

**Raymond School District
Default Budget (2021 - 2022 School Year)**

Approved Operating Budget (2020 - 2021) 25,902,672

Reductions from 2020 - 2021 Budget:

1)	DEBT SERVICE		
		Bond Principal & Interest	(4,901)
2)	ONE TIME EXPENDITURES		
		LRES LC Reading Kits	(6,844)
		IHGMS Reference/Resource books needed for SS	(5,000)
		RHS English Textbooks	(14,000)
		RHS English mobile laptop cart with 25 laptops	(7,500)
		RHS World Language Chromebook cart & chromebooks	(6,850)
		RHS HALO Smart Detectors	(4,000)
		DW Curriculum - K - 12 STEM	(26,955)

Additions to 2020 - 2021 Budget:

1)	SALARY AND BENEFIT INCREASES/(DECREASES)		
		Health Insurance	(55,641)
		Salaries	(211,489)
		NH Retirement	297,690
		Net Other Benefit	(35,419)
2)	CONTRACTS INCREASES / (DECREASES)		
		Contracted Services for Students	338,547
		Other Services (Legal, Audit, Trainer)	(13,697)
		Maintenance Contracts	(59,083)
		Transportation	126,461
		Communications & Printing	2,753
		Special Education & Vocational Education Tuitions	21,013

DEFAULT BUDGET (2021 - 2022) 26,237,757

SCHOOL BOARD BUDGET (2021 - 2022) 26,386,721

DEFAULT BUDGET UNDER SCHOOL BOARD BUDGET -148,964

RAYMOND SCHOOL DISTRICT
Default Budget by Object Code

			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12310035	500110	SCHOOL BOARD SALARY	7,500	7,500	7,500
12313035	500110	TREASURER SALARY	3,000	4,250	3,000
12225030	500111	TECH DIRECTOR SALARY	78,507	86,358	86,358
12320033	500111	HUMAN RESOURCE SALARY	52,889	59,236	59,236
12321033	500111	SUPERINTENDENT SALARY	120,350	120,350	120,350
12322033	500111	WAGE POOL	50,743	53,007	-
12330019	500111	SPED DIRECTOR SALARY	84,975	92,000	92,000
12331018	500111	CURR COORDINATOR SALARY	82,688	85,966	85,966
12590033	500111	FINANCE SALARY	99,910	101,908	101,908
11100102	500112	ES ART SALARY	55,535	55,535	55,535
11100107	500112	ES HEALTH SALARY	68,182	68,182	68,182
11100108	500112	ES PHYS ED SALARY	44,929	63,065	63,065
11100112	500112	ES MUSIC SALARY	67,106	67,106	67,106
11100118	500112	ES GRADES K-3 SALARY	1,617,349	1,385,653	1,385,653
11100127	500112	ES READING SALARY	97,454	98,142	98,142
11100218	500112	MS GRADES 4-8 SALARY	1,613,248	1,785,591	1,785,591
11100227	500112	MS READING SALARY	70,402	70,402	70,402
11100302	500112	HS ART SALARY	68,452	68,452	68,452
11100303	500112	HS BUSINESS SALARY	69,278	69,278	69,278
11100305	500112	HS ENGLISH SALARY	230,992	230,992	230,992
11100306	500112	HS WORLD LANG SALARY	130,171	106,670	106,670
11100308	500112	HS PHYS ED SALARY	103,917	103,917	103,917
11100309	500112	HS FACS / HEALTH SALARY	34,639	34,639	34,639
11100310	500112	HS INDUST ARTS SALARY	67,106	67,106	67,106
11100311	500112	HS MATH SALARY	209,968	209,142	209,142
11100312	500112	HS MUSIC SALARY	65,015	65,015	65,015
11100313	500112	HS SCIENCE SALARY	241,892	241,892	241,892
11100314	500112	HS COMPUTER SALARY	67,328	67,328	67,328
11100315	500112	HS SOCIAL STUDIES SALARY	228,297	228,297	228,297
11215119	500112	ES RESOURCE SALARY	37,922	37,922	37,922
11215219	500112	MS RESOURCE SALARY	209,712	246,643	246,643
11215319	500112	HS RESOURCE SALARY	96,933	45,227	45,227
11220119	500112	ES SPED BLDG COORDINATOR	67,860	-	-
11220219	500112	MS SPED BLDG COORDINATOR	81,356	-	-
11220319	500112	HS SPED BLDG COORDINATOR	-	-	-
11230119	500112	ES INCLUSION SALARY	218,472	214,372	214,372
11230219	500112	MS INCLUSION SALARY	57,777	57,777	57,777
11230319	500112	HS INCLUSION SALARY	197,479	200,646	200,646
11260019	500112	DW ELL SALARY	30,087	30,087	30,087
11280119	500112	ES PRESCHOOL SALARY	41,551	41,551	41,551
12120123	500112	ES GUIDANCE SALARY	83,401	88,577	88,577
12120223	500112	MS GUIDANCE SALARY	144,494	144,494	144,494

RAYMOND SCHOOL DISTRICT
Default Budget by Object Code

			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12120323	500112	HS GUIDANCE SALARY	148,184	125,487	125,487
12150119	500112	ES SPEECH SALARY	-	-	-
12222124	500112	ES MEDIA SALARY	49,228	53,081	53,081
12222224	500112	MS MEDIA SALARY	45,227	45,227	45,227
12222324	500112	HS MEDIA SALARY	62,888	62,888	62,888
12330019	500112	DW SPECIAL EDUC COORDINATORS	-	152,210	152,210
12490125	500112	ES TEAM LEADER SALARY	12,500	15,000	12,500
12490225	500112	MS TEAM LEADER SALARY	15,000	15,000	15,000
12490325	500112	HS SCHL DEPT HEAD STIPEND	13,750	13,750	13,750
11100218	500113	MS IN HOUSE SUSPEN SALARY	19,622	16,946	16,946
11100318	500113	HS IN HOUSE SUSPEN SALARY	15,632	16,237	16,237
11240019	500113	DW AUTISM SPECIALIST	-	-	-
11250019	500113	DW TUTORS	3,950	1,500	1,500
11280019	500113	EXTENDED SCH YR. SALARY	38,552	40,100	40,100
11410129	500113	ES COCURR SALARY	7,378	6,054	6,054
11410229	500113	MS COCURR SALARY	37,097	39,819	39,819
11410329	500113	HS COCURR SALARY	132,794	133,135	133,135
11430218	500113	MS SUMMER SCHOOL SALARY	5,400	5,400	5,400
11430318	500113	HS SUMMER SCHOOL	14,700	19,740	19,740
11440318	500113	HS SATURDAY DETENTION	-	1,600	1,600
11450120	500113	AFTER SCHOOL ES GROUP LEADER	-	-	-
11450220	500113	MS GROUP LEADER	4,320	4,320	4,320
11460120	500113	BEFORE SCL PROGRAM DIRECT SAL	7,875	20,513	7,875
12113118	500113	ES SOCIAL WORKER	26,460	26,460	26,460
12113218	500113	MS SOCIAL WORKER SALARY	17,640	17,640	17,640
12113318	500113	HS SOCIAL WORKER SALARY	17,640	17,640	17,640
12126019	500113	OUT-OF DISTRICT COORD SALARY	-	-	-
12126323	500113	ELO COORDINATOR	69,802	69,802	69,802
12134107	500113	ES NURSE SALARY	47,100	48,908	48,908
12134207	500113	MS NURSE SALARY	47,119	49,303	49,303
12134307	500113	HS NURSE SALARY	45,728	48,313	48,313
12163019	500113	DW OCCUP. THERAPIST SALARY	70,402	70,402	70,402
12225030	500113	DW TECHNOLOGY SALARY	173,838	171,667	171,667
12590033	500113	FINANCE SALARY	15,450	15,914	15,914
11100318	500114	HS INSTR AIDE SALARY	15,233	-	-
11200119	500114	ES SPEC EDU AIDES SALARY	501,289	375,856	375,856
11200219	500114	MS SPEC EDU AIDES SALARY	287,332	304,283	304,283
11200319	500114	HS SPEC EDU AIDES SALARY	252,403	246,033	246,033
11280119	500114	ES PRESCHOOL AIDE SALARY	-	47,769	47,769
11450120	500114	ES GRP LDR WAGES AFTER SCHOOL	5,400	-	-
11450220	500114	MS AFTER SCHOOL GRPLDR SALARY	16,200	-	-
11460120	500114	BEFORE SCL PROG ASSISTANT	4,050	2,000	2,000
12134107	500114	ES NURSE AIDE SALARY	23,092	21,883	21,883

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12134207	500114	MS NURSE AIDE SALARY	10,851	22,306	22,306
12134307	500114	HS NURSE AIDE SALARY	10,851	-	-
12120323	500115	HS GUID SECRETARY SALARY	29,033	29,849	29,849
12312035	500115	SCHOOL BOARD SECRETARY/CLERK	3,240	3,510	3,510
12320033	500115	SAU HR ASSISTANT	19,836	16,770	16,770
12321033	500115	SAU CLERICAL SALARY	65,959	67,938	67,938
12330019	500115	SPEC EDU OFF CLERICAL SALARY	37,141	38,043	38,043
12410125	500115	ES SECRETARY SALARY	90,750	93,331	93,331
12410225	500115	MS SECRETARY SALARY	82,056	84,651	84,651
12410325	500115	HS SECRETARY SALARY	83,814	86,362	86,362
12590033	500115	FINANCE CLERICAL SALARY	82,394	84,168	84,168
12600032	500115	DW MAINT CLERICAL SALARY	-	-	-
12600032	500116	DW MAINTENANCE SALARY	116,349	119,840	119,840
12600132	500116	ES CUSTODIAL SALARY	132,629	136,805	136,805
12600232	500116	MS CUSTODIAL SALARY	165,016	161,299	161,299
12600332	500116	HS CUSTODIAL SALARY	153,615	163,710	163,710
12610032	500116	FACILITIES DIRECTOR SALARY	88,505	90,275	90,275
11100218	500117	MS 6TH PERIOD ASSIGN SALARY	-	-	-
11100318	500117	HS 6TH PERIOD SALARY	5,784	6,968	6,968
12410125	500118	ES PRINCIPAL ADMIN SALARY	175,100	180,353	180,353
12410225	500118	MS PRINCIPAL ADMIN SALARY	180,727	176,888	176,888
12410325	500118	HS PRINCIPAL ADMIN SALARY	178,872	184,238	184,238
11100000	500120	DW SEVERANCE PAYOUT	46,096	36,535	36,535
11100118	500122	ES SUBSTITUTE SALARY	53,923	39,264	39,264
11100218	500122	MS SUBSTITUTE SALARY	71,013	75,225	75,225
11100318	500122	HS SUBSTITUTE SALARY	43,284	40,761	40,761
12225030	500122	IT SUBSTITUTES SALARY	-	-	-
12600032	500122	DW CUSTODIAN SUB SALARY	52,562	51,193	51,193
11100000	500126	HEALTH INS. STIPEND	73,800	77,100	77,100
11100018	500126	RESS STIPENDS	72,750	59,150	59,150
11100118	500126	ES GEN ED STIPEND	-	-	-
11100218	500126	MS GEN ED STIPEND	-	-	-
11100318	500126	HS GEN ED STIPEND	-	-	-
11431318	500126	JUMP START STIPEND	3,750	-	-
12331018	500126	MENTOR PROGRAM STIPENDS	16,500	14,500	14,500
11100018	500127	REA PERSONAL TIME BUY BACK	10,294	12,064	12,064
11100000	500128	HEALTH INCENTIVES	-	-	-
12330019	500130	OVERTIME SALARY-SS	100	100	100
12410325	500130	OVERTIME SALARY-HS	250	250	250
12590033	500130	SAU FINANCE OVERTIME	250	250	250
12600032	500130	DW CUSTODIAL O.T.	2,000	1,500	1,500
TOTAL SALARIES			11,428,235	11,281,351	11,211,956

