

**RAYMOND SCHOOL DISTRICT**  
**Detail of Expenses by Function Codes**

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
<b>GENERAL FUND</b>						
<b>Regular Education</b>						
11100000	500120 DW SEVERANCE PAYOUT	-	600	4,491	28,501	11,197
11100000	500126 HEALTH INS. STIPEND	62,680	63,471	60,401	72,500	78,050
11100000	500128 HEALTH INCENTIVES	(400)	-	-	-	-
11100000	500220 DW SOCIAL SECURITY	5,113	6,700	9,006	17,730	12,762
11100000	500231 DW NON-TEACHER RETIREMENT	-	84	-	7,687	5,340
11100000	500232 DW RETIREMENT	-	-	-	14,086	7,416
11100000	500250 DW UNEMPLOYMENT	-	-	-	7,500	5,000
11100000	500260 DW WORKERS COMPENSATION	102,265	85,408	123,798	127,512	126,762
11100000	500270 FLEXIBLE SPENDING ACCOUNT EXP	8,296	10,481	32,752	5,960	5,796
11100000	500271 HEALTH SAVINGS ACCOUNT EXPENSE	-	-	44,525	64,500	38,750
11100018	500126 RESS STIPENDS	60,573	53,262	57,753	68,000	56,000
11100018	500127 REA PERSONAL TIME BUY BACK	13,781	11,357	10,384	13,853	11,841
11100018	500211 HEALTH INSURANCE	-	-	(2,085)	-	-
11100018	500220 SOCIAL SECURITY LONGEVITY	5,689	5,002	5,241	6,262	5,190
11100018	500231 N/TEACHER RETIREMNT LONGEVITY	1,340	1,814	2,116	2,882	3,133
11100018	500232 TEACHER RETIREMENT	617	862	520	2,721	2,326
11100018	500240 REA COURSE TUITIONS	26,331	22,724	5,848	40,000	40,000
11100018	500241 REA WORKSHR REIMBURSEMNT	9,463	9,449	11,880	25,000	25,000
11100018	500243 RESS WORKSHOP	3,832	2,309	461	7,000	7,000
11100018	500320 REA WKSHP/CONFERENCE	2,958	613	-	5,000	5,000
11100018	500321 PROF DEVELOP-INSTRUCT	44,376	34,403	21,066	30,000	30,000
11100036	500211 FOOD SERVICE DIR HEALTH INS	14,632	14,945	21,544	24,194	29,914
11100102	500112 ES ART SALARY	55,535	55,535	61,758	67,212	69,228
11100102	500211 ES ART HEALTH INS	9,237	9,644	8,038	8,863	11,079
11100102	500212 ES ART DENTAL INS	569	569	822	798	836
11100102	500213 ES ART LIFE INS	36	36	36	36	36
11100102	500220 ES ART SOC SECURITY	4,175	4,154	4,648	5,076	5,212
11100102	500232 ES ART TEACHER RETIREMNT	9,885	11,673	12,982	13,200	13,596
11100102	500610 ES ART SUPPLIES	1,371	1,564	949	1,310	1,310
11100105	500610 ES LANGUAGE ART SUPPLIES	5,202	5,501	5,618	7,050	7,050
11100107	500112 ES HEALTH SALARY	68,182	68,182	71,494	72,537	74,654
11100107	500213 ES HEALTH TCHR LIFE INS	36	36	36	36	36
11100107	500220 ES HEALTH TCHR SOC SECURITY	5,216	5,216	5,469	5,549	5,711
11100107	500232 HEALTH TCHR RETIREMENT	12,136	14,332	15,028	14,246	14,662
11100107	500610 ES HEALTH SUPPLIES	1,371	944	1,002	3,360	1,000
11100108	500112 ES PHYS ED SALARY	63,065	63,065	65,493	67,212	39,900
11100108	500211 ES PHYS ED HEALTH INS	20,535	18,251	16,655	17,727	-
11100108	500212 ES PHYS ED DENTAL INS	997	810	1,190	1,153	-
11100108	500213 ES PHYS ED LIFE INS	36	36	30	36	36
11100108	500220 ES PHYS ED SOC SECURITY	4,605	4,620	4,834	4,981	3,052
11100108	500232 ES PHYS ED TEACHER RETIREMNT	11,225	13,256	13,767	13,200	7,836
11100108	500610 ES PHYS ED SUPPLIES	159	100	-	150	40
11100108	500731 ES PHYS ED NEW EQUIP	250	541	222	375	485
11100111	500610 ES MATH SUPPLIES	6,050	12,659	11,995	14,102	4,852
11100112	500112 ES MUSIC SALARY	67,106	67,106	70,364	71,390	73,473
11100112	500211 ES MUSIC HEALTH INS	-	-	32,944	32,063	40,079
11100112	500212 ES MUSIC DENTAL INS	702	1,370	2,108	2,033	2,129
11100112	500213 ES MUSIC LIFE INS	36	36	36	36	36

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100112	500220 ES MUSIC SOC SECURITY	5,007	4,999	5,283	4,773	5,539
11100112	500232 ES MUSIC TEACHER RETIREMNT	11,945	14,106	14,791	14,021	14,430
11100112	500610 ES MUSIC SUPPLIES	1,695	1,290	1,166	1,360	1,330
11100113	500610 ES SCIENCE SUPPLIES	531	765	189	800	800
11100118	500112 ES GRADES K-3 SALARY	1,376,120	1,435,715	1,399,259	1,313,323	1,250,771
11100118	500114 ES INSTR AIDE SALARY	-	-	10,220	-	52,080
11100118	500119 ES LUNCH ROOM MONITOR	-	-	4,000	-	-
11100118	500122 ES SUBSTITUTE SALARY	46,765	48,533	56,156	42,054	50,485
11100118	500211 ES TEACHERS HEALTH INS	259,823	359,112	241,162	256,148	301,353
11100118	500212 ES TEACHERS DENTAL INS	17,745	19,667	25,304	23,801	23,931
11100118	500213 ES TEACHERS LIFE INS	898	917	834	828	972
11100118	500214 ES BEHAVIOR COACH DISABILITY INS	-	-	-	-	116
11100118	500220 ES TEACHERS SOC SECURITY	105,159	108,599	108,072	103,537	95,833
11100118	500231 ES BEHAVIOR COACH NONTEACH RETIRE	-	-	-	-	7,046
11100118	500232 ES TEACHER RETIREMNT	244,962	301,848	294,810	274,297	245,652
11100118	500580 ES STAFF MILEAGE REIMB	-	156	-	-	-
11100118	500610 ES GEN ED SUPPLIES	21,568	19,851	16,861	18,709	14,585
11100118	500641 ES GENERAL PERIODICALS	2,961	2,700	3,033	3,200	3,200
11100118	500733 ES NEW FURNITURE GENERAL	2,480	659	334	408	-
11100118	500735 ES REPLACE EQUIP GENERAL	-	-	-	900	-
11100118	500737 ES REPLACE FURNITURE GEN	321	3,200	-	1,892	1,800
11100127	500112 ES READING SALARY	99,067	67,947	64,364	107,393	134,070
11100127	500211 ES READING HEALTH INS	33,209	19,288	10,447	23,931	29,914
11100127	500212 ES READING DENTAL INS	1,486	1,142	527	1,153	2,129
11100127	500213 ES READING LIFE INS	66	57	51	72	72
11100127	500220 ES READING SOC SECURITY	7,384	5,142	4,623	7,576	9,948
11100127	500232 ES READING TEACHER RETIREMNT	17,634	14,603	13,529	21,092	26,331
11100127	500610 ES READING SUPPLIES	991	-	703	1,000	1,000
11100127	500640 ES READING BOOKS	6,962	-	1,193	1,000	1,000
11100202	500610 MS ART SUPPLIES	4,815	5,376	3,383	1,400	2,075
11100205	500610 MS LANGUAGE ART SUPPLIES	4,603	2,471	1,256	2,488	2,982
11100205	500640 MS LANGUAGE ART BOOKS	163	687	1,598	1,120	1,854
11100206	500610 MS FOR LANG SUPPLIES	-	500	-	-	-
11100207	500610 MS HEALTH GENERAL SUPPLIES	566	100	359	-	625
11100207	500640 MS GENERAL BOOKS	-	2,799	-	-	4,106
11100208	500610 MS PHYS ED DUPPLES	-	-	-	-	543
11100208	500731 MS PHYS ED NEW EQUIP	-	130	112	928	-
11100208	500735 PE REPLACE EQUIPMENT	821	559	469	-	-
11100209	500430 MS FACS REPAIRS	-	-	450	650	675
11100209	500610 MS FACS SUPPLIES	3,253	2,055	7,012	5,000	5,175
11100209	500735 MS FACS REPLACE EQUIP	-	214	91	300	2,025
11100211	500610 MS MATH SUPPLIES	1,148	1,260	4,800	15,845	1,995
11100211	500640 MS MATH BOOKS	-	224	150	695	162
11100211	500733 MS MATH NEW FURN	-	336	747	350	-
11100211	500735 MS MATH REPLACE EQUIP	1,064	1,658	-	-	-
11100212	500430 MS MUSIC REPAIRS	-	-	-	300	800
11100212	500610 MS MUSIC SUPPLIES	-	-	36	180	338
11100212	500640 MS MUSIC BOOKS	-	377	-	260	1,838
11100212	500731 MS MUSIC NEW EQUIP	2,516	337	-	-	258
11100212	500735 MS MUSIC REPLACE EQUIPMENT	-	-	-	2,428	3,994
11100213	500430 MS SCIENCE REPAIRS	250	800	869	854	730
11100213	500610 MS SCIENCE SUPPLIES	1,639	2,780	4,099	7,556	6,119
11100213	500640 MS SCIENCE BOOKS	-	-	8,867	-	-
11100213	500735 MS SCIENCE REPLACE EQUIPMENT	537	-	378	-	-
11100215	500610 MS SOCIAL STUDIES SUPPLIES	230	350	253	450	1,475
11100215	500640 MS SOCIAL STUDIES BOOKS	1,328	-	10,917	2,800	1,120
11100216	500610 MS TECH ED SUPPLIES	202	535	1,435	800	672

