

RAYMOND SCHOOL DISTRICT
Detail of Expenses by Function Codes

			17 - 18	18 - 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1100 REGULAR EDUCATION							
11100000	500120	DW SEVERANCE PAYOUT	22,576	77,469	-	46,096	36,535
11100000	500126	HEALTH INS. STIPEND	63,724	53,481	62,300	73,800	77,100
11100000	500211	DW HEALTH INSURANCE	-	-	-	3,000	-
11100000	500212	DW DENTAL	-	24	-	-	-
11100000	500213	DW LIFE	-	1	-	-	-
11100000	500220	DW SOCIAL SECURITY	10,368	13,492	7,651	12,953	12,399
11100000	500231	DW NON-TEACHER RETIREMENT	298	504	-	-	3,019
11100000	500232	DW RETIREMENT	1,498	12,522	-	17,880	5,569
11100000	500250	DW UNEMPLOYMENT	13,908	-	-	15,420	7,500
11100000	500260	DW WORKERS COMPENSATION	119,292	119,292	54,334	122,871	105,333
11100000	500270	FLEXIBLE SPENDING ACCOUNT EXP	9,450	5,438	3,906	9,248	6,398
11100018	500126	RESS STIPENDS	59,522	61,261	60,448	72,750	59,150
11100018	500127	REA PERSONAL TIME BUY BACK	10,671	10,301	16,991	10,294	12,064
11100018	500220	SOCIAL SECURITY LONGEVITY	5,370	5,475	5,925	6,352	5,448
11100018	500231	N/TEACHER RETIREMNT LONGEVITY	-	1,309	1,313	1,957	1,638
11100018	500232	TEACHER RETIREMENT	755	581	845	1,832	2,536
11100018	500240	REA COURSE TUITIONS	23,104	17,386	19,471	40,000	40,000
11100018	500241	REA WORKSHP REIMBURSEMNT	17,916	18,440	10,439	25,000	25,000
11100018	500243	RESS WORKSHOP	5,713	3,252	1,524	7,000	7,000
11100018	500320	REA WKSHP/CONFERENCE	5,614	2,399	1,100	5,000	5,000
11100018	500321	PROF DEVELOP-INSTRUCT	38,554	21,400	37,254	16,740	30,000
11100036	500211	FOOD SERVICE DIR HEALTH INS	15,283	13,824	14,501	14,632	15,949
11100102	500112	ES ART SALARY	44,396	47,722	51,426	55,535	55,535
11100102	500211	ES ART HEALTH INS	8,641	9,330	8,925	9,195	9,590
11100102	500212	ES ART DENTAL INS	569	569	569	569	569
11100102	500213	ES ART LIFE INS	48	42	42	42	36
11100102	500220	ES ART SOC SECURITY	3,316	3,596	3,828	4,175	4,172
11100102	500232	ES ART TEACHER RETIREMNT	7,707	8,285	9,154	9,885	11,673
11100102	500610	ES ART SUPPLIES	1,390	1,340	1,561	1,371	1,550
11100105	500610	ES LANGUAGE ART SUPPLIES	13,011	9,741	9,276	5,500	5,500
11100107	500112	ES HEALTH SALARY	63,385	64,984	66,583	68,182	68,182
11100107	500211	ES HEALTH TCHR HEALTH INS	15,121	6,026	-	-	-
11100107	500212	ES HEALTH TCHR DENTAL INS	750	810	675	810	-
11100107	500213	ES HEALTH TCHR LIFE INS	48	42	42	42	36
11100107	500220	ES HEALTH TCHR SOC SECURITY	4,759	4,915	5,076	5,195	5,216
11100107	500232	HEALTH TCHR RETIREMENT	11,004	11,281	11,852	12,136	14,332
11100107	500610	ES HEALTH SUPPLIES	-	381	711	1,371	1,360
11100108	500112	ES PHYS ED SALARY	37,012	39,335	41,968	44,929	63,065
11100108	500211	ES PHYS ED HEALTH INS	8,641	9,330	8,925	9,195	25,894
11100108	500212	ES PHYS ED DENTAL INS	569	569	569	569	1,370
11100108	500213	ES PHYS ED LIFE INS	48	42	42	42	36
11100108	500220	ES PHYS ED SOC SECURITY	2,786	2,952	3,144	3,360	4,583
11100108	500232	ES PHYS ED TEACHER RETIREMNT	6,425	6,829	7,470	7,997	13,256
11100108	500610	ES PHYS ED SUPPLIES	250	198	3,740	161	100
11100108	500731	ES PHYS ED NEW EQUIP	200	930	129	250	540
11100111	500610	ES MATH SUPPLIES	14,948	6,327	7,508	9,640	13,000
11100111	500640	ES MATH BOOKS	-	-	4,807	-	-
11100112	500112	ES MUSIC SALARY	62,352	63,937	65,522	67,106	67,106
11100112	500212	ES MUSIC DENTAL INS	1,370	569	569	569	569
11100112	500213	ES MUSIC LIFE INS	48	42	42	42	36
11100112	500220	ES MUSIC SOC SECURITY	4,597	4,774	4,895	5,131	5,131
11100112	500232	ES MUSIC TEACHER RETIREMNT	10,824	11,099	11,663	11,945	14,106

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			17 - 18	18 - 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100112	500610	ES MUSIC SUPPLIES	500	1,706	1,846	1,906	1,125
11100113	500610	ES SCIENCE SUPPLIES	1,000	-	447	1,000	1,000
11100113	500640	ES SCIENCE BOOKS	-	13,297	-	500	500
11100115	500610	ES SOCIAL STUDIES SUPPLIES	-	-	-	200	-
11100118	500112	ES GRADES K-3 SALARY	1,423,757	1,435,113	1,505,787	1,617,349	1,385,653
11100118	500122	ES SUBSTITUTE SALARY	81,960	33,005	30,864	53,923	39,264
11100118	500126	ES GEN ED STIPEND	1,000	-	-	-	-
11100118	500211	ES TEACHERS HEALTH INS	294,892	347,992	345,280	335,954	241,674
11100118	500212	ES TEACHERS DENTAL INS	20,057	20,885	20,557	21,260	16,900
11100118	500213	ES TEACHERS LIFE INS	1,394	1,156	1,177	1,260	900
11100118	500220	ES TEACHERS SOC SECURITY	111,063	108,061	113,072	121,175	106,697
11100118	500231	ES NON TCHR RETIREMNT	351	-	-	-	-
11100118	500232	ES TEACHER RETIREMNT	248,455	249,087	268,031	288,778	291,264
11100118	500323	ES CONTRACTED SERV.	43,669	64,048	-	-	-
11100118	500580	ES STAFF MILEAGE REIMB	95	37	-	150	150
11100118	500610	ES GEN ED SUPPLIES	30,621	29,177	28,061	26,680	19,850
11100118	500641	ES GENERAL PERIODICALS	1,140	4,969	3,944	3,483	2,700
11100118	500733	ES NEW FURNITURE GENERAL	3,904	3,205	3,359	3,082	1,000
11100118	500735	ES REPLACE EQUIP GENERAL	833	-	-	-	-
11100118	500737	ES REPLACE FURNITURE GEN	1,991	4,073	1,358	2,000	3,200
11100127	500112	ES READING SALARY	75,942	73,995	91,588	97,454	98,142
11100127	500211	ES READING HEALTH INS	8,641	20,840	33,459	35,568	37,729
11100127	500212	ES READING DENTAL INS	569	1,082	1,621	1,620	1,620
11100127	500213	ES READING LIFE INS	96	76	84	84	72
11100127	500220	ES READING SOC SECURITY	5,767	5,555	6,718	7,404	7,304
11100127	500232	ES READING TEACHER RETIREMNT	13,183	12,846	16,303	17,347	20,629
11100127	500610	ES READING SUPPLIES	6,401	5,946	3,821	1,000	1,000
11100127	500640	ES READING BOOKS	981	2,190	2,046	6,844	1,000
11100202	500610	MS ART SUPPLIES	3,996	3,935	4,000	4,809	5,376
11100202	500735	MS ART REPLACE EQUIPMENT	270	-	-	-	-
11100205	500610	MS LANGUAGE ART SUPPLIES	1,066	1,579	1,874	4,940	3,701
11100205	500640	MS LANGUAGE ART BOOKS	1,509	1,130	615	275	685
11100206	500610	MS FOR LANG SUPPLIES	971	289	414	1,000	500
11100206	500640	MS FOREIGN LANG BOOKS	291	-	-	500	-
11100207	500610	MS HEALTH GENERAL SUPPLIES	165	131	133	572	112
11100207	500640	MS GENERAL BOOKS	-	-	-	-	5,000
11100208	500610	MS PHYS ED SUPPLIES	-	-	-	39	-
11100208	500731	MS PHYS ED NEW EQUIP	-	-	-	-	140
11100208	500735	PE REPLACE EQUIPMENT	751	822	767	810	560
11100209	500430	MS FACS REPAIRS	350	400	250	-	400
11100209	500610	MS FACS SUPPLIES	3,131	3,331	2,584	3,550	3,175
11100209	500735	MS FACS REPLACE EQUIP	-	-	-	-	75
11100211	500610	MS MATH SUPPLIES	3,090	899	1,136	2,171	1,772
11100211	500640	MS MATH BOOKS	259	199	-	-	224
11100211	500731	MS MATH NEW EQUIPMENT	2,772	2,689	-	-	-
11100211	500733	MS MATH NEW FURN	-	-	-	-	336
11100211	500735	MS MATH REPLACE EQUIP	-	-	-	1,110	1,960
11100212	500430	MS MUSIC REPAIRS	599	321	539	500	500
11100212	500610	MS MUSIC SUPPLIES	362	593	-	120	232
11100212	500640	MS MUSIC BOOKS	309	593	-	697	527
11100212	500731	MS MUSIC NEW EQUIP	-	1,827	-	2,870	-
11100213	500430	MS SCIENCE REPAIRS	681	692	523	780	849
11100213	500610	MS SCIENCE SUPPLIES	1,920	2,030	1,879	3,274	4,876
11100213	500640	MS SCIENCE BOOKS	3,286	(59)	-	-	-