RAYMOND SCHOOL DISTRICT
Default Budget by Object Code

			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11100000	500211	DW HEALTH INSURANCE	3,000	-	-
11100036	500211	FOOD SERVICE DIR HEALTH INS	14,632	15,949	15,949
11100102	500211	ES ART HEALTH INS	9,195	9,590	9,590
11100107	500211	ES HEALTH TCHR HEALTH INS	-	-	-
11100108	500211	ES PHYS ED HEALTH INS	9,195	25,894	25,894
11100118	500211	ES TEACHERS HEALTH INS	335,954	241,674	241,674
11100127	500211	ES READING HEALTH INS	35,568	37,729	37,729
11100218	500211	MS TEACHERS HEALTH INS	317,003	426,004	426,004
11100227	500211	MS READING HEALTH INS	18,389	19,180	19,180
11100302	500211	HS ART HEALTH INS	18,389	19,180	19,180
11100303	500211	HS BUSINESS HEALTH INS	27,282	28,455	28,455
11100305	500211	HS ENGLISH HEALTH INS	67,438	70,354	70,354
11100306	500211	HS WORLD LANG HEALTH INS	34,022	25,894	25,894
11100308	500211	HS PHYS ED HEALTH INS	9,195	9,590	9,590
11100309	500211	HS FACS / HEALTH HEALTH INS	-	-	-
11100310	500211	HS INDUST ARTS HEALTH INS	27,282	25,062	25,062
11100311	500211	HS MATH HEALTH INS	70,497	73,537	73,537
11100312	500211	HS MUSIC HEALTH INS	27,282	28,455	28,455
11100313	500211	HS SCIENCE HEALTH INS	18,087	28,156	28,156
11100314	500211	HS COMPUTER HEALTH INS	24,827	25,894	25,894
11100315	500211	HS SOCIAL STUDIES HEALTH INS	36,778	19,180	19,180
11100318	500211	HS INHOUSE HEALTH INS	21,899	-	-
11100327	500211	HS Reading Health	9,195	9,590	9,590
11200119	500211	ES SPED HEALTH INS	527,412	334,802	334,802
11200219	500211	MS SPED HEALTH INS	334,086	308,960	308,960
11200319	500211	HS SPED HEALTH INS	268,275	268,958	268,958
11215119	500211	ES RESOURCE HEALTH INS	24,827	25,894	25,894
11215219	500211	MS RESOURCE HEALTH INS	9,195	54,664	54,664
11215319	500211	HS RESOURCE HEALTH INS	34,022	18,656	18,656
11220119	500211	ES SPED BLDG COORDTR HEALTH	19,753	-	-
11220219	500211	MS SPED BLDG COORDTR HEALTH	19,753	-	-
11220319	500211	HS SPED BLDG COORDTR HEALTH	-	-	-
11230119	500211	ES INCLUSION HEALTH	18,390	28,770	28,770
11230219	500211	MS INCLUSION HEALTH	24,827	25,894	25,894
11230319	500211	HS INCLUSION HEALTH	58,849	35,484	35,484
11240019	500211	DW AUTISM HEALTH INSURANCE	-	-	-
11260019	500211	DW ELL HEALTH	-	-	-
11280119	500211	ES PRESCHOOL HEALTH INS	34,022	111,199	111,199
12113318	500211	HS SOCIAL WORKER HEALTH INS	-	1,610	1,610
12120123	500211	ES GUIDANCE HEALTH INS	-	9,590	9,590
12120223	500211	MS GUIDANCE HEALTH INS	36,778	38,360	38,360
12120323	500211	HS GUIDANCE HEALTH INS	21,899	32,191	32,191

RAYMOND SCHOOL DISTRICT
Default Budget by Object Code

			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12126019	500211	PUPIL PLACEMENT HEALTH INS	-	-	-
12126323	500211	ELO COORD HEALTH INSURANCE	24,827	25,894	25,894
12134107	500211	ES NURSE HEALTH INS	18,266	29,214	29,214
12134207	500211	MS NURSE HEALTH INS	25,582	38,696	38,696
12134307	500211	HS NURSE HEALTH INS	25,582	15,949	15,949
12150119	500211	ES SPEECH HEALTH INS	-	-	-
12163019	500211	OCCUP. THERAPIST HEALTH INS	18,389	19,180	19,180
12222124	500211	ES MEDIA HEALTH INS	9,195	-	-
12222224	500211	MS MEDIA HEALTH INS	9,195	9,590	9,590
12222324	500211	HS MEDIA HEALTH INS	9,195	9,590	9,590
12225030	500211	TECH HEALTH INSURANCE	86,328	94,098	94,098
12320033	500211	SAU HEALTH INS	19,753	21,531	21,531
12321033	500211	SUPERINTENDENT HEALTH INS	39,506	43,062	43,062
12330019	500211	DW SPECIAL EDUC HEALTH INS	30,703	48,780	48,780
12331018	500211	CURR COORDINATOR HEALTH INS	14,632	15,949	15,949
12410125	500211	ES OFFICE HEALTH INS	93,117	97,246	97,246
12410225	500211	MS OFFICE HEALTH INS	91,679	96,312	96,312
12410325	500211	HS OFFICE HEALTH INS	89,835	93,857	93,857
12590033	500211	FINANCE HEALTH INS	63,551	66,733	66,733
12600032	500211	MAINT HEALTH INS	34,385	33,799	33,799
12600132	500211	ES CUSTODIAL HEALTH INS	73,364	64,414	64,414
12600232	500211	MS CUSTODIAL HEALTH INS	73,365	73,550	73,550
12600332	500211	HS CUSTODIAL HEALTH INS	84,314	87,015	87,015
12610032	500211	FACILITIES DIRECTOR HEALTH INS	19,753	21,531	21,531
TOTAL HEALTH INS			3,521,713	3,440,389	3,440,389
11100000	500212	DW DENTAL	-	-	-
11100102	500212	ES ART DENTAL INS	569	569	569
11100107	500212	ES HEALTH TCHR DENTAL INS	810	-	-
11100108	500212	ES PHYS ED DENTAL INS	569	1,370	1,370
11100112	500212	ES MUSIC DENTAL INS	569	569	569
11100118	500212	ES TEACHERS DENTAL INS	21,260	16,900	16,900
11100127	500212	ES READING DENTAL INS	1,620	1,620	1,620
11100218	500212	MS TEACHERS DENTAL INS	20,595	22,775	22,775
11100227	500212	MS READING DENTAL INS	810	810	810
11100302	500212	HS ART DENTAL INS	810	810	810
11100303	500212	HS BUSINESS DENTAL INS	1,370	1,370	1,370
11100305	500212	HS ENGLISH DENTAL INS	2,508	2,508	2,508
11100306	500212	HS WORLD LANG DENTAL INS	1,939	1,939	1,939
11100308	500212	HS PHYS ED DENTAL INS	854	854	854
11100309	500212	HS FACS / HEALTH DENTAL INS	970	285	285
11100310	500212	HS INDUST ARTS DENTAL INS	1,370	1,370	1,370

RAYMOND SCHOOL DISTRICT
Default Budget by Object Code

			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11100311	500212	HS MATH DENTAL INS	3,559	4,119	4,119
11100312	500212	HS MUSIC DENTAL INS	1,370	1,370	1,370
11100313	500212	HS SCIENCE DENTAL INS	1,707	1,948	1,948
11100314	500212	HS COMPUTER DENTAL INS	1,370	1,370	1,370
11100315	500212	HS SOCIAL STUDIES DENTAL INS	3,800	2,990	2,990
11100327	500212	HS READING DENTAL	569	569	569
11215119	500212	ES RESOURCE DENTAL INS	1,370	1,370	1,370
11215219	500212	MS RESOURCE DENTAL INS	1,939	4,119	4,119
11215319	500212	HS RESOURCE DENTAL INS	1,939	810	810
11220119	500212	ES SPED BLDG COORDTR DENTAL	2,269	-	-
11220219	500212	MS SPED BLDG COORDTR DENTAL	2,269	-	-
11220319	500212	HS SPED BLDG COORDTR DENTAL	-	-	-
11230119	500212	ES INCLUSION DENTAL	2,508	2,180	2,180
11230219	500212	MS INCLUSION DENTAL	1,370	1,370	1,370
11230319	500212	HS INCLUSION DENTAL	2,508	2,508	2,508
11240019	500212	DW AUTISM DENTAL INSURANCE	-	-	-
11260019	500212	DW ELL DENTAL	-	-	-
11280119	500212	ES PRESCHOOL DENTAL INS	1,939	1,939	1,939
12113318	500212	HS SOCIAL WORKER DENTAL INS	-	130	130
12120123	500212	ES GUIDANCE DENTAL INS	569	1,138	1,138
12120223	500212	MS GUIDANCE DENTAL INS	1,620	1,620	1,620
12120323	500212	HS GUIDANCE DENTAL INS	1,240	1,809	1,809
12126323	500212	ELO COORD DENTAL INSURANCE	1,136	1,136	1,136
12134107	500212	ES NURSE DENTAL INS	1,396	-	-
12134207	500212	MS NURSE DENTAL INS	1,251	1,300	1,300
12134307	500212	HS NURSE DENTAL INS	-	1,300	1,300
12140019	500212	DW PSYCHOLOGIST DENTAL INS	-	-	-
12150119	500212	ES SPEECH DENTAL INS	-	-	-
12163019	500212	OCCUP. THERAPIST DENTAL INS	810	810	810
12222124	500212	ES MEDIA DENTAL INS	569	569	569
12222224	500212	MS MEDIA DENTAL INS	569	569	569
12222324	500212	HS MEDIA DENTAL INS	569	569	569
12225030	500212	TECH DENTAL INS	7,831	9,894	9,894
12320033	500212	SAU DENTAL INS	2,269	2,292	2,292
12321033	500212	SUPERINTENDENT DENTAL INS	4,709	4,756	4,756
12330019	500212	DW SPECIAL EDUC DENTAL INS	2,740	4,063	4,063
12331018	500212	CURR COORDINATOR DENTAL INS	1,287	1,300	1,300
12410125	500212	ES OFFICE DENTAL INS	2,940	2,963	2,963
12410225	500212	MS OFFICE DENTAL INS	3,245	3,271	3,271
12410325	500212	HS OFFICE DENTAL INS	6,145	5,720	5,720
12590033	500212	FINANCE DENTAL INS	4,126	4,154	4,154
12600032	500212	MAINT DENTAL INS	4,843	5,032	5,032
12600132	500212	ES CUSTODIAL DENTAL INS	2,749	2,278	2,278

