

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Object Codes

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
GENERAL FUND					
1231003: 500110 SCHOOL BOARD SALARY	7,500	7,500	7,500	7,500	7,500
1231303: 500110 TREASURER SALARY	3,000	3,000	3,000	3,000	3,000
1222503: 500111 TECH DIRECTOR SALARY	85,309	70,005	79,125	79,125	80,455
1232003: 500111 HUMAN RESOURCE SALARY	57,193	63,975	66,534	66,534	70,526
1232103: 500111 SUPERINTENDENT SALARY	119,952	134,562	125,000	125,000	133,125
1232203: 500111 WAGE POOL	-	-	-	130,780	82,343
1233001: 500111 EXECUTIVE DIRECTOR OF STUDENT	92,000	182,703	110,329	115,000	124,200
1233011: 500111 ES DEAN OF STUDENT SUPPORT SER	-	-	80,000	80,000	82,500
1233021: 500111 MS DEAN OF STUDENT SUPPORT SVC	-	-	85,000	85,000	82,500
1233031: 500111 HS DEAN OF STUDENT SUPPORT SVC	-	-	80,000	80,000	82,500
1233101: 500111 CURR COORDINATOR SALARY	85,573	19,920	15,000	15,000	15,000
1259003: 500111 FINANCE SALARY	97,141	102,927	107,044	107,044	115,072
1110010: 500112 ES ART SALARY	55,535	55,535	61,758	67,212	69,228
1110010: 500112 ES HEALTH SALARY	68,182	68,182	71,494	72,537	74,654
1110010: 500112 ES PHYS ED SALARY	63,065	63,065	65,493	67,212	39,900
1110011: 500112 ES MUSIC SALARY	67,106	67,106	70,364	71,390	73,473
1110011: 500112 ES GRADES K-3 SALARY	1,376,120	1,435,715	1,399,259	1,313,323	1,240,671
1110012: 500112 ES READING SALARY	99,067	67,947	64,364	107,393	134,070
1110021: 500112 MS MUSIC TEACHER SALARY	-	-	-	-	61,317
1110021: 500112 MS GRADES 4-8 SALARY	1,787,483	1,695,966	1,783,052	2,038,774	2,049,648
1110022: 500112 MS READING SALARY	70,402	73,276	71,875	72,953	75,141
1110030: 500112 HS ART SALARY	75,626	36,589	40,690	44,283	47,586
1110030: 500112 HS BUSINESS SALARY	69,278	69,278	72,644	73,705	75,857
1110030: 500112 HS ENGLISH SALARY	230,992	241,999	240,340	245,451	262,109
1110030: 500112 HS WORLD LANG SALARY	106,670	106,670	110,340	109,273	109,637
1110030: 500112 HS PHYS ED SALARY	103,917	103,917	139,745	99,974	102,157
1110030: 500112 HS FACS / HEALTH SALARY	34,639	34,639	36,322	31,269	48,220
1110031: 500112 HS INDUST ARTS SALARY	67,106	67,106	81,749	66,390	41,628
1110031: 500112 HS MATH SALARY	209,142	128,976	204,859	202,702	180,443
1110031: 500112 HS MUSIC SALARY	65,015	65,015	68,168	64,162	61,317
1110031: 500112 HS SCIENCE SALARY	242,041	237,602	243,974	244,420	253,662
1110031: 500112 HS COMPUTER SALARY	67,328	67,328	70,694	68,705	75,857
1110031: 500112 HS SOCIAL STUDIES SALARY	228,297	251,465	267,220	263,278	275,236
1121021: 500112 MS SPEC ED SEL TEACHER SALARY	-	-	-	-	43,340
1121511: 500112 ES RESOURCE SALARY	37,873	-	-	-	-
1121521: 500112 MS RESOURCE SALARY	246,257	208,141	230,741	315,548	322,566
1121531: 500112 HS RESOURCE SALARY	53,583	-	116	48,999	51,796
1122011: 500112 ES SPED BLDG COORDINATOR	37,679	-	-	-	-
1122021: 500112 MS SPED BLDG COORDINATOR	96,484	-	-	-	-
1123011: 500112 ES INCLUSION SALARY	210,480	154,683	225,552	262,965	267,629
1123021: 500112 MS INCLUSION SALARY	57,834	57,777	66,213	69,925	75,141
1123031: 500112 HS INCLUSION SALARY	201,126	86,667	144,397	183,808	163,220
1126001: 500112 DW ELL SALARY	36,373	36,176	43,827	38,427	36,352
1128011: 500112 ES PRESCHOOL SALARY	41,551	41,671	46,208	50,287	54,039

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Object Codes

			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1212012:	500112	ES GUIDANCE SALARY	81,172	81,222	50,295	54,736	141,935
1212022:	500112	MS GUIDANCE SALARY	148,036	109,822	117,533	122,346	123,193
1212032:	500112	HS GUIDANCE SALARY	157,728	125,487	153,449	155,722	157,765
1215011:	500112	ES SPEECH THERAPIST	-	-	-	-	34,264
1215031:	500112	HS SPEEDH THERAPIST	-	-	-	-	22,842
1222212:	500112	ES MEDIA SALARY	53,081	52,509	59,029	64,241	69,034
1222222:	500112	MS MEDIA SALARY	45,227	45,227	8,547	54,736	72,704
1222232:	500112	HS MEDIA SALARY	62,888	62,888	69,936	74,903	77,091
1233001:	500112	DW SPECIAL EDUC COORDINATORS	-	76,500	-	-	-
1249012:	500112	ES TEAM LEADER SALARY	15,000	14,917	14,808	15,000	15,000
1249022:	500112	MS TEAM LEADER SALARY	15,000	15,000	14,567	15,000	15,000
1249032:	500112	HS SCHL DEPT HEAD STIPEND	13,750	13,750	13,750	13,750	16,500
1110021:	500113	MS IN HOUSE SUSPEN SALARY	14,106	-	-	21,133	20,847
1110031:	500113	HS IN HOUSE SUSPEN SALARY	25,069	13,692	37,063	37,729	21,710
1120001:	500113	DW BEHAVIOR LEAD COACH	-	-	-	-	37,300
1125001:	500113	DW TUTORS	220	-	600	1,500	1,500
1128001:	500113	EXTENDED SCH YR. SALARY	44,097	54,034	41,039	45,628	54,011
1141012:	500113	ES COCURRE SALARY	1,757	2,600	6,433	7,200	7,116
1141022:	500113	MS COCURRE SALARY	25,539	33,602	34,423	43,203	37,160
1141032:	500113	HS COCURRE SALARY	106,261	114,025	122,555	150,811	169,525
1143021:	500113	MS SUMMER SCHOOL SALARY	-	12,180	12,720	5,400	12,200
1143031:	500113	HS SUMMER SCHOOL	12,150	23,940	20,480	18,610	7,000
1144031:	500113	HS SATURDAY DETENTION	1,560	1,600	280	1,600	1,600
1145012:	500113	AFTER SCHOOL ES GROUP LEADER	-	2,050	-	-	-
1145022:	500113	MS GROUP LEADER	7,738	5,550	-	-	-
1146012:	500113	BEFORE SCL PROGRAM DIRECT SAL	10,000	22,819	23,907	23,541	23,588
1211311:	500113	ES SOCIAL WORKER	26,448	26,818	113,641	114,393	65,155
1211321:	500113	MS SOCIAL WORKER SALARY	22,977	24,865	-	31,404	-
1211331:	500113	HS SOCIAL WORKER SALARY	8,203	10,479	-	17,100	62,535
1212632:	500113	ELO COORDINATOR	69,845	69,877	73,293	74,392	76,623
1213410:	500113	ES NURSE SALARY	48,706	51,035	53,587	57,516	60,500
1213420:	500113	MS NURSE SALARY	48,772	51,444	53,788	57,688	61,150
1213430:	500113	HS NURSE SALARY	45,504	52,400	56,032	54,399	60,345
1213900:	500113	DIRECTOR OF HEALTH & WELLNESS	-	-	-	-	100,700
1213910:	500113	BEHAVIOR TEACHER SALARY	-	-	-	-	39,900
1214001:	500113	DW PSYCHOLOGIST	-	-	-	-	61,280
1216301:	500113	DW OCCUP. THERAPIST SALARY	70,402	69,269	72,837	74,903	77,091
1222503:	500113	DW TECHNOLOGY SALARY	167,610	158,761	167,342	181,020	199,281
1259003:	500113	FINANCE SALARY	15,914	16,312	23,163	16,312	26,653
1110011:	500114	ES BEHAVIOR COACH SALARY	-	-	10,220	-	52,080
1110021:	500114	MS BEHAVIOR COACH	-	-	-	-	26,040
1110031:	500114	HS INSTR AIDE SALARY	-	-	585	-	-
1120011:	500114	ES SPEC EDU AIDES SALARY	309,169	238,322	204,108	317,689	329,729
1120021:	500114	MS SPEC EDU AIDES SALARY	256,811	240,857	249,279	402,417	364,164
1120031:	500114	HS SPEC EDU AIDES SALARY	186,752	130,569	88,695	259,620	186,120
1128011:	500114	ES PRESCHOOL AIDE SALARY	-	52,359	35,890	58,965	124,091

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1145022	500114	MS AFTER SCHOOL GRPLDR SALARY	81	-	-	-	-
1146012	500114	BEFORE SCL PROG ASSISTANT	476	90	361	-	-
1213410	500114	ES NURSE AIDE SALARY	17,626	20,727	22,194	25,526	26,741
1213420	500114	MS NURSE AIDE SALARY	11,125	22,394	24,619	26,072	27,288
1213430	500114	HS NURSE AIDE SALARY	10,896	-	-	-	-
1212032	500115	HS GUID SECRETARY SALARY	26,322	30,577	35,600	35,496	37,310
1231203	500115	SCHOOL BOARD SECRETARY/CLERK	4,320	4,185	4,185	3,780	4,495
1232003	500115	SAU HR ASSISTANT	18,715	20,553	23,418	21,760	26,653
1232103	500115	SAU CLERICAL SALARY	67,374	69,976	73,364	73,364	78,737
1233001	500115	SPEC EDU OFF CLERICAL SALARY	35,416	38,043	41,697	44,307	44,370
1241012	500115	ES SECRETARY SALARY	79,101	76,787	101,301	112,938	110,920
1241022	500115	MS SECRETARY SALARY	77,042	84,768	94,937	101,243	117,996
1241032	500115	HS SECRETARY SALARY	77,156	90,103	99,315	105,647	110,863
1259003	500115	FINANCE CLERICAL SALARY	78,197	84,167	91,610	91,476	104,645
1260003	500115	DW MAINT CLERICAL SALARY	(2,078)	-	-	-	-
1260003	500116	DW MAINTENANCE SALARY	116,495	127,153	130,932	151,001	157,235
1260013	500116	ES CUSTODIAL SALARY	129,360	128,102	139,990	153,238	161,590
1260023	500116	MS CUSTODIAL SALARY	147,186	117,767	99,353	186,146	198,256
1260033	500116	HS CUSTODIAL SALARY	141,675	153,388	173,488	190,353	199,332
1261003	500116	FACILITIES DIRECTOR SALARY	83,857	92,983	97,632	97,632	104,467
1110021	500117	MS 6TH PERIOD ASSIGN SALARY	-	-	-	1	1
1110031	500117	HS 6TH PERIOD SALARY	29,904	26,000	-	7,426	7,650
1241012	500118	ES PRINCIPAL ADMIN SALARY	176,917	184,777	191,665	191,665	190,800
1241022	500118	MS PRINCIPAL ADMIN SALARY	174,678	180,426	198,210	187,755	196,544
1241032	500118	HS PRINCIPAL ADMIN SALARY	178,877	190,847	180,701	191,000	202,480
1110011	500119	ES LUNCH ROOM MONITOR	-	-	4,000	-	-
1110021	500119	MS LUNCH ROOM MONITOR	-	-	5,531	-	-
1110000	500120	DW SEVERANCE PAYOUT	-	600	4,491	28,501	11,197
1110011	500122	ES SUBSTITUTE SALARY	46,765	48,533	56,156	42,054	50,485
1110021	500122	MS SUBSTITUTE SALARY	52,767	117,429	137,284	79,507	80,000
1110031	500122	HS SUBSTITUTE SALARY	23,752	43,563	57,945	34,470	41,753
1222503	500122	IT SUBSTITUTES SALARY	3,359	-	-	-	-
1232003	500122	SAU SUBSTITUTES SALARY	-	2,879	-	-	-
1260003	500122	DW CUSTODIAN SUB SALARY	19,796	45,156	93,728	45,000	50,920
1110000	500126	HEALTH INS. STIPEND	62,680	63,471	60,401	72,500	78,050
1110001	500126	RESS STIPENDS	60,573	53,262	57,753	68,000	56,000
1143131	500126	JUMP START STIPEND	-	-	-	-	3,750
1233101	500126	MENTOR PROGRAM STIPENDS	12,250	8,000	18,818	7,000	10,000
1110001	500127	REA PERSONAL TIME BUY BACK	13,781	11,357	10,384	13,853	11,841
1110000	500128	HEALTH INCENTIVES	(400)	-	-	-	-
1233001	500130	OVERTIME SALARY-SS	-	-	-	-	-
1241012	500130	OVERTIME SALARY-ES	-	249	276	-	-
1241022	500130	OVERTIME SALARY MS	-	842	729	-	-
1241032	500130	OVERTIME SALARY-HS	342	1,489	4,310	250	250
1259003	500130	SAU FINANCE OVERTIME	-	-	705	250	250
1260003	500130	DW CUSTODIAL O.T.	2,264	5,364	3,228	5,000	3,964

