122 MS FOOD DEPT SUBSTITUTES	646	804	858	700	770
2131202	500211 MS FOOD DEPT HEALTH INS	44,276	45,201	51,272	38,913	34,346

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Function Codes

		19 - 20	20 - 21	21 - 22	22 - 23	23 - 24
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2131202	500213 MS FOOD DEPT LIFE INS	35	29	29	29	29
2131202	500220 MS FOOD DEPT SOC SECURITY	4,579	3,761	4,770	5,908	6,568
2131202	500231 MS FOOD DEPT NON TCHR RETIREI	4,288	3,987	5,848	6,666	6,647
2131202	500430 MS FOOD EQUIP REPAIRS	1,566	1,174	1,153	1,500	1,500
2131202	500431 MS FOOD - SERVICE CONTRACT	1,167	1,332	1,584	1,949	1,600
2131202	500610 MS FOOD DEPT. SUPPLIES	2,823	4,282	8,107	3,638	10,539
2131202	500621 MS FOOD DEPT PROPANE	919	683	744	1,163	967
2131202	500731 MS FOOD DEPT NEW EQUIP	-	244	-	200	200
2131202	500735 MS FOOD DEPT REPLACEMNT	1,221	12	-	400	400
2131203	500119 HS FOOD DEPT SALARY	68,843	66,188	68,780	88,705	93,733
2131203	500122 HS FOOD DEPT SUBSTITUTES	1,106	178	2,848	800	1,370
2131203	500211 HS FOOD DEPT HEALTH INS	28,887	32,841	33,969	24,409	25,759
2131203	500213 HS FOOD DEPT LIFE INS	32	29	29	29	29
2131203	500220 HS FOOD DEPT SOC SECURITY	5,097	4,838	5,217	6,551	6,948
2131203	500231 HS FOOD DEPT NON TCHR RETIREN	4,409	4,250	5,972	6,854	6,870
2131203	500430 HS FOOD EQUIP REPAIRS	1,234	232	4,169	1,500	1,500
2131203	500431 HS FOOD - SERVICE CONTRACT	1,299	1,333	1,811	1,996	1,850
2131203	500610 HS FOOD DEPT. SUPPLIES	3,539	5,652	5,354	4,707	6,959
2131203	500621 HS FOOD DEPT PROPANE	1,437	634	1,334	941	1,733
2131203	500731 HS FOOD DEPT NEW EQUIP	-	4,537	-	200	200
2131203	500735 HS FOOD DEPT REPLACEMNT	479	6,203	87	400	400
TOTAL FOOD SERVICE OPERATIONS (3120)		418,665	424,841	499,216	484,897	523,632
FOOD SERVICE OTHER						
2131900	500119 D.W. FUNCTION SALARY	149	-	174	80	110
2131900	500220 D.W. FUNCTION SOC SECURITY	11	-	13	6	8
2131900	500231 D.W. FUNCTION NON TCHR RETIRE	17	-	23	11	15
2131900	500610 FOOD FUNCTIONS ONLY	3,896	856	5,082	3,946	6,605
2131901	500610 ES FOOD PRODUCTS	41,105	29,615	76,991	42,996	100,087
2131902	500430 MS VENDING REPAIRS	-	-	-	150	150
2131902	500442 MS VENDING	-	-	-	-	-
2131902	500610 MS FOOD PRODUCTS	44,905	27,749	77,626	46,971	100,913
2131902	500631 MS VENDING PRODUCTS	1,172	-	4,460	1,219	4,500
2131903	500430 HS VENDING REPAIRS	113	-	348	150	150
2131903	500442 HS VENDING	-	-	-	-	-
2131903	500610 HS FOOD PRODUCTS	32,766	23,274	50,208	34,273	65,270
2131903	500631 HS VENDING PRODUCTS	5,862	-	4,724	5,993	4,750
TOAL FOOD SERVICE OTHER (3190)		129,995	81,494	219,649	135,795	282,558
TOTAL FOOD SERVICE		548,660	506,335	718,865	620,692	806,190