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Default Budget by Object Code

			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12600232	500212	MS CUSTODIAL DENTAL INS	2,749	2,549	2,549
12600332	500212	HS CUSTODIAL DENTAL INS	2,949	2,949	2,949
TOTAL DENTAL			145,420	142,582	142,582
11100000	500213	DW LIFE	-	-	-
11100102	500213	ES ART LIFE INS	42	36	36
11100107	500213	ES HEALTH TCHR LIFE INS	42	36	36
11100108	500213	ES PHYS ED LIFE INS	42	36	36
11100112	500213	ES MUSIC LIFE INS	42	36	36
11100118	500213	ES TEACHERS LIFE INS	1,260	900	900
11100127	500213	ES READING LIFE INS	84	72	72
11100218	500213	MS TEACHERS LIFE INS	1,130	1,049	1,049
11100227	500213	MS READING LIFE INS	42	36	36
11100302	500213	HS ART LIFE INS	42	36	36
11100303	500213	HS BUSINESS LIFE INS	42	36	36
11100305	500213	HS ENGLISH LIFE INS	168	144	144
11100306	500213	HS WORLD LANG LIFE INS	84	72	72
11100308	500213	HS PHYS ED LIFE INS	63	54	54
11100309	500213	HS FACS / HEALTH LIFE INS	42	18	18
11100310	500213	HS INDUST ARTS LIFE INS	42	36	36
11100311	500213	HS MATH LIFE INS	168	144	144
11100312	500213	HS MUSIC LIFE INS	42	36	36
11100313	500213	HS SCIENCE LIFE INS	168	144	144
11100314	500213	HS COMPUTER LIFE INS	42	36	36
11100315	500213	HS SOCIAL STUDIES LIFE INS	168	144	144
11100318	500213	HS INHOUSE LIFE INS	34	14	14
11100327	500213	HS READING LIFE INS	42	36	36
11200119	500213	ES SPED LIFE INS	521	317	317
11200219	500213	MS SPED LIFE INS	319	260	260
11200319	500213	HS SPED LIFE INSURANCE	257	202	202
11215119	500213	ES RESOURCE LIFE INS	43	36	36
11215219	500213	MS RESOURCE LIFE INS	172	180	180
11215319	500213	HS RESOURCE LIFE INS	86	36	36
11220119	500213	ES SPED BLDG COORDINATOR LIFE	129	-	-
11220219	500213	MS SPED BLDG COORDINATOR LIFE	129	-	-
11220319	500213	HS SPED BLDG COORDINATOR LIFE	-	-	-
11230119	500213	ES INCLUSION LIFE	171	144	144
11230219	500213	MS INCLUSION LIFE	42	36	36
11230319	500213	HS INCLUSION LIFE	129	108	108
11240019	500213	DW AUTISM LIFE INSURANCE	-	-	-
11260019	500213	DW ELL LIFE	21	18	18
11280019	500213	EXTENDED SCH YR. LIFE INS	-	-	-

RAYMOND SCHOOL DISTRICT
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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11280119	500213	ES PRESCHOOL LIFE INS	84	72	72
12113118	500213	ES SOCIAL WORKER LIFE INSUR	-	65	65
12113218	500213	MS SOCIAL WORKER LIFE INSUR	-	43	43
12113318	500213	HS SOCIAL WORKER LIFE INSUR	-	11	11
12120123	500213	ES GUIDANCE LIFE INS	84	72	72
12120223	500213	MS GUIDANCE LIFE INS	84	72	72
12120323	500213	HS GUIDANCE LIFE INS	101	86	86
12126323	500213	ELO COORD LIFE INSURANCE	42	36	36
12134107	500213	ES NURSE LIFE INS	59	122	122
12134207	500213	MS NURSE LIFE INS	126	122	122
12134307	500213	HS NURSE LIFE INS	126	108	108
12140019	500213	DW PSYCHOLOGIST LIFE INSURANCE	-	-	-
12150119	500213	ES SPEECH LIFE INS	-	-	-
12163019	500213	OCCUP. THERAPIST LIFE INS	43	36	36
12222124	500213	ES MEDIA LIFE INS	42	36	36
12222224	500213	MS MEDIA LIFE INS	42	36	36
12222324	500213	HS MEDIA LIFE INS	42	36	36
12225030	500213	TECH LIFE INS	557	462	462
12320033	500213	SAU LIFE INS	129	108	108
12321033	500213	SUPERINTENDENT LIFE INS	257	216	216
12330019	500213	DW SPECIAL EDUC LIFE INS	129	338	338
12331018	500213	CURR COORDINATOR LIFE INS	129	129	129
12410125	500213	ES OFFICE LIFE INS	302	259	259
12410225	500213	MS OFFICE LIFE INS	302	259	259
12410325	500213	HS OFFICE LIFE INS	302	259	259
12590033	500213	FINANCE LIFE INS	153	137	137
12600032	500213	MAINT LIFE INS	302	253	253
12600132	500213	ES CUSTODIAL LIFE INS	69	58	58
12600232	500213	MS CUSTODIAL LIFE INS	86	72	72
12600332	500213	HS CUSTODIAL LIFE INS	69	58	58
12610032	500213	FACILITIES DIRECTOR LIFE INS	129	108	108
TOTAL LIFE			9,640	8,157	8,157
11220119	500214	ES SPED COORD DISABILITY INS	161	-	-
11220219	500214	MS SPED COORD DISABILITY INS	166	-	-
11220319	500214	HS SPED COORD DISABILITY INS	-	-	-
12113118	500214	ES SOCIAL WORKER DIS INS.	-	68	68
12113218	500214	MS SOCIAL WORKER DISABIL INS	-	45	45
12134107	500214	ES NURSE DISABILITY INS	118	94	94
12134207	500214	MS NURSE DISABILITY INS	107	90	90
12134307	500214	HS NURSE DISABILITY INS	104	88	88
12140019	500214	PSCHOLOGIST DISABILITY	-	-	-

RAYMOND SCHOOL DISTRICT
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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12225030	500214	TECH DISABILITY INS	557	454	454
12320033	500214	SAU DISABILITY INS	122	103	103
12321033	500214	SUPERINTENDENT DISABILITY INS	316	265	265
12330019	500214	DW SPECIAL EDUC DISABILITY INS	166	407	407
12331018	500214	CURR COORDINATOR DISABILITY IN	166	166	166
12410125	500214	ES OFFICE DISABILITY INS	322	273	273
12410225	500214	MS OFFICE DISABILITY INS	332	273	273
12410325	500214	HS OFFICE DISABILITY INS	322	273	273
12590033	500214	FINANCE DISABILITY INS	166	137	137
12600032	500214	MAINT DISABILITY INS	276	227	227
12610032	500214	FACILITIES DIRECTOR DIS INS	166	137	137
TOTAL LTD			3,567	3,100	3,100
11100000	500220	DW SOCIAL SECURITY	12,953	12,399	8,693
11100018	500220	SOCIAL SECURITY LONGEVITY	6,352	5,448	5,448
11100102	500220	ES ART SOC SECURITY	4,175	4,172	4,172
11100107	500220	ES HEALTH TCHR SOC SECURITY	5,195	5,216	5,216
11100108	500220	ES PHYS ED SOC SECURITY	3,360	4,583	4,583
11100112	500220	ES MUSIC SOC SECURITY	5,131	5,131	5,131
11100118	500220	ES TEACHERS SOC SECURITY	121,175	106,697	106,697
11100127	500220	ES READING SOC SECURITY	7,404	7,304	7,304
11100218	500220	MS SOC SECURITY	122,287	140,105	140,105
11100227	500220	MS READING SOC SECURITY	5,208	5,202	5,202
11100302	500220	HS ART SOC SECURITY	5,059	5,053	5,053
11100303	500220	HS BUSINESS SOC SECURITY	5,265	5,265	5,265
11100305	500220	HS ENGLISH SOC SECURITY	17,238	17,223	17,223
11100306	500220	HS WORLD LANG SOC SECURITY	9,624	7,895	7,895
11100308	500220	HS PHYS ED SOC SECURITY	7,876	7,873	7,873
11100309	500220	HS FACS / HEALTH SOC SEC	2,650	2,650	2,650
11100310	500220	HS INDUST ARTS SOC SECURITY	5,099	5,099	5,099
11100311	500220	HS MATH SOC SECURITY	15,483	15,363	15,363
11100312	500220	HS MUSIC SOC SECURITY	4,915	4,915	4,915
11100313	500220	HS SCIENCE SOC SECURITY	18,431	18,398	18,398
11100314	500220	HS COMPUTER SOC SECURITY	4,893	4,885	4,885
11100315	500220	HS SOCIAL STUDIES SOC SECURITY	17,049	17,212	17,212
11100318	500220	HS INHOUSE SOC SECURITY	2,232	4,741	4,741
11200119	500220	ES SPED SOC SECURITY	34,118	26,368	26,368
11200219	500220	MS SPED SOC SECURITY	19,253	21,029	21,029
11200319	500220	HS SPED SOC SECURITY	17,695	16,486	16,486
11215119	500220	ES RESOURCE SOC SECURITY	2,667	2,659	2,659
11215219	500220	MS RESOURCE SOC SECURITY	15,911	18,294	18,294
11215319	500220	HS RESOURCE SOC SECURITY	7,084	3,286	3,286