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Object Codes

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL SALARIES	10,750,057	10,329,871	11,024,172	12,227,166	12,863,770
1110001: 500211 HEALTH INSURANCE	-	-	(2,085)	-	-
1110003: 500211 FOOD SERVICE DIR HEALTH INS	14,632	14,945	21,544	24,194	29,914
1110010: 500211 ES ART HEALTH INS	9,237	9,644	8,038	8,863	11,079
1110010: 500211 ES PHYS ED HEALTH INS	20,535	18,251	16,655	17,727	-
1110011: 500211 ES MUSIC HEALTH INS	-	-	32,944	32,063	40,079
1110011: 500211 ES TEACHERS HEALTH INS	259,823	359,112	241,162	256,148	301,353
1110012: 500211 ES READING HEALTH INS	33,209	19,288	10,447	23,931	29,914
1110021: 500211 MS MUSIC HEALTH INS	-	-	-	-	11,079
1110021: 500211 MS TEACHERS HEALTH INS	397,315	400,444	364,553	422,197	569,469
1110022: 500211 MS READING HEALTH INS	18,474	15,989	-	-	-
1110030: 500211 HS ART HEALTH INS	18,474	21,437	16,077	17,727	22,158
1110030: 500211 HS BUSINESS HEALTH INS	27,396	28,601	29,659	32,063	40,079
1110030: 500211 HS ENGLISH HEALTH INS	63,043	93,248	38,540	41,657	52,072
1110030: 500211 HS WORLD LANG HEALTH INS	24,941	26,039	21,704	23,931	29,914
1110030: 500211 HS PHYS ED HEALTH INS	9,237	9,644	8,327	8,863	11,079
1110031: 500211 HS INDUST ARTS HEALTH INS	22,918	25,184	31,003	32,063	-
1110031: 500211 HS MATH HEALTH INS	72,878	38,634	57,200	65,589	70,907
1110031: 500211 HS MUSIC HEALTH INS	27,396	28,601	(3,284)	-	11,079
1110031: 500211 HS SCIENCE HEALTH INS	33,965	57,797	58,075	64,200	81,072
1110031: 500211 HS COMPUTER HEALTH INS	24,941	26,039	21,704	23,931	29,914
1110031: 500211 HS SOCIAL STUDIES HEALTH INS	19,405	17,813	26,577	35,454	33,237
1110031: 500211 HS INHOUSE HEALTH INS	36	1,784	3,770	17,532	21,671
1110032: 500211 HS Reading Health	-	-	-	8,863	11,079
1120001: 500211 DW BEHAVIOR LEAD COACH HEALTH INS	-	-	-	-	11,079
1120011: 500211 ES SPED HEALTH INS	248,011	215,549	139,616	184,962	210,210
1120021: 500211 MS SPED HEALTH INS	264,381	270,882	145,494	287,524	282,809
1120031: 500211 HS SPED HEALTH INS	209,498	119,746	50,138	157,788	130,027
1121021: 500211 MS SPEC ED SEL TEACHER HEALTH INS	-	-	-	-	22,158
1121511: 500211 ES RESOURCE HEALTH INS	24,941	-	-	-	-
1121521: 500211 MS RESOURCE HEALTH INS	51,584	33,486	29,716	41,658	74,230
1121531: 500211 HS RESOURCE HEALTH INS	9,237	-	-	8,863	22,158
1122021: 500211 MS SPED BLDG COORDTR HEALTH	19,753	-	-	-	-
1123011: 500211 ES INCLUSION HEALTH	31,641	29,140	25,917	44,316	33,237
1123021: 500211 MS INCLUSION HEALTH	24,941	26,039	21,704	23,931	29,914
1123031: 500211 HS INCLUSION HEALTH	34,178	16,039	34,974	32,794	29,914
1128001: 500211 EXTENDED SCH YR. HEALTH INS	-	-	-	-	-
1128011: 500211 ES PRESCHOOL HEALTH INS	24,941	95,446	63,209	88,799	131,768
1146012: 500211 AFTER SCHOOL HEALTH INSURANCE	-	1,460	-	-	-
1211311: 500211 ES SW HEALTH INS	32	-	15,853	8,961	29,914
1211321: 500211 MS SOCIAL WORKER HEALTH INS	667	2,255	-	3,387	-
1211331: 500211 HS SOCIAL WORKER HEALTH INS	985	3,382	-	5,081	29,914
1212012: 500211 ES GUIDANCE HEALTH INS	3,065	-	-	-	40,993

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1212022:	500211	MS GUIDANCE HEALTH INS	27,711	28,094	24,391	26,590	44,316
1212032:	500211	HS GUIDANCE HEALTH INS	30,173	39,920	39,384	47,599	43,829
1212632:	500211	ELO COORD HEALTH INSURANCE	24,872	25,956	22,220	23,931	29,914
1213410:	500211	ES NURSE HEALTH INS	20,081	16,106	21,317	17,532	29,256
1213420:	500211	MS NURSE HEALTH INS	25,708	37,847	35,133	35,259	43,829
1213430:	500211	HS NURSE HEALTH INS	25,441	20,217	7,868	8,961	11,079
1213900:	500211	DIRECTOR OF HEALTH HEALTH INS	-	-	-	-	29,914
1213910:	500211	BEHAVIOR TEACHER HEALTH INS	-	-	-	-	22,158
1214001:	500211	DW PSYCHOLOGIST	-	-	-	-	8,090
1215011:	500211	ES SPEECH PATH HEALTH INS	-	-	-	-	13,295
1215031:	500211	HS SPEECH PATH HEALTH INS	-	-	-	-	8,863
1216301:	500211	OCCUP. THERAPIST HEALTH INS	18,474	19,288	16,077	17,727	22,158
1222222:	500211	MS MEDIA HEALTH INS	9,237	9,644	981	8,863	11,079
1222232:	500211	HS MEDIA HEALTH INS	9,237	9,644	7,893	8,863	11,079
1222503:	500211	TECH HEALTH INSURANCE	85,578	49,364	44,152	51,077	43,639
1232003:	500211	SAU HEALTH INS	19,753	20,977	25,137	24,194	40,993
1232103:	500211	SUPERINTENDENT HEALTH INS	39,505	20,977	21,544	19,169	29,914
1233001:	500211	DW SPECIAL EDUC HEALTH INS	25,581	61,335	25,780	26,687	51,585
1233011:	500211	ES DEAN HEALTH INSURANCE	-	-	21,544	24,194	29,914
1233021:	500211	MS DEAN HEALTH INSURANCE	-	-	21,544	24,194	-
1233031:	500211	HS DEAN HEALTH INSURANCE	-	-	-	-	29,914
1233101:	500211	CURR COORDINATOR HEALTH INS	14,632	906	184	-	-
1241012:	500211	ES OFFICE HEALTH INS	80,488	63,726	72,665	82,926	80,813
1241022:	500211	MS OFFICE HEALTH INS	91,652	91,593	69,621	79,672	113,835
1241032:	500211	HS OFFICE HEALTH INS	78,003	70,922	58,713	68,082	95,415
1249032:	500211	HS SCHL DEPT HEAD HEALTH INS	-	-	82	-	-
1259003:	500211	FINANCE HEALTH INS	62,347	54,902	49,070	51,076	77,066
1260003:	500211	MAINT HEALTH INS	32,119	35,451	49,837	59,934	74,230
1260013:	500211	ES CUSTODIAL HEALTH INS	69,193	65,486	52,759	58,732	94,269
1260023:	500211	MS CUSTODIAL HEALTH INS	69,818	70,720	34,464	76,264	105,105
1260033:	500211	HS CUSTODIAL HEALTH INS	79,589	84,566	38,166	49,966	50,927
1261003:	500211	FACILITIES DIRECTOR HEALTH INS	19,753	20,977	21,544	24,194	29,914
		TOTAL HEALTH INSURANCE	3,004,650	2,944,532	2,311,299	2,960,746	3,761,865
1110010:	500212	ES ART DENTAL INS	569	569	822	798	836
1110010:	500212	ES PHYS ED DENTAL INS	997	810	1,190	1,153	-
1110011:	500212	ES MUSIC DENTAL INS	702	1,370	2,108	2,033	2,129
1110011:	500212	ES TEACHERS DENTAL INS	17,745	19,667	25,304	23,801	23,931
1110012:	500212	ES READING DENTAL INS	1,486	1,142	527	1,153	2,129
1110021:	500212	MS MUSIC DENTAL INS	-	-	-	-	836
1110021:	500212	MS TEACHERS DENTAL INS	24,770	22,138	39,633	39,288	46,927
1110022:	500212	MS READING DENTAL INS	810	675	786	798	836
1110030:	500212	HS ART DENTAL INS	810	569	917	798	836
1110030:	500212	HS BUSINESS DENTAL INS	1,370	1,370	2,108	2,033	2,129

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	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1110030: 500212 HS ENGLISH DENTAL INS	2,508	2,413	3,716	3,629	3,801
1110030: 500212 HS WORLD LANG DENTAL INS	1,939	1,939	2,930	2,831	2,798
1110030: 500212 HS PHYS ED DENTAL INS	853	853	1,233	1,197	1,254
1110030: 500212 HS FACS / HEALTH DENTAL INS	284	284	411	399	585
1110031: 500212 HS INDUST ARTS DENTAL INS	1,370	1,370	2,108	2,033	836
1110031: 500212 HS MATH DENTAL INS	4,120	1,766	5,194	5,219	5,094
1110031: 500212 HS MUSIC DENTAL INS	1,237	569	822	798	836
1110031: 500212 HS SCIENCE DENTAL INS	2,136	2,982	5,957	5,662	5,930
1110031: 500212 HS COMPUTER DENTAL INS	1,370	1,370	2,108	2,033	2,129
1110031: 500212 HS SOCIAL STUDIES DENTAL INS	2,991	2,750	2,922	3,104	2,880
1110031: 500212 HS DENTAL INS	-	-	178	-	-
1110032: 500212 HS READING DENTAL	-	-	-	798	836
1120001: 500212 DW BEHAVIOR COACH LEAD DENTAL INS	-	-	-	-	760
1120011: 500212 ES SPED DENTAL INS	-	3	(40)	-	-
1121021: 500212 MS SPEC ED SEL TEACHER DENTAL INS	-	-	-	-	1,208
1121511: 500212 ES RESOURCE DENTAL INS	1,370	-	-	-	-
1121521: 500212 MS RESOURCE DENTAL INS	4,348	4,586	5,796	7,252	6,674
1121531: 500212 HS RESOURCE DENTAL INS	569	-	-	798	1,208
1122021: 500212 MS SPED BLDG COORDTR DENTAL	2,291	-	-	-	-
1123011: 500212 ES INCLUSION DENTAL	2,856	2,817	5,061	4,782	4,180
1123021: 500212 MS INCLUSION DENTAL	1,370	1,370	2,108	1,951	2,129
1123031: 500212 HS INCLUSION DENTAL	2,508	839	3,030	1,980	3,337
1128011: 500212 ES PRESCHOOL DENTAL INS	1,370	1,370	2,108	2,033	2,129
1146012: 500212 BEFORE SCHOOL PROGRAM DENTAL I	-	224	-	-	-
1211311: 500212 ES SW DENTAL	3	-	1,285	725	2,399
1211321: 500212 MS SOCIAL WORKER DENTAL INS	78	284	-	390	-
1211331: 500212 HS SOCIAL WORKER DENTAL INS	115	425	-	390	2,399
1212012: 500212 ES GUIDANCE DENTAL INS	948	1,711	691	798	2,965
1212022: 500212 MS GUIDANCE DENTAL INS	1,621	1,379	2,012	1,951	2,044
1212032: 500212 HS GUIDANCE DENTAL INS	1,138	1,174	2,824	2,831	2,044
1212632: 500212 ELO COORD DENTAL INSURANCE	1,371	1,371	2,107	2,033	2,129
1213420: 500212 MS NURSE DENTAL INS	1,300	1,300	1,277	1,299	1,208
1213430: 500212 HS NURSE DENTAL INS	1,630	2,291	714	725	760
1213900: 500212 DIRECTOR OF HEALTH DENTAL INS	-	-	-	-	2,399
1213910: 500212 BEHAVIOR TEACHER DENTAL INS	-	-	-	-	1,208
1214001: 500212 DW PSYCHOLOGIST DENTAL INS	-	-	-	-	557
1215011: 500212 ES SPEECH THERAPIST DENTAL INS	-	-	-	-	817
1215031: 500212 HS SPEECH THERAPIST DENTAL INS	-	-	-	-	544
1216301: 500212 OCCUP. THERAPIST DENTAL INS	810	810	1,190	1,153	1,208
1222212: 500212 ES MEDIA DENTAL INS	569	569	2,099	2,033	2,129
1222222: 500212 MS MEDIA DENTAL INS	569	569	167	798	836
1222232: 500212 HS MEDIA DENTAL INS	569	569	822	798	836
1222503: 500212 TECH DENTAL INS	9,544	5,029	4,281	4,466	3,800
1232003: 500212 SAU DENTAL INS	2,291	2,291	3,370	3,797	3,080
1232103: 500212 SUPERINTENDENT DENTAL INS	4,558	3,689	2,972	3,016	3,159
1233001: 500212 DW SPECIAL EDUC DENTAL INS	1,771	5,227	2,458	2,024	3,496