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11100213	500731	MS SCIENCE NEW EQUIP	-	754	-	-	-
11100213	500735	MS SCIENCE REPLACE EQUIPMENT	390	1,535	-	700	-
11100215	500610	MS SOCIAL STUDIES SUPPLIES	547	-	-	775	575
11100215	500640	MS SOCIAL STUDIES BOOKS	262	1,040	194	5,000	-
11100216	500610	MS TECH ED SUPPLIES	1,180	209	639	530	561
11100216	500731	MS TECH ED NEW EQUIPMENT	200	457	-	-	1,680
11100216	500735	MS TECH ED REPLACE EQUIP	-	95	340	320	95
11100216	500737	MS TECH ED REPLACE FURN	-	-	-	-	684
11100218	500112	MS GRADES 4-8 SALARY	1,529,161	1,589,346	1,578,134	1,613,248	1,785,591
11100218	500113	MS IN HOUSE SUSPEN SALARY	16,461	3,338	18,897	19,622	16,946
11100218	500117	MS 6TH PERIOD ASSIGN SALARY	3,384	-	-	-	-
11100218	500122	MS SUBSTITUTE SALARY	64,054	86,339	68,324	71,013	75,225
11100218	500126	MS GEN ED STIPEND	1,445	-	1,000	-	-
11100218	500211	MS TEACHERS HEALTH INS	372,158	367,242	374,260	317,003	426,004
11100218	500212	MS TEACHERS DENTAL INS	23,171	21,514	21,170	20,595	22,775
11100218	500213	MS TEACHERS LIFE INS	1,422	1,211	1,208	1,130	1,049
11100218	500220	MS SOC SECURITY	118,954	123,845	123,043	122,287	140,105
11100218	500232	MS TEACHER RETIREMNT	266,552	274,808	280,576	288,048	368,370
11100218	500323	MS CONTRACTED SERV.	1,000	-	-	625	-
11100218	500430	MS REG ED MAINT CONTRACT	-	-	-	600	-
11100218	500580	MS GENERAL ED MILEAGE REIMB	142	165	-	-	-
11100218	500610	MS GEN ED SUPPLIES	23,275	21,347	23,627	17,855	20,299
11100218	500640	General Books	-	-	-	-	224
11100218	500641	MS GENERAL PERIODICALS	-	571	758	923	1,474
11100218	500731	MS NEW EQUIPMENT GENERAL	-	5,771	3,123	392	168
11100218	500733	NEW FURNITURE & FIXTURES	80	9,731	8,926	5,098	560
11100218	500735	MS REPLACE EQUIPMENT	2,001	2,684	4,064	-	-
11100218	500737	MS REPLACE FURNITURE	1,214	-	-	-	-
11100227	500112	MS READING SALARY	65,517	67,145	68,773	70,402	70,402
11100227	500211	MS READING HEALTH INS	17,281	18,659	17,850	18,389	19,180
11100227	500212	MS READING DENTAL INS	810	810	810	810	810
11100227	500213	MS READING LIFE INS	48	42	42	42	36
11100227	500220	MS READING SOC SECURITY	4,698	4,795	4,898	5,208	5,202
11100227	500232	MS READING RETIREMENT	11,374	11,648	12,242	12,532	14,799
11100227	500610	MS READING SUPPLIES	-	-	-	250	-
11100241	500731	MS BAND NEW EQUIPMENT	-	-	-	-	734
11100241	500735	MS BAND REPLACE EQUIPMENT	560	-	-	-	60
11100302	500112	HS ART SALARY	58,493	63,340	66,281	68,452	68,452
11100302	500211	HS ART HEALTH INS	17,281	18,659	17,850	18,389	19,180
11100302	500212	HS ART DENTAL INS	810	810	810	810	810
11100302	500213	HS ART LIFE INS	48	42	42	42	36
11100302	500220	HS ART SOC SECURITY	4,161	4,504	4,707	5,059	5,053
11100302	500232	HS ART TEACHER RETIREMNT	10,154	10,996	11,798	12,184	14,389
11100302	500610	HS ART SUPPLIES	5,494	5,612	6,520	6,145	6,145
11100302	500640	HS ART BOOKS	-	20	-	100	100
11100302	500735	HS ART REPLACE EQUIP	-	500	-	500	500
11100303	500112	HS BUSINESS SALARY	64,440	66,713	67,666	69,278	69,278
11100303	500211	HS BUSINESS HEALTH INS	24,816	27,084	26,201	27,282	28,455
11100303	500212	HS BUSINESS DENTAL INS	1,370	1,370	1,370	1,370	1,370
11100303	500213	HS BUSINESS LIFE INS	48	42	42	42	36
11100303	500220	HS BUSINESS SOC SECURITY	4,856	5,028	5,089	5,265	5,265
11100303	500232	HS BUSINESS TEACHER RETIREMNT	11,187	11,581	12,045	12,331	14,562
11100303	500610	HS BUSINESS SUPPLIES	1,518	2,577	2,973	4,518	5,518
11100303	500640	HS BUSINESS BOOKS	1,950	2,408	2,307	2,104	1,052

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100305	500112	HS ENGLISH SALARY	301,941	262,764	214,093	230,992	230,992
11100305	500211	HS ENGLISH HEALTH INS	84,379	88,077	98,429	67,438	70,354
11100305	500212	HS ENGLISH DENTAL INS	3,860	2,508	2,508	2,508	2,508
11100305	500213	HS ENGLISH LIFE INS	289	203	168	168	144
11100305	500220	HS ENGLISH SOC SECURITY	21,996	19,197	15,620	17,238	17,223
11100305	500232	HS ENGLISH TEACHER RETIREMNT	52,417	45,626	38,108	37,529	48,555
11100305	500610	HS ENGLISH SUPPLIES	835	586	180	3,500	5,000
11100305	500640	HS ENGLISH BOOKS	5,123	7,084	10,655	14,000	7,000
11100305	500641	HS ENGLISH PERIODICALS	264	275	133	942	1,325
11100305	500731	HS ENGLISH NEW EQUIP	405	-	-	7,500	-
11100306	500112	HS WORLD LANG SALARY	152,689	148,159	98,776	130,171	106,670
11100306	500211	HS WORLD LANG HEALTH INS	31,968	32,652	28,971	34,022	25,894
11100306	500212	HS WORLD LANG DENTAL INS	1,939	1,825	1,681	1,939	1,939
11100306	500213	HS WORLD LANG LIFE INS	125	101	65	84	72
11100306	500220	HS WORLD LANG SOC SECURITY	11,073	10,747	6,996	9,624	7,895
11100306	500232	HS WORLD LANG TEACHER RETIRE	26,507	25,738	17,582	23,170	22,422
11100306	500610	HS WORLD LANG SUPPLIES	759	651	517	700	700
11100306	500640	HS WORLD LANG BOOKS	1,914	1,649	725	1,800	7,800
11100306	500641	HS WORLD LANG PERIODICALS	173	173	184	235	300
11100306	500731	HS WORLD LANG NEW EQUIP	-	-	-	6,850	6,850
11100307	500610	HS HEALTH GENERAL SUPPLIES	337	-	-	396	396
11100307	500640	HS HEALTH BOOKS	31	65	224	200	200
11100308	500112	HS PHYS ED SALARY	96,660	98,876	101,499	103,917	103,917
11100308	500211	HS PHYS ED HEALTH INS	8,641	9,330	8,925	9,195	9,590
11100308	500212	HS PHYS ED DENTAL INS	1,254	1,187	853	854	854
11100308	500213	HS PHYS ED LIFE INS	72	63	63	63	54
11100308	500220	HS PHYS ED SOC SECURITY	7,240	7,400	7,604	7,876	7,873
11100308	500232	HS PHYS ED TEACHER RETIREMNT	16,780	17,165	18,067	18,497	21,843
11100308	500430	HS PHYS ED EQUIP REPAIRS	482	455	-	500	500
11100308	500610	HS PHYS ED SUPPLIES	550	515	494	550	550
11100308	500731	HS PHYS ED NEW EQUIP	-	-	527	750	750
11100308	500735	HS PHYS ED REPLACE EQUIP	1,500	1,578	1,344	750	750
11100309	500112	HS FACS / HEALTH SALARY	48,952	44,442	33,833	34,639	34,639
11100309	500211	HS FACS / HEALTH HEALTH INS	-	1,866	-	-	-
11100309	500212	HS FACS / HEALTH DENTAL INS	685	732	284	970	285
11100309	500213	HS FACS / HEALTH LIFE INS	24	29	21	42	18
11100309	500220	HS FACS / HEALTH SOC SEC	3,708	3,316	2,568	2,650	2,650
11100309	500232	HS FACS /HEALTH RETIREMNT	5,593	7,715	6,022	6,166	7,281
11100309	500610	HS FACS SUPPLIES	1,424	1,482	695	3,000	3,000
11100309	500640	HS FACS BOOKS	331	-	-	-	-
11100309	500735	HS FACS REPLACE	681	237	86	478	478
11100310	500112	HS INDUST ARTS SALARY	62,352	63,937	34,336	67,106	67,106
11100310	500211	HS INDUST ARTS HEALTH INS	24,816	22,308	3,858	27,282	25,062
11100310	500212	HS INDUST ARTS DENTAL INS	1,370	1,142	228	1,370	1,370
11100310	500213	HS INDUST ARTS LIFE INS	48	41	25	42	36
11100310	500220	HS INDUST ARTS SOC SECURITY	4,735	4,862	2,620	5,099	5,099
11100310	500232	HS INDUST ARTS TEACHER RETIREM	10,824	11,099	6,112	11,945	14,106
11100310	500430	HS IA EQUIPMENT REPAIR	675	1,272	175	1,000	1,000
11100310	500610	HS INDUST ARTS SUPPLIES	3,016	2,518	1,465	2,500	2,500
11100310	500641	HS INDUST ARTS PERIODICALS	186	134	176	170	170
11100310	500735	HS I.A. REPLACE EQUIPMENT	492	496	447	500	500
11100311	500112	HS MATH SALARY	226,533	199,213	215,800	209,968	209,142
11100311	500211	HS MATH HEALTH INS	48,384	65,585	68,710	70,497	73,537
11100311	500212	HS MATH DENTAL INS	1,267	2,136	3,560	3,559	4,119

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11100311	500213	HS MATH LIFE INS	240	161	168	168	144
11100311	500220	HS MATH SOC SECURITY	16,908	14,574	15,807	15,483	15,363
11100311	500232	HS MATH TEACHER RETIREMNT	39,326	34,613	36,026	37,374	43,962
11100311	500610	HS MATH SUPPLIES	576	737	145	600	600
11100311	500640	HS MATH BOOKS	399	14,884	1,371	1,000	1,000
11100311	500641	HS MATH PERIODICALS	-	-	-	126	126
11100311	500650	HS MATH SOFTWARE	-	-	-	950	950
11100311	500735	HS MATH REPLACE EQUIPMENT	-	287	5,275	4,095	4,095
11100312	500112	HS MATH SALARY	60,343	61,900	63,457	65,015	65,015
11100312	500211	HS MUSIC HEALTH INS	24,816	27,084	26,201	27,282	28,455
11100312	500212	HS MUSIC DENTAL INS	569	1,370	1,370	1,370	1,370
11100312	500213	HS MUSIC LIFE INS	48	42	42	42	36
11100312	500220	HS MUSIC SOC SECURITY	4,499	4,560	4,669	4,915	4,915
11100312	500232	HS MUSIC TEACHER RETIREMNT	10,475	10,746	11,295	11,573	13,666
11100312	500430	HS MUSIC REPAIRS	1,026	1,502	1,440	3,044	1,790
11100312	500610	HS MUSIC SUPPLIES	2,210	2,144	6,746	2,049	2,049
11100312	500650	HS MUSIC SOFTWARE	255	717	568	680	840
11100312	500731	HS MUSIC NEW EQUIPMENT	994	28,661	3,043	-	-
11100312	500735	HS MUSIC REPLACE EQUIP	19,308	750	-	-	1,150
11100312	500810	HS MUSIC DUES & FEES	381	250	250	605	650
11100313	500112	HS SCIENCE SALARY	284,124	269,458	225,173	241,892	241,892
11100313	500211	HS SCIENCE HEALTH INS	23,327	34,020	19,676	18,087	28,156
11100313	500212	HS SCIENCE DENTAL INS	2,508	2,508	1,652	1,707	1,948
11100313	500213	HS SCIENCE LIFE INS	233	186	161	168	144
11100313	500220	HS SCIENCE SOC SECURITY	21,486	20,211	17,154	18,431	18,398
11100313	500232	HS SCIENCE TEACHER RETIREMNT	49,324	46,778	40,081	43,057	50,846
11100313	500430	HS SCIENCE REPAIRS	421	544	546	550	600
11100313	500610	HS SCIENCE SUPPLIES	4,326	3,132	5,441	9,630	10,207
11100313	500640	HS SCIENCE BOOKS	8,871	4,202	1,095	5,866	3,172
11100313	500641	HS SCIENCE PERIODICALS	447	429	444	500	525
11100313	500731	HS SCIENCE NEW EQUIP	18,570	7,252	395	1,009	-
11100313	500735	HS SCIENCE REPLACE EQUIPMENT	-	3,650	-	958	-
11100313	500810	HS SCIENCE DUES & FEES	-	-	-	90	90
11100314	500112	HS COMPUTER SALARY	56,451	61,197	65,697	67,328	67,328
11100314	500211	HS COMPUTER HEALTH INS	23,327	25,188	24,097	24,827	25,894
11100314	500212	HS COMPUTER DENTAL INS	1,370	1,370	1,370	1,370	1,370
11100314	500213	HS COMPUTER LIFE INS	66	42	42	42	36
11100314	500220	HS COMPUTER SOC SECURITY	4,146	4,278	4,695	4,893	4,885
11100314	500232	HS COMPUTER TEACHER RETIREMNT	9,800	10,635	11,694	11,984	14,152
11100314	500610	HS COMPUTER SUPPLIES	-	-	1,196	1,500	2,000
11100314	500650	HS COMPUTER SOFTWARE	-	-	2,600	-	4,800
11100314	500731	HS COMPUTER NEW EQUIP	-	-	8,227	-	1,649
11100314	500735	HS COMPUTER REPLACE EQUIP	-	-	-	2,986	14,000
11100315	500112	HS SOCIAL STUDIES SALARY	231,474	239,171	218,752	228,297	228,297
11100315	500211	HS SOCIAL STUDIES HEALTH INS	34,562	43,442	32,364	36,778	19,180
11100315	500212	HS SOCIAL STUDIES DENTAL INS	3,318	3,479	3,667	3,800	2,990
11100315	500213	HS SOCIAL STUDIES LIFE INS	192	168	168	168	144
11100315	500220	HS SOCIAL STUDIES SOC SECURITY	17,422	17,915	16,323	17,049	17,212
11100315	500232	HS SOCIAL STUDIES TEACHER RETI	40,184	41,520	38,938	40,637	47,988
11100315	500610	HS SOCIAL STUDIES SUPPLIES	549	705	65	4,500	2,000
11100315	500640	HS SOCIAL STUDIES BOOKS	373	388	1,453	2,000	2,000
11100315	500641	HS SOCIAL STUDIES PERIODICALS	100	536	232	1,050	1,050
11100316	500610	HS TECH ED SUPPLIES	404	668	411	650	650
11100316	500641	HS TECH ED PERIODICALS	25	31	30	35	35