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11220119	500220	ES SPED BLDG COORDTR SOC SEC	5,047	-	-
11220219	500220	MS SPED BLDG COORDTR SOC SEC	5,719	-	-
11220319	500220	HS SPED BLDG COORDTR SOC SEC	-	-	-
11230119	500220	ES INCLUSION SOC SEC	16,504	16,005	16,005
11230219	500220	MS INCLUSION SOC SEC	4,186	4,155	4,155
11230319	500220	HS INCLUSION SOC SECURITY	14,597	15,005	15,005
11240019	500220	DW AUTISM SOCIAL SECURITY	-	-	-
11250019	500220	DW TUTOR SOC SECURITY	302	115	115
11260019	500220	DW ELL SOC SEC	2,302	2,302	2,302
11280019	500220	EXTENDED SCH YR. SOC SECURITY	2,949	3,068	3,068
11280119	500220	ES PRESCHOOL SOC SECURITY	2,921	5,849	5,849
11410129	500220	ES COCURRE SOC SECURITY	564	463	463
11410229	500220	MS COCURRE SOC SECURITY	2,838	3,046	3,046
11410329	500220	HS COCURRE SOC SECURITY	10,159	10,185	10,185
11430218	500220	SUMMER SCHOOL SOC SECURITY	413	413	413
11430318	500220	HS SUMMER SCHOOL SOC SECURITY	1,125	1,510	1,510
11431318	500220	JUMP START SOCIAL SECURITY	287	-	-
11440318	500220	HS SATURDAY SOC SEC	-	122	122
11450120	500220	ES AIDES SOC SEC AFTER SCHOOL	413	-	-
11450220	500220	MS AFTER SCHOOL SOC SEC	1,570	330	330
11460120	500220	BEFORE SCL PROGRAM SOCIAL SEC	912	1,702	735
12113118	500220	ES SOCIAL WORKER SOCIAL SECUR	2,023	2,024	2,024
12113218	500220	MS SOCIAL WORKER SOCIALSECUR	1,350	1,349	1,349
12113318	500220	HS SOCIAL WORKER SOCIALSECURIT	1,350	1,349	1,349
12120123	500220	ES GUIDANCE SOC SECURITY	6,377	6,697	6,697
12120223	500220	MS GUIDANCE SOC SECURITY	10,698	10,687	10,687
12120323	500220	HS GUIDANCE SOC SECURITY	11,336	11,670	11,670
12126019	500220	PUPIL PLACEMENT SOC SECURITY	-	-	-
12126323	500220	ELO COORD SOCIAL SECURITY CONT	5,112	5,104	5,104
12134107	500220	ES NURSE SOC SECURITY	5,141	5,038	5,038
12134207	500220	MS NURSE SOC SECURITY	4,283	5,365	5,365
12134307	500220	HS NURSE SOC SECURITY	4,185	3,582	3,582
12150119	500220	ES SPEECH SOC SECURITY	-	-	-
12163019	500220	OCCUP. THERAPIST SOC SECURITY	5,208	5,202	5,202
12222124	500220	ES MEDIA SOC SECURITY	3,692	4,061	4,061
12222224	500220	MS MEDIA SOC SECURITY	3,386	3,383	3,383
12222324	500220	HS MEDIA SOC SECURITY	4,737	4,734	4,734
12225030	500220	TECH SOC SECURITY	18,368	18,659	18,659
12310035	500220	SCHL BD SOC SEC.	574	574	574
12312035	500220	SOCIAL SECURITY CONTRIBUTIONS	248	248	248
12313035	500220	TREASURER SOC SEC	230	326	230
12320033	500220	SAU SOC SECURITY	5,419	5,657	5,657
12321033	500220	SUPERINTENDENT SOC SECURITY	13,977	18,493	18,493

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12330019	500220	DW SPECIAL EDUC SOC SECURITY	9,151	20,865	20,865
12331018	500220	CURR COORDINATOR SOC SECURITY	7,484	7,573	7,573
12410125	500220	ES OFFICE SOC SECURITY	19,747	20,256	20,256
12410225	500220	MS OFFICE SOC SECURITY	19,494	19,314	19,314
12410325	500220	HS OFFICE SOC SECURITY	19,610	20,112	20,112
12490125	500220	ES TEAM LEADER SOC SEC	1,148	1,148	957
12490225	500220	MS TEAM LEADER SOC SECURITY	956	1,148	1,148
12490325	500220	HS SCHL DEPT HEAD SOC SECURITY	1,052	1,052	1,052
12590033	500220	FINANCE SOC SECURITY	14,696	14,755	14,755
12600032	500220	MAINT SOC SECURITY	10,256	12,617	12,617
12600132	500220	ES CUSTODIAL SOC SECURITY	9,787	10,088	10,088
12600232	500220	MS CUSTODIAL SOC SECURITY	12,264	11,746	11,746
12600332	500220	HS CUSTODIAL SOC SECURITY	11,328	12,013	12,013
12610032	500220	FACILITIES DIRECTOR SOC SEC	6,639	6,762	6,762
TOTAL SOCIAL SECURITY			829,896	838,872	833,912
11100000	500231	DW NON-TEACHER RETIREMENT	-	3,019	-
11100018	500231	N/TEACHER RETIREMNT LONGEVITY	1,957	1,638	1,638
11100118	500231	ES NON TCHR RETIREMNT	-	-	-
11100318	500231	HS NON TCHR RETIREMNT	-	-	-
11200219	500231	MS SPED NON TCHR RETIREMNT	-	-	-
11410329	500231	HS COCURR NON TCHR RETIREMNT	-	-	-
12113118	500231	ES SOCIAL WORKER NONTEACHRET	-	3,720	3,720
12113218	500231	MS SOCIAL WORKER NONTEACHRET	-	2,480	2,480
12113318	500231	HS SOCIAL WORKER NONTEACHRETIR	-	2,480	2,480
12120323	500231	HS GUID SECRETARY NON TCHR RET	3,243	4,197	4,197
12126323	500231	ELO COORD NON TEACHER RETIRE	7,797	9,814	9,814
12225030	500231	TECH NON TCHR RETIREMNT	28,075	36,278	36,278
12320033	500231	SAU NON TCHR RETIREMNT	5,908	8,329	8,329
12321033	500231	SUPERINTENDENT N-TCHR RETIREMN	20,811	36,801	36,801
12330019	500231	DW SPECIAL EDU NON TCHR RETIRE	4,160	5,349	5,349
12331018	500231	CURR COORDINATOR NON TCHR RETI	-	-	-
12410125	500231	ES OFFICE NON TCHR RETIREMNT	10,137	13,122	13,122
12410225	500231	MS OFFICE NON TCHR RETIREMNT	9,166	11,902	11,902
12410325	500231	HS OFFICE NON TCHR RETIREMNT	9,362	12,177	12,177
12590033	500231	FINANCE NON TCHR RETIREMNT	9,203	11,869	11,869
12600032	500231	MAINT NON TCHR RETIREMNT	12,123	16,850	16,850
12600132	500231	ES CUSTODIAL NON TCHR RETIREMN	14,815	19,235	19,235
12600232	500231	MS CUSTODIAL NON TCHR RETIREMN	18,432	22,679	22,679
12600332	500231	HS CUSTODIAL NON TCHR RETIREMN	15,153	20,509	20,509
12610032	500231	FACILITIES DIR NON TCHR RET	9,886	12,693	12,693
11100000	500232	DW RETIREMENT	17,880	5,569	-

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11100018	500232	TEACHER RETIREMENT	1,832	2,536	2,536
11100102	500232	ES ART TEACHER RETIREMNT	9,885	11,673	11,673
11100107	500232	HEALTH TCHR RETIREMENT	12,136	14,332	14,332
11100108	500232	ES PHYS ED TEACHER RETIREMNT	7,997	13,256	13,256
11100112	500232	ES MUSIC TEACHER RETIREMNT	11,945	14,106	14,106
11100118	500232	ES TEACHER RETIREMNT	288,778	291,264	291,264
11100127	500232	ES READING TEACHER RETIREMNT	17,347	20,629	20,629
11100218	500232	MS TEACHER RETIREMNT	288,048	368,370	368,370
11100227	500232	MS READING RETIREMENT	12,532	14,799	14,799
11100302	500232	HS ART TEACHER RETIREMNT	12,184	14,389	14,389
11100303	500232	HS BUSINESS TEACHER RETIREMNT	12,331	14,562	14,562
11100305	500232	HS ENGLISH TEACHER RETIREMNT	37,529	48,555	48,555
11100306	500232	HS WORLD LANG TEACHER RETIRE	23,170	22,422	22,422
11100308	500232	HS PHYS ED TEACHER RETIREMNT	18,497	21,843	21,843
11100309	500232	HS FACS /HEALTH RETIREMNT	6,166	7,281	7,281
11100310	500232	HS INDUST ARTS TEACHER RETIREM	11,945	14,106	14,106
11100311	500232	HS MATH TEACHER RETIREMNT	37,374	43,962	43,962
11100312	500232	HS MUSIC TEACHER RETIREMNT	11,573	13,666	13,666
11100313	500232	HS SCIENCE TEACHER RETIREMNT	43,057	50,846	50,846
11100314	500232	HS COMPUTER TEACHER RETIREMNT	11,984	14,152	14,152
11100315	500232	HS SOCIAL STUDIES TEACHER RETI	40,637	47,988	47,988
11100318	500232	HS TEACHER RETIREMNT	-	1,465	1,465
11215119	500232	ES RESOURCE TEACHER RETIREMNT	6,750	7,971	7,971
11215219	500232	MS RESOURCE TEACHER RETIREMNT	37,329	51,844	51,844
11215319	500232	HS RESOURCE TEACHER RETIREMNT	17,254	9,507	9,507
11220119	500232	ES SPED BLDG COOR RETIREMENT	12,079	-	-
11220219	500232	MS SPED BLDG COORD RETIREMENT	14,481	-	-
11220319	500232	HS SPED BLDG COOR RETIREMENT	-	-	-
11230119	500232	ES INCLUSION RETIREMENT	38,888	45,061	45,061
11230219	500232	MS INCLUSION RETIREMENT	10,284	12,145	12,145
11230319	500232	HS INCLUSION RETIREMENT	35,151	42,176	42,176
11240019	500232	DW AUTISM RETIREMENT	-	-	-
11260019	500232	DW ELL RETIREMENT	-	-	-
11260119	500232	ES ESL TEACHER RETIREMNT	-	-	-
11280019	500232	EXTENDED SCH YR. TEACHER RETIR	6,863	8,429	8,429
11280119	500232	ES PRESCHOOL TEACHER RETIREMNT	7,396	8,734	8,734
11410129	500232	TEACHER RETIREMENT	1,313	1,273	1,273
11410229	500232	MS COCURR TEACHER RETIREMNT	2,670	3,425	3,425
11410329	500232	HS COCURR TEACHER RETIREMNT	9,461	11,172	11,172
11430218	500232	SUMMER SCHOOL RETIREMENT	961	1,135	1,135
11430318	500232	HS SUMMER SCHOOL RETIREMENT	2,617	4,149	4,149
11431318	500232	JUMP START TEACHER RETIREMENT	668	-	-
11440318	500232	HS SATURDAY TEACHER RETIREMENT	-	336	336