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100216	500731 MS TECH ED NEW EQUIPMENT	-	1,601	616	-	-
11100216	500735 MS TECH ED REPLACE EQUIP	308	95	1,204	1,282	89
11100216	500737 MS TECH ED REPLACE FURN	-	687	-	-	-
11100218	500112 MS GRADES 4-8 SALARY	1,787,483	1,695,966	1,783,052	2,038,774	2,020,796
11100218	500113 MS IN HOUSE SUSPEN SALARY	14,106	-	-	21,133	20,847
11100218	500114 MS BEHAVIOR COACH	-	-	-	-	26,040
11100218	500117 MS 6TH PERIOD ASSIGN SALARY	-	-	-	1	1
11100218	500119 MS LUNCH ROOM MONITOR	-	-	5,531	-	-
11100218	500122 MS SUBSTITUTE SALARY	52,767	117,429	137,284	79,507	102,493
11100218	500211 MS TEACHERS HEALTH INS	397,315	400,444	364,553	422,197	580,548
11100218	500212 MS TEACHERS DENTAL INS	24,770	22,138	39,633	39,288	47,763
11100218	500213 MS TEACHERS LIFE INS	1,109	1,011	1,006	1,220	1,184
11100218	500214 MS BEHAVIOR COACH DISABILITY	-	-	-	-	58
11100218	500220 MS SOC SECURITY	136,006	133,622	141,444	159,517	154,505
11100218	500231 MS NON TCHR RETIREMNT	-	-	27	-	7,046
11100218	500232 MS TEACHER RETIREMNT	322,177	361,361	379,937	416,776	396,884
11100218	500430 MS REG ED MAINT CONTRACT	321	-	-	600	-
11100218	500610 MS GEN ED SUPPLIES	15,482	19,417	20,815	19,140	21,163
11100218	500640 General Books	-	210	-	3,977	-
11100218	500641 MS GENERAL PERIODICALS	1,489	1,411	1,940	-	-
11100218	500731 MS NEW EQUIPMENT GENERAL	4,516	1,105	-	133	1,036
11100218	500733 NEW FURNITURE & FIXTURES	5,200	212	6,093	17,360	5,561
11100218	500737 MS GENERAL REPLACE FURN	-	-	-	-	55
11100227	500112 MS READING SALARY	70,402	73,276	71,875	72,953	75,141
11100227	500211 MS READING HEALTH INS	18,474	15,989	-	-	-
11100227	500212 MS READING DENTAL INS	810	675	786	798	836
11100227	500213 MS READING LIFE INS	36	30	36	36	36
11100227	500220 MS READING SOC SECURITY	5,010	5,243	5,280	5,581	5,748
11100227	500232 MS READING RETIREMENT	12,563	15,403	15,108	14,328	14,758
11100227	500610 MS READING SUPPLIES	-	-	2,810	150	780
11100241	500731 MS BAND NEW EQUIPMENT	-	733	-	-	-
11100302	500112 HS ART SALARY	75,626	36,589	40,690	44,283	47,586
11100302	500211 HS ART HEALTH INS	18,474	21,437	16,077	17,727	22,158
11100302	500212 HS ART DENTAL INS	810	569	917	798	836
11100302	500213 HS ART LIFE INS	30	36	36	36	36
11100302	500220 HS ART SOC SECURITY	5,398	2,533	2,991	3,250	3,467
11100302	500232 HS ART TEACHER RETIREMNT	12,184	7,691	8,553	8,697	9,346
11100302	500610 HS ART SUPPLIES	6,178	6,196	5,845	7,500	7,500
11100302	500640 HS ART BOOKS	59	96	148	200	200
11100302	500735 HS ART REPLACE EQUIP	500	437	8,129	1,100	1,100
11100303	500112 HS BUSINESS SALARY	69,278	69,278	72,644	73,705	75,857
11100303	500211 HS BUSINESS HEALTH INS	27,396	28,601	29,659	32,063	40,079
11100303	500212 HS BUSINESS DENTAL INS	1,370	1,370	2,108	2,033	2,129
11100303	500213 HS BUSINESS LIFE INS	36	36	36	36	36
11100303	500220 HS BUSINESS SOC SECURITY	5,196	5,198	5,427	5,559	5,722
11100303	500232 HS BUSINESS TEACHER RETIREMNT	12,332	14,562	15,270	14,476	14,898
11100303	500610 HS BUSINESS SUPPLIES	4,518	5,415	1,898	6,932	5,518
11100303	500640 HS BUSINESS BOOKS	1,992	1,005	-	1,052	3,890
11100305	500112 HS ENGLISH SALARY	230,992	241,999	240,340	245,451	272,109
11100305	500211 HS ENGLISH HEALTH INS	63,043	93,248	38,540	41,657	52,072
11100305	500212 HS ENGLISH DENTAL INS	2,508	2,413	3,716	3,629	3,801
11100305	500213 HS ENGLISH LIFE INS	144	138	144	144	144
11100305	500220 HS ENGLISH SOC SECURITY	16,896	17,821	17,636	19,181	20,368
11100305	500232 HS ENGLISH TEACHER RETIREMNT	41,117	48,555	50,520	50,171	53,442
11100305	500610 HS ENGLISH SUPPLIES	435	5,123	2,220	5,000	3,000
11100305	500640 HS ENGLISH BOOKS	11,910	6,141	2,088	7,500	8,000
11100305	500641 HS ENGLISH PERIODICALS	-	1,070	1,325	1,325	1,600

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100306	500112 HS WORLD LANG SALARY	106,670	106,670	110,340	109,273	124,928
11100306	500211 HS WORLD LANG HEALTH INS	24,941	26,039	21,704	23,931	29,914
11100306	500212 HS WORLD LANG DENTAL INS	1,939	1,939	2,930	2,831	2,965
11100306	500213 HS WORLD LANG LIFE INS	72	72	72	72	72
11100306	500220 HS WORLD LANG SOC SECURITY	7,711	7,702	8,018	8,895	9,277
11100306	500232 HS WORLD LANG TEACHER RETIRE	18,995	22,422	23,194	23,425	24,536
11100306	500610 HS WORLD LANG SUPPLIES	592	700	636	825	1,025
11100306	500640 HS WORLD LANG BOOKS	1,788	7,865	3,072	3,200	4,000
11100306	500641 HS WORLD LANG PERIODICALS	184	300	249	550	550
11100306	500731 HS WORLD LANG NEW EQUIP	8,776	6,846	1,000	1,000	-
11100307	500610 HS HEALTH GENERAL SUPPLIES	46	247	97	396	396
11100307	500640 HS HEALTH BOOKS	200	181	181	200	200
11100308	500112 HS PHYS ED SALARY	103,917	103,917	139,745	99,974	107,157
11100308	500211 HS PHYS ED HEALTH INS	9,237	9,644	8,327	8,863	11,079
11100308	500212 HS PHYS ED DENTAL INS	853	853	1,233	1,197	1,254
11100308	500213 HS PHYS ED LIFE INS	54	54	48	54	54
11100308	500220 HS PHYS ED SOC SECURITY	7,767	7,777	10,572	8,347	8,108
11100308	500232 HS PHYS ED TEACHER RETIREMNT	18,497	21,843	29,374	21,599	21,046
11100308	500430 HS PHYS ED EQUIP REPAIRS	211	481	500	500	500
11100308	500610 HS PHYS ED SUPPLIES	565	567	550	550	550
11100308	500731 HS PHYS ED NEW EQUIP	770	577	750	750	750
11100308	500735 HS PHYS ED REPLACE EQUIP	770	698	431	750	750
11100309	500112 HS FACS / HEALTH SALARY	34,639	34,639	36,322	31,269	37,929
11100309	500212 HS FACS / HEALTH DENTAL INS	284	284	411	399	418
11100309	500213 HS FACS / HEALTH LIFE INS	18	18	18	18	18
11100309	500220 HS FACS / HEALTH SOC SEC	2,616	2,626	2,756	2,775	2,902
11100309	500232 HS FACS /HEALTH RETIREMNT	6,166	7,281	7,635	7,123	7,449
11100309	500610 HS FACS SUPPLIES	1,236	2,998	3,000	3,000	3,500
11100309	500735 HS FACS REPLACE	447	465	340	478	500
11100310	500112 HS INDUST ARTS SALARY	67,106	67,106	81,749	66,390	41,628
11100310	500211 HS INDUST ARTS HEALTH INS	22,918	25,184	31,003	32,063	-
11100310	500212 HS INDUST ARTS DENTAL INS	1,370	1,370	2,108	2,033	836
11100310	500213 HS INDUST ARTS LIFE INS	36	36	30	36	36
11100310	500220 HS INDUST ARTS SOC SECURITY	5,095	5,096	6,200	5,409	3,185
11100310	500232 HS INDUST ARTS TEACHER RETIREM	11,945	14,106	17,184	14,021	8,176
11100310	500430 HS IA EQUIPMENT REPAIR	907	969	988	1,000	1,000
11100310	500610 HS INDUST ARTS SUPPLIES	2,612	2,541	2,470	2,500	3,000
11100310	500641 HS INDUST ARTS PERIODICALS	290	167	137	170	170
11100310	500735 HS I.A. REPLACE EQUIPMENT	469	500	509	500	600
11100311	500112 HS MATH SALARY	209,142	128,976	204,859	202,702	190,443
11100311	500211 HS MATH HEALTH INS	72,878	38,634	57,200	65,589	70,907
11100311	500212 HS MATH DENTAL INS	4,120	1,766	5,194	5,219	5,094
11100311	500213 HS MATH LIFE INS	138	66	102	108	108
11100311	500220 HS MATH SOC SECURITY	14,963	9,109	14,731	15,612	13,892
11100311	500232 HS MATH TEACHER RETIREMNT	37,227	27,111	43,061	41,775	37,403
11100311	500610 HS MATH SUPPLIES	470	572	255	800	800
11100311	500640 HS MATH BOOKS	255	581	2,860	2,972	3,000
11100311	500641 HS MATH PERIODICALS	-	60	69	500	700
11100311	500650 HS MATH SOFTWARE	309	823	950	750	500
11100311	500735 HS MATH REPLACE EQUIPMENT	4,095	4,095	4,095	4,095	4,168
11100312	500112 HS MUSIC SALARY	65,015	65,015	68,168	64,162	61,317
11100312	500211 HS MUSIC HEALTH INS	27,396	28,601	(3,284)	-	11,079
11100312	500212 HS MUSIC DENTAL INS	1,237	569	822	798	836
11100312	500213 HS MUSIC LIFE INS	36	36	36	36	36
11100312	500220 HS MUSIC SOC SECURITY	4,798	4,884	5,190	5,285	4,604
11100312	500232 HS MUSIC TEACHER RETIREMNT	11,573	13,666	14,329	13,583	12,043
11100312	500430 HS MUSIC REPAIRS	1,383	1,708	290	1,885	2,090

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11100312	500610 HS MUSIC SUPPLIES	1,883	2,027	905	1,692	1,185
11100312	500650 HS MUSIC SOFTWARE	700	749	320	-	-
11100312	500731 HS MUSIC NEW EQUIPMENT	-	-	-	1,000	5,800
11100312	500735 HS MUSIC REPLACE EQUIP	-	1,028	447	-	-
11100312	500810 HS MUSIC DUES & FEES	250	250	350	760	900
11100313	500112 HS SCIENCE SALARY	242,041	237,602	243,974	244,420	263,662
11100313	500211 HS SCIENCE HEALTH INS	33,965	57,797	58,075	64,200	81,072
11100313	500212 HS SCIENCE DENTAL INS	2,136	2,982	5,957	5,662	5,930
11100313	500213 HS SCIENCE LIFE INS	144	141	144	144	144
11100313	500220 HS SCIENCE SOC SECURITY	18,344	17,633	17,416	18,623	19,141
11100313	500232 HS SCIENCE TEACHER RETIREMNT	43,083	49,944	51,185	49,968	51,783
11100313	500430 HS SCIENCE REPAIRS	550	600	600	600	700
11100313	500610 HS SCIENCE SUPPLIES	5,695	6,939	5,196	10,207	8,000
11100313	500640 HS SCIENCE BOOKS	3,287	3,110	(38)	1,200	11,561
11100313	500641 HS SCIENCE PERIODICALS	104	525	-	525	525
11100313	500731 HS SCIENCE NEW EQUIPMENT	-	-	-	-	1,568
11100313	500735 HS SCIENCE REPLACE EQUIPMENT	907	-	-	-	-
11100313	500810 HS SCIENCE DUES & FEES	65	80	250	360	400
11100314	500112 HS COMPUTER SALARY	67,328	67,328	70,694	68,705	75,857
11100314	500211 HS COMPUTER HEALTH INS	24,941	26,039	21,704	23,931	29,914
11100314	500212 HS COMPUTER DENTAL INS	1,370	1,370	2,108	2,033	2,129
11100314	500213 HS COMPUTER LIFE INS	36	36	36	36	36
11100314	500220 HS COMPUTER SOC SECURITY	4,714	4,676	4,954	5,382	5,496
11100314	500232 HS COMPUTER TEACHER RETIREMNT	11,984	14,152	14,860	14,476	14,898
11100314	500610 HS COMPUTER SUPPLIES	1,496	1,995	1,505	2,000	2,000
11100314	500650 HS COMPUTER SOFTWARE	-	5,704	3,260	7,900	7,150
11100314	500731 HS COMPUTER NEW EQUIP	798	1,655	2,583	-	-
11100314	500735 HS COMPUTER REPLACE EQUIP	650	14,000	3,680	12,800	21,225
11100315	500112 HS SOCIAL STUDIES SALARY	228,297	251,465	267,220	263,278	285,236
11100315	500211 HS SOCIAL STUDIES HEALTH INS	19,405	17,813	26,577	35,454	33,237
11100315	500212 HS SOCIAL STUDIES DENTAL INS	2,991	2,750	2,922	3,104	2,880
11100315	500213 HS SOCIAL STUDIES LIFE INS	144	144	149	144	144
11100315	500220 HS SOCIAL STUDIES SOC SECURITY	17,102	18,972	20,131	20,838	21,527
11100315	500232 HS SOCIAL STUDIES TEACHER RETI	40,637	52,858	56,190	54,340	56,020
11100315	500610 HS SOCIAL STUDIES SUPPLIES	4,500	1,858	994	5,000	3,000
11100315	500640 HS SOCIAL STUDIES BOOKS	2,000	917	1,492	8,500	10,000
11100315	500641 HS SOCIAL STUDIES PERIODICALS	1,050	1,050	506	1,050	1,050
11100315	500731 SOC STUDIES NEW EQUIPMENT	-	-	-	1,000	-
11100316	500610 HS TECH ED SUPPLIES	969	705	601	650	750
11100316	500641 HS TECH ED PERIODICALS	34	35	-	35	35
11100316	500731 HS TECH ED NEW EQUIP	1,800	-	-	-	-
11100316	500735 HS TECH ED REPLACE EQUIP	75	378	272	400	400
11100318	500113 HS IN HOUSE SUSPEN SALARY	25,069	13,692	37,063	37,729	21,710
11100318	500114 HS INSTR AIDE SALARY	-	-	585	-	-
11100318	500117 HS 6TH PERIOD SALARY	29,904	26,000	-	7,426	7,650
11100318	500122 HS SUBSTITUTE SALARY	23,752	43,563	57,945	34,470	41,753
11100318	500211 HS INHOUSE HEALTH INS	36	1,784	3,770	17,532	21,671
11100318	500212 HS DENTAL INS	-	-	178	-	-
11100318	500213 HS INHOUSE LIFE INS	15	11	20	28	28
11100318	500220 HS INHOUSE SOC SECURITY	5,983	6,338	7,190	2,628	6,369
11100318	500231 HS NON TCHR RETIREMNT	97	122	10	-	-
11100318	500232 HS TEACHER RETIREMNT	7,400	9,152	8,721	1,458	1,502
11100318	500561 REGULAR ED TUITION PUBLIC HIGH	7,180	10,040	8,674	12,500	14,000
11100318	500610 HS GEN ED SUPPLIES	23,320	13,767	13,739	33,162	31,946
11100318	500640 HS GENERAL BOOKS	738	852	819	738	738
11100318	500731 HS NEW EQUIP GENERAL	1,606	-	-	-	-
11100318	500733 HS NEW FURN GENERAL	1,930	1,561	-	-	2,000