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11100316	500731	HS TECH ED NEW EQUIP	-	-	-	1,800	-
11100316	500735	HS TECH ED REPLACE EQUIP	340	397	9,397	400	400
11100318	500113	HS IN HOUSE SUSPEN SALARY	13,655	19,440	14,907	15,632	16,237
11100318	500114	HS INSTR AIDE SALARY	17,772	32,861	-	15,233	-
11100318	500117	HS 6TH PERIOD SALARY	2,072	2,563	-	5,784	6,968
11100318	500122	HS SUBSTITUTE SALARY	30,784	42,875	36,123	43,284	40,761
11100318	500126	HS GEN ED STIPEND	8,102	2,750	2,750	-	-
11100318	500211	HS INHOUSE HEALTH INS	27,754	50,440	3,758	21,899	-
11100318	500213	HS INHOUSE LIFE INS	38	56	18	34	14
11100318	500220	HS INHOUSE SOC SECURITY	5,319	7,281	4,052	2,232	4,741
11100318	500231	HS NON TCHR RETIREMNT	-	-	28	-	-
11100318	500232	HS TEACHER RETIREMNT	1,543	1,323	1,800	-	1,465
11100318	500323	SUBSTANCE ABUSE	25,035	25,035	-	-	-
11100318	500561	REGULAR ED TUITION PUBLIC HIGH	500	125	-	1,000	4,000
11100318	500610	HS GEN ED SUPPLIES	25,317	21,217	18,460	23,424	15,714
11100318	500640	HS GENERAL BOOKS	678	185	-	738	1,938
11100318	500731	HS NEW EQUIP GENERAL	-	-	7,665	4,000	-
11100318	500733	HS NEW FURN GENERAL	8,004	-	1,420	1,850	1,550
11100318	500735	HS GEN ED REPLACE EQUIPMENT	-	1,928	2,002	2,235	-
11100327	500211	HS Reading Health	8,641	-	-	9,195	9,590
11100327	500212	HS READING DENTAL	569	-	-	569	569
11100327	500213	HS READING LIFE INS	57	-	-	42	36
11100340	500641	HS PHOTOGRAPHY PERIODICALS	-	-	-	-	500
11100340	500731	HS PHOTOGRAPHY NEW EQUIPMENT	-	-	-	-	3,300
11100342	500610	FRESHMAN ACADEMY SUPPLIES	-	385	2,061	2,700	2,700
TOTAL REGULAR EDUCATION 1100'S			8,360,091	8,526,139	8,043,616	8,642,277	8,641,678
1200 Special Education							
11200019	500241	DW SPED STAFF WORKSHOPS	-	219	-	-	4,900
11200019	500321	DW SPED PROF DEVELOP	2,896	3,780	250	1,500	3,000
11200019	500330	DW SPED LEGAL SERVICES	9,079	14,297	14,682	15,000	10,000
11200019	500580	DW SPED MILEAGE	8,338	2,860	1,147	6,469	4,704
11200019	500610	DW SPED SUPPLIES	1,822	2,748	1,848	2,345	2,000
11200019	500733	DW SPED NEW FURNITURE	-	-	-	1,000	750
11200019	500735	DW REPLACE EQUIPMENT	-	-	-	-	5,000
11200019	500810	MEDICAID PROCESSING FEES	19,949	12,247	4,696	15,000	15,000
11200119	500114	ES SPEC EDU AIDES SALARY	426,206	381,378	399,554	501,289	375,856
11200119	500211	ES SPED HEALTH INS	425,936	446,102	383,939	527,412	334,802
11200119	500213	ES SPED LIFE INS	503	393	397	521	317
11200119	500220	ES SPED SOC SECURITY	29,519	25,922	26,352	34,118	26,368
11200119	500561	SPED TUITION PUBLIC ELEM	34,262	27,817	29,291	30,479	15,000
11200119	500569	SPED TUITION PRIVATE ELEM	112,554	82,240	197,322	227,836	173,000
11200119	500610	ES SPED SUPPLIES	2,541	1,380	3,244	2,230	2,000
11200219	500114	MS SPEC EDU AIDES SALARY	268,223	276,234	252,791	287,332	304,283
11200219	500211	MS SPED HEALTH INS	248,242	349,873	235,373	334,086	308,960
11200219	500213	MS SPED LIFE INS	357	286	271	319	260
11200219	500220	MS SPED SOC SECURITY	18,363	18,252	16,968	19,253	21,029
11200219	500231	MS SPED NON TCHR RETIREMNT	25	-	-	-	-
11200219	500561	SPED TUITION PUBLIC MIDDLE	25,156	468	37,164	13,738	13,738
11200219	500569	SPED TUITION PRIVATE MIDDLE	105,752	228,076	378,205	320,322	372,000
11200219	500610	MS SPED SUPPLIES	1,574	418	1,711	1,672	2,000
11200219	500735	MS SPED REPLACE EQUIPMENT	-	-	-	11,100	-

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11200319	500114	HS SPEC EDU AIDES SALARY	212,378	216,097	225,949	252,403	246,033
11200319	500211	HS SPED HEALTH INS	238,224	270,088	226,838	268,275	268,958
11200319	500213	HS SPED LIFE INSURANCE	264	230	223	257	202
11200319	500220	HS SPED SOC SECURITY	14,059	14,267	15,071	17,695	16,486
11200319	500561	SPED TUITION PUBLIC HIGH	17,642	5,500	85,161	8,273	8,273
11200319	500569	SPED TUITION PRIVATE HIGH	558,579	746,381	561,128	523,490	526,000
11200319	500610	HS SPED SUPPLIES	2,666	879	(666)	1,886	2,000
11200319	500733	HS SPED NEW FURN	-	1,825	-	-	-
11200319	500735	HS SPED REPLACE EQUIPMENT	-	-	-	3,000	-
TOTAL SPECIAL EDUCATION			2,785,107	3,130,257	3,098,910	3,428,300	3,062,919
1215 Resource							
11215119	500112	ES RESOURCE SALARY	36,920	34,173	35,722	37,922	37,922
11215119	500211	ES RESOURCE HEALTH INS	23,327	25,188	24,097	24,827	25,894
11215119	500212	ES RESOURCE DENTAL INS	-	1,370	1,370	1,370	1,370
11215119	500213	ES RESOURCE LIFE INS	48	42	42	43	36
11215119	500220	ES RESOURCE SOC SECURITY	2,559	2,279	2,372	2,667	2,659
11215119	500232	ES RESOURCE TEACHER RETIREMNT	6,409	5,932	6,359	6,750	7,971
11215219	500112	MS RESOURCE SALARY	172,791	184,901	193,075	209,712	246,643
11215219	500211	MS RESOURCE HEALTH INS	55,295	40,815	8,460	9,195	54,664
11215219	500212	MS RESOURCE DENTAL INS	4,680	4,452	1,939	1,939	4,119
11215219	500213	MS RESOURCE LIFE INS	188	168	165	172	180
11215219	500220	MS RESOURCE SOC SECURITY	12,646	13,556	14,495	15,911	18,294
11215219	500232	MS RESOURCE TEACHER RETIREMNT	29,996	32,099	34,367	37,329	51,844
11215319	500112	HS RESOURCE SALARY	72,951	88,121	95,838	96,933	45,227
11215319	500211	HS RESOURCE HEALTH INS	19,439	25,188	21,536	34,022	18,656
11215319	500212	HS RESOURCE DENTAL INS	1,142	1,370	1,540	1,939	810
11215319	500213	HS RESOURCE LIFE INS	88	84	83	86	36
11215319	500220	HS RESOURCE SOC SECURITY	5,300	6,385	6,958	7,084	3,286
11215319	500232	HS RESOURCE TEACHER RETIREMNT	12,587	15,315	17,059	17,254	9,507
TOTAL RESOURCE			456,367	481,440	465,477	505,155	529,118
1220 SPECIAL EDUCATION SPECIAL SERVICES							
11220119	500112	ES SPED BLDG COORDINATOR	58,518	64,904	61,144	67,860	-
11220119	500211	ES SPED BLDG COORDTR HEALTH	19,788	18,663	8,152	19,753	-
11220119	500212	ES SPED BLDG COORDTR DENTAL	2,108	2,156	920	2,269	-
11220119	500213	ES SPED BLDG COORDINATOR LIFE	144	126	110	129	-
11220119	500214	ES SPED COORD DISABILITY INS	158	154	136	161	-
11220119	500220	ES SPED BLDG COORDTR SOC SEC	4,191	4,631	4,528	5,047	-
11220119	500232	ES SPED BLDG COOR RETIREMENT	10,159	11,267	10,884	12,079	-
11220219	500112	MS SPED BLDG COORDINATOR	71,901	63,809	81,356	81,356	-
11220219	500211	MS SPED BLDG COORDTR HEALTH	19,941	14,708	19,577	19,753	-
11220219	500212	MS SPED BLDG COORDTR DENTAL	2,108	1,726	2,206	2,269	-
11220219	500213	MS SPED BLDG COORDINATOR LIFE	144	101	126	129	-
11220219	500214	MS SPED COORD DISABILITY INS	189	129	161	166	-
11220219	500220	MS SPED BLDG COORDTR SOC SEC	5,069	4,518	5,732	5,719	-
11220219	500232	MS SPED BLDG COORD RETIREMENT	12,482	11,077	14,481	14,481	-
11220319	500112	HS SPED BLDG COORDINATOR	58,865	36,577	-	-	-
11220319	500211	HS SPED BLDG COORDTR HEALTH	19,793	8,335	-	-	-
11220319	500212	HS SPED BLDG COORDTR DENTAL	2,108	969	-	-	-