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11450120	500232	TEACHER RETIREMENT	-	-	-
11450220	500232	MS AFTER SCHOOL TEACHER RET	-	-	-
11460120	500232	BEFORE SCHOOL PROGRAM RETIREM	-	1,777	-
12120123	500232	ES GUIDANCE TEACHER RETIREMNT	14,845	18,619	18,619
12120223	500232	MS GUIDANCE TEACHER RETIREMNT	25,720	30,373	30,373
12120323	500232	HS GUIDANCE TEACHER RETIREMNT	26,377	26,377	26,377
12126019	500232	DW OUT-OF-DISTRICT COORD RET	-	-	-
12126323	500232	ELO COORD TEACHER RETIREMENT	-	-	-
12134107	500232	ES NURSE TEACHER RETIREMNT	8,384	10,280	10,280
12134207	500232	MS NURSE TEACHER RETIREMNT	8,388	10,364	10,364
12134307	500232	HS NURSE TEACHER RETIREMNT	8,140	10,155	10,155
12150119	500232	ES SPEECH TEACHER RETIREMNT	-	-	-
12163019	500232	OCCUP. THERAPIST TEACHER RETIR	12,532	14,799	14,799
12222124	500232	ES MEDIA RETIREMENT	8,763	11,158	11,158
12222224	500232	MS MEDIA TEACHER RETIREMNT	8,050	9,507	9,507
12222324	500232	HS MEDIA TEACHER RETIREMNT	11,194	13,219	13,219
12330019	500232	DW SPECIAL EDU TEACHER RETIRE	15,126	51,332	51,332
12331018	500232	CURR COORDINATOR TEACHER RETIR	17,655	21,124	21,124
12410125	500232	ES OFFICE TEACHER RETIREMNT	31,168	37,910	37,910
12410225	500232	MS OFFICE TEACHER RETIREMNT	31,839	37,182	37,182
12410325	500232	HS OFFICE TEACHER RETIREMNT	31,839	38,727	38,727
12490125	500232	ES TEAM LEADER RETIREMENT	2,670	3,153	2,627
12490225	500232	MS TEAM LEADER RETIREMENT	2,225	3,153	3,153
12490325	500232	HS SCHL DEPT HEAD TEACHER RETI	2,448	2,890	2,890
12590033	500232	TEACHER RETIREMENT - BA	17,784	21,421	21,421
TOTAL RETIREMENT			1,604,367	1,907,789	1,896,898
11100018	500240	REA COURSE TUITIONS	40,000	40,000	40,000
12331018	500240	CURR COORD COURSE TUITION	2,350	500	500
12410125	500240	ES PRINCIPAL ADMIN COURSES	1,500	1,000	1,000
12410225	500240	MS PRINCIPAL ADMIN COURSES	1,800	1,800	1,800
12410325	500240	HS PRINCIPAL ADMIN COURSES	2,350	2,350	2,350
11100018	500241	REA WORKSHP REIMBURSEMNT	25,000	25,000	25,000
11200019	500241	DW SPED STAFF WORKSHOPS	-	4,900	-
12134107	500241	ES NURSE WORKSHOP	200	200	200
12134207	500241	MS NURSE WORKSHOP	500	500	500
12134307	500241	HS NURSE WORKSHOP	500	500	500
12331018	500241	CURR COORD WKSHOPS	500	500	500
11100018	500243	RESS WORKSHOP	7,000	7,000	7,000
TOTAL COURSES & WORKSHOPS			81,700	84,250	79,350

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11100000	500250	DW UNEMPLOYMENT	15,420	7,500	7,500
11100000	500260	DW WORKERS COMPENSATION	122,871	105,333	105,333
11100000	500270	FLEXIBLE SPENDING ACCOUNT EXP	9,248	6,398	6,398
UNEMPLOYEMENT, W/C & FSA			147,539	119,231	119,231
12310035	500312	DISTRICT MTG EXPENSES	2,000	2,000	2,000
11420234	500319	MS REFEREES/OFFICIAL SERV	7,462	8,960	8,960
11420334	500319	HS REFEREES/OFFICIAL SERV	29,170	29,170	29,170
12320033	500319	SAU WORKSHOPS	-	-	-
ADMIN SERVICES			38,632	40,130	40,130
11100018	500320	REA WKSHP/CONFERENCE	5,000	5,000	5,000
11230019	500320	DW INCLUSION PROF DEV	500	-	-
11450020	500320	AFTER SCHOOL PROF DEV	4,000	4,000	4,000
12320033	500320	SAU STAFF DEVELOP	1,500	1,500	1,500
12331018	500320	CURR COORD CONFERENCES	750	200	200
12410125	500320	ES PRINCIPAL ADMIN CONFERENCE	1,550	1,500	1,500
12410225	500320	MS PRINCIPAL ADMIN CONFERENCE	1,550	1,500	1,500
12410325	500320	HS PRINCIPAL ADMIN CONFERENCE	1,550	1,550	1,550
12590033	500320	FINANCE PROF DEVELOP	750	750	750
12600032	500320	MAINTENANCE WKSHP/CONF	860	860	860
11100018	500321	PROF DEVELOP-INSTRUCT	16,740	30,000	16,740
11200019	500321	DW SPED PROF DEVELOP	1,500	3,000	3,000
11230219	500321	MS INCLUSION PROF DEVEL	1,500	-	-
12225030	500321	DW TECHNOLOGY TRAINING	17,750	13,750	13,750
12410125	500321	ES CONTRACTED PROFESSIONAL DEV	1,500	1,500	1,500
12410225	500321	MS CONTRACTED PROFESS DEVELOP	1,500	1,500	1,500
12410325	500321	HS CONTRACTED PROFESS DEVELOP	1,500	1,500	1,500
PROFESSIONAL DEVELOPMENT			60,000	68,110	54,850
11100118	500323	ES CONTRACTED SERV.	-	-	-
11100218	500323	MS CONTRACTED SERV.	625	-	-
11100318	500323	SUBSTANCE ABUSE	-	-	-
11240019	500323	DW AUTISM STUDENT SERVICES	-	-	-
11250019	500323	DW HOME TUTORING	5,000	-	-
11280019	500323	DW SPED CONTRACTED SVCS	1,123,980	1,425,456	1,425,456
11450020	500323	AFTER SCHOOL CONTRACTED SVCS	33,222	40,000	40,000
12120223	500323	MS YEES Program	68,906	-	-
12120323	500323	JAG & ALT LEARNING PROGRAMS	64,676	55,000	55,000
12126318	500323	HS PSAT TESTING SERVICE	6,000	6,000	6,000

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12140019	500323	DW PSYCH PROF SERV.	-	83,000	83,000
12142019	500323	PSYCHOLOGY CONSULT	-	-	-
12331018	500323	CONTRACTED SERVICES	-	28,500	28,500
12410225	500323	MS ASSEMBLIES	-	3,000	3,000
12410325	500323	HS ASSEMBLIES	1,000	1,000	1,000
PROF SVDS FOR STUDENTS			1,303,409	1,641,956	1,641,956
11200019	500330	DW SPED LEGAL SERVICES	15,000	10,000	10,000
11420234	500330	MS TRAINER	2,060	2,122	2,122
11420334	500330	HS COCURR COVERAGE	19,000	19,000	19,000
12225030	500330	DW TECHNOLOGY CONSULTANT	18,800	10,000	10,000
12317033	500330	AUDIT SERVICES	17,059	18,195	18,195
12318033	500330	LEGAL SERVICES	40,000	50,000	40,000
12320033	500330	OTHER SERVICES	7,200	7,200	7,200
12590033	500330	OTHER SERVICES	4,000	4,000	4,000
12832033	500330	RECRUIT/PLACEMNT SERV	2,000	2,000	2,000
OTHER SERVICES			125,119	122,517	112,517
14300032	500340	ARCHITECT/ENG SERVICE	1	1	1
12600032	500411	SAU SEWER	555	550	550
12600132	500411	ES SEWER	8,750	8,626	8,626
12600232	500411	MS SEWER	5,720	5,500	5,500
12600332	500411	HS SEWER	10,300	10,300	10,300
12600132	500421	ES WATER	-	-	-
12600232	500421	MS WATER	-	-	-
12600332	500421	HS WATER	-	-	-
TOTAL WATER & SEWER			25,325	24,976	24,976
12600032	500423	CONTRACTED SERVICES	3,652	3,852	3,852
12600132	500423	ES MAINT DEPT CONTRACT	26,275	26,606	26,606
12600232	500423	MS MAINT DEPT CONTRACT	40,751	41,406	41,406
12600332	500423	HS MAINT DEPT CONTRACT	40,212	40,117	40,117
12630032	500424	DW LAWN -GROUNDS SERVICE	800	1,000	1,000
12630132	500424	ES GROUNDS CARE SERVICE	6,180	2,000	2,000
12630232	500424	MS GROUNDS CARE SERVICE	1,980	2,000	2,000
12630332	500424	HS GROUNDS CARE SERVICE	1,980	2,000	2,000

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
MAINTENANCE SERVICES			121,830	118,981	118,981
11100209	500430	MS FACS REPAIRS	-	400	400
11100212	500430	MS MUSIC REPAIRS	500	500	500
11100213	500430	MS SCIENCE REPAIRS	780	849	849
11100218	500430	MS REG ED MAINT CONTRACT	600	-	-
11100308	500430	HS PHYS ED EQUIP REPAIRS	500	500	500
11100310	500430	HS IA EQUIPMENT REPAIR	1,000	1,000	1,000
11100312	500430	HS MUSIC REPAIRS	3,044	1,790	1,790
11100313	500430	HS SCIENCE REPAIRS	550	600	600
11420334	500430	HS ATHLETIC REPAIRS	4,000	4,000	4,000
12134107	500430	ES NURSE REPAIRS	140	-	-
12134207	500430	MS NURSE REPAIRS	140	65	65
12134307	500430	HS NURSE REPAIRS	500	500	500
12223328	500430	HS AV REPAIRS	400	400	400
12225019	500430	DW SPED TECH REPAIRS	500	500	500
12225030	500430	DW TECH EQUIP REPAIRS	2,500	2,500	2,500
12225033	500430	SAU TECHNOLOGY REPAIRS	750	750	750
12225114	500430	ES COMPUTER MAINT CONTRACT	8,250	-	-
12225130	500430	ES TECH REPAIRS	2,500	2,500	2,500
12225214	500430	MS COMPUTER MAINT CONTRACT	5,875	-	-
12225230	500430	MS TECH REPAIRS	2,500	2,500	2,500
12225314	500430	HS COMPUTER MAINT CONTRACT	6,800	-	-
12225330	500430	HS TECH REPAIRS	2,500	2,500	2,500
12410125	500430	ES OFFICE MAINT CONTRACT	360	-	-
12410225	500430	MS OFFICE CONTRACT & REPAIRS	625	900	900
12600032	500430	DW REPAIRS	1,800	1,800	1,800
12600132	500430	ES MAINT DEPT REPAIRS	31,500	31,500	31,500
12600232	500430	MS MAINT DEPT REPAIRS	25,000	25,000	25,000
12600332	500430	HS MAINT DEPT REPAIRS	21,000	24,000	24,000
12630132	500430	ES GROUNDS REPAIRS	5,500	5,500	5,500
12630232	500430	MS GROUNDS REPAIRS	5,500	5,500	5,500
12630332	500430	HS GROUNDS REPAIRS	5,500	5,500	5,500
12650032	500430	MAINT VEHICLE REPAIR	650	700	700
12690032	500430	DW MATERIAL DISPOSAL	300	1,500	1,500
REPAIRS			142,064	123,754	123,754
12225030	500431	DW TECH SUPPORT CONT	29,500	26,100	26,100
12320033	500431	SAU MAINT CONTRACT	38,800	38,800	38,800
12600132	500441	ES PORTABLE BLDG CONTRACT	36,000	-	-
12320033	500442	SAU EQUIPMENT LEASE	4,637	3,820	3,820
12410125	500442	ES OFFICE EQUIP LEASES	16,266	15,480	15,480