RAYMOND SCHOOL DISTRICT
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			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1233011:	500212	ES DEAN DENTAL INSURANCE	-	-	2,257	2,291	2,399
1233021:	500212	MS DEAN DENTAL INSURANCE	-	-	2,257	2,291	2,399
1233031:	500212	HS DEAN DENTAL INSURANCE	-	-	714	725	760
1233101:	500212	CURR COORDINATOR DENTAL INS	725	-	-	-	-
1241012:	500212	ES OFFICE DENTAL INS	2,963	2,627	2,945	3,339	1,520
1241022:	500212	MS OFFICE DENTAL INS	3,271	3,271	3,335	3,646	5,695
1241032:	500212	HS OFFICE DENTAL INS	5,718	5,718	3,699	3,871	4,857
1259003:	500212	FINANCE DENTAL INS	4,128	3,954	4,706	4,315	5,802
1260003:	500212	MAINT DENTAL INS	4,612	4,662	4,568	4,564	5,121
1260013:	500212	ES CUSTODIAL DENTAL INS	2,590	2,265	4,271	4,345	5,226
1260023:	500212	MS CUSTODIAL DENTAL INS	2,462	2,394	3,010	4,668	5,986
1260033:	500212	HS CUSTODIAL DENTAL INS	2,767	2,907	3,946	4,668	4,129
		TOTAL DENTAL INSURANCE	142,876	132,308	183,014	186,304	213,104
1110010:	500213	ES ART LIFE INS	36	36	36	36	36
1110010:	500213	ES HEALTH TCHR LIFE INS	36	36	36	36	36
1110010:	500213	ES PHYS ED LIFE INS	36	36	30	36	36
1110011:	500213	ES MUSIC LIFE INS	36	36	36	36	36
1110011:	500213	ES TEACHERS LIFE INS	898	917	834	828	1,008
1110012:	500213	ES READING LIFE INS	66	57	51	72	72
1110021:	500213	MS MUSIC LIFE INS	-	-	-	-	36
1110021:	500213	MS TEACHERS LIFE INS	1,109	1,011	1,006	1,220	1,256
1110022:	500213	MS READING LIFE INS	36	30	36	36	36
1110030:	500213	HS ART LIFE INS	30	36	36	36	36
1110030:	500213	HS BUSINESS LIFE INS	36	36	36	36	36
1110030:	500213	HS ENGLISH LIFE INS	144	138	144	144	144
1110030:	500213	HS WORLD LANG LIFE INS	72	72	72	72	65
1110030:	500213	HS PHYS ED LIFE INS	54	54	48	54	54
1110030:	500213	HS FACS / HEALTH LIFE INS	18	18	18	18	25
1110031:	500213	HS INDUST ARTS LIFE INS	36	36	30	36	36
1110031:	500213	HS MATH LIFE INS	138	66	102	108	108
1110031:	500213	HS MUSIC LIFE INS	36	36	36	36	36
1110031:	500213	HS SCIENCE LIFE INS	144	141	144	144	144
1110031:	500213	HS COMPUTER LIFE INS	36	36	36	36	36
1110031:	500213	HS SOCIAL STUDIES LIFE INS	144	144	149	144	144
1110031:	500213	HS INHOUSE LIFE INS	15	11	20	28	28
1110032:	500213	HS READING LIFE INS	-	-	-	36	36
1120001:	500213	DW BEHAVIOR COACH LEAD DENTAL INS	-	-	-	-	108
1120011:	500213	ES SPED LIFE INS	263	195	163	216	259
1120021:	500213	MS SPED LIFE INS	230	204	177	274	246
1120031:	500213	HS SPED LIFE INSURANCE	165	103	62	173	117
1121021:	500213	MS SPEC ED SEL LIFE INS	-	-	-	-	36
1121511:	500213	ES RESOURCE LIFE INS	30	-	-	-	-
1121521:	500213	MS RESOURCE LIFE INS	174	144	129	180	180

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			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1121531	500213	HS RESOURCE LIFE INS	30	-	-	36	36
1122011	500213	ES SPED BLDG COORDINATOR LIFE	63	-	-	-	-
1122021	500213	MS SPED BLDG COORDINATOR LIFE	108	-	-	-	-
1123011	500213	ES INCLUSION LIFE	138	111	171	180	180
1123021	500213	MS INCLUSION LIFE	36	36	36	36	36
1123031	500213	HS INCLUSION LIFE	102	48	87	72	108
1126001	500213	DW ELL LIFE	36	36	30	36	36
1128011	500213	ES PRESCHOOL LIFE INS	36	77	62	79	107
1141032	500213	HS COCURREN LIFE INS	-	(8)	-	-	-
1146012	500213	BSP Life Insurance	-	21	-	-	-
1211311	500213	ES SOCIAL WORKER LIFE INS	-	-	-	-	108
1211321	500213	MS SOCIAL WORKER LIFE INS	-	-	-	-	-
1211331	500213	HS SOCIAL WORKER LIFE INS	-	-	-	-	108
1212012	500213	ES GUIDANCE LIFE INS	60	66	30	36	72
1212022	500213	MS GUIDANCE LIFE INS	66	72	66	72	72
1212032	500213	HS GUIDANCE LIFE INS	84	80	80	86	86
1212632	500213	ELO COORD LIFE INSURANCE	36	36	36	36	36
1213410	500213	ES NURSE LIFE INS	116	118	97	122	122
1213420	500213	MS NURSE LIFE INS	112	122	120	122	122
1213430	500213	HS NURSE LIFE INS	103	96	116	108	108
1213900	500213	DIRECTOR OF HEALTH LIFE INS	-	-	-	-	108
1213910	500213	BEHAVIOR TEACHER LIFE INS	-	-	-	-	36
1214001	500213	DW PSYCHOLOGIST LIFE INS	-	-	-	-	73
1215011	500213	ES SPEECH THERAPIST LIFE INS	-	-	-	-	22
1215031	500213	HS SPEECH THERAPIST LIFE INS	-	-	-	-	14
1216301	500213	OCCUP. THERAPIST LIFE INS	36	36	36	36	36
1222212	500213	ES MEDIA LIFE INS	37	36	36	36	36
1222222	500213	MS MEDIA LIFE INS	36	36	6	36	36
1222232	500213	HS MEDIA LIFE INS	36	36	36	36	36
1222503	500213	TECH LIFE INS	467	418	446	462	540
1232003	500213	SAU LIFE INS	108	108	156	132	132
1232103	500213	SUPERINTENDENT LIFE INS	216	216	216	216	216
1233001	500213	DW SPECIAL EDUC LIFE INS	122	338	113	122	122
1233011	500213	ES DEAN LIFE INSURANCE	-	-	108	108	108
1233021	500213	MS DEAN LIFE INSURANCE	-	-	108	108	108
1233031	500213	HS DEAN LIFE INSURANCE	-	-	108	108	108
1233101	500213	CURR COORDINATOR LIFE INS	108	-	-	-	-
1241012	500213	ES OFFICE LIFE INS	254	251	255	259	259
1241022	500213	MS OFFICE LIFE INS	260	259	253	259	259
1241032	500213	HS OFFICE LIFE INS	256	259	241	259	259
1259003	500213	FINANCE LIFE INS	136	137	334	308	348
1260003	500213	MAINT LIFE INS	260	273	280	324	324
1260013	500213	ES CUSTODIAL LIFE INS	52	54	57	58	58
1260023	500213	MS CUSTODIAL LIFE INS	69	50	38	58	72
1260033	500213	HS CUSTODIAL LIFE INS	52	56	55	58	58
1261003	500213	FACILITIES DIRECTOR LIFE INS	108	108	108	108	108

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		20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
	TOTAL LIFE INSURANCE	7,752	7,205	7,385	8,183	9,239
1110011:	500214 ES BEHAVIOR COACH DISABILITY INS	-	-	-	-	116
1110021:	500214 MS BEHAVIOR COACH DISABILITY	-	-	-	-	58
1122011:	500214 ES SPED COORD DISABILITY INS	80	-	-	-	-
1122021:	500214 MS SPED COORD DISABILITY INS	137	-	-	-	-
1146012:	500214 BSP Disability Insurance	-	19	-	-	-
1213410:	500214 ES NURSE DISABILITY INS	94	115	80	105	118
1213420:	500214 MS NURSE DISABILITY INS	79	-	-	-	-
1213430:	500214 HS NURSE DISABILITY INS	62	4	111	98	98
1213900:	500214 DIRECTOR OF HEALTH DISABILITY	-	-	-	-	137
1214001:	500214 DW PSYCHOLOGIST DISABILITY INS	-	-	-	-	95
1215011:	500214 ES SPEECH THERAPIST LTS	-	-	-	-	82
1215031:	500214 HS SPEECH THERAPIST LTS	-	-	-	-	55
1222503:	500214 TECH DISABILITY INS	462	380	391	460	525
1232003:	500214 SAU DISABILITY INS	115	125	174	151	151
1232103:	500214 SUPERINTENDENT DISABILITY INS	269	137	273	273	273
1233001:	500214 DW SPECIAL EDUC DISABILITY INS	137	410	125	137	137
1233011:	500214 ES DEAN LONG TERM DISABILITY	-	-	137	137	137
1233021:	500214 MS DEAN DISABILITY INSURANCE	-	-	137	137	137
1233031:	500214 HS DEAN DISABILITY INSURANCE	-	-	-	137	137
1233101:	500214 CURR COORDINATOR DISABILITY IN	137	-	-	-	-
1241012:	500214 ES OFFICE DISABILITY INS	273	273	273	273	273
1241022:	500214 MS OFFICE DISABILITY INS	273	273	273	273	273
1241032:	500214 HS OFFICE DISABILITY INS	273	273	250	273	273
1259003:	500214 FINANCE DISABILITY INS	137	137	340	315	382
1260003:	500214 MAINT DISABILITY INS	234	244	252	244	309
1261003:	500214 FACILITIES DIRECTOR DIS INS	137	137	137	137	137
	TOTAL DISABILITY INSURANCE	2,896	2,524	2,952	3,150	3,903
1110000:	500220 DW SOCIAL SECURITY	5,113	6,700	9,006	17,730	13,188
1110001:	500220 SOCIAL SECURITY LONGEVITY	5,689	5,002	5,241	6,262	5,190
1110010:	500220 ES ART SOC SECURITY	4,175	4,154	4,648	5,076	5,212
1110010:	500220 ES HEALTH TCHR SOC SECURITY	5,216	5,216	5,469	5,549	5,711
1110010:	500220 ES PHYS ED SOC SECURITY	4,605	4,620	4,834	4,981	3,052
1110011:	500220 ES MUSIC SOC SECURITY	5,007	4,999	5,283	4,773	5,539
1110011:	500220 ES TEACHERS SOC SECURITY	105,159	108,599	108,072	103,537	99,177
1110012:	500220 ES READING SOC SECURITY	7,384	5,142	4,623	7,576	9,948
1110021:	500220 MS MUSIC SOC SECURITY	-	-	-	-	4,604
1110021:	500220 MS SOC SECURITY	136,006	133,622	141,444	159,517	158,903
1110022:	500220 MS READING SOC SECURITY	5,010	5,243	5,280	5,581	5,748
1110030:	500220 HS ART SOC SECURITY	5,398	2,533	2,991	3,250	3,467