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11220319	500213	HS SPED BLDG COORDINATOR LIFE	144	57	-	-	-
11220319	500214	HS SPED COORD DISABILITY INS	159	73	-	-	-
11220319	500220	HS SPED BLDG COORDTR SOC SEC	4,416	2,670	-	-	-
11220319	500232	HS SPED BLDG COOR RETIREMENT	10,219	6,350	-	-	-
TOTAL SPECIAL EDUCATION SPECIAL SERVICES			302,604	252,998	209,512	231,171	-
1230 INCLUSION							
11230019	500320	DW INCLUSION PROF DEV	300	150	-	500	-
11230119	500112	ES INCLUSION SALARY	191,849	199,286	203,175	218,472	214,372
11230119	500211	ES INCLUSION HEALTH	19,441	27,990	25,567	18,390	28,770
11230119	500212	ES INCLUSION DENTAL	3,077	3,077	2,899	2,508	2,180
11230119	500213	ES INCLUSION LIFE	192	168	163	171	144
11230119	500220	ES INCLUSION SOC SEC	14,447	14,907	15,094	16,504	16,005
11230119	500232	ES INCLUSION RETIREMENT	33,305	34,596	36,165	38,888	45,061
11230119	500731	ES NEW EQUIP INCLUSION	1,318	353	-	-	-
11230219	500112	MS INCLUSION SALARY	-	-	-	57,777	57,777
11230219	500211	MS INCLUSION HEALTH	-	-	-	24,827	25,894
11230219	500212	MS INCLUSION DENTAL	-	-	-	1,370	1,370
11230219	500213	MS INCLUSION LIFE	-	-	-	42	36
11230219	500220	MS INCLUSION SOC SEC	-	-	-	4,186	4,155
11230219	500232	MS INCLUSION RETIREMENT	-	-	-	10,284	12,145
11230219	500321	MS INCLUSION PROF DEVEL	-	-	-	1,500	-
11230219	500610	MS INCLUSION SUPPLIES	-	-	-	1,127	-
11230219	500731	MS NEW EQUIP INCLUSION	822	-	880	-	-
11230319	500112	HS INCLUSION SALARY	155,483	177,891	193,638	197,479	200,646
11230319	500211	HS INCLUSION HEALTH	55,294	34,518	52,956	58,849	35,484
11230319	500212	HS INCLUSION DENTAL	3,310	2,750	3,147	2,508	2,508
11230319	500213	HS INCLUSION LIFE	153	126	131	129	108
11230319	500220	HS INCLUSION SOC SECURITY	11,353	13,306	14,165	14,597	15,005
11230319	500232	HS INCLUSION RETIREMENT	26,992	30,888	34,468	35,151	42,176
11230319	500731	HS NEW EQUIP INCLUSION	757	-	-	2,248	1,000
TOTAL INCLUSION			518,094	540,007	582,448	707,507	704,836
1240 AUTISM							
11240019	500113	DW AUTISM SPECIALIST	46,633	39,422	53,670	-	-
11240019	500211	DW AUTISM HEALTH INSURANCE	23,327	22,827	26,616	-	-
11240019	500212	DW AUTISM DENTAL INSURANCE	1,370	1,256	1,371	-	-
11240019	500213	DW AUTISM LIFE INSURANCE	48	42	42	-	-
11240019	500220	DW AUTISM SOCIAL SECURITY	3,266	2,655	3,694	-	-
11240019	500232	DW AUTISM RETIREMENT	8,096	6,844	9,553	-	-
11240019	500323	DW AUTISM STUDENT SERVICES	5,266	-	-	-	-
11240019	500610	DW AUTISM SUPPLIES	241	1,265	-	-	-
TOTAL AUTISM			88,247	74,310	94,946	-	-
1250 TUTORING							
11250019	500113	DW TUTORS	-	-	-	3,950	1,500
11250019	500220	DW TUTOR SOC SECURITY	-	-	-	302	115
11250019	500323	DW HOME TUTORING	675	2,771	4,084	5,000	-

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL TUTORING			675	2,771	4,084	9,252	1,615
1260 ENGLISH LANGUAGE LEARNER							
11260019	500112	DW ELL SALARY	21,117	34,548	30,798	30,087	30,087
11260019	500211	DW ELL HEALTH	-	1,929	14,468	-	-
11260019	500212	DW ELL DENTAL	-	114	457	-	-
11260019	500213	DW ELL LIFE	-	42	46	21	18
11260019	500220	DW ELL SOC SEC	1,616	2,481	2,077	2,302	2,302
11260019	500232	DW ELL RETIREMENT	-	-	85	-	-
11260019	500610	DW ELL SUPPLIES	-	69	126	500	500
11260119	500232	ES ESL TEACHER RETIREMNT	-	-	(85)	-	-
TOTAL ENGLISH LANGUAGE LEARNER			22,733	39,182	47,970	32,910	32,907
1280 EXTENDED SCHOOL YEAR / PRESCHOOL							
11280019	500113	EXTENDED SCH YR. SALARY	40,263	42,992	38,755	38,552	40,100
11280019	500213	EXTENDED SCH YR. LIFE INS	-	1	-	-	-
11280019	500220	EXTENDED SCH YR. SOC SECURITY	3,080	3,289	3,080	2,949	3,068
11280019	500232	EXTENDED SCH YR. TEACHER RETIR	3,874	4,139	4,144	6,863	8,429
11280019	500323	DW SPED CONTRACTED SVCS	1,035,464	1,142,974	944,086	1,123,980	1,425,456
11280119	500112	ES PRESCHOOL SALARY	35,590	36,871	39,307	41,551	41,551
11280119	500114	ES PRESCHOOL AIDE SALARY	-	-	-	-	47,769
11280119	500211	ES PRESCHOOL HEALTH INS	31,968	25,188	25,991	34,022	111,199
11280119	500212	ES PRESCHOOL DENTAL INS	1,939	1,371	1,370	1,939	1,939
11280119	500213	ES PRESCHOOL LIFE INS	98	42	42	84	72
11280119	500220	ES PRESCHOOL SOC SECURITY	2,359	2,412	2,627	2,921	5,849
11280119	500232	ES PRESCHOOL TEACHER RETIREMNT	6,678	6,401	6,953	7,396	8,734
11280119	500610	ES PRESCHOOL SUPPLIES	991	785	206	1,000	1,000
11280119	500733	PreK New Furniture	-	-	-	-	-
TOTAL EXTENDED SCHOOL YEAR / PRESCHOOL			1,162,305	1,266,465	1,066,562	1,261,257	1,695,166
TOTAL SPECIAL PROGRAMS 1200'S			5,336,131	5,787,431	5,569,909	6,175,552	6,026,561
1300 VOCATIONAL PROGRAMS							
11300317	500561	HS VOCATIONAL TUITION	129,483	124,152	147,888	130,360	167,500
TOTAL VOCATIONAL PROGRAMS			129,483	124,152	147,888	130,360	167,500
1410 COCURRICULAR ACTIVIES							
11410129	500113	ES COCURR SALARY	4,607	4,927	2,589	7,378	6,054
11410129	500220	ES COCURR SOC SECURITY	352	377	184	564	463
11410129	500232	TEACHER RETIREMENT	440	328	144	1,313	1,273
11410229	500113	MS COCURR SALARY	29,900	33,943	24,654	37,097	39,819
11410229	500220	MS COCURR SOC SECURITY	2,287	2,597	1,886	2,838	3,046
11410229	500232	MS COCURR TEACHER RETIREMNT	2,819	2,948	2,931	2,670	3,425
11410229	500610	MS CO CURR SUPPLIES	394	113	-	-	-
11410229	500810	MS CO CURR DUES	-	350	350	400	500
11410329	500113	HS COCURR SALARY	100,917	100,811	86,271	132,794	133,135

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11410329	500220	HS COCURR SOC SECURITY	8,257	7,712	6,600	10,159	10,185
11410329	500231	HS COCURR NON TCHR RETIREMNT	-	-	112	-	-
11410329	500232	HS COCURR TEACHER RETIREMNT	9,394	9,663	8,494	9,461	11,172
TOTAL COCURRICULAR ACTIVIES			159,367	163,769	134,215	204,674	209,072
1420 ATHLETICS							
11420229	500610	MS ATHLETICS SUPPLIES	735	1,000	223	1,400	1,400
11420229	500735	MS ATHLETIC REPLACE EQUIPMENT	-	1,904	-	1,000	1,000
11420234	500319	MS REFEREES/OFFICIAL SERV	5,675	6,099	5,042	7,462	8,960
11420234	500330	MS TRAINER	-	1,500	2,000	2,060	2,122
11420334	500319	HS REFEREES/OFFICIAL SERV	19,747	18,769	13,741	29,170	29,170
11420334	500330	HS COCURR COVERAGE	12,230	16,732	16,773	19,000	19,000
11420334	500430	HS ATHLETIC REPAIRS	3,000	2,954	4,000	4,000	4,000
11420334	500610	HS ATHLETIC SUPPLIES	9,028	11,002	8,312	11,000	11,000
11420334	500731	HS NEW EQUIP ATHLETICS	-	-	-	1,200	1,200
11420334	500735	HS ATHLETICS REPLACE EQUIPMENT	7,751	7,225	6,178	7,700	7,700
11420334	500810	HS DUES ATHLETICS	6,835	7,080	6,323	7,100	7,100
TOTAL ATHLETICS			65,001	74,264	62,591	91,092	92,652
1430 SUMMER SCHOOL							
11430218	500113	MS SUMMER SCHOOL SALARY	3,440	3,600	5,400	5,400	5,400
11430218	500220	SUMMER SCHOOL SOC SECURITY	263	275	413	413	413
11430218	500232	SUMMER SCHOOL RETIREMENT	299	-	-	961	1,135
11430318	500113	HS SUMMER SCHOOL	17,220	17,660	19,740	14,700	19,740
11430318	500220	HS SUMMER SCHOOL SOC SECURITY	1,317	1,351	1,510	1,125	1,510
11430318	500232	HS SUMMER SCHOOL RETIREMENT	2,661	2,698	3,215	2,617	4,149
TOTAL SUMMER SCHOOL			25,200	25,584	30,278	25,216	32,347
1431 JUMP START							
11431318	500126	JUMP START STIPEND	-	-	-	3,750	-
11431318	500220	JUMP START SOCIAL SECURITY	-	-	-	287	-
11431318	500232	JUMP START TEACHER RETIREMENT	-	-	-	668	-
11431318	500610	JUMP START SUPPLIES	-	1,228	1,298	3,000	2,000
TOTAL JUMP START			-	1,228	1,298	7,705	2,000
1444 SATURDAY DETENTION							
11440318	500113	HS SATURDAY DETENTION	-	-	2,100	-	1,600
11440318	500220	HS SATURDAY SOC SEC	-	-	161	-	122
11440318	500232	HS SATURDAY TEACHER RETIREMENT	-	-	-	-	336
TOTAL SATURDAY DETENTION			-	-	2,261	-	2,058
1450 AFTER SCHOOL PROGRAM							
11450020	500320	AFTER SCHOOL PROF DEV	60	542	300	4,000	4,000
11450020	500323	AFTER SCHOOL CONTRACTED SVCS	37,877	49,342	36,987	33,222	40,000