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			BUDGET	BUDGET	DEFAULT
12410225	500442	MS OFFICE EQUIP LEASE	16,266	21,492	21,492
12410325	500442	HS OFFICE EQUIP LEASE	22,540	21,560	21,560
12320033	500449	POSTAGE METER LEASE	1,018	1,018	1,018
12630032	500449	GROUNDS RENTAL EQUIP	1,500	1,500	1,500
MAINT, LEASE & RENT CONTRACTS			166,527	129,770	129,770
11450020	500519	AFTER SCHOOL TRANSPORTATION	19,580	14,062	14,062
12721018	500519	REG ED TRANSPORTATION	535,176	559,259	559,259
12722018	500519	HOMELESS TRANSPORTATION	26,610	500	500
12722019	500519	SPED TRANSPORTATION	337,246	487,252	487,252
12724234	500519	MS ATHLETIC BUSES	6,425	6,538	6,538
12724334	500519	HS ATHLETIC BUSES	38,346	29,834	29,834
12725129	500519	ES FIELD TRIP TRANSPORT	4,680	3,200	3,200
12725229	500519	MS FIELD TRIP TRANSPORT	8,407	10,400	10,400
12725318	500519	JUMP START TRANSPORTATION	1,850	1,000	1,000
12725329	500519	HS FIELD TRIP TRANSPORT	17,264	10,000	10,000
STUDENT TRANSPORTATION			995,584	1,122,045	1,122,045
12600032	500520	PROPERTY/LIAB INSURANCE	80,594	79,612	79,612
12225030	500531	DW TECH COMMUNICATIONS	-	2,200	2,200
12320033	500531	SAU COMMUNICATIONS	4,938	6,500	6,500
12330019	500531	SPED OFFICE COMMUNICATIONS	-	-	-
12410125	500531	ES COMMUNICATIONS	11,885	9,275	9,275
12410225	500531	MS COMMUNICATIONS	8,585	12,485	12,485
12410325	500531	HS COMMUNICATIONS	13,350	10,785	10,785
12600032	500531	MAINTENANCE COMMUNICATIONS	1,250	1,000	1,000
COMMUNICATIONS			40,008	42,245	42,245
12320033	500534	SAU POSTAGE	2,500	2,250	2,250
12330019	500534	SPED OFFICE POSTAGE	141	675	675
12410125	500534	ES POSTAGE	1,850	2,000	2,000
12410225	500534	MS POSTAGE	2,350	2,200	2,200
12410325	500534	HS POSTAGE	3,000	3,000	3,000
POSTAGE			9,841	10,125	10,125
12319033	500540	ADVERTISING	4,500	4,000	4,000
12310035	500550	DISTRICT NEWSLETTER	1,000	1,000	1,000

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12320033	500550	SAU PRINTING	1,000	1,000	1,000
12410125	500550	ES OFFICE PRINTING	600	700	700
12410225	500550	MS OFFICE PRINTING	1,668	1,800	1,800
12410325	500550	HS OFFICE PRINTING	500	1,000	1,000
12490318	500550	HS GRADUATION	6,500	6,500	6,500
PRINTING			11,268	12,000	12,000
11100318	500561	REGULAR ED TUITION PUBLIC HIGH	1,000	4,000	1,000
11200119	500561	SPED TUITION PUBLIC ELEM	30,479	15,000	15,000
11200219	500561	SPED TUITION PUBLIC MIDDLE	13,738	13,738	13,738
11200319	500561	SPED TUITION PUBLIC HIGH	8,273	8,273	8,273
11300317	500561	HS VOCATIONAL TUITION	130,360	167,500	167,500
11200119	500569	SPED TUITION PRIVATE ELEM	227,836	173,000	173,000
11200219	500569	SPED TUITION PRIVATE MIDDLE	320,322	372,000	372,000
11200319	500569	SPED TUITION PRIVATE HIGH	523,490	526,000	526,000
TUTIONS			1,255,498	1,279,511	1,276,511
11100118	500580	ES STAFF MILEAGE REIMB	150	150	150
11100218	500580	MS GENERAL ED MILEAGE REIMB	-	-	-
11200019	500580	DW SPED MILEAGE	6,469	4,704	4,704
11450020	500580	TRAVEL	-	200	200
12225030	500580	TECH TRAVEL	250	250	250
12320033	500580	SAU MILEAGE	750	750	750
12331018	500580	DW CURR COORD TRAVEL	100	100	100
12410125	500580	ES PRINCIPAL MILEAGE REIMB	150	150	150
12410325	500580	HS PRINCIPAL MILEAGE REIMB	1,500	2,000	2,000
12590033	500580	BUSINESS OFFICE MILEAGE	100	100	100
12600032	500580	MAINTENANCE MILEAGE	2,700	2,700	2,700
TRAVEL			12,169	11,104	11,104
11100102	500610	ES ART SUPPLIES	1,371	1,550	1,371
11100105	500610	ES LANGUAGE ART SUPPLIES	5,500	5,500	5,500
11100107	500610	ES HEALTH SUPPLIES	1,371	1,360	1,371
11100108	500610	ES PHYS ED SUPPLIES	161	100	161
11100111	500610	ES MATH SUPPLIES	9,640	13,000	9,640
11100112	500610	ES MUSIC SUPPLIES	1,906	1,125	1,906
11100113	500610	ES SCIENCE SUPPLIES	1,000	1,000	1,000
11100115	500610	ES SOCIAL STUDIES SUPPLIES	200	-	200
11100118	500610	ES GEN ED SUPPLIES	26,680	19,850	26,680
11100127	500610	ES READING SUPPLIES	1,000	1,000	1,000

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11100202	500610	MS ART SUPPLIES	4,809	5,376	4,809
11100205	500610	MS LANGUAGE ART SUPPLIES	4,940	3,701	4,940
11100206	500610	MS FOR LANG SUPPLIES	1,000	500	1,000
11100207	500610	MS HEALTH GENERAL SUPPLIES	572	112	572
11100208	500610	MS PHYS ED SUPPLIES	39	-	39
11100209	500610	MS FACS SUPPLIES	3,550	3,175	3,550
11100211	500610	MS MATH SUPPLIES	2,171	1,772	2,171
11100212	500610	MS MUSIC SUPPLIES	120	232	120
11100213	500610	MS SCIENCE SUPPLIES	3,274	4,876	3,274
11100215	500610	MS SOCIAL STUDIES SUPPLIES	775	575	775
11100216	500610	MS TECH ED SUPPLIES	530	561	530
11100218	500610	MS GEN ED SUPPLIES	17,855	20,299	17,855
11100227	500610	MS READING SUPPLIES	250	-	250
11100302	500610	HS ART SUPPLIES	6,145	6,145	6,145
11100303	500610	HS BUSINESS SUPPLIES	4,518	5,518	4,518
11100305	500610	HS ENGLISH SUPPLIES	3,500	5,000	3,500
11100306	500610	HS WORLD LANG SUPPLIES	700	700	700
11100307	500610	HS HEALTH GENERAL SUPPLIES	396	396	396
11100308	500610	HS PHYS ED SUPPLIES	550	550	550
11100309	500610	HS FACS SUPPLIES	3,000	3,000	3,000
11100310	500610	HS INDUST ARTS SUPPLIES	2,500	2,500	2,500
11100311	500610	HS MATH SUPPLIES	600	600	600
11100312	500610	HS MUSIC SUPPLIES	2,049	2,049	2,049
11100313	500610	HS SCIENCE SUPPLIES	9,630	10,207	9,630
11100314	500610	HS COMPUTER SUPPLIES	1,500	2,000	1,500
11100315	500610	HS SOCIAL STUDIES SUPPLIES	4,500	2,000	4,500
11100316	500610	HS TECH ED SUPPLIES	650	650	650
11100318	500610	HS GEN ED SUPPLIES	23,424	15,714	23,424
11100342	500610	FRESHMAN ACADEMY SUPPLIES	2,700	2,700	2,700
11200019	500610	DW SPED SUPPLIES	2,345	2,000	2,345
11200119	500610	ES SPED SUPPLIES	2,230	2,000	2,230
11200219	500610	MS SPED SUPPLIES	1,672	2,000	1,672
11200319	500610	HS SPED SUPPLIES	1,886	2,000	1,886
11230219	500610	MS INCLUSION SUPPLIES	1,127	-	1,127
11240019	500610	DW AUTISM SUPPLIES	-	-	-
11260019	500610	DW ELL SUPPLIES	500	500	500
11280119	500610	ES PRESCHOOL SUPPLIES	1,000	1,000	1,000
11410229	500610	MS CO CURR SUPPLIES	-	-	-
11420229	500610	MS ATHLETICS SUPPLIES	1,400	1,400	1,400
11420334	500610	HS ATHLETIC SUPPLIES	11,000	11,000	11,000
11431318	500610	JUMP START SUPPLIES	3,000	2,000	3,000
11450020	500610	AFTER SCHOOL SUPPLIES	4,154	21,600	4,154
11460120	500610	BEFORE SCL PROGRAM SUPPLIES	12,800	2,500	12,800

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
12120123	500610	ES GUIDANCE SUPPLIES	500	390	500
12120223	500610	MS GUIDANCE SUPPLIES	952	616	952
12120323	500610	HS GUIDANCE SUPPLIES	1,000	1,000	1,000
12126323	500610	ELO COORD SUPPLIES	1,200	500	1,200
12134107	500610	ES NURSE SUPPLIES	2,200	1,830	2,200
12134207	500610	MS NURSE SUPPLIES	1,500	1,500	1,500
12134307	500610	HS NURSE SUPPLIES	1,500	1,500	1,500
12142019	500610	PSYCHOLOG. TEST SUPPLIES DW	3,319	9,888	3,319
12150019	500610	SPEECH SUPPLIES DW	1,548	1,500	1,548
12150119	500610	ES SPEECH SUPPLIES	-	-	-
12163019	500610	DW O.T. SUPPLIES	791	1,075	791
12163119	500610	ES OT SUPPLIES	-	-	-
12190118	500610	ES PUPIL TESTING	1,030	1,000	1,030
12222124	500610	ES MEDIA SUPPLIES	967	1,000	967
12222224	500610	MS MEDIA SUPPLIES	1,017	672	1,017
12222324	500610	HS MEDIA SUPPLIES	1,000	1,000	1,000
12223128	500610	ES AV SUPPLIES	-	-	-
12223328	500610	HS AV SUPPLIES	1,500	1,500	1,500
12225019	500610	DW SPED TECHNOLOGY SUPPLIES	500	500	500
12225030	500610	DW TECHNOLOGY SUPPLIES	4,500	3,500	4,500
12225033	500610	SAU TECH SUPPLIES	1,500	750	1,500
12225114	500610	ES COMPUTER SUPPLIES	700	700	700
12225125	500610	ES TECH SUPPLIES	1,500	1,000	1,500
12225214	500610	MS COMPUTER SUPPLIES	250	-	250
12225225	500610	MS OFFICE TECH SUPPLIES	1,500	2,000	1,500
12225314	500610	HS COMPUTER SUPPLIES	-	-	-
12225325	500610	HS TECH SUPPLIES	1,500	2,500	1,500
12313035	500610	TREASURER SUPPLIES	2,000	2,000	2,000
12320033	500610	SAU SUPPLIES	6,500	6,500	6,500
12331018	500610	CURR COORD SUPPLIES	150	150	150
12410125	500610	ES OFFICE SUPPLIES	1,000	800	1,000
12410225	500610	MS OFFICE SUPPLIES	2,700	2,750	2,700
12410325	500610	HS OFFICE SUPPLIES	1,000	2,000	1,000
12600032	500610	DW MAINT OFFICE SUPPLIES	-	-	-
		SUPPLIES	243,514	243,514	243,514
12600132	500613	ES MAINTENANCE SUPPLIES	20,260	24,000	20,260
12600232	500613	MS MAINTENANCE SUPPLIES	23,668	27,500	23,668
12600332	500613	HS MAINTENANCE SUPPLIES	18,000	22,000	18,000
12630132	500613	ES GROUNDS SUPPLIES	630	600	630
12630232	500613	MS GROUNDS SUPPLIES	630	600	630
12630332	500613	HS GROUNDS SUPPLIES	630	600	630