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100318	500735 HS GEN ED REPLACE EQUIPMENT	1,966	-	-	1,800	3,185
11100327	500211 HS Reading Health	-	-	-	8,863	11,079
11100327	500212 HS READING DENTAL	-	-	-	798	836
11100327	500213 HS READING LIFE INS	-	-	-	36	36
11100340	500430 HS PHOTOGRAPHY REPAIRS	-	-	-	-	1,500
11100340	500641 HS PHOTOGRAPHY PERIODICALS	-	546	147	800	-
11100340	500650 HS PHOTOGRAPHY SOFTWARE	-	-	2,500	2,500	2,500
11100340	500731 HS PHOTOGRAPHY NEW EQUIPMENT	-	2,993	2,448	1,669	5,600
11100340	500735 HS PHOTOGRAPHY REPLACE EQUIP	-	-	-	-	1,500
11100342	500610 FRESHMAN ACADEMY SUPPLIES	2,450	996	-	4,400	-
<b>TOTAL REGULAR EDUCATION (1100)</b>		<b>8,320,607</b>	<b>8,439,949</b>	<b>8,693,225</b>	<b>9,181,738</b>	<b>9,415,451</b>

#### Special Education

11200019	500113 DW BEHAVIOR LEAD COACH	-	-	-	-	37,300
11200019	500211 DW BEHAVIOR LEAD COACH HEALTH INS	-	-	-	-	11,079
11200019	500212 DW BEHAVIOR COACH LEAD DENTAL INS	-	-	-	-	760
11200019	500213 DW BEHAVIOR COACH LEAD DENTAL INS	-	-	-	-	108
11200019	500220 DW BEHAVIOR COACH LEAD SOCIAL SECURIT	-	-	-	-	2,770
11200019	500231 DW BEHAVIOR COACH LEAD NON TEACH RET	-	-	-	-	5,047
11200019	500241 DW SPED STAFF WORKSHOPS	-	-	-	4,900	10,000
11200019	500321 DW SPED PROF DEVELOP	3,204	2,076	11,575	5,000	10,500
11200019	500330 DW SPED LEGAL SERVICES	9,307	19,647	8,946	15,000	15,000
11200019	500580 DW SPED MILEAGE	949	13,110	6,253	3,000	1
11200019	500610 DW SPED SUPPLIES	2,327	1,966	1,526	2,000	3,000
11200019	500641 DW SPED PERIODICALS	-	-	200	-	16,581
11200019	500731 DW SPECIAL EDUCATION NEW EQUIP	-	-	-	-	2,000
11200019	500733 DW SPED NEW FURNITURE	3,290	349	740	750	3,000
11200019	500735 DW REPLACE EQUIPMENT	-	1,632	-	2,000	2,000
11200019	500810 MEDICAID PROCESSING FEES	5,940	6,018	3,498	10,000	7,500
11200119	500114 ES SPEC EDU AIDES SALARY	309,169	238,322	204,108	317,689	329,729
11200119	500211 ES SPED HEALTH INS	248,011	215,549	139,616	184,962	210,210
11200119	500212 ES SPED DENTAL INS	-	3	(40)	-	-
11200119	500213 ES SPED LIFE INS	263	195	163	216	259
11200119	500220 ES SPED SOC SECURITY	20,638	15,785	14,160	21,828	22,252
11200119	500231 ES SPED NON TCHR RETIREMNT	-	33	-	-	-
11200119	500561 SPED TUITION PUBLIC ELEM	66,762	48,561	29,906	167,734	1
11200119	500569 SPED TUITION PRIVATE ELEM	423,935	340,807	518,638	282,217	394,172
11200119	500610 ES SPED SUPPLIES	1,188	1,956	2,981	1,500	2,000
11200119	500731 ES SPECIAL EDUCATION NEW EQUIP	-	-	4,775	-	-
11200119	500735 ES REPLACE EQUIPMENT	1,715	-	-	-	-
11200219	500114 MS SPEC EDU AIDES SALARY	256,811	240,857	249,279	402,417	364,164
11200219	500211 MS SPED HEALTH INS	264,381	270,882	145,494	287,524	282,809
11200219	500213 MS SPED LIFE INS	230	204	177	274	246
11200219	500220 MS SPED SOC SECURITY	16,621	15,341	16,393	27,706	26,106
11200219	500561 SPED TUITION PUBLIC MIDDLE	7,806	26,008	-	15,000	51,500
11200219	500569 SPED TUITION PRIVATE MIDDLE	352,019	456,614	518,647	444,230	825,478
11200219	500610 MS SPED SUPPLIES	799	1,729	1,847	2,300	2,000
11200319	500114 HS SPEC EDU AIDES SALARY	186,752	130,569	88,695	259,620	186,120
11200319	500211 HS SPED HEALTH INS	209,498	119,746	50,138	157,788	130,027
11200319	500213 HS SPED LIFE INSURANCE	165	103	62	173	117
11200319	500220 HS SPED SOC SECURITY	12,030	8,841	5,956	18,205	12,279
11200319	500561 SPED TUITION PUBLIC HIGH	97,552	23,375	42,092	92,248	50,000
11200319	500569 SPED TUITION PRIVATE HIGH	582,590	693,913	777,093	892,553	972,539
11200319	500610 HS SPED SUPPLIES	729	2,035	1,476	1,000	4,000
11215119	500112 ES RESOURCE SALARY	37,873	-	-	-	-
11215119	500211 ES RESOURCE HEALTH INS	24,941	-	-	-	-

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11215119	500212 ES RESOURCE DENTAL INS	1,370	-	-	-	-
11215119	500213 ES RESOURCE LIFE INS	30	-	-	-	-
11215119	500220 ES RESOURCE SOC SECURITY	2,510	-	-	-	-
11215119	500232 ES RESOURCE TEACHER RETIREMNT	6,741	-	-	-	-
11215219	500112 MS RESOURCE SALARY	246,257	208,141	230,741	315,548	322,566
11215219	500211 MS RESOURCE HEALTH INS	51,584	33,486	29,716	41,658	74,230
11215219	500212 MS RESOURCE DENTAL INS	4,348	4,586	5,796	7,252	6,674
11215219	500213 MS RESOURCE LIFE INS	174	144	129	180	180
11215219	500220 MS RESOURCE SOC SECURITY	18,150	15,486	17,026	23,616	23,904
11215219	500232 MS RESOURCE TEACHER RETIREMNT	43,873	43,783	48,502	61,974	63,352
11215319	500112 HS RESOURCE SALARY	53,583	-	116	48,999	51,796
11215319	500211 HS RESOURCE HEALTH INS	9,237	-	-	8,863	22,158
11215319	500212 HS RESOURCE DENTAL INS	569	-	-	798	1,208
11215319	500213 HS RESOURCE LIFE INS	30	-	-	36	36
11215319	500220 HS RESOURCE SOC SECURITY	3,873	-	8	3,683	3,764
11215319	500232 HS RESOURCE TEACHER RETIREMNT	9,538	-	4	9,623	10,173
11220119	500112 ES SPED BLDG COORDINATOR	37,679	-	-	-	-
11220119	500213 ES SPED BLDG COORDINATOR LIFE	63	-	-	-	-
11220119	500214 ES SPED COORD DISABILITY INS	80	-	-	-	-
11220119	500220 ES SPED BLDG COORDTR SOC SEC	2,883	-	-	-	-
11220119	500232 ES SPED BLDG COOR RETIREMENT	6,707	-	-	-	-
11220219	500112 MS SPED BLDG COORDINATOR	96,484	-	-	-	-
11220219	500211 MS SPED BLDG COORDTR HEALTH	19,753	-	-	-	-
11220219	500212 MS SPED BLDG COORDTR DENTAL	2,291	-	-	-	-
11220219	500213 MS SPED BLDG COORDINATOR LIFE	108	-	-	-	-
11220219	500214 MS SPED COORD DISABILITY INS	137	-	-	-	-
11220219	500220 MS SPED BLDG COORDTR SOC SEC	6,884	-	-	-	-
11220219	500232 MS SPED BLDG COORD RETIREMENT	17,174	-	-	-	-
11230019	500320 DW INCLUSION PROF DEV	3,935	-	-	-	-
11230119	500112 ES INCLUSION SALARY	210,480	154,683	225,552	262,965	267,629
11230119	500211 ES INCLUSION HEALTH	31,641	29,140	25,917	44,316	33,237
11230119	500212 ES INCLUSION DENTAL	2,856	2,817	5,061	4,782	4,180
11230119	500213 ES INCLUSION LIFE	138	111	171	180	180
11230119	500220 ES INCLUSION SOC SEC	15,567	11,509	16,969	19,679	20,222
11230119	500232 ES INCLUSION RETIREMENT	37,465	32,514	47,411	51,646	52,562
11230219	500112 MS INCLUSION SALARY	57,834	57,777	66,213	69,925	75,141
11230219	500211 MS INCLUSION HEALTH	24,941	26,039	21,704	23,931	29,914
11230219	500212 MS INCLUSION DENTAL	1,370	1,370	2,108	1,951	2,129
11230219	500213 MS INCLUSION LIFE	36	36	36	36	36
11230219	500220 MS INCLUSION SOC SEC	3,960	3,949	4,611	5,093	5,440
11230219	500232 MS INCLUSION RETIREMENT	10,294	12,145	13,918	13,733	14,758
11230219	500610 MS INCLUSION SUPPLIES	939	-	-	-	-
11230319	500112 HS INCLUSION SALARY	201,126	86,667	144,397	183,808	163,220
11230319	500211 HS INCLUSION HEALTH	34,178	16,039	34,974	32,794	29,914
11230319	500212 HS INCLUSION DENTAL	2,508	839	3,030	1,980	3,337
11230319	500213 HS INCLUSION LIFE	102	48	87	72	108
11230319	500220 HS INCLUSION SOC SECURITY	14,849	6,432	10,439	8,210	11,908
11230319	500232 HS INCLUSION RETIREMENT	35,800	18,217	29,377	22,237	32,056
11230319	500731 HS NEW EQUIP INCLUSION	-	-	-	1,000	-
11250019	500113 DW TUTORS	220	-	600	1,500	1,500
11250019	500220 DW TUTOR SOC SECURITY	17	-	46	115	115
11250019	500232 DW TUTOR TCHR RETIREMENT	39	-	126	295	295
11250019	500323 DW HOME TUTORING	3,175	2,850	(525)	3,000	15,000
11260019	500112 DW ELL SALARY	36,373	36,176	43,827	38,427	36,352
11260019	500213 DW ELL LIFE	36	36	30	36	36
11260019	500220 DW ELL SOC SEC	2,783	2,768	3,353	2,940	2,781
11260019	500610 DW ELL SUPPLIES	217	453	313	400	1