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
11450020	500519	AFTER SCHOOL TRANSPORTATION	9,281	22,558	8,611	19,580	14,062
11450020	500580	TRAVEL	-	-	357	-	200
11450020	500610	AFTER SCHOOL SUPPLIES	11,874	1,111	14,411	4,154	21,600
11450020	500731	AFTER SCHOOL NEW EQUIPMENT	-	3,253	-	-	-
11450020	500735	AFTERSCHOOL REPLACE EQUIPMENT	470	-	-	-	-
11450120	500113	AFTER SCHOOL ES GROUP LEADER	-	6,150	3,345	-	-
11450120	500114	ES GRP LDR WAGES AFTER SCHOOL	-	38	540	5,400	-
11450120	500220	ES AIDES SOC SEC AFTER SCHOOL	-	473	297	413	-
11450120	500232	TEACHER RETIREMENT	-	1,068	227	-	-
11450220	500113	MS GROUP LEADER	-	3,275	8,531	4,320	4,320
11450220	500114	MS AFTER SCHOOL GRPLDR SALARY	7,363	-	-	16,200	-
11450220	500220	MS AFTER SCHOOL SOC SEC	560	251	653	1,570	330
11450220	500232	MS AFTER SCHOOL TEACHER RET	-	569	1,791	-	-
TOTAL AFTER SCHOOL PROGRAM			67,485	88,629	76,051	88,859	84,512
1460 BEFORE SCHOOL PROGRAM							
11460120	500113	BEFORE SCL PROGRAM DIRECT SAL	-	-	4,305	7,875	20,513
11460120	500114	BEFORE SCL PROG ASSISTANT	-	-	2,014	4,050	2,000
11460120	500220	BEFORE SCL PROGRAM SOCIAL SEC	-	-	483	912	1,702
11460120	500232	BEFORE SCHOOL PROGRAM RETIREME	-	-	-	-	1,777
11460120	500610	BEFORE SCL PROGRAM SUPPLIES	-	-	925	12,800	2,500
TOTAL BEFORE SCHOOL PROGRAM			-	-	7,727	25,637	28,492
TOTAL OTHER PROGRAMS 1400'S			317,053	353,474	314,421	443,183	451,133
2113 SOCIAL WORKER SERVICES							
12113118	500113	ES SOCIAL WORKER	-	-	25,869	26,460	26,460
12113118	500213	ES SOCIAL WORKER LIFE INSUR	-	-	-	-	65
12113118	500214	ES SOCIAL WORKER DIS INS.	-	-	-	-	68
12113118	500220	ES SOCIAL WORKER SOCIAL SECU	-	-	1,979	2,023	2,024
12113118	500231	ES SOCIAL WORKER NONTEACHRET	-	-	-	-	3,720
12113218	500113	MS SOCIAL WORKER SALARY	-	-	8,623	17,640	17,640
12113218	500213	MS SOCIAL WORKER LIFE INSUR	-	-	-	-	43
12113218	500214	MS SOCIAL WORKER DISABIL INS	-	-	-	-	45
12113218	500220	MS SOCIAL WORKER SOCIALSECUR	-	-	660	1,350	1,349
12113218	500231	MS SOCIAL WORKER NONTEACHRET	-	-	-	-	2,480
12113318	500113	HS SOCIAL WORKER SALARY	-	-	17,640	17,640	17,640
12113318	500211	HS SOCIAL WORKER HEALTH INS	-	-	-	-	1,610
12113318	500212	HS SOCIAL WORKER DENTAL INS	-	-	-	-	130
12113318	500213	HS SOCIAL WORKER LIFE INSUR	-	-	-	-	11
12113318	500220	HS SOCIAL WORKER SOCIALSECURIT	-	-	1,349	1,350	1,349
12113318	500231	HS SOCIAL WORKER NONTEACHRETIR	-	-	-	-	2,480
TOTAL SOCIAL WORKER SERVICES			-	-	56,121	66,463	77,114
2120 GUIDANCE SERVICES							
12120123	500112	ES GUIDANCE SALARY	98,431	106,939	78,606	83,401	88,577
12120123	500211	ES GUIDANCE HEALTH INS	17,281	18,659	-	-	9,590
12120123	500212	ES GUIDANCE DENTAL INS	1,379	1,379	569	569	1,138

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12120123	500213	ES GUIDANCE LIFE INS	96	84	84	84	72
12120123	500220	ES GUIDANCE SOC SECURITY	7,412	8,040	5,858	6,377	6,697
12120123	500232	ES GUIDANCE TEACHER RETIREMNT	17,087	18,565	13,992	14,845	18,619
12120123	500610	ES GUIDANCE SUPPLIES	200	243	484	500	390
12120123	500650	ES GUIDANCE SOFTWARE	-	-	500	-	-
12120223	500112	MS GUIDANCE SALARY	131,034	134,290	137,546	144,494	144,494
12120223	500211	MS GUIDANCE HEALTH INS	34,562	37,319	27,987	36,778	38,360
12120223	500212	MS GUIDANCE DENTAL INS	1,620	1,621	1,621	1,620	1,620
12120223	500213	MS GUIDANCE LIFE INS	96	84	84	84	72
12120223	500220	MS GUIDANCE SOC SECURITY	9,596	9,793	10,057	10,698	10,687
12120223	500232	MS GUIDANCE TEACHER RETIREMNT	22,747	23,313	24,483	25,720	30,373
12120223	500323	MS YEES Program	-	62,500	62,500	68,906	-
12120223	500610	MS GUIDANCE SUPPLIES	164	518	127	952	616
12120223	500650	MS GUIDANCE SOFTWARE	1,697	500	2,135	500	-
12120223	500733	MS GUIDANCE NEW FURNITURE	-	-	-	-	510
12120323	500112	HS GUIDANCE SALARY	176,699	183,054	157,767	148,184	125,487
12120323	500115	HS GUID SECRETARY SALARY	26,147	27,075	27,917	29,033	29,849
12120323	500211	HS GUIDANCE HEALTH INS	36,394	37,876	22,338	21,899	32,191
12120323	500212	HS GUIDANCE DENTAL INS	1,138	1,043	569	1,240	1,809
12120323	500213	HS GUIDANCE LIFE INS	163	137	100	101	86
12120323	500220	HS GUIDANCE SOC SECURITY	15,077	15,750	14,004	11,336	11,670
12120323	500231	HS GUID SECRETARY NON TCHR RET	2,976	3,081	3,118	3,243	4,197
12120323	500232	HS GUIDANCE TEACHER RETIREMNT	30,675	31,825	28,082	26,377	26,377
12120323	500323	JAG & ALT LEARNING PROGRAMS	64,550	66,943	62,039	64,676	55,000
12120323	500610	HS GUIDANCE SUPPLIES	2,022	728	25	1,000	1,000
12120323	500640	HS GUIDANCE BOOKS	-	-	-	700	800
12120323	500650	HS GUIDANCE SOFTWARE	4,586	500	3,365	5,382	5,382
12120323	500733	HS GUIDANCE NEW FURNITURE	509	-	-	-	-
12120323	500810	HS GUIDANCE DUES & FEES	150	150	100	100	100
TOTAL GUIDANCE SERVICES			704,489	792,010	686,057	708,799	645,763
2126 PLACEMENT SERV							
12126019	500113	OUT-OF DISTRICT COORD SALARY	7,500	-	-	-	-
12126019	500211	PUPIL PLACEMENT HEALTH INS	2,376	-	-	-	-
12126019	500220	PUPIL PLACEMENT SOC SECURITY	552	-	-	-	-
12126019	500232	DW OUT-OF-DISTRICT COORD RET	1,302	-	-	-	-
12126318	500323	HS PSAT TESTING SERVICE	3,432	2,768	(1,044)	6,000	6,000
12126323	500113	ELO COORDINATOR	-	-	68,117	69,802	69,802
12126323	500211	ELO COORD HEALTH INSURANCE	-	-	21,002	24,827	25,894
12126323	500212	ELO COORD DENTAL INSURANCE	-	-	1,371	1,136	1,136
12126323	500213	ELO COORD LIFE INSURANCE	-	-	-	42	36
12126323	500220	ELO COORD SOCIAL SECURITY CONT	-	-	4,805	5,112	5,104
12126323	500231	ELO COORD NON TEACHER RETIRE	-	-	7,263	7,797	9,814
12126323	500232	ELO COORD TEACHER RETIREMENT	-	-	551	-	-
12126323	500610	ELO COORD SUPPLIES	-	-	-	1,200	500
TOTAL PLACEMENT SERV			15,161	2,768	102,064	115,916	118,286
2134 NURSING SERVICES							
12134107	500113	ES NURSE SALARY	29,453	45,000	27,485	47,100	48,908
12134107	500114	ES NURSE AIDE SALARY	17,941	7,996	11,217	23,092	21,883

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12134107	500211	ES NURSE HEALTH INS	10,278	16,959	17,075	18,266	29,214
12134107	500212	ES NURSE DENTAL INS	1,405	683	349	1,396	-
12134107	500213	ES NURSE LIFE INS	95	120	67	59	122
12134107	500214	ES NURSE DISABILITY INS	71	103	53	118	94
12134107	500220	ES NURSE SOC SECURITY	3,565	3,829	2,690	5,141	5,038
12134107	500232	ES NURSE TEACHER RETIREMNT	5,113	7,812	4,892	8,384	10,280
12134107	500241	ES NURSE WORKSHOP	-	109	-	200	200
12134107	500430	ES NURSE REPAIRS	35	120	(120)	140	-
12134107	500610	ES NURSE SUPPLIES	1,894	2,046	2,234	2,200	1,830
12134107	500731	ES NURSE NEW EQUIPMENT	-	-	-	-	-
12134107	500810	ES NURSE DUES	-	-	-	-	100
12134207	500113	MS NURSE SALARY	42,875	44,161	46,369	47,119	49,303
12134207	500114	MS NURSE AIDE SALARY	18,794	10,125	10,505	10,851	22,306
12134207	500211	MS NURSE HEALTH INS	35,840	24,986	25,225	25,582	38,696
12134207	500212	MS NURSE DENTAL INS	1,195	1,223	1,251	1,251	1,300
12134207	500213	MS NURSE LIFE INS	142	119	126	126	122
12134207	500214	MS NURSE DISABILITY INS	116	102	107	107	90
12134207	500220	MS NURSE SOC SECURITY	4,392	3,845	4,017	4,283	5,365
12134207	500232	MS NURSE TEACHER RETIREMNT	7,443	7,666	8,254	8,388	10,364
12134207	500241	MS NURSE WORKSHOP	499	109	-	500	500
12134207	500430	MS NURSE REPAIRS	-	120	-	140	65
12134207	500610	MS NURSE SUPPLIES	1,569	1,476	1,431	1,500	1,500
12134207	500640	MS HEALTH BOOKS	-	-	-	-	95
12134207	500641	MS NURSE PERIODICALS	30	127	95	144	150
12134207	500735	MS NURSE REPLACE EQUIP	-	-	53	-	-
12134307	500113	HS NURSE SALARY	39,999	41,199	45,000	45,728	48,313
12134307	500114	HS NURSE AIDE SALARY	16,648	10,125	10,506	10,851	-
12134307	500211	HS NURSE HEALTH INS	48,386	24,986	24,332	25,582	15,949
12134307	500212	HS NURSE DENTAL INS	2,108	1,223	1,251	-	1,300
12134307	500213	HS NURSE LIFE INS	134	113	122	126	108
12134307	500214	HS NURSE DISABILITY INS	108	95	103	104	88
12134307	500220	HS NURSE SOC SECURITY	3,720	3,652	3,961	4,185	3,582
12134307	500232	HS NURSE TEACHER RETIREMNT	6,944	7,152	8,010	8,140	10,155
12134307	500241	HS NURSE WORKSHOP	249	218	-	500	500
12134307	500430	HS NURSE REPAIRS	-	122	-	500	500
12134307	500610	HS NURSE SUPPLIES	1,463	1,225	886	1,500	1,500
TOTAL NURSING SERVICES			302,504	268,946	257,549	303,303	329,520
2140 PSYCHOLOGICAL SERVICES							
12140019	500212	DW PSYCHOLOGIST DENTAL INS	2,108	-	-	-	-
12140019	500213	DW PSYCHOLOGIST LIFE INSURANCE	144	-	-	-	-
12140019	500214	PSCHOLOGIST DISABILITY	192	-	-	-	-
12140019	500323	DW PSYCH PROF SERV.	-	-	-	-	83,000
TOTAL PSYCHOLOGICAL SERVICES			2,443	-	-	-	83,000
2142 PSYCHOLOGICAL TESTING							
12142019	500323	PSYCHOLOGY CONSULT	2,279	-	-	-	-
12142019	500610	PSYCHOLOG. TEST SUPPLIES DW	2,888	3,888	4,040	3,319	9,888
TOTAL PSYCHOLOGICAL TESTING			5,167	3,888	4,040	3,319	9,888