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	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1110030: 500220 HS BUSINESS SOC SECURITY	5,196	5,198	5,427	5,559	5,722
1110030: 500220 HS ENGLISH SOC SECURITY	16,896	17,821	17,636	19,181	20,368
1110030: 500220 HS WORLD LANG SOC SECURITY	7,711	7,702	8,018	8,895	8,490
1110030: 500220 HS PHYS ED SOC SECURITY	7,767	7,777	10,572	8,347	8,108
1110030: 500220 HS FACS / HEALTH SOC SEC	2,616	2,626	2,756	2,775	3,689
1110031: 500220 HS INDUST ARTS SOC SECURITY	5,095	5,096	6,200	5,409	3,185
1110031: 500220 HS MATH SOC SECURITY	14,963	9,109	14,731	15,612	13,892
1110031: 500220 HS MUSIC SOC SECURITY	4,798	4,884	5,190	5,285	4,604
1110031: 500220 HS SCIENCE SOC SECURITY	18,344	17,633	17,416	18,623	19,141
1110031: 500220 HS COMPUTER SOC SECURITY	4,714	4,676	4,954	5,382	5,496
1110031: 500220 HS SOCIAL STUDIES SOC SECURITY	17,102	18,972	20,131	20,838	21,527
1110031: 500220 HS INHOUSE SOC SECURITY	5,983	6,338	7,190	2,628	6,369
1120001: 500220 DW BEHAVIOR COACH LEAD SOCIAL SECUR	-	-	-	-	2,770
1120011: 500220 ES SPED SOC SECURITY	20,638	15,785	14,160	21,828	22,252
1120021: 500220 MS SPED SOC SECURITY	16,621	15,341	16,393	27,706	26,106
1120031: 500220 HS SPED SOC SECURITY	12,030	8,841	5,956	18,205	12,279
1121021: 500220 MS SPEC ED SEL SOC SECURITY	-	-	-	-	3,316
1121511: 500220 ES RESOURCE SOC SECURITY	2,510	-	-	-	-
1121521: 500220 MS RESOURCE SOC SECURITY	18,150	15,486	17,026	23,616	23,904
1121531: 500220 HS RESOURCE SOC SECURITY	3,873	-	8	3,683	3,764
1122011: 500220 ES SPED BLDG COORDTR SOC SEC	2,883	-	-	-	-
1122021: 500220 MS SPED BLDG COORDTR SOC SEC	6,884	-	-	-	-
1123011: 500220 ES INCLUSION SOC SEC	15,567	11,509	16,969	19,679	20,222
1123021: 500220 MS INCLUSION SOC SEC	3,960	3,949	4,611	5,093	5,440
1123031: 500220 HS INCLUSION SOC SECURITY	14,849	6,432	10,439	8,210	11,908
1125001: 500220 DW TUTOR SOC SECURITY	17	-	46	115	115
1126001: 500220 DW ELL SOC SEC	2,783	2,768	3,353	2,940	2,781
1128001: 500220 EXTENDED SCH YR. SOC SECURITY	3,374	4,134	3,140	3,491	4,132
1128011: 500220 ES PRESCHOOL SOC SECURITY	2,768	5,889	4,558	6,881	9,037
1141012: 500220 ES COCARR SOC SECURITY	134	199	492	551	544
1141022: 500220 MS COCARR SOC SECURITY	1,953	2,571	2,624	3,305	2,842
1141032: 500220 HS COCARR SOC SECURITY	8,127	8,725	9,375	11,537	12,969
1143021: 500220 SUMMER SCHOOL SOC SECURITY	-	932	973	413	933
1143031: 500220 HS SUMMER SCHOOL SOC SECURITY	929	1,831	1,567	1,424	535
1143131: 500220 HS JUMP START SOC SECURITY	-	-	-	-	287
1144031: 500220 HS SATURDAY SOC SEC	119	122	21	122	122
1145012: 500220 ES AIDES SOC SEC AFTER SCHOOL	-	157	-	-	-
1145022: 500220 MS AFTER SCHOOL SOC SEC	598	425	-	-	-
1146012: 500220 BEFORE SCL PROGRAM SOCIAL SEC	801	1,723	1,856	1,801	1,804
1211311: 500220 ES SOCIAL WORKER SOCIAL SECURITY	-	-	-	-	4,207
1211321: 500220 MS SOCIAL WORKER SOCIAL SECURITY	-	-	-	-	-
1211331: 500220 HS SOCIAL WORKER SOCIAL SECURITY	-	-	-	-	4,120
1212012: 500220 ES GUIDANCE SOC SECURITY	6,181	6,172	3,848	4,187	10,460
1212022: 500220 MS GUIDANCE SOC SECURITY	10,831	8,007	8,649	9,120	9,046
1212032: 500220 HS GUIDANCE SOC SECURITY	13,660	11,572	13,676	14,201	14,718
1212632: 500220 ELO COORD SOCIAL SECURITY CONT	4,949	4,974	5,252	5,434	5,555

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			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1213410	500220	ES NURSE SOC SECURITY	4,711	5,222	5,511	6,098	6,397
1213420	500220	MS NURSE SOC SECURITY	4,186	4,959	5,586	6,014	6,564
1213430	500220	HS NURSE SOC SECURITY	4,125	3,813	4,200	4,103	4,533
1213900	500220	DIRECTOR OF HEALTH SOC SECURITY	-	-	-	-	7,704
1213910	500220	BEHAVIOR TEACHER SOC SECURITY	-	-	-	-	3,052
1214001	500220	DW PSYCHOLOGIST SOC SECURITY	-	-	-	-	4,702
1215011	500220	ES SPEECH THERAPIST SOC SECURITY	-	-	-	-	2,621
1215031	500220	HS SPEECH THERAPIST SOC SECURITY	-	-	-	-	1,748
1216301	500220	OCCUP. THERAPIST SOC SECURITY	4,999	4,907	5,196	5,557	5,687
1222212	500220	ES MEDIA SOC SECURITY	3,850	3,902	4,380	4,862	5,227
1222222	500220	MS MEDIA SOC SECURITY	3,387	3,385	646	4,122	5,478
1222232	500220	HS MEDIA SOC SECURITY	4,684	4,559	4,917	5,498	5,609
1222503	500220	TECH SOC SECURITY	18,396	17,017	18,292	19,395	20,704
1231003	500220	SCHL BD SOC SEC.	574	574	574	574	574
1231203	500220	SOCIAL SECURITY CONTRIBUTIONS	331	320	320	289	344
1231303	500220	TREASURER SOC SEC	230	230	230	230	230
1232003	500220	SAU SOC SECURITY	5,458	6,370	6,417	6,481	7,187
1232103	500220	SUPERINTENDENT SOC SECURITY	14,068	15,510	15,329	15,004	15,967
1233001	500220	DW SPECIAL EDUC SOC SECURITY	9,590	21,962	11,369	11,990	12,210
1233011	500220	ES DEAN OF STUDENT SVCS SOCIAL	-	-	5,473	5,517	6,071
1233021	500220	MS DEAN SOCIAL SECURITY	-	-	6,133	6,331	6,879
1233031	500220	HS DEAN SOCIAL SECURITY	-	-	6,046	6,120	6,227
1233101	500220	CURR COORDINATOR SOC SECURITY	7,380	2,129	2,582	1,683	1,913
1241012	500220	ES OFFICE SOC SECURITY	18,976	19,538	21,610	22,615	22,126
1241022	500220	MS OFFICE SOC SECURITY	18,308	19,390	21,420	21,359	22,986
1241032	500220	HS OFFICE SOC SECURITY	18,598	20,828	20,665	22,007	23,004
1249012	500220	ES TEAM LEADER SOC SEC	1,146	1,141	1,132	1,148	1,148
1249022	500220	MS TEAM LEADER SOC SECURITY	1,147	1,146	1,114	1,148	1,148
1249032	500220	HS SCHL DEPT HEAD SOC SECURITY	1,051	1,051	1,052	1,052	1,262
1259003	500220	FINANCE SOC SECURITY	13,976	14,954	16,448	16,081	18,271
1260003	500220	MAINT SOC SECURITY	9,715	12,829	16,658	14,604	15,636
1260013	500220	ES CUSTODIAL SOC SECURITY	9,317	9,288	9,973	11,159	11,339
1260023	500220	MS CUSTODIAL SOC SECURITY	10,565	8,264	7,061	13,503	14,040
1260033	500220	HS CUSTODIAL SOC SECURITY	10,002	10,665	12,308	14,044	14,664
1261003	500220	FACILITIES DIRECTOR SOC SEC	6,274	6,964	7,327	7,311	7,765
		TOTAL SOCIAL SECURITY	780,182	752,122	802,075	891,807	947,515
1110000	500231	DW NON-TEACHER RETIREMENT	-	84	-	7,687	6,093
1110001	500231	N/TEACHER RETIREMNT LONGEVITY	1,340	1,814	2,116	2,882	3,133
1110011	500231	ES BEHAVIOR COACH NONTEACH RETIRE	-	-	-	-	7,046
1110021	500231	MS NON TCHR RETIREMNT	-	-	27	-	7,046
1110031	500231	HS NON TCHR RETIREMNT	97	122	10	-	-
1120001	500231	DW BEHAVIOR COACH LEAD NON TEACH R	-	-	-	-	5,047
1120011	500231	ES SPED NON TCHR RETIREMNT	-	33	-	-	-

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1128001	500231	EXTENDED SCH YR. NON TCHR RETI	-	-	4	-	-
1141012	500231	ES COCURRIC NONTEACH RETIRE	196	281	413	-	-
1141022	500231	MS COCURR NON TCHR RETIREMNT	-	-	56	-	-
1141032	500231	HS COCURR NON TCHR RETIREMNT	179	505	301	474	474
1211311	500231	ES SOCIAL WORKER NON TCHR RETIREMEN	-	-	-	-	8,815
1211321	500231	MS SOCIAL WORKER NON TCHR RETIREME	-	-	-	-	-
1211331	500231	HS SOCIAL WORKER NON TCHR RETIREMEI	-	-	-	-	7,712
1212032	500231	HS GUID SECRETARY NON TCHR RET	2,953	4,236	5,003	4,803	5,048
1212632	500231	ELO COORD NON TEACHER RETIRE	7,802	9,825	10,305	10,065	10,367
1213900	500231	DIRECTOR OF HEALTH NON TEACH RETIRE	-	-	-	-	13,625
1214001	500231	DW PSYCHOLOGIST	-	-	-	-	6,853
1215011	500231	ES SPEECH THERAPIST NON TEACH RETIREI	-	-	-	-	4,636
1215031	500231	HS SPEECH THERAPIST NON TEACH RETIRE	-	-	-	-	3,090
1222503	500231	TECH NON TCHR RETIREMNT	28,006	32,052	34,653	35,198	37,848
1232003	500231	SAU NON TCHR RETIREMNT	6,389	8,995	10,820	9,355	13,136
1232103	500231	SUPERINTENDENT N-TCHR RETIREMNT	20,840	28,117	27,890	26,839	28,665
1233001	500231	DW SPECIAL EDU NON TCHR RETIRE	3,989	5,349	5,854	5,995	6,003
1233101	500231	CURR COORDINATOR NON TCHR RETI	-	141	281	-	-
1241012	500231	ES OFFICE NON TCHR RETIREMNT	8,884	10,745	14,106	15,281	15,007
1241022	500231	MS OFFICE NON TCHR RETIREMNT	8,675	12,037	12,744	13,698	15,965
1241032	500231	HS OFFICE NON TCHR RETIREMNT	8,708	12,878	14,557	14,294	15,000
1259003	500231	FINANCE NON TCHR RETIREMNT	8,807	11,834	14,332	12,377	17,752
1260003	500231	MAINT NON TCHR RETIREMNT	9,815	14,049	14,214	16,856	21,274
1260013	500231	ES CUSTODIAL NON TCHR RETIREMNT	14,250	17,785	19,799	20,733	21,863
1260023	500231	MS CUSTODIAL NON TCHR RETIREMNT	16,520	16,102	13,360	25,186	26,824
1260033	500231	HS CUSTODIAL NON TCHR RETIREMNT	14,826	20,653	22,573	23,341	24,471
1261003	500231	FACILITIES DIR NON TCHR RET	9,367	13,073	13,727	13,210	14,134
1110000	500232	DW RETIREMENT	-	-	-	14,086	7,416
1110001	500232	TEACHER RETIREMENT	617	862	520	2,721	2,326
1110010	500232	ES ART TEACHER RETIREMNT	9,885	11,673	12,982	13,200	13,596
1110010	500232	HEALTH TCHR RETIREMENT	12,136	14,332	15,028	14,246	14,662
1110010	500232	ES PHYS ED TEACHER RETIREMNT	11,225	13,256	13,767	13,200	7,836
1110011	500232	ES MUSIC TEACHER RETIREMNT	11,945	14,106	14,791	14,021	14,430
1110011	500232	ES TEACHER RETIREMNT	244,962	301,848	294,810	274,297	252,842
1110012	500232	ES READING TEACHER RETIREMNT	17,634	14,603	13,529	21,092	26,331
1110021	500232	MS MUSIC TEACHER RETIREMNT	-	-	-	-	12,042
1110021	500232	MS TEACHER RETIREMNT	322,177	361,361	379,937	416,776	412,371
1110022	500232	MS READING RETIREMENT	12,563	15,403	15,108	14,328	14,758
1110030	500232	HS ART TEACHER RETIREMNT	12,184	7,691	8,553	8,697	9,346
1110030	500232	HS BUSINESS TEACHER RETIREMNT	12,332	14,562	15,270	14,476	14,898
1110030	500232	HS ENGLISH TEACHER RETIREMNT	41,117	48,555	50,520	50,171	53,442
1110030	500232	HS WORLD LANG TEACHER RETIRE	18,995	22,422	23,194	23,425	22,515
1110030	500232	HS PHYS ED TEACHER RETIREMNT	18,497	21,843	29,374	21,599	21,046
1110030	500232	HS FACS /HEALTH RETIREMNT	6,166	7,281	7,635	7,123	9,470
1110031	500232	HS INDUST ARTS TEACHER RETIREM	11,945	14,106	17,184	14,021	8,176
1110031	500232	HS MATH TEACHER RETIREMNT	37,227	27,111	43,061	41,775	37,403