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11280019	500113 EXTENDED SCH YR. SALARY	44,097	54,034	41,039	45,628	54,011
11280019	500211 EXTENDED SCH YR. HEALTH INS	-	-	-	-	-
11280019	500220 EXTENDED SCH YR. SOC SECURITY	3,374	4,134	3,140	3,491	4,132
11280019	500231 EXTENDED SCH YR. NON TCHR RETI	-	-	4	-	-
11280019	500232 EXTENDED SCH YR. TEACHER RETIR	6,126	4,883	4,559	8,961	10,608
11280019	500323 DW SPED CONTRACTED SVCS	1,594,066	1,605,252	1,572,326	1,583,480	1,127,886
11280019	500610 DW ESY SUPPLIES	-	-	-	750	750
11280119	500112 ES PRESCHOOL SALARY	41,551	41,671	46,208	50,287	54,039
11280119	500114 ES PRESCHOOL AIDE SALARY	-	52,359	35,890	58,965	124,091
11280119	500211 ES PRESCHOOL HEALTH INS	24,941	95,446	63,209	88,799	131,768
11280119	500212 ES PRESCHOOL DENTAL INS	1,370	1,370	2,108	2,033	2,129
11280119	500213 ES PRESCHOOL LIFE INS	36	77	62	79	107
11280119	500220 ES PRESCHOOL SOC SECURITY	2,768	5,889	4,558	6,881	9,037
11280119	500232 ES PRESCHOOL TEACHER RETIREMNT	7,396	8,759	9,713	9,876	10,613
11280119	500323 ES PRESCHOOL CONTRACT SERV	-	140	-	-	-
11280119	500610 ES PRESCHOOL SUPPLIES	1,369	926	923	1,600	2,000
11280119	500733 PreK New Furniture	3,862	-	-	-	-
	ADDITIONAL 2 TEACHING POSITIONS LISTED .	-	-	-	-	152,760
	<b>TOTAL SPECIAL EDUCATION (1200)</b>	<b>6,253,437</b>	<b>5,579,406</b>	<b>5,659,912</b>	<b>6,797,945</b>	<b>7,058,677</b>
<b>Vocational</b>						
11300317	500561 HS VOCATIONAL TUITION	182,224	130,499	157,652	220,524	179,627
	<b>TOTAL VOCATIONAL (1300)</b>	<b>182,224</b>	<b>130,499</b>	<b>157,652</b>	<b>220,524</b>	<b>179,627</b>
<b>Other Student Programs</b>						
11410129	500113 ES COCURR SALARY	1,757	2,600	6,433	7,200	7,116
11410129	500220 ES COCURR SOC SECURITY	134	199	492	551	544
11410129	500231 ES COCURRIC NONTEACH RETIRE	196	281	413	-	-
11410129	500232 TEACHER RETIREMENT	-	126	650	1,414	1,398
11410229	500113 MS COCURR SALARY	25,539	33,602	34,423	43,203	42,657
11410229	500220 MS COCURR SOC SECURITY	1,953	2,571	2,624	3,305	3,263
11410229	500231 MS COCURR NON TCHR RETIREMNT	-	-	56	-	-
11410229	500232 MS COCURR TEACHER RETIREMNT	2,910	4,055	4,513	3,732	3,826
11410229	500810 MS CO CURR DUES	159	610	713	800	800
11410329	500113 HS COCURR SALARY	106,261	114,025	122,555	150,811	183,805
11410329	500213 HS COCURR LIFE INS	-	(8)	-	-	-
11410329	500220 HS COCURR SOC SECURITY	8,127	8,725	9,375	11,537	14,061
11410329	500231 HS COCURR NON TCHR RETIREMNT	179	505	301	474	474
11410329	500232 HS COCURR TEACHER RETIREMNT	9,163	12,728	14,843	11,882	22,586
11420229	500610 MS ATHLETICS SUPPLIES	621	1,486	5,138	5,500	6,400
11420229	500735 MS ATHLETIC REPLACE EQUIPMENT	1,004	822	-	-	224
11420234	500319 MS REFEREES/OFFICIAL SERV	4,009	6,040	5,039	10,700	10,900
11420234	500330 MS TRAINER	3,549	-	-	-	-
11420234	500580 MS ATHLETICS TRAVEL	-	995	978	-	-
11420234	500731 NEW EQUIPMENT	-	2,625	-	-	-
11420334	500319 HS REFEREES/OFFICIAL SERV	7,837	15,868	15,640	31,670	32,070
11420334	500330 HS COCURR COVERAGE	32,640	5,465	-	6,900	6,900
11420334	500430 HS ATHLETIC REPAIRS	4,000	4,038	4,555	8,000	8,000
11420334	500580 HS ATHLETICS TRAVEL	-	2,211	1,646	-	-
11420334	500610 HS ATHLETIC SUPPLIES	9,404	10,807	7,116	12,500	12,500
11420334	500731 HS NEW EQUIP ATHLETICS	1,200	1,200	20,564	10,000	10,405
11420334	500735 HS ATHLETICS REPLACE EQUIPMENT	7,700	8,286	6,410	8,000	12,600
11420334	500810 HS DUES ATHLETICS	5,810	6,848	9,121	10,900	11,300
11430218	500113 MS SUMMER SCHOOL SALARY	-	12,180	12,720	5,400	12,200
11430218	500220 SUMMER SCHOOL SOC SECURITY	-	932	973	413	933



		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11430218	500232 SUMMER SCHOOL RETIREMENT	-	1,135	1,799	1,061	2,396
11430218	500519 MS SUMMER SCHOOL TRANSPORTATIO	-	2,338	-	-	-
11430318	500113 HS SUMMER SCHOOL	12,150	23,940	20,480	18,610	7,000
11430318	500220 HS SUMMER SCHOOL SOC SECURITY	929	1,831	1,567	1,424	535
11430318	500232 HS SUMMER SCHOOL RETIREMENT	2,163	5,032	4,295	3,655	1,375
11430318	500519 HS SUMMER SCHOOL TRANSPORTATIO	-	668	-	-	-
11431318	500126 JUMP START STIPEND	-	-	-	-	3,750
11431318	500220 HS JUMP START SOC SECURITY	-	-	-	-	287
11431318	500232 HS JUMP START RETIREMENT	-	-	-	-	737
11431318	500610 JUMP START SUPPLIES	889	1,571	452	2,000	2,000
11440318	500113 HS SATURDAY DETENTION	1,560	1,600	280	1,600	1,600
11440318	500220 HS SATURDAY SOC SEC	119	122	21	122	122
11440318	500232 HS SATURDAY TEACHER RETIREMENT	-	-	38	314	314
11450020	500320 AFTER SCHOOL PROF DEV	598	-	-	-	-
11450020	500323 AFTER SCHOOL CONTRACTED SVCS	29,939	40,588	21,913	30,000	25,000
11450020	500580 TRAVEL	-	77	246	-	-
11450020	500610 AFTER SCHOOL SUPPLIES	2,498	11,997	2,916	-	-
11450120	500113 AFTER SCHOOL ES GROUP LEADER	-	2,050	-	-	-
11450120	500220 ES AIDES SOC SEC AFTER SCHOOL	-	157	-	-	-
11450120	500232 TEACHER RETIREMENT	-	431	-	-	-
11450220	500113 MS GROUP LEADER	7,738	5,550	-	-	-
11450220	500114 MS AFTER SCHOOL GRPLDR SALARY	81	-	-	-	-
11450220	500220 MS AFTER SCHOOL SOC SEC	598	425	-	-	-
11450220	500232 MS AFTER SCHOOL TEACHER RET	1,377	1,167	-	-	-
11460120	500113 BEFORE SCL PROGRAM DIRECT SAL	10,000	22,819	23,907	23,541	23,588
11460120	500114 BEFORE SCL PROG ASSISTANT	476	90	361	-	-
11460120	500211 AFTER SCHOOL HEALTH INSURANCE	-	1,460	-	-	-
11460120	500212 BEFORE SCHOOL PROGRAM DENTAL I	-	224	-	-	-
11460120	500213 BSP Life Insurance	-	21	-	-	-
11460120	500214 BSP Disability Insurance	-	19	-	-	-
11460120	500220 BEFORE SCL PROGRAM SOCIAL SEC	801	1,723	1,856	1,801	1,804
11460120	500232 BEFORE SCHOOL PROGRAM RETIREME	641	2,656	2,825	3,185	2,719
11460120	500610 BEFORE SCL PROGRAM SUPPLIES	1,239	1,421	1,945	1,500	1,500

**TOTAL OTHER STUDENT PROGRAMS (1400) 307,951 390,933 372,194 433,705 479,689**

**Support Services for Students**

12113118	500113 ES SOCIAL WORKER	26,448	26,818	113,641	114,393	65,155
12113118	500211 ES SW HEALTH INS	32	-	15,853	8,961	29,914
12113118	500212 ES SW DENTAL	3	-	1,285	725	2,399
12113118	500213 ES SOCIAL WORKER LIFE INS	-	-	-	-	108
12113118	500220 ES SOCIAL WORKER SOCIAL SECURITY	-	-	-	-	4,207
12113118	500231 ES SOCIAL WORKER NON TCHR RETIREMENT	-	-	-	-	8,815
12113218	500113 MS SOCIAL WORKER SALARY	22,977	24,865	-	31,404	-
12113218	500211 MS SOCIAL WORKER HEALTH INS	667	2,255	-	3,387	-
12113218	500212 MS SOCIAL WORKER DENTAL INS	78	284	-	390	-
12113218	500213 MS SOCIAL WORKER LIFE INS	-	-	-	-	-
12113218	500220 MS SOCIAL WORKER SOCIAL SECURITY	-	-	-	-	-
12113218	500231 MS SOCIAL WORKER NON TCHR RETIREMENT	-	-	-	-	-
12113318	500113 HS SOCIAL WORKER SALARY	8,203	10,479	-	17,100	62,535
12113318	500211 HS SOCIAL WORKER HEALTH INS	985	3,382	-	5,081	29,914
12113318	500212 HS SOCIAL WORKER DENTAL INS	115	425	-	390	2,399
12113318	500213 HS SOCIAL WORKER LIFE INS	-	-	-	-	108
12113318	500220 HS SOCIAL WORKER SOCIAL SECURITY	-	-	-	-	4,120
12113318	500231 HS SOCIAL WORKER NON TCHR RETIREMENT	-	-	-	-	7,712
12120123	500112 ES GUIDANCE SALARY	81,172	81,222	50,295	54,736	141,935
12120123	500211 ES GUIDANCE HEALTH INS	3,065	-	-	-	40,993

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12120123	500212 ES GUIDANCE DENTAL INS	948	1,711	691	798	2,965
12120123	500213 ES GUIDANCE LIFE INS	60	66	30	36	72
12120123	500220 ES GUIDANCE SOC SECURITY	6,181	6,172	3,848	4,187	10,460
12120123	500232 ES GUIDANCE TEACHER RETIREMNT	14,381	17,073	10,572	10,750	27,876
12120123	500610 ES GUIDANCE SUPPLIES	391	99	239	400	400
12120123	500650 ES GUIDANCE SOFTWARE	-	350	350	-	-
12120223	500112 MS GUIDANCE SALARY	148,036	109,822	117,533	122,346	144,864
12120223	500211 MS GUIDANCE HEALTH INS	27,711	28,094	24,391	26,590	44,316
12120223	500212 MS GUIDANCE DENTAL INS	1,621	1,379	2,012	1,951	2,044
12120223	500213 MS GUIDANCE LIFE INS	66	72	66	72	72
12120223	500220 MS GUIDANCE SOC SECURITY	10,831	8,007	8,649	9,120	10,704
12120223	500232 MS GUIDANCE TEACHER RETIREMNT	26,350	23,085	24,705	24,029	28,451
12120223	500323 MS YEES Program	72,500	-	-	-	-
12120223	500610 MS GUIDANCE SUPPLIES	610	338	-	500	500
12120223	500650 MS GUIDANCE SOFTWARE	350	350	350	350	350
12120323	500112 HS GUIDANCE SALARY	157,728	125,487	153,449	155,722	157,765
12120323	500115 HS GUID SECRETARY SALARY	26,322	30,577	35,600	35,496	37,310
12120323	500211 HS GUIDANCE HEALTH INS	30,173	39,920	39,384	47,599	43,829
12120323	500212 HS GUIDANCE DENTAL INS	1,138	1,174	2,824	2,831	2,044
12120323	500213 HS GUIDANCE LIFE INS	84	80	80	86	86
12120323	500220 HS GUIDANCE SOC SECURITY	13,660	11,572	13,676	14,201	14,718
12120323	500231 HS GUID SECRETARY NON TCHR RET	2,953	4,236	5,003	4,803	5,048
12120323	500232 HS GUIDANCE TEACHER RETIREMNT	22,465	26,377	32,255	30,584	30,985
12120323	500323 JAG & ALT LEARNING PROGRAMS	68,804	55,000	-	-	-
12120323	500610 HS GUIDANCE SUPPLIES	965	1,000	499	1,000	1,000
12120323	500640 HS GUIDANCE BOOKS	53	390	101	800	800
12120323	500650 HS GUIDANCE SOFTWARE	2,658	5,096	2,346	6,182	4,220
12120323	500810 HS GUIDANCE DUES & FEES	50	50	125	150	150
12126318	500323 HS PSAT TESTING SERVICE	1,958	3,101	2,488	6,000	6,000
12126323	500113 ELO COORDINATOR	69,845	69,877	73,293	74,392	76,623
12126323	500211 ELO COORD HEALTH INSURANCE	24,872	25,956	22,220	23,931	29,914
12126323	500212 ELO COORD DENTAL INSURANCE	1,371	1,371	2,107	2,033	2,129
12126323	500213 ELO COORD LIFE INSURANCE	36	36	36	36	36
12126323	500220 ELO COORD SOCIAL SECURITY CONT	4,949	4,974	5,252	5,434	5,555
12126323	500231 ELO COORD NON TEACHER RETIRE	7,802	9,825	10,305	10,065	10,367
12126323	500610 ELO COORD SUPPLIES	1,102	500	916	500	500
12134107	500113 ES NURSE SALARY	48,706	51,035	53,587	57,516	60,500
12134107	500114 ES NURSE AIDE SALARY	17,626	20,727	22,194	25,526	26,741
12134107	500211 ES NURSE HEALTH INS	20,081	16,106	21,317	17,532	29,256
12134107	500213 ES NURSE LIFE INS	116	118	97	122	122
12134107	500214 ES NURSE DISABILITY INS	94	115	80	105	118
12134107	500220 ES NURSE SOC SECURITY	4,711	5,222	5,511	6,098	6,397
12134107	500232 ES NURSE TEACHER RETIREMNT	8,570	10,728	11,264	11,295	11,882
12134107	500240 ES NURSE TUITION REIMBURSEMENT	-	-	5,760	-	-
12134107	500241 ES NURSE WORKSHOP	1,564	-	-	200	200
12134107	500430 ES NURSE REPAIRS	-	-	-	75	75
12134107	500610 ES NURSE SUPPLIES	2,295	1,777	980	1,800	1,800
12134107	500731 ES NURSE NEW EQUIPMENT	635	-	-	-	-
12134107	500810 ES NURSE DUES	-	-	-	100	100
12134207	500113 MS NURSE SALARY	48,772	51,444	53,788	57,688	61,150
12134207	500114 MS NURSE AIDE SALARY	11,125	22,394	24,619	26,072	27,288
12134207	500211 MS NURSE HEALTH INS	25,708	37,847	35,133	35,259	43,829
12134207	500212 MS NURSE DENTAL INS	1,300	1,300	1,277	1,299	1,208
12134207	500213 MS NURSE LIFE INS	112	122	120	122	122
12134207	500214 MS NURSE DISABILITY INS	79	-	-	-	-
12134207	500220 MS NURSE SOC SECURITY	4,186	4,959	5,586	6,014	6,564
12134207	500232 MS NURSE TEACHER RETIREMNT	8,639	10,814	11,306	11,329	12,010