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2150 SPEECH / READING SERVICES							
12150019	500610	SPEECH SUPPLIES DW	1,575	1,618	2,451	1,548	1,500
12150119	500112	ES SPEECH SALARY	61,435	63,034	-	-	-
12150119	500211	ES SPEECH HEALTH INS	23,327	25,188	-	-	-
12150119	500212	ES SPEECH DENTAL INS	1,370	1,370	-	-	-
12150119	500213	ES SPEECH LIFE INS	48	42	-	-	-
12150119	500220	ES SPEECH SOC SECURITY	4,527	4,619	-	-	-
12150119	500232	ES SPEECH TEACHER RETIREMNT	10,665	10,943	-	-	-
12150119	500610	ES SPEECH SUPPLIES	-	274	-	-	-
TOTAL SPEECH / READING SERVICES			102,948	107,087	2,451	1,548	1,500
2163 OCCUPATIONAL THERAPY SERVICES							
12163019	500113	DW OCCUP. THERAPIST SALARY	65,517	65,388	68,773	70,402	70,402
12163019	500211	OCCUP. THERAPIST HEALTH INS	17,281	18,659	17,850	18,389	19,180
12163019	500212	OCCUP. THERAPIST DENTAL INS	810	810	810	810	810
12163019	500213	OCCUP. THERAPIST LIFE INS	48	42	42	43	36
12163019	500220	OCCUP. THERAPIST SOC SECURITY	4,698	4,661	4,952	5,208	5,202
12163019	500232	OCCUP. THERAPIST TEACHER RETIR	11,374	11,351	12,242	12,532	14,799
12163019	500610	DW O.T. SUPPLIES	500	361	3,375	791	1,075
12163119	500610	ES OT SUPPLIES	56	-	-	-	-
TOTAL OCCUPATIONAL THERAPY SERVICES			100,285	101,273	108,044	108,175	111,504
2190 OTHER SUPPORT SERVICES							
12190118	500610	ES PUPIL TESTING	718	459	-	1,030	1,000
TOTAL OTHER SUPPORT SERVICES			718	459	-	1,030	1,000
TOTAL SUPPORT SVCS - STUDENTS 2100'S			1,233,715	1,276,432	1,216,326	1,308,553	1,377,575
2222 SCHOOL LIBRARY SERVICES							
12222124	500112	ES MEDIA SALARY	40,352	42,977	45,929	49,228	53,081
12222124	500211	ES MEDIA HEALTH INS	8,641	9,330	8,925	9,195	-
12222124	500212	ES MEDIA DENTAL INS	569	569	569	569	569
12222124	500213	ES MEDIA LIFE INS	48	42	42	42	36
12222124	500220	ES MEDIA SOC SECURITY	3,045	3,194	3,439	3,692	4,061
12222124	500232	ES MEDIA RETIREMENT	7,005	7,461	8,175	8,763	11,158
12222124	500610	ES MEDIA SUPPLIES	600	955	991	967	1,000
12222124	500640	ES MEDIA BOOKS	3,834	3,799	3,765	4,000	3,500
12222124	500641	ES MEDIA PERIODICALS	708	-	-	708	710
12222124	500650	ES MEDIA SOFTWARE	8,368	9,221	11,100	11,856	15,092
12222224	500112	MS MEDIA SALARY	37,540	39,794	42,350	45,227	45,227
12222224	500211	MS MEDIA HEALTH INS	8,641	9,330	8,925	9,195	9,590
12222224	500212	MS MEDIA DENTAL INS	569	569	569	569	569
12222224	500213	MS MEDIA LIFE INS	48	42	42	42	36
12222224	500220	MS MEDIA SOC SECURITY	2,830	2,990	3,177	3,386	3,383
12222224	500232	MS MEDIA TEACHER RETIREMNT	6,517	6,908	7,538	8,050	9,507
12222224	500610	MS MEDIA SUPPLIES	793	-	776	1,017	672

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12222224	500640	MS MEDIA BOOKS	4,852	5,941	4,919	7,000	6,500
12222224	500641	MS MEDIA PERIODICALS	746	760	418	184	140
12222224	500650	MS MEDIA SOFTWARE	2,701	4,351	6,467	3,887	4,089
12222324	500112	HS MEDIA SALARY	50,254	54,048	58,253	62,888	62,888
12222324	500211	HS MEDIA HEALTH INS	8,641	9,330	8,925	9,195	9,590
12222324	500212	HS MEDIA DENTAL INS	569	569	569	569	569
12222324	500213	HS MEDIA LIFE INS	48	42	42	42	36
12222324	500220	HS MEDIA SOC SECURITY	3,802	4,024	4,337	4,737	4,734
12222324	500232	HS MEDIA TEACHER RETIREMNT	8,724	9,383	10,369	11,194	13,219
12222324	500610	HS MEDIA SUPPLIES	1,000	997	984	1,000	1,000
12222324	500640	HS MEDIA BOOKS	5,047	6,500	6,079	6,000	4,700
12222324	500641	HS MEDIA PERIODICALS	642	697	524	800	800
12222324	500650	HS MEDIA SOFTWARE	2,135	1,520	2,547	1,495	1,495
12222324	500735	REPLACE EQUIPMENT	923	-	-	-	-
TOTAL SCHOOL LIBRARY SERVICES			220,190	235,342	250,746	265,497	267,951
2223 AUDIOVISUAL SERVICES							
12223128	500610	ES AV SUPPLIES	91	-	-	-	-
12223328	500430	HS AV REPAIRS	379	400	368	400	400
12223328	500610	HS AV SUPPLIES	1,447	1,498	1,479	1,500	1,500
12223328	500735	HS AV REPLACE EQUIPMENT	444	370	445	550	550
TOTAL AUDIOVISUAL SERVICES			2,361	2,268	2,291	2,450	2,450
2225 TECHNICAL SUPPORT							
12225019	500430	DW SPED TECH REPAIRS	165	10	61	500	500
12225019	500610	DW SPED TECHNOLOGY SUPPLIES	225	117	105	500	500
12225019	500735	DW SPED TECH REPLC EQUIP	-	3,446	9,393	-	-
12225030	500111	TECH DIRECTOR SALARY	76,781	77,107	78,766	78,507	86,358
12225030	500113	DW TECHNOLOGY SALARY	109,094	113,047	121,451	173,838	171,667
12225030	500122	IT SUBSTITUTES SALARY	-	2,884	-	-	-
12225030	500211	TECH HEALTH INSURANCE	62,916	70,636	64,720	86,328	94,098
12225030	500212	TECH DENTAL INS	5,966	7,204	6,302	7,831	9,894
12225030	500213	TECH LIFE INS	444	420	456	557	462
12225030	500214	TECH DISABILITY INS	377	331	437	557	454
12225030	500220	TECH SOC SECURITY	13,515	13,860	14,401	18,368	18,659
12225030	500231	TECH NON TCHR RETIREMNT	21,083	21,512	22,355	28,075	36,278
12225030	500321	DW TECHNOLOGY TRAINING	1,365	2,800	5,271	17,750	13,750
12225030	500330	DW TECHNOLOGY CONSULTANT	9,430	3,841	24,313	18,800	10,000
12225030	500430	DW TECH EQUIP REPAIRS	589	867	-	2,500	2,500
12225030	500431	DW TECH SUPPORT CONT	14,929	25,583	35,341	29,500	26,100
12225030	500531	DW TECH COMMUNICATIONS	-	-	3,352	-	2,200
12225030	500580	TECH TRAVEL	-	1,645	-	250	250
12225030	500610	DW TECHNOLOGY SUPPLIES	4,796	1,969	1,734	4,500	3,500
12225030	500731	DW NEW TECH EQUIP	10,689	1,007	19,114	3,850	22,200
12225030	500735	DW TECH REPLACE EQUIP	14,072	4,427	3,162	8,500	2,000
12225033	500430	SAU TECHNOLOGY REPAIRS	-	-	-	750	750
12225033	500610	SAU TECH SUPPLIES	1,047	261	309	1,500	750
12225033	500650	SAU COMPUTER SOFTWR	16,498	16,648	24,097	19,021	45,071
12225033	500735	SAU REPLACE TECH EQUIPMENT	1,209	407	1,090	3,000	2,000
12225114	500430	ES COMPUTER MAINT CONTRACT	5,819	-	-	8,250	-

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			17 - 18	18 - 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12225114	500610	ES COMPUTER SUPPLIES	772	700	1,835	700	700
12225114	500650	ES COMPUTER SOFTWR	8,607	6,987	9,170	8,065	5,865
12225114	500731	ES NEW EQUIP TECHNOLOGY	6,204	7,189	95,298	-	23,520
12225125	500610	ES TECH SUPPLIES	1,277	1,456	710	1,500	1,000
12225130	500430	ES TECH REPAIRS	385	-	-	2,500	2,500
12225130	500735	ES TECH REPLACE EQUIPMENT	9,496	21,344	50,351	27,500	25,480
12225214	500430	MS COMPUTER MAINT CONTRACT	5,819	-	-	5,875	-
12225214	500610	MS COMPUTER SUPPLIES	525	245	-	250	-
12225214	500650	MS COMPUTER SOFTWR	12,909	4,155	8,378	11,965	9,765
12225214	500731	MS NEW EQUIP TECHNOLOGY	6,204	14,153	39,043	42,300	43,125
12225214	500735	MS COMPUTER REPL EQUIP	1,062	-	-	-	-
12225216	500735	MS TECH ED REPLC EQUIP	1,895	-	-	-	-
12225225	500610	MS OFFICE TECH SUPPLIES	1,296	930	825	1,500	2,000
12225230	500430	MS TECH REPAIRS	385	-	-	2,500	2,500
12225230	500735	MS TECH REPLAC EQUIP	12,638	16,679	33,218	27,500	25,480
12225314	500430	HS COMPUTER MAINT CONTRACT	5,819	4,376	-	6,800	-
12225314	500610	HS COMPUTER SUPPLIES	1,035	1,417	-	-	-
12225314	500650	HS COMPUTER SOFTWR	12,810	4,155	8,428	12,268	10,068
12225314	500731	HS COMPUTER NEW EQUIP	7,654	15,920	18,630	34,650	48,750
12225314	500735	HS COMPUTER REPLACE	-	843	-	-	-
12225318	500735	HS REPLACE EQUIP OFFICE/TECH	1,400	-	-	-	-
12225325	500610	HS TECH SUPPLIES	1,381	1,126	2,313	1,500	2,500
12225330	500430	HS TECH REPAIRS	2,247	1,132	137	2,500	2,500
12225330	500735	HS REPLACE IT EQUIPMENT	9,652	18,828	65,657	27,500	25,480
TOTAL TECHNICAL SUPPORT			482,480	491,662	770,221	730,605	781,174
TOTAL SUPPORT SVCS - STAFF 2200'S			705,031	729,273	1,023,258	998,552	1,051,575
2310 SCHOOL BOARD SERVICES							
12310035	500110	SCHOOL BOARD SALARY	7,500	7,500	6,750	7,500	7,500
12310035	500220	SCHL BD SOC SEC.	574	574	516	574	574
12310035	500312	DISTRICT MTG EXPENSES	1,797	2,177	2,022	2,000	2,000
12310035	500550	DISTRICT NEWSLETTER	1,385	-	650	1,000	1,000
12310035	500810	SCHL BD DUES/FEES	18,336	6,920	10,078	8,650	8,650
TOTAL SCHOOL BOARD SERVICES			29,592	17,171	20,017	19,724	19,724
2312 DISTRICT SECRETARY/CLERK							
12312035	500115	SCHOOL BOARD SECRETARY/CLERK	3,000	3,510	4,050	3,240	3,510
12312035	500220	SOCIAL SECURITY CONTRIBUTIONS	230	269	310	248	248
TOTAL DISTRICT SECRETARY/CLERK			3,230	3,779	4,360	3,488	3,758
2313 DISTRICT TREASURER							
12313035	500110	TREASURER SALARY	3,000	3,000	3,000	3,000	4,250
12313035	500220	TREASURER SOC SEC	230	230	230	230	326
12313035	500610	TREASURER SUPPLIES	2,000	1,976	2,816	2,000	2,000
TOTAL DISTRICT TREASURER			5,230	5,206	6,046	5,230	6,576