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1110031:	500232	HS MUSIC TEACHER RETIREMNT	11,573	13,666	14,329	13,583	12,043
1110031:	500232	HS SCIENCE TEACHER RETIREMNT	43,083	49,944	51,185	49,968	51,783
1110031:	500232	HS COMPUTER TEACHER RETIREMNT	11,984	14,152	14,860	14,476	14,898
1110031:	500232	HS SOCIAL STUDIES TEACHER RETI	40,637	52,858	56,190	54,340	56,020
1110031:	500232	HS TEACHER RETIREMNT	7,400	9,152	8,721	1,458	1,502
1121021:	500232	MS SPEC ED SEL TEACHER RETIREMENT	-	-	-	-	8,512
1121511:	500232	ES RESOURCE TEACHER RETIREMNT	6,741	-	-	-	-
1121521:	500232	MS RESOURCE TEACHER RETIREMNT	43,873	43,783	48,502	61,974	63,352
1121531:	500232	HS RESOURCE TEACHER RETIREMNT	9,538	-	4	9,623	10,173
1122011:	500232	ES SPED BLDG COOR RETIREMENT	6,707	-	-	-	-
1122021:	500232	MS SPED BLDG COORD RETIREMENT	17,174	-	-	-	-
1123011:	500232	ES INCLUSION RETIREMENT	37,465	32,514	47,411	51,646	52,562
1123021:	500232	MS INCLUSION RETIREMENT	10,294	12,145	13,918	13,733	14,758
1123031:	500232	HS INCLUSION RETIREMENT	35,800	18,217	29,377	22,237	32,056
1125001:	500232	DW TUTOR TCHR RETIREMENT	39	-	126	295	295
1128001:	500232	EXTENDED SCH YR. TEACHER RETIR	6,126	4,883	4,559	8,961	10,608
1128011:	500232	ES PRESCHOOL TEACHER RETIREMNT	7,396	8,759	9,713	9,876	10,613
1141012:	500232	TEACHER RETIREMENT	-	126	650	1,414	1,398
1141022:	500232	MS COCURR TEACHER RETIREMNT	2,910	4,055	4,513	3,732	3,826
1141032:	500232	HS COCURR TEACHER RETIREMNT	9,163	12,728	14,843	11,882	22,586
1143021:	500232	SUMMER SCHOOL RETIREMENT	-	1,135	1,799	1,061	2,396
1143031:	500232	HS SUMMER SCHOOL RETIREMENT	2,163	5,032	4,295	3,655	1,375
1143131:	500232	HS JUMP START RETIREMENT	-	-	-	-	737
1144031:	500232	HS SATURDAY TEACHER RETIREMENT	-	-	38	314	314
1145012:	500232	TEACHER RETIREMENT	-	431	-	-	-
1145022:	500232	MS AFTER SCHOOL TEACHER RET	1,377	1,167	-	-	-
1146012:	500232	BEFORE SCHOOL PROGRAM RETIREME	641	2,656	2,825	3,185	2,719
1212012:	500232	ES GUIDANCE TEACHER RETIREMNT	14,381	17,073	10,572	10,750	27,876
1212022:	500232	MS GUIDANCE TEACHER RETIREMNT	26,350	23,085	24,705	24,029	24,195
1212032:	500232	HS GUIDANCE TEACHER RETIREMNT	22,465	26,377	32,255	30,584	30,985
1213410:	500232	ES NURSE TEACHER RETIREMNT	8,570	10,728	11,264	11,295	11,882
1213420:	500232	MS NURSE TEACHER RETIREMNT	8,639	10,814	11,306	11,329	12,010
1213430:	500232	HS NURSE TEACHER RETIREMNT	7,956	11,015	11,660	10,683	11,852
1213910:	500232	BEHAVIOR TEACHER RETIREMENT	-	-	-	-	7,836
1216301:	500232	OCCUP. THERAPIST TEACHER RETIR	12,531	14,560	15,310	14,711	15,141
1222212:	500232	ES MEDIA RETIREMENT	9,448	11,037	12,408	12,617	13,558
1222222:	500232	MS MEDIA TEACHER RETIREMNT	8,050	9,507	1,796	10,750	14,279
1222232:	500232	HS MEDIA TEACHER RETIREMNT	11,202	13,219	14,700	14,711	15,141
1233001:	500232	DW SPECIAL EDU TEACHER RETIRE	16,376	54,252	23,191	22,586	24,393
1233011:	500232	ES DEAN TEACHER RETIREMENT	-	-	16,816	15,712	16,203
1233021:	500232	MS DEAN TEACHER RETIREMENT	-	-	17,867	16,694	17,696
1233031:	500232	HS DEAN TEACHER RETIREMENT	-	-	16,816	15,712	16,203
1233101:	500232	CURR COORDINATOR TEACHER RETIR	16,355	5,448	6,687	4,321	4,321
1241012:	500232	ES OFFICE TEACHER RETIREMNT	31,491	38,840	40,288	37,643	37,473
1241022:	500232	MS OFFICE TEACHER RETIREMNT	31,093	37,925	41,576	36,875	38,601
1241032:	500232	HS OFFICE TEACHER RETIREMNT	31,840	39,091	37,797	37,512	39,767

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1249012!	500232	ES TEAM LEADER RETIREMENT	2,669	3,136	3,113	2,946	2,946
1249022!	500232	MS TEAM LEADER RETIREMENT	2,669	3,153	3,062	2,690	2,946
1249032!	500232	HS SCHL DEPT HEAD TEACHER RETI	2,448	2,890	2,890	2,701	3,241
1259003:	500232	TEACHER RETIREMENT - BA	17,291	21,635	22,501	21,023	22,600
		TOTAL RETIREMENT	1,567,165	1,772,915	1,898,849	1,942,815	2,087,504
1110001:	500240	REA COURSE TUITIONS	26,331	22,724	5,848	40,000	40,000
1213410:	500240	ES NURSE TUITION REIMBURSEMENT	-	-	5,760	-	-
1241012!	500240	ES PRINCIPAL ADMIN COURSES	100	159	1,025	800	800
1241022!	500240	MS PRINCIPAL ADMIN COURSES	-	-	-	1,800	1,800
1241032!	500240	HS PRINCIPAL ADMIN COURSES	4,467	-	-	2,350	2,350
1110001:	500241	REA WORKSHP REIMBURSEMNT	9,463	9,449	11,880	25,000	25,000
1120001!	500241	DW SPED STAFF WORKSHOPS	-	-	-	4,900	10,000
1213410:	500241	ES NURSE WORKSHOP	1,564	-	-	200	200
1213420:	500241	MS NURSE WORKSHOP	50	50	198	500	500
1213430:	500241	HS NURSE WORKSHOP	-	-	-	500	500
1233101:	500241	CURR COORD WKSHOPS	1,437	-	-	-	-
1110001:	500243	RESS WORKSHOP	3,832	2,309	461	7,000	7,000
		TOTAL COURSES & WORKSHOPS	47,244	34,691	25,171	83,050	88,150
1110000:	500250	DW UNEMPLOYMENT	-	-	-	7,500	5,000
1110000:	500260	DW WORKERS COMPENSATION	102,265	85,408	123,798	127,512	112,363
1110000:	500270	FLEXIBLE SPENDING ACCOUNT EXP	8,296	10,481	32,752	5,960	5,796
1110000:	500271	HEALTH SAVINGS ACCOUNT EXPENSE	-	-	44,525	64,500	38,750
		TOTAL UNEMPLOYMENT, W/C, FSA & HAS	110,561	95,888	201,076	205,472	161,909
1231003:	500312	DISTRICT MTG EXPENSES	5,311	1,147	1,881	2,000	2,000
1142023:	500319	MS REFEREES/OFFICIAL SERV	4,009	6,040	5,039	10,700	10,900
1142033:	500319	HS REFEREES/OFFICIAL SERV	7,837	15,868	15,640	31,670	32,070
		TOTAL ADMIN SERVICES	17,157	23,055	22,560	44,370	44,970
1110001:	500320	REA WKSHP/CONFERENCE	2,958	613	-	5,000	5,000
1123001!	500320	DW INCLUSION PROF DEV	3,935	-	-	-	-
1145002!	500320	AFTER SCHOOL PROF DEV	598	-	-	-	-
1232003:	500320	SAU STAFF DEVELOP	3,740	795	650	1,500	1,500
1233101:	500320	CURR COORD CONFERENCES	502	-	-	-	-
1241012!	500320	ES PRINCIPAL ADMIN CONFERENCE	-	1,159	525	1,000	1,000
1241022!	500320	MS PRINCIPAL ADMIN CONFERENCE	-	653	495	1,500	1,500

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1241032!	500320	HS PRINCIPAL ADMIN CONFERENCE	-	498	1,145	1,550	1,550
1259003:	500320	FINANCE PROF DEVELOP	-	-	-	750	750
1260003:	500320	MAINTENANCE WKSHP/CONF	75	-	1,211	900	900
1110001:	500321	PROF DEVELOP-INSTRUCT	44,376	34,403	21,066	30,000	30,000
1120001!	500321	DW SPED PROF DEVELOP	3,204	2,076	11,575	5,000	10,500
1222503!	500321	DW TECHNOLOGY TRAINING	1,924	5,296	6,888	13,400	7,000
1222521:	500321	MS COMPUTER TEACHER PROF DEVEL	-	-	-	1,500	-
1241012!	500321	ES CONTRACTED PROFESSIONAL DEV	-	202	1,762	-	-
1241022!	500321	MS CONTRACTED PROFESS DEVELOP	-	575	5	1,500	1,500
1241032!	500321	HS CONTRACTED PROFESS DEVELOP	-	870	-	1,500	1,500
		TOTAL PROFESSIONAL DEVELOPMENT	61,312	47,139	45,322	65,100	62,700
1125001!	500323	DW HOME TUTORING	3,175	2,850	(525)	3,000	15,000
1128001!	500323	DW SPED CONTRACTED SVCS	1,594,066	1,605,252	1,572,326	1,583,480	1,127,886
1128011!	500323	ES PRESCHOOL CONTRACT SERV	-	140	-	-	-
1145002!	500323	AFTER SCHOOL CONTRACTED SVCS	29,939	40,588	21,913	30,000	25,000
1212022:	500323	MS YEES Program	72,500	-	-	-	-
1212032:	500323	JAG & ALT LEARNING PROGRAMS	68,804	55,000	-	-	-
1212631:	500323	HS PSAT TESTING SERVICE	1,958	3,101	2,488	6,000	6,000
1214001!	500323	DW PSYCH PROF SERV.	7,608	57,856	14,435	15,000	15,000
1233101!	500323	CONTRACTED SERVICES	6,923	18,961	-	-	-
1241022!	500323	MS ASSEMBLIES	-	-	4,995	7,000	-
1241032!	500323	HS ASSEMBLIES	-	-	-	1,000	1,000
		TOTAL PROFESSIONAL SERVICES FOR STUDENTS	1,784,973	1,783,748	1,615,631	1,645,480	1,189,886
1120001!	500330	DW SPED LEGAL SERVICES	9,307	19,647	8,946	15,000	15,000
1142023:	500330	MS TRAINER	3,549	-	-	-	-
1142033:	500330	HS COCURRENCE COVERAGE	32,640	5,465	-	6,900	6,900
1222503!	500330	DW TECHNOLOGY CONSULTANT	985	3,395	8,641	10,000	10,000
1231703:	500330	AUDIT SERVICES	-	16,271	8,118	16,759	16,759
1231803:	500330	LEGAL SERVICES	44,092	66,408	49,479	50,000	50,000
1232003:	500330	OTHER SERVICES	13,173	25	3,023	200	200
1259003:	500330	OTHER SERVICES	4,000	4,000	4,000	4,000	4,000
1283203:	500330	RECRUIT/PLACEMNT SERV	2,705	6,693	9,201	4,000	6,200
		TOTAL OTHER SERVICES	110,449	121,904	91,407	106,859	109,059
1430003:	500340	ARCHITECT/ENG SERVICE	12,250	-	-	1	1
		TOTAL ARCHITECT/EG SERVICES	12,250	-	-	1	1

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1260003: 500411 SAU SEWER	286	-	1,632	-	1,632
1260013: 500411 ES SEWER	4,628	11,645	11,898	13,040	11,570
1260023: 500411 MS SEWER	3,010	7,905	6,500	8,860	6,500
1260033: 500411 HS SEWER	5,395	12,065	10,600	14,180	9,750
TOTAL SEWER	13,319	31,615	30,630	36,080	29,452
1260003: 500423 CONTRACTED SERVICES	3,192	4,614	3,654	3,801	4,001
1260013: 500423 ES MAINT DEPT CONTRACT	21,876	37,555	21,420	29,897	29,997
1260023: 500423 MS MAINT DEPT CONTRACT	37,939	43,253	48,343	45,423	45,481
1260033: 500423 HS MAINT DEPT CONTRACT	45,132	49,223	27,158	44,582	50,323
1263003: 500424 DW LAWN -GROUNDS SERVICE	975	1,283	242	-	-
1263013: 500424 ES GROUNDS CARE SERVICE	4,758	2,976	2,081	3,000	3,000
1263023: 500424 MS GROUNDS CARE SERVICE	2,359	970	1,038	2,000	2,000
1263033: 500424 HS GROUNDS CARE SERVICE	1,902	1,381	2,204	2,000	2,000
TOTAL MAINTENANCE SERVICES	118,133	141,256	106,139	130,703	136,802
1110020: 500430 MS FACS REPAIRS	-	-	450	650	675
1110021: 500430 MS MUSIC REPAIRS	-	-	-	300	800
1110021: 500430 MS SCIENCE REPAIRS	250	800	869	854	730
1110021: 500430 MS REG ED MAINT CONTRACT	321	-	-	600	-
1110030: 500430 HS PHYS ED EQUIP REPAIRS	211	481	500	500	500
1110031: 500430 HS IA EQUIPMENT REPAIR	907	969	988	1,000	1,000
1110031: 500430 HS MUSIC REPAIRS	1,383	1,708	290	1,885	2,090
1110031: 500430 HS SCIENCE REPAIRS	550	600	600	600	700
1110034: 500430 HS PHOTOGRAPHY REPAIRS	-	-	-	-	1,500
1142033: 500430 HS ATHLETIC REPAIRS	4,000	4,038	4,555	8,000	8,000
1213410: 500430 ES NURSE REPAIRS	-	-	-	75	75
1213420: 500430 MS NURSE REPAIRS	-	-	175	120	140
1213430: 500430 HS NURSE REPAIRS	-	-	175	500	500
1222332: 500430 HS AV REPAIRS	397	360	386	400	400
1222503: 500430 DW TECH EQUIP REPAIRS	-	3,797	2,415	2,500	2,500
1222503: 500430 SAU TECHNOLOGY REPAIRS	-	-	472	750	750
1222513: 500430 ES TECH REPAIRS	-	258	1,196	2,500	2,500
1222523: 500430 MS TECH REPAIRS	-	2,263	1,296	2,500	2,500
1222533: 500430 HS TECH REPAIRS	14	309	1,044	2,500	2,500
1241022: 500430 MS OFFICE CONTRACT & REPAIRS	498	798	838	905	950
1260003: 500430 DW REPAIRS	2,050	4,974	1,931	1,500	1,800
1260013: 500430 ES MAINT DEPT REPAIRS	9,756	38,657	17,180	30,000	30,000
1260023: 500430 MS MAINT DEPT REPAIRS	37,618	29,325	26,035	33,000	28,000
1260033: 500430 HS MAINT DEPT REPAIRS	33,777	27,548	22,705	25,000	25,000
1263013: 500430 ES GROUNDS REPAIRS	4,098	2,546	1,318	5,600	5,000