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12134207	500241 MS NURSE WORKSHOP	50	50	198	500	500
12134207	500430 MS NURSE REPAIRS	-	-	175	120	140
12134207	500610 MS NURSE SUPPLIES	1,100	1,399	1,500	1,800	1,800
12134207	500640 MS HEALTH BOOKS	-	-	-	36	-
12134207	500641 MS NURSE PERIODICALS	45	150	185	150	150
12134207	500735 MS NURSE REPLACE EQUIP	-	-	100	-	-
12134307	500113 HS NURSE SALARY	45,504	52,400	56,032	54,399	60,345
12134307	500114 HS NURSE AIDE SALARY	10,896	-	-	-	-
12134307	500211 HS NURSE HEALTH INS	25,441	20,217	7,868	8,961	11,079
12134307	500212 HS NURSE DENTAL INS	1,630	2,291	714	725	760
12134307	500213 HS NURSE LIFE INS	103	96	116	108	108
12134307	500214 HS NURSE DISABILITY INS	62	4	111	98	98
12134307	500220 HS NURSE SOC SECURITY	4,125	3,813	4,200	4,103	4,533
12134307	500232 HS NURSE TEACHER RETIREMNT	7,956	11,015	11,660	10,683	11,852
12134307	500241 HS NURSE WORKSHOP	-	-	-	500	500
12134307	500430 HS NURSE REPAIRS	-	-	175	500	500
12134307	500610 HS NURSE SUPPLIES	1,531	1,506	1,498	1,800	1,800
12134307	500640 HS NURSE BOOKS	-	-	-	150	150
12134307	500731 HS NURSE NEW EQUIP	-	-	-	150	-
12134307	500735 HS NURSE REPLACE EQUIP	-	-	-	150	499
12140019	500323 DW PSYCH PROF SERV.	7,608	57,856	14,435	15,000	15,000
12142019	500610 PSYCHOLOG. TEST SUPPLIES DW	4,317	9,524	2,132	4,000	4,000
12150019	500610 SPEECH SUPPLIES DW	-	1,730	2,258	2,200	2,000
12150119	500112 ES SPEECH THERAPIST	-	-	-	-	34,264
12150119	500211 ES SPEECH PATH HEALTH INS	-	-	-	-	13,295
12150119	500212 ES SPEECH THERAPIST DENTAL INS	-	-	-	-	817
12150119	500213 ES SPEECH THERAPIST LIFE INS	-	-	-	-	22
12150119	500214 ES SPEECH THERAPIST LTS	-	-	-	-	82
12150119	500220 ES SPEECH THERAPIST SOC SECURITY	-	-	-	-	2,621
12150119	500231 ES SPEECH THERAPIST NON TEACH RETIREM	-	-	-	-	4,636
12150319	500112 HS SPEEDH THERAPIST	-	-	-	-	22,842
12150319	500211 HS SPEECH PATH HEALTH INS	-	-	-	-	8,863
12150319	500212 HS SPEECH THERAPIST DENTAL INS	-	-	-	-	544
12150319	500213 HS SPEECH THERAPIST LIFE INS	-	-	-	-	14
12150319	500214 HS SPEECH THERAPIST LTS	-	-	-	-	55
12150319	500220 HS SPEECH THERAPIST SOC SECURITY	-	-	-	-	1,748
12150319	500231 HS SPEECH THERAPIST NON TEACH RETIREM	-	-	-	-	3,090
12163019	500113 DW OCCUP. THERAPIST SALARY	70,402	69,269	72,837	74,903	77,091
12163019	500211 OCCUP. THERAPIST HEALTH INS	18,474	19,288	16,077	17,727	22,158
12163019	500212 OCCUP. THERAPIST DENTAL INS	810	810	1,190	1,153	1,208
12163019	500213 OCCUP. THERAPIST LIFE INS	36	36	36	36	36
12163019	500220 OCCUP. THERAPIST SOC SECURITY	4,999	4,907	5,196	5,557	5,687
12163019	500232 OCCUP. THERAPIST TEACHER RETIR	12,531	14,560	15,310	14,711	15,141
12163019	500610 DW O.T. SUPPLIES	27	1,194	178	1,100	2,000
12190118	500610 ES PUPIL TESTING	1,326	760	760	1,575	1,575
	BEHAVIOR & WELLNESS & DW PSYCH	-	-	-	-	269,431
	<b>TOTAL SUPPORT SERVICES FOR STUDENTS (2100)</b>	<b>1,316,057</b>	<b>1,270,529</b>	<b>1,244,028</b>	<b>1,340,588</b>	<b>1,994,863</b>
<b>Instructional Staff</b>						
12222124	500112 ES MEDIA SALARY	53,081	52,509	59,029	64,241	69,034
12222124	500212 ES MEDIA DENTAL INS	569	569	2,099	2,033	2,129
12222124	500213 ES MEDIA LIFE INS	37	36	36	36	36
12222124	500220 ES MEDIA SOC SECURITY	3,850	3,902	4,380	4,862	5,227
12222124	500232 ES MEDIA RETIREMENT	9,448	11,037	12,408	12,617	13,558
12222124	500610 ES MEDIA SUPPLIES	1,425	1,568	978	1,000	1,000
12222124	500640 ES MEDIA BOOKS	3,960	3,183	1,493	2,625	2,887

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12222124	500641 ES MEDIA PERIODICALS	137	128	-	140	140
12222124	500650 ES MEDIA SOFTWARE	7,337	15,675	12,326	15,442	16,267
12222224	500112 MS MEDIA SALARY	45,227	45,227	8,547	54,736	72,704
12222224	500211 MS MEDIA HEALTH INS	9,237	9,644	981	8,863	11,079
12222224	500212 MS MEDIA DENTAL INS	569	569	167	798	836
12222224	500213 MS MEDIA LIFE INS	36	36	6	36	36
12222224	500220 MS MEDIA SOC SECURITY	3,387	3,385	646	4,122	5,478
12222224	500232 MS MEDIA TEACHER RETIREMNT	8,050	9,507	1,796	10,750	14,279
12222224	500610 MS MEDIA SUPPLIES	783	669	67	616	616
12222224	500640 MS MEDIA BOOKS	6,938	6,396	-	5,000	5,000
12222224	500641 MS MEDIA PERIODICALS	24	137	137	2,075	2,469
12222224	500650 MS MEDIA SOFTWARE	4,511	5,967	7,536	9,795	13,142
12222324	500112 HS MEDIA SALARY	62,888	62,888	69,936	74,903	77,091
12222324	500211 HS MEDIA HEALTH INS	9,237	9,644	7,893	8,863	11,079
12222324	500212 HS MEDIA DENTAL INS	569	569	822	798	836
12222324	500213 HS MEDIA LIFE INS	36	36	36	36	36
12222324	500220 HS MEDIA SOC SECURITY	4,684	4,559	4,917	5,498	5,609
12222324	500232 HS MEDIA TEACHER RETIREMNT	11,202	13,219	14,700	14,711	15,141
12222324	500610 HS MEDIA SUPPLIES	980	940	991	1,000	1,000
12222324	500640 HS MEDIA BOOKS	5,839	4,689	4,688	5,500	5,500
12222324	500641 HS MEDIA PERIODICALS	798	716	788	800	800
12222324	500650 HS MEDIA SOFTWARE	2,063	2,471	4,180	4,845	4,855
12223328	500430 HS AV REPAIRS	397	360	386	400	400
12223328	500610 HS AV SUPPLIES	1,487	1,492	2,406	4,500	3,000
12223328	500731 HS NEW EQUIPMENT AV	-	-	-	800	800
12223328	500735 HS AV REPLACE EQUIPMENT	341	509	2,057	4,500	3,830
12225019	500610 DW SPED TECHNOLOGY SUPPLIES	129	-	-	250	250
12225030	500111 TECH DIRECTOR SALARY	85,309	70,005	79,125	79,125	85,455
12225030	500113 DW TECHNOLOGY SALARY	167,610	158,761	167,342	181,020	199,281
12225030	500122 IT SUBSTITUTES SALARY	3,359	-	-	-	-
12225030	500211 TECH HEALTH INSURANCE	85,578	49,364	44,152	51,077	63,151
12225030	500212 TECH DENTAL INS	9,544	5,029	4,281	4,466	5,439
12225030	500213 TECH LIFE INS	467	418	446	462	540
12225030	500214 TECH DISABILITY INS	462	380	391	460	525
12225030	500220 TECH SOC SECURITY	18,396	17,017	18,292	19,395	21,087
12225030	500231 TECH NON TCHR RETIREMNT	28,006	32,052	34,653	35,198	38,525
12225030	500321 DW TECHNOLOGY TRAINING	1,924	5,296	6,888	13,400	7,000
12225030	500330 DW TECHNOLOGY CONSULTANT	985	3,395	8,641	10,000	10,000
12225030	500430 DW TECH EQUIP REPAIRS	-	3,797	2,415	2,500	2,500
12225030	500431 DW TECH SUPPORT CONT	32,811	31,380	38,832	29,900	37,250
12225030	500531 DW TECH COMMUNICATIONS	-	1,729	371	480	480
12225030	500580 TECH TRAVEL	-	-	58	250	250
12225030	500610 DW TECHNOLOGY SUPPLIES	2,797	2,256	2,631	3,000	3,000
12225030	500731 DW NEW TECH EQUIP	3,266	22,200	49,098	-	-
12225030	500735 DW TECH REPLACE EQUIP	5,291	-	2,420	55,900	53,600
12225033	500430 SAU TECHNOLOGY REPAIRS	-	-	472	750	750
12225033	500610 SAU TECH SUPPLIES	444	-	590	500	500
12225033	500650 SAU COMPUTER SOFTWR	30,157	63,236	76,638	65,660	60,750
12225033	500735 SAU REPLACE TECH EQUIPMENT	1,512	-	5,434	1,200	1,000
12225114	500610 ES COMPUTER SUPPLIES	345	-	-	-	-
12225114	500650 ES COMPUTER SOFTWR	7,536	6,941	7,125	6,967	8,910
12225114	500731 ES NEW EQUIP TECHNOLOGY	40	20,229	-	-	-
12225125	500610 ES TECH SUPPLIES	(32)	-	187	1,000	750
12225130	500430 ES TECH REPAIRS	-	258	1,196	2,500	2,500
12225130	500735 ES TECH REPLACE EQUIPMENT	46,967	14,050	24,251	36,000	26,250
12225214	500321 MS COMPUTER TEACHER PROF DEVEL	-	-	-	1,500	-
12225214	500650 MS COMPUTER SOFTWR	7,932	7,045	7,125	6,967	8,910