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			17 - 18	18 - 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2317 AUDIT							
12317033	500330	AUDIT SERVICES	-	-	-	17,059	18,195
TOTAL AUDIT			-	-	-	17,059	18,195
2318 LEGAL							
12318033	500330	LEGAL SERVICES	47,785	46,761	54,852	40,000	50,000
TOTAL LEGAL			47,785	46,761	54,852	40,000	50,000
2319 ADVERTISING							
12319033	500540	ADVERTISING	3,172	3,813	6,294	4,500	4,000
TOTAL ADVERTISING			3,172	3,813	6,294	4,500	4,000
2320 EXECUTIVE ADMINISTRATION SERVICES							
12320033	500111	HUMAN RESOURCE SALARY	49,138	52,238	54,043	52,889	59,236
12320033	500115	SAU HR ASSISTANT	-	-	-	19,836	16,770
12320033	500211	SAU HEALTH INS	20,633	18,309	19,577	19,753	21,531
12320033	500212	SAU DENTAL INS	2,108	2,158	2,206	2,269	2,292
12320033	500213	SAU LIFE INS	142	126	126	129	108
12320033	500214	SAU DISABILITY INS	133	118	122	122	103
12320033	500220	SAU SOC SECURITY	3,591	3,681	3,805	5,419	5,657
12320033	500231	SAU NON TCHR RETIREMNT	5,592	5,943	6,037	5,908	8,329
12320033	500319	SAU WORKSHOPS	-	55	-	-	-
12320033	500320	SAU STAFF DEVELOP	20	-	99	1,500	1,500
12320033	500330	OTHER SERVICES	68	7,843	16,278	7,200	7,200
12320033	500431	SAU MAINT CONTRACT	21,748	43,968	38,890	38,800	38,800
12320033	500442	SAU EQUIPMENT LEASE	6,441	5,067	3,593	4,637	3,820
12320033	500449	POSTAGE METER LEASE	1,018	1,018	1,018	1,018	1,018
12320033	500531	SAU COMMUNICATIONS	8,697	6,358	5,178	4,938	6,500
12320033	500534	SAU POSTAGE	2,332	1,742	2,237	2,500	2,250
12320033	500550	SAU PRINTING	848	744	650	1,000	1,000
12320033	500580	SAU MILEAGE	881	653	104	750	750
12320033	500610	SAU SUPPLIES	6,141	7,010	10,229	6,500	6,500
12320033	500621	SAU PROPANE UTILITY	1,257	1,376	810	1,465	980
12320033	500622	SAU ELECTRICITY	4,720	4,759	3,347	5,406	4,595
12320033	500641	SAU PERIODICALS	700	-	-	500	-
12320033	500810	SAU DUES & FEES	2,666	1,389	3,193	2,945	2,945
TOTAL EXECUTIVE ADMINISTRATION SERVICES			138,873	164,553	171,541	185,484	191,884
2321 SUPERINTENDENT							
12321033	500111	SUPERINTENDENT SALARY	115,000	118,689	120,110	120,350	120,350
12321033	500115	SAU CLERICAL SALARY	62,376	62,084	66,508	65,959	67,938
12321033	500211	SUPERINTENDENT HEALTH INS	41,265	37,325	39,154	39,506	43,062
12321033	500212	SUPERINTENDENT DENTAL INS	4,287	4,422	4,472	4,709	4,756
12321033	500213	SUPERINTENDENT LIFE INS	288	260	252	257	216
12321033	500214	SUPERINTENDENT DISABILITY INS	360	335	313	316	265

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12321033	500220	SUPERINTENDENT SOC SECURITY	13,401	13,582	14,016	13,977	18,493
12321033	500231	SUPERINTENDENT N-TCHR RETIREMN	20,072	20,569	20,845	20,811	36,801
TOTAL SUPERINTENDENT			257,050	257,265	265,669	265,885	291,881
2322 WAGE POOL							
12322033	500111	WAGE POOL	-	-	-	50,743	53,007
TOTAL WAGE POOL			-	-	-	50,743	53,007
2330 SPECIFIC AREA ADMIN SVCS							
12330019	500111	SPED DIRECTOR SALARY	90,073	61,875	86,032	84,975	92,000
12330019	500112	DW SPECIAL EDUC COORDINATORS	-	-	-	-	152,210
12330019	500115	SPEC EDU OFF CLERICAL SALARY	26,931	35,338	35,995	37,141	38,043
12330019	500130	OVERTIME SALARY-SS	-	321	-	100	100
12330019	500211	DW SPECIAL EDUC HEALTH INS	27,275	25,160	30,244	30,703	48,780
12330019	500212	DW SPECIAL EDUC DENTAL INS	1,609	2,088	2,677	2,740	4,063
12330019	500213	DW SPECIAL EDUC LIFE INS	162	135	143	129	338
12330019	500214	DW SPECIAL EDUC DISABILITY INS	193	121	161	166	407
12330019	500220	DW SPECIAL EDUC SOC SECURITY	8,572	7,342	9,146	9,151	20,865
12330019	500231	DW SPECIAL EDU NON TCHR RETIRE	2,901	4,018	4,019	4,160	5,349
12330019	500232	DW SPECIAL EDU TEACHER RETIRE	15,637	10,780	15,126	15,126	51,332
12330019	500531	SPED OFFICE COMMUNICATIONS	4,345	2,309	1,402	-	-
12330019	500534	SPED OFFICE POSTAGE	124	166	616	141	675
12330019	500810	SPED OFFICE DUES	543	-	1,405	5,000	5,000
TOTAL SPECIFIC AREA ADMIN SVCS			178,365	149,653	186,966	189,532	419,162
2331 CURRICULUM COORDINATOR							
12331018	500111	CURR COORDINATOR SALARY	60,556	79,772	85,668	82,688	85,966
12331018	500126	MENTOR PROGRAM STIPENDS	8,000	5,000	11,250	16,500	14,500
12331018	500211	CURR COORDINATOR HEALTH INS	5,290	7,266	7,251	14,632	15,949
12331018	500212	CURR COORDINATOR DENTAL INS	786	683	698	1,287	1,300
12331018	500213	CURR COORDINATOR LIFE INS	122	126	126	129	129
12331018	500214	CURR COORDINATOR DISABILITY IN	169	161	161	166	166
12331018	500220	CURR COORDINATOR SOC SECURITY	5,223	6,439	7,364	7,484	7,573
12331018	500231	CURR COORDINATOR NON TCHR RETI	-	114	-	-	-
12331018	500232	CURR COORDINATOR TEACHER RETIR	11,596	14,380	17,239	17,655	21,124
12331018	500240	CURR COORD COURSE TUITION	5,402	3,858	1,755	2,350	500
12331018	500241	CURR COORD WKSHOPS	335	205	-	500	500
12331018	500320	CURR COORD CONFERENCES	763	-	2,081	750	200
12331018	500323	CONTRACTED SERVICES	3,373	3,373	-	-	28,500
12331018	500580	DW CURR COORD TRAVEL	60	155	-	100	100
12331018	500610	CURR COORD SUPPLIES	139	82	283	150	150
12331018	500640	CURR COORD BOOKS	-	-	-	26,955	22,200
12331018	500810	CURR COORD DUES & FEES	99	-	1,175	1,075	1,175
TOTAL CURRICULUM COORDINATOR			101,915	121,613	135,051	172,421	200,032
TOTAL SUPPORT SVCS - GEN ADMIN 2300'S			765,209	769,814	850,797	954,066	1,258,219

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			17 - 18	18 - 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2410 OFFICE OF THE PRINCIPAL							
12410125	500115	ES SECRETARY SALARY	77,560	80,525	83,127	90,750	93,331
12410125	500118	ES PRINCIPAL ADMIN SALARY	165,716	164,090	175,627	175,100	180,353
12410125	500211	ES OFFICE HEALTH INS	107,760	96,560	90,093	93,117	97,246
12410125	500212	ES OFFICE DENTAL INS	4,926	3,269	2,851	2,940	2,963
12410125	500213	ES OFFICE LIFE INS	346	273	301	302	259
12410125	500214	ES OFFICE DISABILITY INS	384	277	322	322	273
12410125	500220	ES OFFICE SOC SECURITY	17,994	18,083	19,052	19,747	20,256
12410125	500231	ES OFFICE NON TCHR RETIREMNT	8,826	9,161	9,284	10,137	13,122
12410125	500232	ES OFFICE TEACHER RETIREMNT	28,768	26,979	31,262	31,168	37,910
12410125	500240	ES PRINCIPAL ADMIN COURSES	1,620	100	-	1,500	1,000
12410125	500320	ES PRINCIPAL ADMIN CONFERENCE	1,305	239	629	1,550	1,500
12410125	500321	ES CONTRACTED PROFESSIONAL DEV	615	99	-	1,500	1,500
12410125	500430	ES OFFICE MAINT CONTRACT	314	-	-	360	-
12410125	500442	ES OFFICE EQUIP LEASES	17,514	18,411	16,853	16,266	15,480
12410125	500531	ES COMMUNICATIONS	10,252	10,123	7,656	11,885	9,275
12410125	500534	ES POSTAGE	1,576	1,925	2,000	1,850	2,000
12410125	500550	ES OFFICE PRINTING	700	700	690	600	700
12410125	500580	ES PRINCIPAL MILEAGE REIMB	-	-	-	150	150
12410125	500610	ES OFFICE SUPPLIES	1,200	937	513	1,000	800
12410125	500641	ES OFFICE PERIODICALS	-	-	-	200	200
12410125	500810	ES DUES PRINCIPAL	1,206	1,315	1,550	1,600	1,800
12410225	500115	MS SECRETARY SALARY	89,287	93,057	83,691	82,056	84,651
12410225	500118	MS PRINCIPAL ADMIN SALARY	167,616	174,054	193,930	180,727	176,888
12410225	500211	MS OFFICE HEALTH INS	89,444	91,273	90,657	91,679	96,312
12410225	500212	MS OFFICE DENTAL INS	3,062	3,117	3,289	3,245	3,271
12410225	500213	MS OFFICE LIFE INS	348	304	302	302	259
12410225	500214	MS OFFICE DISABILITY INS	383	322	322	332	273
12410225	500220	MS OFFICE SOC SECURITY	18,795	19,567	20,170	19,494	19,314
12410225	500231	MS OFFICE NON TCHR RETIREMNT	10,161	10,461	9,344	9,166	11,902
12410225	500232	MS OFFICE TEACHER RETIREMNT	29,098	30,230	31,968	31,839	37,182
12410225	500240	MS PRINCIPAL ADMIN COURSES	-	-	-	1,800	1,800
12410225	500320	MS PRINCIPAL ADMIN CONFERENCE	1,526	171	97	1,550	1,500
12410225	500321	MS CONTRACTED PROFESS DEVELOP	1,140	1,609	248	1,500	1,500
12410225	500323	MS ASSEMBLIES	-	-	5,000	-	3,000
12410225	500430	MS OFFICE CONTRACT & REPAIRS	758	944	2,178	625	900
12410225	500442	MS OFFICE EQUIP LEASE	17,358	19,361	17,262	16,266	21,492
12410225	500531	MS COMMUNICATIONS	11,464	10,855	9,042	8,585	12,485
12410225	500534	MS POSTAGE	2,002	2,003	2,567	2,350	2,200
12410225	500550	MS OFFICE PRINTING	1,194	734	785	1,668	1,800
12410225	500610	MS OFFICE SUPPLIES	2,130	2,240	2,441	2,700	2,750
12410225	500735	MAIN OFFICE REPLACE EQUIP	-	-	-	5,500	1,620
12410225	500810	MS DUES PRINCIPAL	1,090	1,105	1,135	1,170	2,200
12410318	500810	HS NEASC DUES	6,225	18,524	3,854	3,780	3,895
12410325	500115	HS SECRETARY SALARY	75,091	77,047	81,095	83,814	86,362
12410325	500118	HS PRINCIPAL ADMIN SALARY	167,162	167,950	179,203	178,872	184,238
12410325	500130	OVERTIME SALARY-HS	215	250	-	250	250
12410325	500211	HS OFFICE HEALTH INS	62,611	71,440	84,930	89,835	93,857
12410325	500212	HS OFFICE DENTAL INS	3,243	3,287	5,318	6,145	5,720
12410325	500213	HS OFFICE LIFE INS	202	166	275	302	259
12410325	500214	HS OFFICE DISABILITY INS	193	161	322	322	273
12410325	500220	HS OFFICE SOC SECURITY	18,018	18,180	18,885	19,610	20,112
12410325	500231	HS OFFICE NON TCHR RETIREMNT	8,570	8,777	9,056	9,362	12,177