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1263023: 500430 MS GROUNDS REPAIRS	1,110	2,214	2,442	5,600	5,000
1263033: 500430 HS GROUNDS REPAIRS	225	4,068	761	5,600	5,000
1265003: 500430 MAINT VEHICLE REPAIR	4,556	11,374	7,675	800	500
1269003: 500430 DW MATERIAL DISPOSAL	2,610	903	1,243	1,500	1,500
TOTAL REPAIRS	104,332	137,990	97,537	135,739	130,610
1450023: 500450 MS CONSTRUCTION SERVICES	-	-	-	-	69,934
1450033: 500450 HS CONSTRUCTION SERVICES	-	-	-	-	247,946
TOTAL CONSTRUCTION SERVICES	-	-	-	-	317,880
1222503: 500431 DW TECH SUPPORT CONT	32,811	31,380	38,832	29,900	37,250
1232003: 500431 SAU MAINT CONTRACT	38,890	30,759	49,077	40,000	50,000
1260013: 500441 ES PORTABLE BLDG CONTRACT	29,726	-	-	-	-
1232003: 500442 SAU EQUIPMENT LEASE	3,923	4,382	1,064	4,144	2,490
1241012: 500442 ES OFFICE EQUIP LEASES	16,648	15,743	17,301	16,260	9,916
1241022: 500442 MS OFFICE EQUIP LEASE	17,565	21,396	22,605	19,544	11,432
1241032: 500442 HS OFFICE EQUIP LEASE	21,453	22,912	25,420	24,644	12,668
1232003: 500449 POSTAGE METER LEASE	1,199	997	861	860	860
1263003: 500449 GROUNDS RENTAL EQUIP	1,200	-	946	1,800	1,800
TOTAL MAINT, LEASE & RENT CONTRACTS	163,416	127,569	156,106	137,152	126,416
1143021: 500519 MS SUMMER SCHOOL TRANSPORTATIO	-	2,338	-	-	-
1143031: 500519 HS SUMMER SCHOOL TRANSPORTATIO	-	668	-	-	-
1272101: 500519 REG ED TRANSPORTATION	421,986	524,019	551,128	593,318	556,385
1272201: 500519 HOMELESS TRANSPORTATION	29,131	-	-	350	10,000
1272201: 500519 SPED TRANSPORTATION	524,234	606,695	1,088,257	594,302	1,229,664
1272423: 500519 MS ATHLETIC BUSES	2,564	205	598	11,600	11,600
1272433: 500519 HS ATHLETIC BUSES	11,916	17,199	23,666	33,694	34,694
1272512: 500519 ES FIELD TRIP TRANSPORT	-	2,517	2,304	3,600	3,600
1272522: 500519 MS FIELD TRIP TRANSPORT	7,488	8,841	4,862	9,400	11,650
1272531: 500519 JUMP START TRANSPORTATION	-	-	-	1,000	1,000
1272532: 500519 HS FIELD TRIP TRANSPORT	1,115	2,047	4,943	17,652	17,652
TOTAL STUDENT TRANSPORTATION	998,433	1,164,529	1,675,759	1,264,916	1,876,245
1260003: 500520 PROPERTY/LIAB INSURANCE	75,821	62,866	84,171	86,697	113,830
TOTAL PROPERTY & LIABILITY INSURANCE	75,821	62,866	84,171	86,697	113,830

RAYMOND SCHOOL DISTRICT
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			20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1222503:	500531	DW TECH COMMUNICATIONS	-	1,729	371	480	480
1232003:	500531	SAU COMMUNICATIONS	6,453	11,890	12,031	12,665	13,345
1233001:	500531	SPED OFFICE COMMUNICATIONS	1,792	1,033	935	1,800	1,020
1241012:	500531	ES COMMUNICATIONS	8,791	15,276	14,336	18,249	17,999
1241022:	500531	MS COMMUNICATIONS	10,367	15,325	14,884	17,749	17,949
1241032:	500531	HS COMMUNICATIONS	11,323	17,370	16,177	19,324	19,599
1260003:	500531	MAINTENANCE COMMUNICATIONS	1,083	1,113	890	1,000	552
		TOTAL COMMUNICATIONS	39,810	63,735	59,625	71,267	70,944
1232003:	500534	SAU POSTAGE	2,653	2,058	2,527	2,250	2,500
1233001:	500534	SPED OFFICE POSTAGE	101	12	16	600	200
1241012:	500534	ES POSTAGE	1,000	1,523	-	1,800	1,800
1241022:	500534	MS POSTAGE	3,796	2,242	2,700	2,750	2,800
1241032:	500534	HS POSTAGE	2,441	1,061	2,355	3,000	3,000
		TOTAL POSTAGE	9,991	6,896	7,599	10,400	10,300
1231903:	500540	ADVERTISING	4,434	7,170	2,850	5,500	5,000
		TOTAL ADVERTISING	4,434	7,170	2,850	5,500	5,000
1232003:	500550	SAU PRINTING	-	73	-	500	-
1241012:	500550	ES OFFICE PRINTING	-	-	-	700	700
1241022:	500550	MS OFFICE PRINTING	1,287	694	1,681	2,576	2,200
1241032:	500550	HS OFFICE PRINTING	-	971	-	1,000	1,000
1249031:	500550	HS GRADUATION	4,059	9,386	6,169	10,000	10,000
		TOTAL PRINTING	5,346	11,123	7,850	14,776	13,900
1110031:	500561	REGULAR ED TUITION PUBLIC HIGH	7,180	10,040	8,674	12,500	39,000
1120011:	500561	SPED TUITION PUBLIC ELEM	66,762	48,561	29,906	167,734	1
1120021:	500561	SPED TUITION PUBLIC MIDDLE	7,806	26,008	-	15,000	51,500
1120031:	500561	SPED TUITION PUBLIC HIGH	97,552	23,375	42,092	92,248	50,000
1130031:	500561	HS VOCATIONAL TUITION	182,224	130,499	157,652	220,524	179,627
1120011:	500569	SPED TUITION PRIVATE ELEM	423,935	340,807	518,638	282,217	394,172
1120021:	500569	SPED TUITION PRIVATE MIDDLE	352,019	456,614	518,647	444,230	825,478
1120031:	500569	SPED TUITION PRIVATE HIGH	582,590	693,913	777,093	892,553	972,539
		TOTAL TUITIONS	1,720,068	1,729,818	2,052,702	2,127,006	2,512,317

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	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1110011: 500580 ES STAFF MILEAGE REIMB	-	156	-	-	-
1120001: 500580 DW SPED MILEAGE	949	13,110	6,253	3,000	1
1142023: 500580 MS ATHLETICS TRAVEL	-	995	978	-	-
1142033: 500580 HS ATHLETICS TRAVEL	-	2,211	1,646	-	-
1145002: 500580 TRAVEL	-	77	246	-	-
1222503: 500580 TECH TRAVEL	-	-	58	250	250
1232003: 500580 SAU MILEAGE	175	146	244	250	200
1233001: 500580 SPED MILEAGE	1,898	-	-	-	7,500
1241022: 500580 MS PRINCIPAL MILEAGE REIMB	-	340	24	-	-
1241032: 500580 HS PRINCIPAL MILEAGE REIMB	334	131	169	2,000	200
1259003: 500580 BUSINESS OFFICE MILEAGE	-	-	-	25	25
1260003: 500580 MAINTENANCE MILEAGE	3,111	3,885	4,311	3,429	2,000
TOTAL TRAVEL	6,467	21,050	13,929	8,954	10,176
1110010: 500610 ES ART SUPPLIES	1,371	1,564	949	1,310	1,310
1110010: 500610 ES LANGUAGE ART SUPPLIES	5,202	5,501	5,618	7,050	7,050
1110010: 500610 ES HEALTH SUPPLIES	1,371	944	1,002	3,360	1,000
1110010: 500610 ES PHYS ED SUPPLIES	159	100	-	150	40
1110011: 500610 ES MATH SUPPLIES	6,050	12,659	11,995	14,102	4,852
1110011: 500610 ES MUSIC SUPPLIES	1,695	1,290	1,166	1,360	1,330
1110011: 500610 ES SCIENCE SUPPLIES	531	765	189	800	800
1110011: 500610 ES GEN ED SUPPLIES	21,568	19,851	16,861	18,709	14,585
1110012: 500610 ES READING SUPPLIES	991	-	703	1,000	1,000
1110020: 500610 MS ART SUPPLIES	4,815	5,376	3,383	1,400	2,075
1110020: 500610 MS LANGUAGE ART SUPPLIES	4,603	2,471	1,256	2,488	2,982
1110020: 500610 MS FOR LANG SUPPLIES	-	500	-	-	-
1110020: 500610 MS HEALTH GENERAL SUPPLIES	566	100	359	-	625
1110020: 500610 MS PHYS ED DUPPLES	-	-	-	-	543
1110020: 500610 MS FACS SUPPLIES	3,253	2,055	7,012	5,000	5,175
1110021: 500610 MS MATH SUPPLIES	1,148	1,260	4,800	15,845	1,995
1110021: 500610 MS MUSIC SUPPLIES	-	-	36	180	338
1110021: 500610 MS SCIENCE SUPPLIES	1,639	2,780	4,099	7,556	6,119
1110021: 500610 MS SOCIAL STUDIES SUPPLIES	230	350	253	450	1,475
1110021: 500610 MS TECH ED SUPPLIES	202	535	1,435	800	672
1110021: 500610 MS GEN ED SUPPLIES	15,482	19,417	20,815	19,140	21,163
1110022: 500610 MS READING SUPPLIES	-	-	2,810	150	780
1110030: 500610 HS ART SUPPLIES	6,178	6,196	5,845	7,500	7,500
1110030: 500610 HS BUSINESS SUPPLIES	4,518	5,415	1,898	6,932	5,518
1110030: 500610 HS ENGLISH SUPPLIES	435	5,123	2,220	5,000	3,000
1110030: 500610 HS WORLD LANG SUPPLIES	592	700	636	825	1,025
1110030: 500610 HS HEALTH GENERAL SUPPLIES	46	247	97	396	396
1110030: 500610 HS PHYS ED SUPPLIES	565	567	550	550	550
1110030: 500610 HS FACS SUPPLIES	1,236	2,998	3,000	3,000	3,500

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	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100310 500610 HS INDUST ARTS SUPPLIES	2,612	2,541	2,470	2,500	3,000
11100310 500610 HS MATH SUPPLIES	470	572	255	800	800
11100310 500610 HS MUSIC SUPPLIES	1,883	2,027	905	1,692	1,185
11100310 500610 HS SCIENCE SUPPLIES	5,695	6,939	5,196	10,207	8,000
11100310 500610 HS COMPUTER SUPPLIES	1,496	1,995	1,505	2,000	2,000
11100310 500610 HS SOCIAL STUDIES SUPPLIES	4,500	1,858	994	5,000	3,000
11100310 500610 HS TECH ED SUPPLIES	969	705	601	650	750
11100310 500610 HS GEN ED SUPPLIES	23,320	13,767	13,739	33,162	31,946
11100340 500610 FRESHMAN ACADEMY SUPPLIES	2,450	996	-	4,400	-
11200010 500610 DW SPED SUPPLIES	2,327	1,966	1,526	2,000	3,000
11200110 500610 ES SPED SUPPLIES	1,188	1,956	2,981	1,500	2,000
11200210 500610 MS SPED SUPPLIES	799	1,729	1,847	2,300	2,000
11200310 500610 HS SPED SUPPLIES	729	2,035	1,476	1,000	4,000
11230210 500610 MS INCLUSION SUPPLIES	939	-	-	-	-
11260010 500610 DW ELL SUPPLIES	217	453	313	400	1
11280010 500610 DW ESY SUPPLIES	-	-	-	750	750
11280110 500610 ES PRESCHOOL SUPPLIES	1,369	926	923	1,600	2,000
11420220 500610 MS ATHLETICS SUPPLIES	621	1,486	5,138	5,500	6,400
11420330 500610 HS ATHLETIC SUPPLIES	9,404	10,807	7,116	12,500	12,500
11431310 500610 JUMP START SUPPLIES	889	1,571	452	2,000	2,000
11450020 500610 AFTER SCHOOL SUPPLIES	2,498	11,997	2,916	-	-
11460120 500610 BEFORE SCL PROGRAM SUPPLIES	1,239	1,421	1,945	1,500	1,500
12120120 500610 ES GUIDANCE SUPPLIES	391	99	239	400	400
12120220 500610 MS GUIDANCE SUPPLIES	610	338	-	500	500
12120320 500610 HS GUIDANCE SUPPLIES	965	1,000	499	1,000	1,000
12126320 500610 ELO COORD SUPPLIES	1,102	500	916	500	500
12134100 500610 ES NURSE SUPPLIES	2,295	1,777	980	1,800	1,800
12134200 500610 MS NURSE SUPPLIES	1,100	1,399	1,500	1,800	1,800
12134300 500610 HS NURSE SUPPLIES	1,531	1,506	1,498	1,800	1,800
12142010 500610 PSYCHOLOG. TEST SUPPLIES DW	4,317	9,524	2,132	4,000	4,000
12150010 500610 SPEECH SUPPLIES DW	-	1,730	2,258	2,200	2,000
12163010 500610 DW O.T. SUPPLIES	27	1,194	178	1,100	2,000
12190110 500610 ES PUPIL TESTING	1,326	760	760	1,575	1,575
12222120 500610 ES MEDIA SUPPLIES	1,425	1,568	978	1,000	1,000
12222220 500610 MS MEDIA SUPPLIES	783	669	67	616	616
12222320 500610 HS MEDIA SUPPLIES	980	940	991	1,000	1,000
12223320 500610 HS AV SUPPLIES	1,487	1,492	2,406	4,500	3,000
12225010 500610 DW SPED TECHNOLOGY SUPPLIES	129	-	-	250	250
12225030 500610 DW TECHNOLOGY SUPPLIES	2,797	2,256	2,631	3,000	3,000
12225030 500610 SAU TECH SUPPLIES	444	-	590	500	500
12225110 500610 ES COMPUTER SUPPLIES	345	-	-	-	-
12225120 500610 ES TECH SUPPLIES	(32)	-	187	1,000	750
12225220 500610 MS OFFICE TECH SUPPLIES	487	(650)	(871)	1,000	750
12225310 500610 HS COMPUTER SUPPLIES	-	(390)	-	-	-
12225320 500610 HS TECH SUPPLIES	2,378	86	938	1,250	1,000
12313030 500610 TREASURER SUPPLIES	1,656	3,268	2,304	2,500	2,500