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12225214	500731 MS NEW EQUIP TECHNOLOGY	5,700	23,469	2,398	1,668	-
12225214	500735 MS COMPUTER REPL EQUIP	-	-	-	134	-
12225225	500610 MS OFFICE TECH SUPPLIES	487	(650)	(871)	1,000	750
12225230	500430 MS TECH REPAIRS	-	2,263	1,296	2,500	2,500
12225230	500735 MS TECH REPLAC EQUIP	46,235	9,048	11,526	24,600	18,600
12225314	500610 HS COMPUTER SUPPLIES	-	(390)	-	-	-
12225314	500650 HS COMPUTER SOFTWR	8,480	6,941	7,125	6,967	8,910
12225314	500731 HS COMPUTER NEW EQUIP	9,331	26,717	498	-	-
12225314	500735 HS COMPUTER REPLACE	4,163	-	-	-	-
12225325	500610 HS TECH SUPPLIES	2,378	86	938	1,250	1,000
12225330	500430 HS TECH REPAIRS	14	309	1,044	2,500	2,500
12225330	500735 HS REPLACE IT EQUIPMENT	45,861	21,884	11,556	19,600	25,600

**TOTAL INSTRUCTIONAL STAFF (2200)      922,612      876,751      844,994      997,087      1,064,407**

**Support services - General Admin**

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	5,311	1,147	1,881	2,000	2,000
12310035	500810 SCHL BD DUES/FEES	5,934	26,661	11,922	8,550	9,410
12312035	500115 SCHOOL BOARD SECRETARY/CLERK	4,320	4,185	4,185	3,780	4,185
12312035	500220 SOCIAL SECURITY CONTRIBUTIONS	331	320	320	289	320
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	1,656	3,268	2,304	2,500	2,500
12317033	500330 AUDIT SERVICES	-	16,271	8,118	16,759	16,759
12318033	500330 LEGAL SERVICES	44,092	66,408	49,479	50,000	50,000
12319033	500540 ADVERTISING	4,434	7,170	2,850	5,500	5,000
12320033	500111 HUMAN RESOURCE SALARY	57,193	63,975	66,534	66,534	70,526
12320033	500115 SAU HR ASSISTANT	18,715	20,553	23,418	21,760	26,653
12320033	500122 SAU SUBSTITUTES SALARY	-	2,879	-	-	-
12320033	500211 SAU HEALTH INS	19,753	20,977	25,137	24,194	40,993
12320033	500212 SAU DENTAL INS	2,291	2,291	3,370	3,797	3,080
12320033	500213 SAU LIFE INS	108	108	156	132	132
12320033	500214 SAU DISABILITY INS	115	125	174	151	151
12320033	500220 SAU SOC SECURITY	5,458	6,370	6,417	6,481	7,187
12320033	500231 SAU NON TCHR RETIREMNT	6,389	8,995	10,820	9,355	13,136
12320033	500320 SAU STAFF DEVELOP	3,740	795	650	1,500	1,500
12320033	500330 OTHER SERVICES	13,173	25	3,023	200	200
12320033	500431 SAU MAINT CONTRACT	38,890	30,759	49,077	40,000	50,000
12320033	500442 SAU EQUIPMENT LEASE	3,923	4,382	1,064	4,144	2,490
12320033	500449 POSTAGE METER LEASE	1,199	997	861	860	860
12320033	500531 SAU COMMUNICATIONS	6,453	11,890	12,031	12,665	13,345
12320033	500534 SAU POSTAGE	2,653	2,058	2,527	2,250	2,500
12320033	500550 SAU PRINTING	-	73	-	500	500
12320033	500580 SAU MILEAGE	175	146	244	250	200
12320033	500610 SAU SUPPLIES	14,504	9,919	11,724	8,000	8,000
12320033	500621 SAU PROPANE UTILITY	1,142	542	2,408	720	1,660
12320033	500622 SAU ELECTRICITY	3,019	2,593	2,502	4,828	2,595
12320033	500810 SAU DUES & FEES	4,966	8,055	6,830	2,490	2,650
12321033	500111 SUPERINTENDENT SALARY	119,952	134,562	125,000	125,000	133,125
12321033	500115 SAU CLERICAL SALARY	67,374	69,976	73,364	73,364	78,737
12321033	500211 SUPERINTENDENT HEALTH INS	39,505	20,977	21,544	19,169	29,914
12321033	500212 SUPERINTENDENT DENTAL INS	4,558	3,689	2,972	3,016	3,159
12321033	500213 SUPERINTENDENT LIFE INS	216	216	216	216	216
12321033	500214 SUPERINTENDENT DISABILITY INS	269	137	273	273	273
12321033	500220 SUPERINTENDENT SOC SECURITY	14,068	15,510	15,329	15,004	15,967

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12321033	500231 SUPERINTENDENT N-TCHR RETIREMN	20,840	28,117	27,890	26,839	28,665
12321033	500733 SAU OFFICE NEW FURNITURE	-	420	-	-	500
12322033	500111 WAGE POOL	-	-	-	130,780	76,778
12330019	500111 SPED DIRECTOR SALARY	92,000	182,703	110,329	115,000	124,200
12330019	500112 DW SPECIAL EDUC COORDINATORS	-	76,500	-	-	-
12330019	500115 SPEC EDU OFF CLERICAL SALARY	35,416	38,043	41,697	44,307	44,370
12330019	500130 OVERTIME SALARY-SS	-	-	-	-	-
12330019	500211 DW SPECIAL EDUC HEALTH INS	25,581	61,335	25,780	26,687	51,585
12330019	500212 DW SPECIAL EDUC DENTAL INS	1,771	5,227	2,458	2,024	3,496
12330019	500213 DW SPECIAL EDUC LIFE INS	122	338	113	122	122
12330019	500214 DW SPECIAL EDUC DISABILITY INS	137	410	125	137	137
12330019	500220 DW SPECIAL EDUC SOC SECURITY	9,590	21,962	11,369	11,990	12,210
12330019	500231 DW SPECIAL EDU NON TCHR RETIRE	3,989	5,349	5,854	5,995	6,003
12330019	500232 DW SPECIAL EDU TEACHER RETIRE	16,376	54,252	23,191	22,586	24,393
12330019	500531 SPED OFFICE COMMUNICATIONS	1,792	1,033	935	1,800	1,020
12330019	500534 SPED OFFICE POSTAGE	101	12	16	600	200
12330019	500580 SPED MILEAGE	1,898	-	-	-	7,500
12330019	500810 SPED OFFICE DUES	3,831	4,161	6,533	5,000	5,000
12330119	500111 ES DEAN OF STUDENT SUPPORT SER	-	-	80,000	80,000	82,500
12330119	500211 ES DEAN HEALTH INSURANCE	-	-	21,544	24,194	29,914
12330119	500212 ES DEAN DENTAL INSURANCE	-	-	2,257	2,291	2,399
12330119	500213 ES DEAN LIFE INSURANCE	-	-	108	108	108
12330119	500214 ES DEAN LONG TERM DISABILITY	-	-	137	137	137
12330119	500220 ES DEAN OF STUDENT SVCS SOCIAL	-	-	5,473	5,517	6,071
12330119	500232 ES DEAN TEACHER RETIREMENT	-	-	16,816	15,712	16,203
12330219	500111 MS DEAN OF STUDENT SUPPORT SVC	-	-	85,000	85,000	82,500
12330219	500211 MS DEAN HEALTH INSURANCE	-	-	21,544	24,194	-
12330219	500212 MS DEAN DENTAL INSURANCE	-	-	2,257	2,291	2,399
12330219	500213 MS DEAN LIFE INSURANCE	-	-	108	108	108
12330219	500214 MS DEAN DISABILITY INSURANCE	-	-	137	137	137
12330219	500220 MS DEAN SOCIAL SECURTY	-	-	6,133	6,331	6,879
12330219	500232 MS DEAN TEACHER RETIREMENT	-	-	17,867	16,694	17,696
12330319	500111 HS DEAN OF STUDENT SUPPORT SVC	-	-	80,000	80,000	82,500
12330319	500211 HS DEAN HEALTH INSURANCE	-	-	-	-	29,914
12330319	500212 HS DEAN DENTAL INSURANCE	-	-	714	725	760
12330319	500213 HS DEAN LIFE INSURANCE	-	-	108	108	108
12330319	500214 HS DEAN DISABILITY INSURANCE	-	-	-	137	137
12330319	500220 HS DEAN SOCIAL SECURITY	-	-	6,046	6,120	6,227
12330319	500232 HS DEAN TEACHER RETIREMENT	-	-	16,816	15,712	16,203
12331018	500111 CURR COORDINATOR SALARY	85,573	19,920	15,000	15,000	15,000
12331018	500126 MENTOR PROGRAM STIPENDS	12,250	8,000	18,818	7,000	7,000
12331018	500211 CURR COORDINATOR HEALTH INS	14,632	906	184	-	-
12331018	500212 CURR COORDINATOR DENTAL INS	725	-	-	-	-
12331018	500213 CURR COORDINATOR LIFE INS	108	-	-	-	-
12331018	500214 CURR COORDINATOR DISABILITY IN	137	-	-	-	-
12331018	500220 CURR COORDINATOR SOC SECURITY	7,380	2,129	2,582	1,683	1,683
12331018	500231 CURR COORDINATOR NON TCHR RETI	-	141	281	-	-
12331018	500232 CURR COORDINATOR TEACHER RETIR	16,355	5,448	6,687	4,321	4,321
12331018	500241 CURR COORD WKS HOPS	1,437	-	-	-	-
12331018	500320 CURR COORD CONFERENCES	502	-	-	-	-
12331018	500323 CONTRACTED SERVICES	6,923	18,961	-	-	-
12331018	500610 CURR COORD SUPPLIES	99	-	-	-	-
12331018	500640 CURR COORD BOOKS	22,046	54,135	4,432	210,000	175,000
12331018	500810 CURR COORD DUES & FEES	1,217	-	-	-	-
	ADDITIONAL WAGEPOOL INCREASE	-	-	-	-	6,744
	<b>TOTAL SUPPORT SERVICES - GENERAL ADMIN (2300)</b>	<b>910,007</b>	<b>1,169,811</b>	<b>1,227,368</b>	<b>1,544,922</b>	<b>1,590,054</b>