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
MAINTENANCE SUPPLIES			63,818	75,300	63,818
12320033	500621	SAU PROPANE UTILITY	1,465	980	1,465
12600132	500621	ES PROPANE	15,511	7,365	15,511
12320033	500622	SAU ELECTRICITY	5,406	4,595	5,406
12600132	500622	ES ELECTRICITY	67,763	63,233	67,763
12600232	500622	MS ELECTRICITY	103,718	106,830	103,718
12600332	500622	HS ELECTRICITY	81,751	84,204	81,751
13300031	500622	FIELD LIGHTING	3,853	3,754	3,853
13300032	500622	COMMUNITY ELECTRICITY	9,144	8,839	9,144
12600132	500624	ES OIL	36,036	22,379	36,036
12600232	500624	MS OIL	52,828	28,632	52,828
12600332	500624	HS OIL	46,283	23,903	46,283
13300032	500624	COMMUNITY OIL	8,346	5,311	8,346
12600032	500626	MAINTENANCE VEHICLE GAS	2,800	2,800	2,800
12630032	500626	GROUNDS FUEL	1,350	1,350	1,350
PROPANE, ELECTRICITY & OIL			436,254	364,175	436,254
11100111	500640	ES MATH BOOKS	-	-	-
11100113	500640	ES SCIENCE BOOKS	500	500	500
11100127	500640	ES READING BOOKS	6,844	1,000	-
11100205	500640	MS LANGUAGE ART BOOKS	275	685	275
11100206	500640	MS FOREIGN LANG BOOKS	500	-	500
11100207	500640	MS GENERAL BOOKS	-	5,000	-
11100211	500640	MS MATH BOOKS	-	224	-
11100212	500640	MS MUSIC BOOKS	697	527	697
11100213	500640	MS SCIENCE BOOKS	-	-	-
11100215	500640	MS SOCIAL STUDIES BOOKS	5,000	-	-
11100218	500640	General Books	-	224	-
11100302	500640	HS ART BOOKS	100	100	100
11100303	500640	HS BUSINESS BOOKS	2,104	1,052	2,104
11100305	500640	HS ENGLISH BOOKS	14,000	7,000	-
11100306	500640	HS WORLD LANG BOOKS	1,800	7,800	1,800
11100307	500640	HS HEALTH BOOKS	200	200	200
11100309	500640	HS FACS BOOKS	-	-	-
11100311	500640	HS MATH BOOKS	1,000	1,000	1,000
11100313	500640	HS SCIENCE BOOKS	5,866	3,172	5,866
11100315	500640	HS SOCIAL STUDIES BOOKS	2,000	2,000	2,000
11100318	500640	HS GENERAL BOOKS	738	1,938	738
12120323	500640	HS GUIDANCE BOOKS	700	800	700
12134207	500640	MS HEALTH BOOKS	-	95	-

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			BUDGET	BUDGET	DEFAULT
12222124	500640	ES MEDIA BOOKS	4,000	3,500	4,000
12222224	500640	MS MEDIA BOOKS	7,000	6,500	7,000
12222324	500640	HS MEDIA BOOKS	6,000	4,700	6,000
12331018	500640	CURR COORD BOOKS	26,955	22,200	-
11100118	500641	ES GENERAL PERIODICALS	3,483	2,700	3,483
11100218	500641	MS GENERAL PERIODICALS	923	1,474	923
11100305	500641	HS ENGLISH PERIODICALS	942	1,325	942
11100306	500641	HS WORLD LANG PERIODICALS	235	300	235
11100310	500641	HS INDUST ARTS PERIODICALS	170	170	170
11100311	500641	HS MATH PERIODICALS	126	126	126
11100313	500641	HS SCIENCE PERIODICALS	500	525	500
11100315	500641	HS SOCIAL STUDIES PERIODICALS	1,050	1,050	1,050
11100316	500641	HS TECH ED PERIODICALS	35	35	35
11100340	500641	HS PHOTOGRAPHY PERIODICALS	-	500	-
12134207	500641	MS NURSE PERIODICALS	144	150	144
12222124	500641	ES MEDIA PERIODICALS	708	710	708
12222224	500641	MS MEDIA PERIODICALS	184	140	184
12222324	500641	HS MEDIA PERIODICALS	800	800	800
12320033	500641	SAU PERIODICALS	500	-	500
12410125	500641	ES OFFICE PERIODICALS	200	200	200
11100311	500650	HS MATH SOFTWARE	950	950	950
11100312	500650	HS MUSIC SOFTWARE	680	840	680
11100314	500650	HS COMPUTER SOFTWARE	-	4,800	-
12120123	500650	ES GUIDANCE SOFTWARE	-	-	-
12120223	500650	MS GUIDANCE SOFTWARE	500	-	500
12120323	500650	HS GUIDANCE SOFTWARE	5,382	5,382	5,382
12222124	500650	ES MEDIA SOFTWARE	11,856	15,092	11,856
12222224	500650	MS MEDIA SOFTWARE	3,887	4,089	3,887
12222324	500650	HS MEDIA SOFTWARE	1,495	1,495	1,495
12225033	500650	SAU COMPUTER SOFTWR	19,021	45,071	19,021
12225114	500650	ES COMPUTER SOFTWR	8,065	5,865	8,065
12225214	500650	MS COMPUTER SOFTWR	11,965	9,765	11,965
12225314	500650	HS COMPUTER SOFTWR	12,268	10,068	12,268
12410325	500650	HS PLATO	12,000	-	12,000
12600032	500650	DW MAINTENANCE SOFTWARE	13,146	12,144	13,146
12600132	500650	ES MAINT SOFTWARE	-	1,704	-
12600232	500650	MS MAINT SOFTWARE	5,752	9,340	5,752
12600332	500650	HS MAINT SOFTWARE	800	3,223	800
BOOKS, PERIODICALS, & SOFTWARE			204,046	210,250	151,247
11100108	500731	ES PHYS ED NEW EQUIP	250	540	250
11100208	500731	MS PHYS ED NEW EQUIP	-	140	-

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11100211	500731	MS MATH NEW EQUIPMENT	-	-	-
11100212	500731	MS MUSIC NEW EQUIP	2,870	-	2,870
11100213	500731	MS SCIENCE NEW EQUIP	-	-	-
11100216	500731	MS TECH ED NEW EQUIPMENT	-	1,680	-
11100218	500731	MS NEW EQUIPMENT GENERAL	392	168	392
11100241	500731	MS BAND NEW EQUIPMENT	-	734	-
11100305	500731	HS ENGLISH NEW EQUIP	7,500	-	-
11100306	500731	HS WORLD LANG NEW EQUIP	6,850	6,850	-
11100308	500731	HS PHYS ED NEW EQUIP	750	750	750
11100312	500731	HS MUSIC NEW EQUIPMENT	-	-	-
11100313	500731	HS SCIENCE NEW EQUIP	1,009	-	1,009
11100314	500731	HS COMPUTER NEW EQUIP	-	1,649	-
11100316	500731	HS TECH ED NEW EQUIP	1,800	-	1,800
11100318	500731	HS NEW EQUIP GENERAL	4,000	-	-
11100340	500731	HS PHOTOGRAPHY NEW EQUIPMENT	-	3,300	-
11230119	500731	ES NEW EQUIP INCLUSION	-	-	-
11230219	500731	MS NEW EQUIP INCLUSION	-	-	-
11230319	500731	HS NEW EQUIP INCLUSION	2,248	1,000	2,248
11420334	500731	HS NEW EQUIP ATHLETICS	1,200	1,200	1,200
11450020	500731	AFTER SCHOOL NEW EQUIPMENT	-	-	-
12134107	500731	ES NURSE NEW EQUIPMENT	-	-	-
12225030	500731	DW NEW TECH EQUIP	3,850	22,200	3,850
12225114	500731	ES NEW EQUIP TECHNOLOGY	-	23,520	-
12225214	500731	MS NEW EQUIP TECHNOLOGY	42,300	43,125	42,300
12225314	500731	HS COMPUTER NEW EQUIP	34,650	48,750	34,650
12600032	500731	DW MAINT NEW EQUIP	-	-	-
12630032	500732	DW MAINT VEHICLE	1,000	1,000	1,000
11100118	500733	ES NEW FURNITURE GENERAL	3,082	1,000	3,082
11100211	500733	MS MATH NEW FURN	-	336	-
11100218	500733	NEW FURNITURE & FIXTURES	5,098	560	5,098
11100318	500733	HS NEW FURN GENERAL	1,850	1,550	1,850
11200019	500733	DW SPED NEW FURNITURE	1,000	750	1,000
11200319	500733	HS SPED NEW FURN	-	-	-
11280119	500733	PreK New Furniture	-	-	-
12120223	500733	MS GUIDANCE NEW FURNITURE	-	510	-
12120323	500733	HS GUIDANCE NEW FURNITURE	-	-	-
11100118	500735	ES REPLACE EQUIP GENERAL	-	-	-
11100202	500735	MS ART REPLACE EQUIPMENT	-	-	-
11100208	500735	PE REPLACE EQUIPMENT	810	560	810
11100209	500735	MS FACS REPLACE EQUIP	-	75	-
11100211	500735	MS MATH REPLACE EQUIP	1,110	1,960	1,110
11100213	500735	MS SCIENCE REPLACE EQUIPMENT	700	-	700
11100216	500735	MS TECH ED REPLACE EQUIP	320	95	320