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	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1232003: 500610 SAU SUPPLIES	14,504	9,919	11,724	8,000	8,000
1233101: 500610 CURR COORD SUPPLIES	99	-	-	-	-
1241012: 500610 ES OFFICE SUPPLIES	1,154	1,024	519	1,000	1,000
1241022: 500610 MS OFFICE SUPPLIES	2,195	2,323	2,393	3,200	3,000
1241032: 500610 HS OFFICE SUPPLIES	840	509	1,388	2,000	2,000
1260003: 500610 DW MAINT OFFICE SUPPLIES	-	-	45	-	-
TOTAL GENERAL SUPPLIES	195,394	209,352	188,532	264,005	229,971
1260013: 500613 ES MAINTENANCE SUPPLIES	21,095	17,993	18,166	23,000	22,000
1260023: 500613 MS MAINTENANCE SUPPLIES	23,339	31,400	16,567	26,000	24,000
1260033: 500613 HS MAINTENANCE SUPPLIES	23,829	20,911	19,420	23,000	23,000
1263013: 500613 ES GROUNDS SUPPLIES	145	314	828	600	600
1263023: 500613 MS GROUNDS SUPPLIES	204	331	636	600	600
1263033: 500613 HS GROUNDS SUPPLIES	314	299	852	600	600
TOTAL MAINTENANCE SUPPLIES	68,925	71,248	56,469	73,800	70,800
1232003: 500621 SAU PROPANE UTILITY	1,142	542	2,408	720	1,660
1260013: 500621 ES PROPANE	4,899	8,305	12,063	7,780	10,364
1232003: 500622 SAU ELECTRICITY	3,019	2,593	2,502	4,828	2,595
1260013: 500622 ES ELECTRICITY	49,547	54,846	68,437	66,433	70,969
1260023: 500622 MS ELECTRICITY	89,372	97,820	118,154	112,235	103,155
1260033: 500622 HS ELECTRICITY	69,029	66,840	90,879	88,465	79,567
1330003: 500622 FIELD LIGHTING	4,660	3,717	3,943	3,944	4,089
1330003: 500622 COMMUNITY ELECTRICITY	17,257	16,710	22,720	9,287	23,560
1260013: 500624 ES OIL	19,696	33,556	49,293	62,531	47,964
1260023: 500624 MS OIL	41,518	41,744	61,763	94,397	67,280
1260033: 500624 HS OIL	27,936	23,786	46,784	80,492	65,049
1330003: 500624 COMMUNITY OIL	6,984	5,947	11,696	8,155	8,481
1260003: 500626 MAINTENANCE VEHICLE GAS	3,277	3,795	4,485	4,300	6,300
1263003: 500626 GROUNDS FUEL	589	1,321	1,197	1,200	1,200
TOTAL PROPANE, ELECTRICITY & OIL	338,925	361,522	496,325	544,767	492,233
1110012: 500640 ES READING BOOKS	6,962	-	1,193	1,000	1,000
1110020: 500640 MS LANGUAGE ART BOOKS	163	687	1,598	1,120	1,854
1110020: 500640 MS GENERAL BOOKS	-	2,799	-	-	4,106
1110021: 500640 MS MATH BOOKS	-	224	150	695	162
1110021: 500640 MS MUSIC BOOKS	-	377	-	260	1,838
1110021: 500640 MS SCIENCE BOOKS	-	-	8,867	-	-
1110021: 500640 MS SOCIAL STUDIES BOOKS	1,328	-	10,917	2,800	1,120
1110021: 500640 General Books	-	210	-	3,977	-

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	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1110030: 500640 HS ART BOOKS	59	96	148	200	200
1110030: 500640 HS BUSINESS BOOKS	1,992	1,005	-	1,052	3,890
1110030: 500640 HS ENGLISH BOOKS	11,910	6,141	2,088	7,500	8,000
1110030: 500640 HS WORLD LANG BOOKS	1,788	7,865	3,072	3,200	4,000
1110030: 500640 HS HEALTH BOOKS	200	181	181	200	200
1110031: 500640 HS MATH BOOKS	255	581	2,860	2,972	3,000
1110031: 500640 HS SCIENCE BOOKS	3,287	3,110	(38)	1,200	11,561
1110031: 500640 HS SOCIAL STUDIES BOOKS	2,000	917	1,492	8,500	10,000
1110031: 500640 HS GENERAL BOOKS	738	852	819	738	738
1212032: 500640 HS GUIDANCE BOOKS	53	390	101	800	800
1213420: 500640 MS HEALTH BOOKS	-	-	-	36	-
1213430: 500640 HS NURSE BOOKS	-	-	-	150	150
1222212: 500640 ES MEDIA BOOKS	3,960	3,183	1,493	2,625	2,887
1222222: 500640 MS MEDIA BOOKS	6,938	6,396	-	5,000	5,000
1222232: 500640 HS MEDIA BOOKS	5,839	4,689	4,688	5,500	5,500
1233101: 500640 CURR COORD BOOKS	22,046	54,135	4,432	210,000	125,000
1110011: 500641 ES GENERAL PERIODICALS	2,961	2,700	3,033	3,200	3,200
1110021: 500641 MS GENERAL PERIODICALS	1,489	1,411	1,940	-	-
1110030: 500641 HS ENGLISH PERIODICALS	-	1,070	1,325	1,325	1,600
1110030: 500641 HS WORLD LANG PERIODICALS	184	300	249	550	550
1110031: 500641 HS INDUST ARTS PERIODICALS	290	167	137	170	170
1110031: 500641 HS MATH PERIODICALS	-	60	69	500	700
1110031: 500641 HS SCIENCE PERIODICALS	104	525	-	525	525
1110031: 500641 HS SOCIAL STUDIES PERIODICALS	1,050	1,050	506	1,050	1,050
1110031: 500641 HS TECH ED PERIODICALS	34	35	-	35	35
1110034: 500641 HS PHOTOGRAPHY PERIODICALS	-	546	147	800	-
1120001: 500641 DW SPED PERIODICALS	-	-	200	-	16,581
1213420: 500641 MS NURSE PERIODICALS	45	150	185	150	150
1222212: 500641 ES MEDIA PERIODICALS	137	128	-	140	140
1222222: 500641 MS MEDIA PERIODICALS	24	137	137	2,075	2,469
1222232: 500641 HS MEDIA PERIODICALS	798	716	788	800	800
1110031: 500650 HS MATH SOFTWARE	309	823	950	750	500
1110031: 500650 HS MUSIC SOFTWARE	700	749	320	-	-
1110031: 500650 HS COMPUTER SOFTWARE	-	5,704	3,260	7,900	7,150
1110034: 500650 HS PHOTOGRAPHY SOFTWARE	-	-	2,500	2,500	2,500
1212012: 500650 ES GUIDANCE SOFTWARE	-	350	350	-	-
1212022: 500650 MS GUIDANCE SOFTWARE	350	350	350	350	350
1212032: 500650 HS GUIDANCE SOFTWARE	2,658	5,096	2,346	6,182	4,220
1222212: 500650 ES MEDIA SOFTWARE	7,337	15,675	12,326	15,442	16,267
1222222: 500650 MS MEDIA SOFTWARE	4,511	5,967	7,536	9,795	13,142
1222232: 500650 HS MEDIA SOFTWARE	2,063	2,471	4,180	4,845	4,855
1222503: 500650 SAU COMPUTER SOFTWR	30,157	63,236	76,638	65,660	60,750
1222511: 500650 ES COMPUTER SOFTWR	7,536	6,941	7,125	6,967	8,910
1222521: 500650 MS COMPUTER SOFTWR	7,932	7,045	7,125	6,967	8,910
1222531: 500650 HS COMPUTER SOFTWR	8,480	6,941	7,125	6,967	8,910
1241032: 500650 HS CREDIT RECOVERY	75	-	-	-	6,000

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1260003: 500650 DW MAINTENANCE SOFTWARE	8,586	6,746	12,184	10,741	14,150
1260013: 500650 ES MAINT SOFTWARE	-	-	-	1,790	1
1260023: 500650 MS MAINT SOFTWARE	6,605	5,925	-	3,586	1
1260033: 500650 HS MAINT SOFTWARE	1,704	-	-	2,546	9,098
TOTAL BOOKS, PERIODICALS & SOFTWARE	165,636	236,851	197,090	423,833	384,690
1110010: 500731 ES PHYS ED NEW EQUIP	250	541	222	375	485
1110020: 500731 MS PHYS ED NEW EQUIP	-	130	112	928	-
1110021: 500731 MS MUSIC NEW EQUIP	2,516	337	-	-	258
1110021: 500731 MS TECH ED NEW EQUIPMENT	-	1,601	616	-	-
1110021: 500731 MS NEW EQUIPMENT GENERAL	4,516	1,105	-	133	1,036
1110024: 500731 MS BAND NEW EQUIPMENT	-	733	-	-	-
1110030: 500731 HS WORLD LANG NEW EQUIP	8,776	6,846	1,000	1,000	-
1110030: 500731 HS PHYS ED NEW EQUIP	770	577	750	750	750
1110031: 500731 HS MUSIC NEW EQUIPMENT	-	-	-	1,000	5,800
1110031: 500731 HS SCIENCE NEW EQUIPMENT	-	-	-	-	1,568
1110031: 500731 HS COMPUTER NEW EQUIP	798	1,655	2,583	-	-
1110031: 500731 SOC STUDIES NEW EQUIPMENT	-	-	-	1,000	-
1110031: 500731 HS TECH ED NEW EQUIP	1,800	-	-	-	-
1110031: 500731 HS NEW EQUIP GENERAL	1,606	-	-	-	-
1110034: 500731 HS PHOTOGRAPHY NEW EQUIPMENT	-	2,993	2,448	1,669	5,600
1120001: 500731 DW SPECIAL EDUCATION NEW EQUIP	-	-	-	-	2,000
1120011: 500731 ES SPECIAL EDUCATION NEW EQUIP	-	-	4,775	-	-
1123031: 500731 HS NEW EQUIP INCLUSION	-	-	-	1,000	-
1142023: 500731 NEW EQUIPMENT	-	2,625	-	-	-
1142033: 500731 HS NEW EQUIP ATHLETICS	1,200	1,200	20,564	10,000	10,405
1213410: 500731 ES NURSE NEW EQUIPMENT	635	-	-	-	-
1213430: 500731 HS NURSE NEW EQUIP	-	-	-	150	-
1222332: 500731 HS NEW EQUIPMENT AV	-	-	-	800	800
1222503: 500731 DW NEW TECH EQUIP	3,266	22,200	49,098	-	-
1222511: 500731 ES NEW EQUIP TECHNOLOGY	40	20,229	-	-	-
1222521: 500731 MS NEW EQUIP TECHNOLOGY	5,700	23,469	2,398	1,668	-
1222531: 500731 HS COMPUTER NEW EQUIP	9,331	26,717	498	-	-
1260003: 500731 DW MAINT NEW EQUIP	7,330	8,149	6,346	-	-
1263003: 500731 DW GROUNDS NEW EQUIP	-	-	-	3,250	-
1263003: 500732 DW MAINT VEHICLE	5,838	-	-	1,500	-
1110011: 500733 ES NEW FURNITURE GENERAL	2,480	659	334	408	-
1110021: 500733 MS MATH NEW FURN	-	336	747	350	-
1110021: 500733 NEW FURNITURE & FIXTURES	5,200	212	6,093	17,360	4,241
1110031: 500733 HS NEW FURN GENERAL	1,930	1,561	-	-	2,000
1120001: 500733 DW SPED NEW FURNITURE	3,290	349	740	750	3,000
1128011: 500733 PreK New Furniture	3,862	-	-	-	-
1232103: 500733 SAU OFFICE NEW FURNITURE	-	420	-	-	500
1110011: 500735 ES REPLACE EQUIP GENERAL	-	-	-	900	-