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
<b>Support services - School Admin</b>						
12410125	500115 ES SECRETARY SALARY	79,101	76,787	101,301	112,938	110,920
12410125	500118 ES PRINCIPAL ADMIN SALARY	176,917	184,777	191,665	191,665	190,800
12410125	500130 OVERTIME SALARY-ES	-	249	276	-	-
12410125	500211 ES OFFICE HEALTH INS	80,488	63,726	72,665	82,926	80,813
12410125	500212 ES OFFICE DENTAL INS	2,963	2,627	2,945	3,339	1,520
12410125	500213 ES OFFICE LIFE INS	254	251	255	259	259
12410125	500214 ES OFFICE DISABILITY INS	273	273	273	273	273
12410125	500220 ES OFFICE SOC SECURITY	18,976	19,538	21,610	22,615	22,126
12410125	500231 ES OFFICE NON TCHR RETIREMNT	8,884	10,745	14,106	15,281	15,007
12410125	500232 ES OFFICE TEACHER RETIREMNT	31,491	38,840	40,288	37,643	37,473
12410125	500240 ES PRINCIPAL ADMIN COURSES	100	159	1,025	800	800
12410125	500320 ES PRINCIPAL ADMIN CONFERENCE	-	1,159	525	1,000	1,000
12410125	500321 ES CONTRACTED PROFESSIONAL DEV	-	202	1,762	-	-
12410125	500442 ES OFFICE EQUIP LEASES	16,648	15,743	17,301	16,260	9,916
12410125	500531 ES COMMUNICATIONS	8,791	15,276	14,336	18,249	17,999
12410125	500534 ES POSTAGE	1,000	1,523	-	1,800	1,800
12410125	500550 ES OFFICE PRINTING	-	-	-	700	700
12410125	500610 ES OFFICE SUPPLIES	1,154	1,024	519	1,000	1,000
12410125	500810 ES DUES PRINCIPAL	1,550	1,650	1,598	1,800	1,800
12410225	500115 MS SECRETARY SALARY	77,042	84,768	94,937	101,243	117,996
12410225	500118 MS PRINCIPAL ADMIN SALARY	174,678	180,426	198,210	187,755	196,544
12410225	500130 OVERTIME SALARY MS	-	842	729	-	-
12410225	500211 MS OFFICE HEALTH INS	91,652	91,593	69,621	79,672	113,835
12410225	500212 MS OFFICE DENTAL INS	3,271	3,271	3,335	3,646	5,695
12410225	500213 MS OFFICE LIFE INS	260	259	253	259	259
12410225	500214 MS OFFICE DISABILITY INS	273	273	273	273	273
12410225	500220 MS OFFICE SOC SECURITY	18,308	19,390	21,420	21,359	22,986
12410225	500231 MS OFFICE NON TCHR RETIREMNT	8,675	12,037	12,744	13,698	15,965
12410225	500232 MS OFFICE TEACHER RETIREMNT	31,093	37,925	41,576	36,875	38,601
12410225	500240 MS PRINCIPAL ADMIN COURSES	-	-	-	1,800	1,800
12410225	500320 MS PRINCIPAL ADMIN CONFERENCE	-	653	495	1,500	1,500
12410225	500321 MS CONTRACTED PROFESS DEVELOP	-	575	5	1,500	1,500
12410225	500323 MS ASSEMBLIES	-	-	4,995	7,000	-
12410225	500430 MS OFFICE CONTRACT & REPAIRS	498	798	838	905	950
12410225	500442 MS OFFICE EQUIP LEASE	17,565	21,396	22,605	19,544	11,432
12410225	500531 MS COMMUNICATIONS	10,367	15,325	14,884	17,749	17,949
12410225	500534 MS POSTAGE	3,796	2,242	2,700	2,750	2,800
12410225	500550 MS OFFICE PRINTING	1,287	694	1,681	2,576	2,200
12410225	500580 MS PRINCIPAL MILEAGE REIMB	-	340	24	-	-
12410225	500610 MS OFFICE SUPPLIES	2,195	2,323	2,393	3,200	3,000
12410225	500735 MAIN OFFICE REPLACE EQUIP	4,099	1,635	5,071	5,857	1,740
12410225	500810 MS DUES PRINCIPAL	1,360	1,695	1,720	1,800	1,800
12410318	500810 HS NEASC DUES	3,670	3,520	3,630	3,895	3,895
12410325	500115 HS SECRETARY SALARY	77,156	90,103	99,315	105,647	110,863
12410325	500118 HS PRINCIPAL ADMIN SALARY	178,877	190,847	180,701	191,000	202,480
12410325	500130 OVERTIME SALARY-HS	342	1,489	4,310	250	250
12410325	500211 HS OFFICE HEALTH INS	78,003	70,922	58,713	68,082	95,415
12410325	500212 HS OFFICE DENTAL INS	5,718	5,718	3,699	3,871	4,857
12410325	500213 HS OFFICE LIFE INS	256	259	241	259	259
12410325	500214 HS OFFICE DISABILITY INS	273	273	250	273	273
12410325	500220 HS OFFICE SOC SECURITY	18,598	20,828	20,665	22,007	23,004
12410325	500231 HS OFFICE NON TCHR RETIREMNT	8,708	12,878	14,557	14,294	15,000
12410325	500232 HS OFFICE TEACHER RETIREMNT	31,840	39,091	37,797	37,512	39,767
12410325	500240 HS PRINCIPAL ADMIN COURSES	4,467	-	-	2,350	2,350
12410325	500320 HS PRINCIPAL ADMIN CONFERENCE	-	498	1,145	1,550	1,550

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12410325	500321 HS CONTRACTED PROFESS DEVELOP	-	870	-	1,500	1,500
12410325	500323 HS ASSEMBLIES	-	-	-	1,000	1,000
12410325	500442 HS OFFICE EQUIP LEASE	21,453	22,912	25,420	24,644	12,668
12410325	500531 HS COMMUNICATIONS	11,323	17,370	16,177	19,324	19,599
12410325	500534 HS POSTAGE	2,441	1,061	2,355	3,000	3,000
12410325	500550 HS OFFICE PRINTING	-	971	-	1,000	1,000
12410325	500580 HS PRINCIPAL MILEAGE REIMB	334	131	169	2,000	2,000
12410325	500610 HS OFFICE SUPPLIES	840	509	1,388	2,000	2,000
12410325	500650 HS CREDIT RECOVERY	75	-	-	-	6,000
12410325	500810 HS DUES PRINCIPAL	2,790	1,305	1,150	2,730	2,730
12490125	500112 ES TEAM LEADER SALARY	15,000	14,917	14,808	15,000	15,000
12490125	500220 ES TEAM LEADER SOC SEC	1,146	1,141	1,132	1,148	1,148
12490125	500232 ES TEAM LEADER RETIREMENT	2,669	3,136	3,113	2,946	2,946
12490225	500112 MS TEAM LEADER SALARY	15,000	15,000	14,567	15,000	15,000
12490225	500220 MS TEAM LEADER SOC SECURITY	1,147	1,146	1,114	1,148	1,148
12490225	500232 MS TEAM LEADER RETIREMENT	2,669	3,153	3,062	2,690	2,946
12490318	500550 HS GRADUATION	4,059	9,386	6,169	10,000	10,000
12490325	500112 HS SCHL DEPT HEAD STIPEND	13,750	13,750	13,750	13,750	16,500
12490325	500211 HS SCHL DEPT HEAD HEALTH INS	-	-	82	-	-
12490325	500220 HS SCHL DEPT HEAD SOC SECURITY	1,051	1,051	1,052	1,052	1,262
12490325	500232 HS SCHL DEPT HEAD TEACHER RETI	2,448	2,890	2,890	2,701	3,241
	<b>TOTAL SUPPORT SERVICES - SCHOOL ADMIN (2400)</b>	<b>1,381,117</b>	<b>1,460,133</b>	<b>1,516,382</b>	<b>1,593,132</b>	<b>1,673,682</b>
<b>Other Support Services - Business</b>						
12590033	500111 FINANCE SALARY	97,141	102,927	107,044	107,044	115,072
12590033	500113 FINANCE SALARY	15,914	16,312	23,163	16,312	26,653
12590033	500115 FINANCE CLERICAL SALARY	78,197	84,167	91,610	91,476	104,645
12590033	500130 SAU FINANCE OVERTIME	-	-	705	250	250
12590033	500211 FINANCE HEALTH INS	62,347	54,902	49,070	51,076	77,066
12590033	500212 FINANCE DENTAL INS	4,128	3,954	4,706	4,315	5,802
12590033	500213 FINANCE LIFE INS	136	137	334	308	348
12590033	500214 FINANCE DISABILITY INS	137	137	340	315	382
12590033	500220 FINANCE SOC SECURITY	13,976	14,954	16,448	16,081	18,271
12590033	500231 FINANCE NON TCHR RETIREMNT	8,807	11,834	14,332	12,377	17,752
12590033	500232 TEACHER RETIREMENT - BA	17,291	21,635	22,501	21,023	22,600
12590033	500320 FINANCE PROF DEVELOP	-	-	-	750	750
12590033	500330 OTHER SERVICES	4,000	4,000	4,000	4,000	4,000
12590033	500580 BUSINESS OFFICE MILEAGE	-	-	-	25	25
12590033	500810 FINANCE DUES	200	450	560	200	650
	<b>TOTAL OTHER SUPPORT SERVICES - BUSINESS (2500)</b>	<b>302,275</b>	<b>315,408</b>	<b>334,813</b>	<b>325,552</b>	<b>394,266</b>
<b>Operations &amp; Maintenance</b>						
12600032	500115 DW MAINT CLERICAL SALARY	(2,078)	-	-	-	-
12600032	500116 DW MAINTENANCE SALARY	116,495	127,153	130,932	151,001	157,235
12600032	500122 DW CUSTODIAN SUB SALARY	19,796	45,156	93,728	45,000	50,920
12600032	500130 DW CUSTODIAL O.T.	2,264	5,364	3,228	5,000	3,964
12600032	500211 MAINT HEALTH INS	32,119	35,451	49,837	59,934	74,230
12600032	500212 MAINT DENTAL INS	4,612	4,662	4,568	4,564	5,121
12600032	500213 MAINT LIFE INS	260	273	280	324	324
12600032	500214 MAINT DISABILITY INS	234	244	252	244	309
12600032	500220 MAINT SOC SECURITY	9,715	12,829	16,658	14,604	15,636
12600032	500231 MAINT NON TCHR RETIREMNT	9,815	14,049	14,214	16,856	21,274
12600032	500320 MAINTENANCE WKSHP/CONF	75	-	1,211	900	900
12600032	500411 SAU SEWER	286	-	1,632	-	1,632
12600032	500423 CONTRACTED SERVICES	3,192	4,614	3,654	3,801	4,001



		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12600032	500430 DW REPAIRS	2,050	4,974	1,931	1,500	1,800
12600032	500520 PROPERTY/LIAB INSURANCE	75,821	62,866	84,171	86,697	102,041
12600032	500531 MAINTENANCE COMMUNICATIONS	1,083	1,113	890	1,000	552
12600032	500580 MAINTENANCE MILEAGE	3,111	3,885	4,311	3,429	2,000
12600032	500610 DW MAINT OFFICE SUPPLIES	-	-	45	-	-
12600032	500626 MAINTENANCE VEHICLE GAS	3,277	3,795	4,485	4,300	6,300
12600032	500650 DW MAINTENANCE SOFTWARE	8,586	6,746	12,184	10,741	14,150
12600032	500731 DW MAINT NEW EQUIP	7,330	8,149	6,346	-	-
12600032	500735 DW MAINT REPLACE EQUIP	14,875	822	20,705	-	-
12600132	500116 ES CUSTODIAL SALARY	129,360	128,102	139,990	153,238	161,590
12600132	500211 ES CUSTODIAL HEALTH INS	69,193	65,486	52,759	58,732	94,269
12600132	500212 ES CUSTODIAL DENTAL INS	2,590	2,265	4,271	4,345	5,226
12600132	500213 ES CUSTODIAL LIFE INS	52	54	57	58	58
12600132	500220 ES CUSTODIAL SOC SECURITY	9,317	9,288	9,973	11,159	11,339
12600132	500231 ES CUSTODIAL NON TCHR RETIREMN	14,250	17,785	19,799	20,733	21,863
12600132	500411 ES SEWER	4,628	11,645	11,898	13,040	11,570
12600132	500423 ES MAINT DEPT CONTRACT	21,876	37,555	21,420	29,897	29,997
12600132	500430 ES MAINT DEPT REPAIRS	9,756	38,657	17,180	30,000	30,000
12600132	500441 ES PORTABLE BLDG CONTRACT	29,726	-	-	-	-
12600132	500613 ES MAINTENANCE SUPPLIES	21,095	17,993	18,166	23,000	22,000
12600132	500621 ES PROPANE	4,899	8,305	12,063	7,780	10,364
12600132	500622 ES ELECTRICITY	49,547	54,846	68,437	66,433	70,969
12600132	500624 ES OIL	19,696	33,556	49,293	62,531	47,964
12600132	500650 ES MAINT SOFTWARE	-	-	-	1,790	1
12600132	500735 ES REPLACE EQUIPMENT	-	-	-	11,000	-
12600232	500116 MS CUSTODIAL SALARY	147,186	117,767	99,353	186,146	198,256
12600232	500211 MS CUSTODIAL HEALTH INS	69,818	70,720	34,464	76,264	105,105
12600232	500212 MS CUSTODIAL DENTAL INS	2,462	2,394	3,010	4,668	5,986
12600232	500213 MS CUSTODIAL LIFE INS	69	50	38	58	72
12600232	500220 MS CUSTODIAL SOC SECURITY	10,565	8,264	7,061	13,503	14,040
12600232	500231 MS CUSTODIAL NON TCHR RETIREMN	16,520	16,102	13,360	25,186	26,824
12600232	500411 MS SEWER	3,010	7,905	6,500	8,860	6,500
12600232	500423 MS MAINT DEPT CONTRACT	37,939	43,253	48,343	45,423	45,481
12600232	500430 MS MAINT DEPT REPAIRS	37,618	29,325	26,035	33,000	28,000
12600232	500613 MS MAINTENANCE SUPPLIES	23,339	31,400	16,567	26,000	24,000
12600232	500622 MS ELECTRICITY	89,372	97,820	118,154	112,235	122,526
12600232	500624 MS OIL	41,518	41,744	61,763	94,397	79,607
12600232	500650 MS MAINT SOFTWARE	6,605	5,925	-	3,586	1
12600332	500116 HS CUSTODIAL SALARY	141,675	153,388	173,488	190,353	199,332
12600332	500211 HS CUSTODIAL HEALTH INS	79,589	84,566	38,166	49,966	50,927
12600332	500212 HS CUSTODIAL DENTAL INS	2,767	2,907	3,946	4,668	4,129
12600332	500213 HS CUSTODIAL LIFE INS	52	56	55	58	58
12600332	500220 HS CUSTODIAL SOC SECURITY	10,002	10,665	12,308	14,044	14,664
12600332	500231 HS CUSTODIAL NON TCHR RETIREMN	14,826	20,653	22,573	23,341	24,471
12600332	500411 HS SEWER	5,395	12,065	10,600	14,180	9,750
12600332	500423 HS MAINT DEPT CONTRACT	45,132	49,223	27,158	44,582	50,323
12600332	500430 HS MAINT DEPT REPAIRS	33,777	27,548	22,705	25,000	25,000
12600332	500613 HS MAINTENANCE SUPPLIES	23,829	20,911	19,420	23,000	23,000
12600332	500622 HS ELECTRICITY	69,029	66,840	90,879	88,465	94,242
12600332	500624 HS OIL	27,936	23,786	46,784	80,492	77,376
12600332	500650 HS MAINT SOFTWARE	1,704	-	-	2,546	9,098
12600332	500735 REPLACE HS EQUIPMENT	1,158	-	-	-	-
12600332	500737 HS MAINT REPLACE FURN & FIX	-	-	-	3,500	3,500
12610032	500116 FACILITIES DIRECTOR SALARY	83,857	92,983	97,632	97,632	104,467
12610032	500211 FACILITIES DIRECTOR HEALTH INS	19,753	20,977	21,544	24,194	29,914
12610032	500213 FACILITIES DIRECTOR LIFE INS	108	108	108	108	108
12610032	500214 FACILITIES DIRECTOR DIS INS	137	137	137	137	137