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11100218	500735	MS REPLACE EQUIPMENT	-	-	-
11100241	500735	MS BAND REPLACE EQUIPMENT	-	60	-
11100302	500735	HS ART REPLACE EQUIP	500	500	500
11100308	500735	HS PHYS ED REPLACE EQUIP	750	750	750
11100309	500735	HS FACS REPLACE	478	478	478
11100310	500735	HS I.A. REPLACE EQUIPMENT	500	500	500
11100311	500735	HS MATH REPLACE EQUIPMENT	4,095	4,095	4,095
11100312	500735	HS MUSIC REPLACE EQUIP	-	1,150	-
11100313	500735	HS SCIENCE REPLACE EQUIPMENT	958	-	958
11100314	500735	HS COMPUTER REPLACE EQUIP	2,986	14,000	2,986
11100316	500735	HS TECH ED REPLACE EQUIP	400	400	400
11100318	500735	HS GEN ED REPLACE EQUIPMENT	2,235	-	2,235
11200019	500735	DW REPLACE EQUIPMENT	-	5,000	-
11200219	500735	MS SPED REPLACE EQUIPMENT	11,100	-	11,100
11200319	500735	HS SPED REPLACE EQUIPMENT	3,000	-	3,000
11420229	500735	MS ATHLETIC REPLACE EQUIPMENT	1,000	1,000	1,000
11420334	500735	HS ATHLETICS REPLACE EQUIPMENT	7,700	7,700	7,700
11450020	500735	AFTERSCHOOL REPLACE EQUIPMENT	-	-	-
12134207	500735	MS NURSE REPLACE EQUIP	-	-	-
12222324	500735	REPLACE EQUIPMENT	-	-	-
12223328	500735	HS AV REPLACE EQUIPMENT	550	550	550
12225019	500735	DW SPED TECH REPLC EQUIP	-	-	-
12225030	500735	DW TECH REPLACE EQUIP	8,500	2,000	8,500
12225033	500735	SAU REPLACE TECH EQUIPMENT	3,000	2,000	3,000
12225130	500735	ES TECH REPLACE EQUIPMENT	27,500	25,480	27,500
12225214	500735	MS COMPUTER REPL EQUIP	-	-	-
12225216	500735	MS TECH ED REPLC EQUIP	-	-	-
12225230	500735	MS TECH REPLAC EQUIP	27,500	25,480	27,500
12225314	500735	HS COMPUTER REPLACE	-	-	-
12225318	500735	HS REPLACE EQUIP OFFICE/TECH	-	-	-
12225330	500735	HS REPLACE IT EQUIPMENT	27,500	25,480	27,500
12410225	500735	MAIN OFFICE REPLACE EQUIP	5,500	1,620	5,500
12600032	500735	DW MAINT REPLACE EQUIP	1,000	9,000	1,000
11100118	500737	ES REPLACE FURNITURE GEN	2,000	3,200	2,000
11100216	500737	MS TECH ED REPLACE FURN	-	684	-
11100218	500737	MS REPLACE FURNITURE	-	-	-
12600332	500737	HS MAINT REPLACE FURN & FIX	-	-	-
EQUIPMENT & FURNITURE			263,391	295,129	245,041
11100312	500810	HS MUSIC DUES & FEES	605	650	605
11100313	500810	HS SCIENCE DUES & FEES	90	90	90
11200019	500810	MEDICAID PROCESSING FEES	15,000	15,000	15,000

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
11410229	500810	MS CO CURR DUES	400	500	400
11420334	500810	HS DUES ATHLETICS	7,100	7,100	7,100
12120323	500810	HS GUIDANCE DUES & FEES	100	100	100
12134107	500810	ES NURSE DUES	-	100	-
12310035	500810	SCHL BD DUES/FEES	8,650	8,650	8,650
12320033	500810	SAU DUES & FEES	2,945	2,945	2,945
12330019	500810	SPED OFFICE DUES	5,000	5,000	5,000
12331018	500810	CURR COORD DUES & FEES	1,075	1,175	1,075
12410125	500810	ES DUES PRINCIPAL	1,600	1,800	1,600
12410225	500810	MS DUES PRINCIPAL	1,170	2,200	1,170
12410318	500810	HS NEASC DUES	3,780	3,895	3,780
12410325	500810	HS DUES PRINCIPAL	2,678	2,730	2,678
12590033	500810	FINANCE DUES	1,700	400	1,700
DUES & FEES			51,893	52,335	51,893
15120031	500830	DEBT INTEREST	464,107	481,371	481,371
15110031	500910	DEBT PRINCIPAL	623,554	601,389	601,389
DEBT SERVICE			1,087,661	1,082,760	1,082,760
13190033	500890	STUDENT RECEIVABLES	1,500	1,500	1,500
15221031	500930	TRANSFER TO FOOD SERV	65,000	65,000	65,000
TOTAL GENERAL FUND EXPENSES			24,581,523	25,046,521	24,881,179
FOOD SERVICE:					
2131200	500111	FOOD DIRECTOR SALARY	58,940	60,708	60,708
2131200	500113	WAGE POOL - FOOD SERVICE	1,768	1,821	-
2131201	500119	ES FOOD DEPT SALARY	71,236	63,829	63,829
2131202	500119	MS FOOD DEPT SALARY	63,440	75,275	75,275
2131203	500119	HS FOOD DEPT SALARY	76,357	77,024	77,024
2131900	500119	D.W. FUNCTION SALARY	205	150	150
2131201	500122	ES FOOD DEPT SUBSTITUTES	1,400	1,400	1,400
2131202	500122	MS FOOD DEPT SUBSTITUTES	1,000	800	800
2131203	500122	HS FOOD DEPT SUBSTITUTES	1,250	1,200	1,200
2131200	500211	DW FOOD HEALTH INS	-	-	-
TOTAL SALARIES			275,596	282,207	280,386

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
2131201	500211	ES FOOD DEPT HEALTH INS	10,950	39,865	39,865
2131202	500211	MS FOOD DEPT HEALTH INS	32,849	51,166	51,166
2131203	500211	HS FOOD DEPT HEALTH INS	32,849	11,300	11,300
TOTAL HEALTH INSURANCE			76,648	102,331	102,331
2131200	500212	DW FOOD DENTAL INS	1,251	1,300	1,300
TOTAL DENTAL INSURANCE			1,251	1,300	1,300
2131200	500213	DW FOOD LIFE INS	129	108	108
2131201	500213	ES FOOD DEPT LIFE INS	34	29	29
2131202	500213	MS FOOD DEPT LIFE INS	34	29	29
2131203	500213	HS FOOD DEPT LIFE INS	34	29	29
TOTAL LIFE INSURANCE			231	195	195
2131200	500214	DW FOOD DISABILITY INS	140	115	115
TOTAL DISABILITY INSURANCE			140	115	115
2131200	500220	DW FOOD SOCIAL SECURITY	4,240	4,375	4,236
2131201	500220	ES FOOD DEPT SOC SECURITY	5,510	4,581	4,581
2131202	500220	MS FOOD DEPT SOC SECURITY	4,721	5,205	5,205
2131203	500220	HS FOOD DEPT SOC SECURITY	5,729	5,858	5,858
2131900	500220	D.W. FUNCTION SOC SECURITY	16	11	11
TOTAL SOCIAL SECURITY CONTRIBU			20,216	20,030	19,891
2131200	500231	DW FOOD NON TECHR RETIREMENT	6,781	8,792	8,536
2131201	500231	ES FOOD DEPT NON TCHR RETIREMN	2,359	3,061	3,061
2131202	500231	MS FOOD DEPT NON TCHR RETIREMN	4,449	5,777	5,777
2131203	500231	HS FOOD DEPT NON TCHR RETIREMN	4,574	5,950	5,950
2131900	500231	D.W. FUNCTION NON TCHR RETIREM	23	21	21
TOTAL NON TEACHER RETIREMENT			18,186	23,601	23,345

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
TOTAL BENEFITS			116,672	147,572	147,177
TOTAL SALARIES & BENEFITS			392,268	429,779	427,563
2131200	500241	DW FOOD WORKSHP REIMBURSE	500	500	500
TOTAL FOOD WORKSHOP			500	500	500
2131201	500430	ES FOOD EQUIP REPAIRS	2,000	2,000	2,000
2131202	500430	MS FOOD EQUIP REPAIRS	2,000	2,000	2,000
2131203	500430	HS FOOD EQUIP REPAIRS	2,000	2,000	2,000
2131902	500430	MS VENDING REPAIRS	150	150	150
2131903	500430	HS VENDING REPAIRS	150	150	150
TOTAL REPAIRS			6,300	6,300	6,300
2131201	500431	ES FOOD - SERVICE CONTRACT	1,768	1,864	1,864
2131202	500431	MS FOOD - SERVICE CONTRACT	1,919	1,864	1,864
2131203	500431	HS FOOD - SERVICE CONTRACT	1,831	1,954	1,954
TOTAL MAINTENANCE CONTRACTS			5,518	5,682	5,682
2131902	500442	MS VENDING	-	-	-
2131903	500442	HS VENDING	-	-	-
TOTAL LEASE/RENTAL			-	-	-
2131200	500531	FOOD SERVICE COMMUNICATIONS	120	120	120
TOTAL COMMUNICATIONS			120	120	120
2131200	500580	FOOD MILEAGE REIMBURSE	430	400	400
TOTAL TRAVEL			430	400	400

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			20 - 21	21 - 22	21 - 22
			BUDGET	BUDGET	DEFAULT
2131200	500610	FOOD OFFICE SUPPLIES D.W.	280	240	280
2131201	500610	ES FOOD DEPT. SUPPLIES	4,892	4,687	4,892
2131202	500610	MS FOOD DEPT. SUPPLIES	4,073	3,879	4,073
2131203	500610	HS FOOD DEPT. SUPPLIES	3,865	4,414	3,865
2131900	500610	FOOD FUNCTIONS ONLY	4,694	5,107	4,694
2131901	500610	ES FOOD PRODUCTS	58,000	52,765	58,000
2131902	500610	MS FOOD PRODUCTS	52,500	48,256	52,500
2131903	500610	HS FOOD PRODUCTS	49,777	42,305	49,777
TOTAL GENERAL SUPPLIES			178,081	161,653	178,081
2131201	500621	ES FOOD DEPT PROPANE	336	206	336
2131202	500621	MS FOOD DEPT PROPANE	1,306	908	1,306
2131203	500621	HS FOOD DEPT PROPANE	1,214	942	1,214
TOTAL PROPANE			2,856	2,056	2,856
2131902	500631	MS VENDING PRODUCTS	2,040	1,696	2,040
2131903	500631	HS VENDING PRODUCTS	9,646	8,624	9,646
TOTAL VENDING			11,686	10,320	11,686
2131201	500731	ES FOOD DEPT NEW EQUIP	200	200	200
2131202	500731	MS FOOD DEPT NEW EQUIP	200	200	200
2131203	500731	HS FOOD DEPT NEW EQUIP	200	200	200
TOTAL NEW EQUIPMENT			600	600	600
2131201	500735	ES FOOD DEPT REPLACEMNT	400	400	400
2131202	500735	MS FOOD DEPT REPLACEMNT	400	400	400
2131203	500735	HS FOOD DEPT REPLACEMNT	600	600	600
TOTAL REPLACE EQUIPMENT			1,400	1,400	1,400
2131200	500810	DW FOOD DUES & FEES	1,390	1,390	1,390
TOTAL DUES & FEES			1,390	1,390	1,390

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	20 - 21	21 - 22	21 - 22
	BUDGET	BUDGET	DEFAULT
TOTAL NON-SALARY RELATED EXPENSES	208,881	190,421	209,015
TOTAL FOOD SERVICE	601,149	620,200	636,578
TOTAL FEDERAL FUNDS (GRANTS)	720,000	720,000	720,000
TOTAL GENERAL, FOOD, & FEDERAL FUNDS	25,902,672	26,386,721	26,237,757