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1110020: 500735 PE REPLACE EQUIPMENT	821	559	469	-	-
1110020: 500735 MS FACS REPLACE EQUIP	-	214	91	300	2,025
1110021: 500735 MS MATH REPLACE EQUIP	1,064	1,658	-	-	-
1110021: 500735 MS MUSIC REPLACE EQUIPMENT	-	-	-	2,428	3,994
1110021: 500735 MS SCIENCE REPLACE EQUIPMENT	537	-	378	-	-
1110021: 500735 MS TECH ED REPLACE EQUIP	308	95	1,204	1,282	89
1110030: 500735 HS ART REPLACE EQUIP	500	437	8,129	1,100	1,100
1110030: 500735 HS PHYS ED REPLACE EQUIP	770	698	431	750	750
1110030: 500735 HS FACS REPLACE	447	465	340	478	500
1110031: 500735 HS I.A. REPLACE EQUIPMENT	469	500	509	500	600
1110031: 500735 HS MATH REPLACE EQUIPMENT	4,095	4,095	4,095	4,095	4,168
1110031: 500735 HS MUSIC REPLACE EQUIP	-	1,028	447	-	-
1110031: 500735 HS SCIENCE REPLACE EQUIPMENT	907	-	-	-	-
1110031: 500735 HS COMPUTER REPLACE EQUIP	650	14,000	3,680	12,800	21,225
1110031: 500735 HS TECH ED REPLACE EQUIP	75	378	272	400	400
1110031: 500735 HS GEN ED REPLACE EQUIPMENT	1,966	-	-	1,800	3,185
1110034: 500735 HS PHOTOGRAPHY REPLACE EQUIP	-	-	-	-	1,500
1120001: 500735 DW REPLACE EQUIPMENT	-	1,632	-	2,000	2,000
1120011: 500735 ES REPLACE EQUIPMENT	1,715	-	-	-	-
1142022: 500735 MS ATHLETIC REPLACE EQUIPMENT	1,004	822	-	-	224
1142033: 500735 HS ATHLETICS REPLACE EQUIPMENT	7,700	8,286	6,410	8,000	12,600
1213420: 500735 MS NURSE REPLACE EQUIP	-	-	100	-	-
1213430: 500735 HS NURSE REPLACE EQUIP	-	-	-	150	499
1222332: 500735 HS AV REPLACE EQUIPMENT	341	509	2,057	4,500	3,830
1222503: 500735 DW TECH REPLACE EQUIP	5,291	-	2,420	55,900	53,600
1222503: 500735 SAU REPLACE TECH EQUIPMENT	1,512	-	5,434	1,200	1,000
1222513: 500735 ES TECH REPLACE EQUIPMENT	46,967	14,050	24,251	36,000	26,250
1222521: 500735 MS COMPUTER REPL EQUIP	-	-	-	134	-
1222523: 500735 MS TECH REPLAC EQUIP	46,235	9,048	11,526	24,600	18,600
1222531: 500735 HS COMPUTER REPLACE	4,163	-	-	-	-
1222533: 500735 HS REPLACE IT EQUIPMENT	45,861	21,884	11,556	19,600	25,600
1241022: 500735 MAIN OFFICE REPLACE EQUIP	4,099	1,635	5,071	5,857	1,740
1260003: 500735 DW MAINT REPLACE EQUIP	14,875	822	20,705	-	-
1260013: 500735 ES REPLACE EQUIPMENT	-	-	-	11,000	-
1260033: 500735 REPLACE HS EQUIPMENT	1,158	-	-	-	-
1110011: 500737 ES REPLACE FURNITURE GEN	321	3,200	-	1,892	1,800
1110021: 500737 MS TECH ED REPLACE FURN	-	687	-	-	-
1110021: 500737 MS GENERAL REPLACE FURN	-	-	-	-	55
1260033: 500737 HS MAINT REPLACE FURN & FIX	-	-	-	3,500	-
TOTAL EQUIPMENT AND FURNITURE	264,984	211,344	208,897	245,257	225,777
1110031: 500810 HS MUSIC DUES & FEES	250	250	350	760	900
1110031: 500810 HS SCIENCE DUES & FEES	65	80	250	360	400
1120001: 500810 MEDICAID PROCESSING FEES	5,940	6,018	3,498	10,000	7,500

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1141022: 500810 MS CO CURR DUES	159	610	713	800	800
1142033: 500810 HS DUES ATHLETICS	5,810	6,848	9,121	10,900	11,300
1212032: 500810 HS GUIDANCE DUES & FEES	50	50	125	150	150
1213410: 500810 ES NURSE DUES	-	-	-	100	100
1231003: 500810 SCHL BD DUES/FEES	5,934	26,661	11,922	8,550	9,410
1232003: 500810 SAU DUES & FEES	4,966	8,055	6,830	2,490	2,650
1233001: 500810 SPED OFFICE DUES	3,831	4,161	6,533	5,000	5,000
1233101: 500810 CURR COORD DUES & FEES	1,217	-	-	-	-
1241012: 500810 ES DUES PRINCIPAL	1,550	1,650	1,598	1,800	1,800
1241022: 500810 MS DUES PRINCIPAL	1,360	1,695	1,720	1,800	1,800
1241031: 500810 HS NEASC DUES	3,670	3,520	3,630	3,895	3,895
1241032: 500810 HS DUES PRINCIPAL	2,790	1,305	1,150	2,730	2,730
1259003: 500810 FINANCE DUES	200	450	560	200	650
TOTAL DUES & FEES	37,792	61,353	48,000	49,535	49,085
1512003: 500830 DEBT INTEREST	464,107	481,372	499,259	512,392	573,956
1511003: 500910 DEBT PRINCIPAL	623,553	601,390	581,591	549,425	529,278
TOTAL DEBT SERVICE	1,087,660	1,082,761	1,080,850	1,061,817	1,103,234
1319003: 500890 STUDENT RECEIVABLES	(3,987)	(7,449)	19,757	1,500	1,500
TOTAL STUDENT RECEIVABLES	(3,987)	(7,449)	19,757	1,500	1,500
1522103: 500930 TRANSFER TO FOOD SERV	270,798	8,573	136,657	65,000	100,000
TOTAL TRANSFER TO FOOD SERVICE	270,798	8,573	136,657	65,000	100,000
TOTAL GENERAL FUND	24,085,221	23,789,076	24,958,386	27,129,207	29,236,857
FOOD SERVICE					
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
2131201 500119 ES FOOD DEPT SALARY	59,611	58,508	71,503	77,066	80,630
2131202 500119 MS FOOD DEPT SALARY	55,796	69,322	82,174	90,323	98,324
2131203 500119 HS FOOD DEPT SALARY	66,188	68,780	85,765	93,733	95,762
2131900 500119 D.W. FUNCTION SALARY	-	174	41	110	72
2131201 500122 ES FOOD DEPT SUBSTITUTES	430	5,256	1,374	2,480	2,353
2131202 500122 MS FOOD DEPT SUBSTITUTES	804	858	258	770	640

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2131203	500122	HS FOOD DEPT SUBSTITUTES	178	2,848	287	1,370	1,104
		TOTAL SALARIES	243,715	280,043	303,402	331,572	347,215
2131201	500211	ES FOOD DEPT HEALTH INS	34,220	37,953	29,063	31,769	40,092
2131202	500211	MS FOOD DEPT HEALTH INS	45,201	51,272	33,966	34,346	43,342
2131203	500211	HS FOOD DEPT HEALTH INS	32,841	33,969	23,301	25,759	32,507
		TOTAL HEALTH INSURANCE	112,262	123,195	86,330	91,874	115,941
2131200	500212	DW FOOD DENTAL INS	1,300	1,083	2,257	2,291	2,399
		TOTAL DENTAL INSURANCE	1,300	1,083	2,257	2,291	2,399
2131200	500213	DW FOOD LIFE INS	108	93	108	108	108
2131201	500213	ES FOOD DEPT LIFE INS	29	26	29	29	29
2131202	500213	MS FOOD DEPT LIFE INS	29	29	27	29	29
2131203	500213	HS FOOD DEPT LIFE INS	29	29	29	29	29
		TOTAL LIFE INSURANCE	195	177	193	195	195
2131200	500214	DW FOOD DISABILITY INS	118	101	-	-	-
2131200	500220	DW FOOD SOCIAL SECURITY	4,227	5,307	4,588	5,014	4,987
2131201	500220	ES FOOD DEPT SOC SECURITY	4,134	4,429	5,404	5,759	5,732
2131202	500220	MS FOOD DEPT SOC SECURITY	3,761	4,770	6,090	6,568	7,112
2131203	500220	HS FOOD DEPT SOC SECURITY	4,838	5,217	6,225	6,948	6,908
2131900	500220	D.W. FUNCTION SOC SECURITY	-	13	3	8	6
		TOTAL SOCIAL SECURITY	17,078	19,837	22,309	24,297	24,745
2131200	500231	DW FOOD NON TECHR RETIREMENT	6,781	9,455	8,717	8,893	9,245
2131201	500231	ES FOOD DEPT NON TCHR RETIREMN	2,136	2,210	3,574	3,490	3,666
2131202	500231	MS FOOD DEPT NON TCHR RETIREMN	3,987	5,848	6,373	6,647	6,999
2131203	500231	HS FOOD DEPT NON TCHR RETIREMN	4,250	5,972	6,693	6,870	7,241
2131900	500231	D.W. FUNCTION NON TCHR RETIREM	-	23	6	15	10
		TOTAL RETIREMENT	17,154	23,508	25,363	25,915	27,161
2131200	500241	DW FOOD WORKSHP REIMBURSE	-	-	135	225	667

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
	TOTAL WORKSHOPS		-	-	135	225	667
2131201	500430 ES FOOD EQUIP REPAIRS		-	851	1,701	1,500	1,500
2131202	500430 MS FOOD EQUIP REPAIRS		1,174	1,153	437	1,500	1,500
2131203	500430 HS FOOD EQUIP REPAIRS		232	4,169	188	1,500	1,500
2131902	500430 MS VENDING REPAIRS		-	-	-	150	150
2131903	500430 HS VENDING REPAIRS		-	348	-	150	150
	TOTAL REPAIRS		1,406	6,521	2,326	4,800	4,800
2131201	500431 ES FOOD - SERVICE CONTRACT		1,332	1,542	1,552	1,600	1,600
2131202	500431 MS FOOD - SERVICE CONTRACT		1,332	1,584	1,455	1,600	1,600
2131203	500431 HS FOOD - SERVICE CONTRACT		1,333	1,811	1,177	1,850	1,600
	TOTAL SERVICE CONTRACTS		3,997	4,937	4,184	5,050	4,800
2131200	500531 FOOD SERVICE COMMUNICATIONS		120	120	120	120	120
	TOTAL COMMUNICATIONS		120	120	120	120	120
2131200	500580 FOOD MILEAGE REIMBURSE		69	-	-	200	200
	TOTAL MILEAGE RIMBURSEMENT		69	-	-	200	200
2131200	500610 FOOD OFFICE SUPPLIES D.W.		195	189	10	244	200
2131201	500610 ES FOOD DEPT. SUPPLIES		4,249	8,995	4,947	11,693	5,145
2131202	500610 MS FOOD DEPT. SUPPLIES		4,282	8,107	4,707	10,539	4,895
2131203	500610 HS FOOD DEPT. SUPPLIES		5,652	5,354	4,940	6,959	5,138
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	500610 MS FOOD PRODUCTS		27,749	77,626	66,338	100,913	68,991
2131903	500610 HS FOOD PRODUCTS		23,274	50,208	56,057	65,270	58,299
	TOTAL SUPPLIES AND FOOD PRODUCTS		95,872	232,552	213,589	302,310	222,321
2131201	500621 ES FOOD DEPT PROPANE		128	304	318	395	310
2131202	500621 MS FOOD DEPT PROPANE		683	744	1,083	967	492
2131203	500621 HS FOOD DEPT PROPANE		634	1,334	1,524	1,733	1,442
	TOTAL PROPANE		1,445	2,383	2,924	3,095	2,244

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2131902	500631	MS VENDING PRODUCTS	-	4,460	1,291	4,500	1,470
2131903	500631	HS VENDING PRODUCTS	-	4,724	3,069	4,750	3,450
		TOTAL VENDING PRODUCTS	-	9,184	4,360	9,250	4,920
2131200	500650	DW FOOD SERVICE SOFTWARE	-	7,040	-	4,050	5,936
		TOTAL SOFTWARE	-	7,040	-	4,050	5,936
2131200	500731	DW FOOD SERVICE NEW EQUIPMENT	-	6,900	816	-	-
2131201	500731	ES FOOD DEPT NEW EQUIP	-	70	147	200	200
2131202	500731	MS FOOD DEPT NEW EQUIP	244	-	3,018	200	200
2131203	500731	HS FOOD DEPT NEW EQUIP	4,537	-	-	200	200
2131201	500735	ES FOOD DEPT REPLACEMNT	12	31	-	400	400
2131202	500735	MS FOOD DEPT REPLACEMNT	12	-	-	400	400
2131203	500735	HS FOOD DEPT REPLACEMNT	6,203	87	-	400	400
		TOTAL EQUIPMENT	11,008	7,088	3,981	1,800	1,800
2131200	500810	DW FOOD DUES & FEES	716	1,198	1,392	1,400	1,540
		TOTAL DUES & FEE	716	1,198	1,392	1,400	1,540
		TOTAL FOOD SERVICE	506,335	718,865	672,865	808,444	767,004