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12610032	500220 FACILITIES DIRECTOR SOC SEC	6,274	6,964	7,327	7,311	7,765
12610032	500231 FACILITIES DIR NON TCHR RET	9,367	13,073	13,727	13,210	14,134
12630032	500424 DW LAWN -GROUNDS SERVICE	975	1,283	242	-	-
12630032	500449 GROUNDS RENTAL EQUIP	1,200	-	946	1,800	1,800
12630032	500626 GROUNDS FUEL	589	1,321	1,197	1,200	1,200
12630032	500731 DW GROUNDS NEW EQUIP	-	-	-	3,250	-
12630032	500732 DW MAINT VEHICLE	5,838	-	-	1,500	-
12630132	500424 ES GROUNDS CARE SERVICE	4,758	2,976	2,081	3,000	3,000
12630132	500430 ES GROUNDS REPAIRS	4,098	2,546	1,318	5,600	5,000
12630132	500613 ES GROUNDS SUPPLIES	145	314	828	600	600
12630232	500424 MS GROUNDS CARE SERVICE	2,359	970	1,038	2,000	2,000
12630232	500430 MS GROUNDS REPAIRS	1,110	2,214	2,442	5,600	5,000
12630232	500613 MS GROUNDS SUPPLIES	204	331	636	600	600
12630332	500424 HS GROUNDS CARE SERVICE	1,902	1,381	2,204	2,000	2,000
12630332	500430 HS GROUNDS REPAIRS	225	4,068	761	5,600	5,000
12630332	500613 HS GROUNDS SUPPLIES	314	299	852	600	600
12650032	500430 MAINT VEHICLE REPAIR	4,556	11,374	7,675	800	500
12690032	500430 DW MATERIAL DISPOSAL	2,610	903	1,243	1,500	1,500

**TOTAL OPERATIONS & MAINTENANCE (2600) 1,792,174 1,877,184 1,947,235 2,275,394 2,407,192**

**Transportation Services**

12721018	500519 REG ED TRANSPORTATION	421,986	524,019	551,128	593,318	556,385
12722018	500519 HOMELESS TRANSPORTATION	29,131	-	-	350	10,000
12722019	500519 SPED TRANSPORTATION	524,234	606,695	1,088,257	594,302	1,229,664
12724234	500519 MS ATHLETIC BUSES	2,564	205	598	11,600	11,600
12724334	500519 HS ATHLETIC BUSES	11,916	17,199	23,666	33,694	34,694
12725129	500519 ES FIELD TRIP TRANSPORT	-	2,517	2,304	3,600	3,600
12725229	500519 MS FIELD TRIP TRANSPORT	7,488	8,841	4,862	9,400	11,650
12725318	500519 JUMP START TRANSPORTATION	-	-	-	1,000	1,000
12725329	500519 HS FIELD TRIP TRANSPORT	1,115	2,047	4,943	17,652	17,652

**TOTAL TRANSPORTATION SERVICES (2700) 998,433 1,161,522 1,675,759 1,264,916 1,876,245**

**Recruitment & Placement**

12832033	500330 RECRUIT/PLACEMNT SERV	2,705	6,693	9,201	4,000	6,200
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**TOTAL RECRUITMENT & PLACEMENT (2832) 2,705 6,693 9,201 4,000 6,200**

**Student Receivables**

13190033	500890 STUDENT RECEIVABLES	(3,987)	(7,449)	19,757	1,500	1,500
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**TOTAL STUDENT RECEIVABLES (3190) (3,987) (7,449) 19,757 1,500 1,500**

**Community Services**

13300031	500622 FIELD LIGHTING	4,660	3,717	3,943	3,944	4,089
13300032	500622 COMMUNITY ELECTRICITY	17,257	16,710	22,720	9,287	23,560
13300032	500624 COMMUNITY OIL	6,984	5,947	11,696	8,155	8,481

**TOTAL COMMUNITY SERVICES (3300) 28,901 26,373 38,359 21,386 36,131**

**Architect & Engineering Services**

14300032	500340 ARCHITECT/ENG SERVICE	12,250	-	-	1	1
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**TOTAL ARCHITECT & ENGINEER SERVICES (4300) 12,250 - - 1 1**

**Debt Services**

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
15110031	500910 DEBT PRINCIPAL	623,553	601,390	581,591	549,425	529,278
15120031	500830 DEBT INTEREST	464,107	481,372	499,259	512,392	573,956
	<b>TOTAL DEBT SERVICES (5100)</b>	<b>1,087,660</b>	<b>1,082,761</b>	<b>1,080,850</b>	<b>1,061,817</b>	<b>1,103,234</b>
<b>Transfer to Food Service</b>						
15221031	500930 TRANSFER TO FOOD SERV	270,798	8,573	136,657	65,000	100,000
	<b>TOTAL TRANSFER TO FOOD SERVICE (5221)</b>	<b>270,798</b>	<b>8,573</b>	<b>136,657</b>	<b>65,000</b>	<b>100,000</b>
	<b>TOTAL GENERAL FUND</b>	<b>24,085,221</b>	<b>23,789,076</b>	<b>24,958,386</b>	<b>27,129,207</b>	<b>29,381,218</b>

## FOOD SERVICE

### Food Service Operations

2131200	500111 FOOD DIRECTOR SALARY	60,708	74,296	62,000	62,000	66,340
2131200	500113 WAGE POOL - FOOD SERVICE	-	-	-	3,720	1,990
2131200	500212 DW FOOD DENTAL INS	1,300	1,083	2,257	2,291	2,399
2131200	500213 DW FOOD LIFE INS	108	93	108	108	108
2131200	500214 DW FOOD DISABILITY INS	118	101	-	-	-
2131200	500220 DW FOOD SOCIAL SECURITY	4,227	5,307	4,588	5,014	4,987
2131200	500231 DW FOOD NON TECHR RETIREMENT	6,781	9,455	8,717	8,893	9,245
2131200	500241 DW FOOD WORKSHR REIMBURSE	-	-	135	225	667
2131200	500531 FOOD SERVICE COMMUNICATIONS	120	120	120	120	120
2131200	500580 FOOD MILEAGE REIMBURSE	69	-	-	200	200
2131200	500610 FOOD OFFICE SUPPLIES D.W.	195	189	10	244	200
2131200	500650 DW FOOD SERVICE SOFTWARE	-	7,040	-	4,050	5,936
2131200	500731 DW FOOD SERVICE NEW EQUIPMENT	-	6,900	816	-	-
2131200	500810 DW FOOD DUES & FEES	716	1,198	1,392	1,400	1,540
2131201	500119 ES FOOD DEPT SALARY	59,611	58,508	71,503	77,066	80,630
2131201	500122 ES FOOD DEPT SUBSTITUTES	430	5,256	1,374	2,480	2,353
2131201	500211 ES FOOD DEPT HEALTH INS	34,220	37,953	29,063	31,769	40,092
2131201	500213 ES FOOD DEPT LIFE INS	29	26	29	29	29
2131201	500220 ES FOOD DEPT SOC SECURITY	4,134	4,429	5,404	5,759	5,732
2131201	500231 ES FOOD DEPT NON TCHR RETIREMNT	2,136	2,210	3,574	3,490	3,666
2131201	500430 ES FOOD EQUIP REPAIRS	-	851	1,701	1,500	1,500
2131201	500431 ES FOOD - SERVICE CONTRACT	1,332	1,542	1,552	1,600	1,600
2131201	500610 ES FOOD DEPT. SUPPLIES	4,249	8,995	4,947	11,693	5,145
2131201	500621 ES FOOD DEPT PROPANE	128	304	318	395	310
2131201	500731 ES FOOD DEPT NEW EQUIP	-	70	147	200	200
2131201	500735 ES FOOD DEPT REPLACEMNT	12	31	-	400	400
2131202	500119 MS FOOD DEPT SALARY	55,796	69,322	82,174	90,323	98,324
2131202	500122 MS FOOD DEPT SUBSTITUTES	804	858	258	770	640
2131202	500211 MS FOOD DEPT HEALTH INS	45,201	51,272	33,966	34,346	43,342
2131202	500213 MS FOOD DEPT LIFE INS	29	29	27	29	29
2131202	500220 MS FOOD DEPT SOC SECURITY	3,761	4,770	6,090	6,568	7,112
2131202	500231 MS FOOD DEPT NON TCHR RETIREMNT	3,987	5,848	6,373	6,647	6,999
2131202	500430 MS FOOD EQUIP REPAIRS	1,174	1,153	437	1,500	1,500
2131202	500431 MS FOOD - SERVICE CONTRACT	1,332	1,584	1,455	1,600	1,600
2131202	500610 MS FOOD DEPT. SUPPLIES	4,282	8,107	4,707	10,539	4,895
2131202	500621 MS FOOD DEPT PROPANE	683	744	1,083	967	492
2131202	500731 MS FOOD DEPT NEW EQUIP	244	-	3,018	200	200
2131202	500735 MS FOOD DEPT REPLACEMNT	12	-	-	400	400
2131203	500119 HS FOOD DEPT SALARY	66,188	68,780	85,765	93,733	95,762
2131203	500122 HS FOOD DEPT SUBSTITUTES	178	2,848	287	1,370	1,104

		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2131203	500211 HS FOOD DEPT HEALTH INS	32,841	33,969	23,301	25,759	32,507
2131203	500213 HS FOOD DEPT LIFE INS	29	29	29	29	29
2131203	500220 HS FOOD DEPT SOC SECURITY	4,838	5,217	6,225	6,948	6,908
2131203	500231 HS FOOD DEPT NON TCHR RETIREMNT	4,250	5,972	6,693	6,870	7,241
2131203	500430 HS FOOD EQUIP REPAIRS	232	4,169	188	1,500	1,500
2131203	500431 HS FOOD - SERVICE CONTRACT	1,333	1,811	1,177	1,850	1,600
2131203	500610 HS FOOD DEPT. SUPPLIES	5,652	5,354	4,940	6,959	5,138
2131203	500621 HS FOOD DEPT PROPANE	634	1,334	1,524	1,733	1,442
2131203	500731 HS FOOD DEPT NEW EQUIP	4,537	-	-	200	200
2131203	500735 HS FOOD DEPT REPLACEMNT	6,203	87	-	400	400
	<b>TOTAL FOOD SERVICE OPERATIONS (3120)</b>	<b>424,841</b>	<b>499,216</b>	<b>469,471</b>	<b>525,886</b>	<b>554,753</b>

**Food Service Other**

2131900	500119 D.W. FUNCTION SALARY	-	174	41	110	72
2131900	500220 D.W. FUNCTION SOC SECURITY	-	13	3	8	6
2131900	500231 D.W. FUNCTION NON TCHR RETIREM	-	23	6	15	10
2131900	500610 FOOD FUNCTIONS ONLY	856	5,082	1,280	6,605	1,331
2131901	500610 ES FOOD PRODUCTS	29,615	76,991	75,310	100,087	78,322
2131902	500430 MS VENDING REPAIRS	-	-	-	150	150
2131902	500610 MS FOOD PRODUCTS	27,749	77,626	66,338	100,913	68,991
2131902	500631 MS VENDING PRODUCTS	-	4,460	1,291	4,500	1,470
2131903	500430 HS VENDING REPAIRS	-	348	-	150	150
2131903	500610 HS FOOD PRODUCTS	23,274	50,208	56,057	65,270	58,299
2131903	500631 HS VENDING PRODUCTS	-	4,724	3,069	4,750	3,450
	<b>TOTAL FOOD SERVICE OTHER</b>	<b>81,494</b>	<b>219,649</b>	<b>203,395</b>	<b>282,558</b>	<b>212,251</b>
	<b>TOTAL FOOD SERVICE</b>	<b>506,335</b>	<b>718,865</b>	<b>672,865</b>	<b>808,444</b>	<b>767,004</b>