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12410325	500232	HS OFFICE TEACHER RETIREMNT	29,019	29,178	31,898	31,839	38,727
12410325	500240	HS PRINCIPAL ADMIN COURSES	-	-	6,798	2,350	2,350
12410325	500320	HS PRINCIPAL ADMIN CONFERENCE	300	370	525	1,550	1,550
12410325	500321	HS CONTRACTED PROFESS DEVELOP	245	-	1,440	1,500	1,500
12410325	500323	HS ASSEMBLIES	1,311	152	5,000	1,000	1,000
12410325	500442	HS OFFICE EQUIP LEASE	18,318	20,437	20,687	22,540	21,560
12410325	500531	HS COMMUNICATIONS	12,144	11,127	9,636	13,350	10,785
12410325	500534	HS POSTAGE	3,026	1,102	1,270	3,000	3,000
12410325	500550	HS OFFICE PRINTING	783	432	47	500	1,000
12410325	500580	HS PRINCIPAL MILEAGE REIMB	1,283	606	1,623	1,500	2,000
12410325	500610	HS OFFICE SUPPLIES	2,462	965	763	1,000	2,000
12410325	500650	HS PLATO	12,685	11,767	11,767	12,000	-
12410325	500810	HS DUES PRINCIPAL	2,470	880	2,500	2,678	2,730
TOTAL OFFICE OF THE PRINCIPAL			1,321,011	1,337,270	1,393,130	1,411,697	1,458,762
2490 OTHER SCHOOL ADMIN SERV							
12490125	500112	ES TEAM LEADER SALARY	15,000	14,999	15,000	12,500	15,000
12490125	500220	ES TEAM LEADER SOC SEC	1,147	1,146	1,148	1,148	1,148
12490125	500232	ES TEAM LEADER RETIREMENT	2,604	2,604	2,669	2,670	3,153
12490225	500112	MS TEAM LEADER SALARY	12,500	12,500	12,500	15,000	15,000
12490225	500220	MS TEAM LEADER SOC SECURITY	956	955	955	956	1,148
12490225	500232	MS TEAM LEADER RETIREMENT	2,170	2,170	2,224	2,225	3,153
12490318	500550	HS GRADUATION	4,676	5,307	6,153	6,500	6,500
12490325	500112	HS SCHL DEPT HEAD STIPEND	17,500	13,250	13,750	13,750	13,750
12490325	500220	HS SCHL DEPT HEAD SOC SECURITY	1,338	1,013	1,051	1,052	1,052
12490325	500232	HS SCHL DEPT HEAD TEACHER RETI	3,038	2,300	2,448	2,448	2,890
TOTAL OTHER SCHOOL ADMIN SERV			60,929	56,244	57,899	58,249	62,794
TOTAL SUPPORT SVCS - SCHOOL ADMIN 2400'S			1,381,939	1,393,515	1,451,029	1,469,946	1,521,556
2590 OTHER SUPPORT SERVICES - BUSINESS							
12590033	500111	FINANCE OT SALARY	101,098	99,210	102,467	99,910	101,908
12590033	500113	FINANCE SALARY	883	15,000	15,450	15,450	15,914
12590033	500115	FINANCE CLERICAL SALARY	57,516	54,859	60,274	82,394	84,168
12590033	500130	SAU FINANCE OVERTIME	441	209	131	250	250
12590033	500211	FINANCE HEALTH INS	25,821	60,438	47,462	63,551	66,733
12590033	500212	FINANCE DENTAL INS	2,010	4,219	3,714	4,126	4,154
12590033	500213	FINANCE LIFE INS	173	148	151	153	137
12590033	500214	FINANCE DISABILITY INS	195	161	161	166	137
12590033	500220	FINANCE SOC SECURITY	11,949	11,776	13,106	14,696	14,755
12590033	500231	FINANCE NON TCHR RETIREMNT	15,575	6,071	6,745	9,203	11,869
12590033	500232	TEACHER RETIREMENT - BA	3,340	17,232	18,239	17,784	21,421
12590033	500320	FINANCE PROF DEVELOP	-	300	207	750	750
12590033	500330	OTHER SERVICES	-	-	4,000	4,000	4,000
12590033	500580	BUSINESS OFFICE MILEAGE	37	31	-	100	100
12590033	500810	FINANCE DUES	1,971	1,065	25	1,700	400
TOTAL OTHER SUPPORT SERVICES - BUSINESS			221,010	270,720	272,133	314,233	326,696

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			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
2600 OPERATION AND MAINTENANCE							
12600032	500115	DW MAINT CLERICAL SALARY	19,431	19,476	20,861	-	-
12600032	500116	DW MAINTENANCE SALARY	69,554	75,769	117,502	116,349	119,840
12600032	500122	DW CUSTODIAN SUB SALARY	46,742	51,334	49,683	52,562	51,193
12600032	500130	DW CUSTODIAL O.T.	1,945	1,304	182	2,000	1,500
12600032	500211	MAINT HEALTH INS	29,003	25,796	44,789	34,385	33,799
12600032	500212	MAINT DENTAL INS	2,616	2,807	5,045	4,843	5,032
12600032	500213	MAINT LIFE INS	201	187	316	302	253
12600032	500214	MAINT DISABILITY INS	182	159	268	276	227
12600032	500220	MAINT SOC SECURITY	9,985	11,070	13,872	10,256	12,617
12600032	500231	MAINT NON TCHR RETIREMNT	6,520	7,092	12,342	12,123	16,850
12600032	500320	MAINTENANCE WKSHP/CONF	1,847	600	10	860	860
12600032	500411	SAU SEWER	264	264	264	555	550
12600032	500423	CONTRACTED SERVICES	3,952	3,647	4,818	3,652	3,852
12600032	500430	DW REPAIRS	2,402	1,522	8,625	1,800	1,800
12600032	500520	PROPERTY/LIAB INSURANCE	98,226	91,833	74,485	80,594	79,612
12600032	500531	MAINTENANCE COMMUNICATIONS	2,155	1,346	953	1,250	1,000
12600032	500580	MAINTENANCE MILEAGE	2,610	2,798	2,639	2,700	2,700
12600032	500610	DW MAINT OFFICE SUPPLIES	43	-	-	-	-
12600032	500626	MAINTENANCE VEHICLE GAS	2,735	2,985	2,691	2,800	2,800
12600032	500650	DW MAINTENANCE SOFTWARE	10,439	5,417	13,465	13,146	12,144
12600032	500731	DW MAINT NEW EQUIP	7,634	1,426	12,334	-	-
12600032	500735	DW MAINT REPLACE EQUIP	387	-	2,726	1,000	9,000
12600132	500116	ES CUSTODIAL SALARY	112,512	117,185	118,543	132,629	136,805
12600132	500211	ES CUSTODIAL HEALTH INS	66,697	74,306	72,657	73,364	64,414
12600132	500212	ES CUSTODIAL DENTAL INS	2,687	2,733	2,786	2,749	2,278
12600132	500213	ES CUSTODIAL LIFE INS	77	67	68	69	58
12600132	500220	ES CUSTODIAL SOC SECURITY	8,114	8,429	8,559	9,787	10,088
12600132	500231	ES CUSTODIAL NON TCHR RETIREMN	12,713	13,322	13,197	14,815	19,235
12600132	500411	ES SEWER	7,797	6,884	4,290	8,750	8,626
12600132	500421	ES WATER	398	-	-	-	-
12600132	500423	ES MAINT DEPT CONTRACT	24,746	23,783	26,390	26,275	26,606
12600132	500430	ES MAINT DEPT REPAIRS	31,719	21,647	32,863	31,500	31,500
12600132	500441	ES PORTABLE BLDG CONTRACT	36,000	36,000	36,000	36,000	-
12600132	500613	ES MAINTENANCE SUPPLIES	20,845	22,659	23,343	20,260	24,000
12600132	500621	ES PROPANE	10,423	16,118	11,194	15,511	7,365
12600132	500622	ES ELECTRICITY	63,580	65,012	56,102	67,763	63,233
12600132	500624	ES OIL	30,608	36,849	33,716	36,036	22,379
12600132	500650	ES MAINT SOFTWARE	-	-	-	-	1,704
12600232	500116	MS CUSTODIAL SALARY	148,907	139,451	122,029	165,016	161,299
12600232	500211	MS CUSTODIAL HEALTH INS	82,542	84,823	63,401	73,365	73,550
12600232	500212	MS CUSTODIAL DENTAL INS	3,110	2,953	2,553	2,749	2,549
12600232	500213	MS CUSTODIAL LIFE INS	90	68	64	86	72
12600232	500220	MS CUSTODIAL SOC SECURITY	10,795	10,043	8,817	12,264	11,746
12600232	500231	MS CUSTODIAL NON TCHR RETIREMN	15,069	15,755	13,554	18,432	22,679
12600232	500411	MS SEWER	6,050	6,922	2,640	5,720	5,500
12600232	500421	MS WATER	289	-	-	-	-
12600232	500423	MS MAINT DEPT CONTRACT	34,023	35,921	29,565	40,751	41,406
12600232	500430	MS MAINT DEPT REPAIRS	24,876	41,245	21,834	25,000	25,000
12600232	500613	MS MAINTENANCE SUPPLIES	27,499	23,535	31,675	23,668	27,500
12600232	500622	MS ELECTRICITY	92,719	101,536	84,169	103,718	106,830
12600232	500624	MS OIL	42,625	55,719	30,901	52,828	28,632
12600232	500650	MS MAINT SOFTWARE	5,752	5,752	5,752	5,752	9,340
12600332	500116	HS CUSTODIAL SALARY	135,440	132,451	142,918	153,615	163,710

RAYMOND SCHOOL DISTRICT
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			17 - 18	18 - 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12600332	500211	HS CUSTODIAL HEALTH INS	57,551	76,472	79,661	84,314	87,015
12600332	500212	HS CUSTODIAL DENTAL INS	2,585	2,792	2,872	2,949	2,949
12600332	500213	HS CUSTODIAL LIFE INS	71	61	66	69	58
12600332	500220	HS CUSTODIAL SOC SECURITY	10,006	9,710	10,071	11,328	12,013
12600332	500231	HS CUSTODIAL NON TCHR RETIREMN	14,213	14,696	14,103	15,153	20,509
12600332	500411	HS SEWER	8,745	9,264	4,320	10,300	10,300
12600332	500421	HS WATER	2,474	1,312	-	-	-
12600332	500423	HS MAINT DEPT CONTRACT	45,304	42,293	93,468	40,212	40,117
12600332	500430	HS MAINT DEPT REPAIRS	18,880	4,721	23,825	21,000	24,000
12600332	500613	HS MAINTENANCE SUPPLIES	19,436	18,881	26,520	18,000	22,000
12600332	500622	HS ELECTRICITY	75,448	80,951	69,225	81,751	84,204
12600332	500624	HS OIL	29,917	42,211	15,245	46,283	23,903
12600332	500650	HS MAINT SOFTWARE	-	-	-	800	3,223
12600332	500737	HS MAINT REPLACE FURN & FIX	-	1,098	-	-	-
TOTAL OPERATION AND MAINTENANCE			1,662,200	1,712,465	1,726,824	1,832,084	1,784,024
2610 SUPERVISION OF PLANT SERVICES							
12610032	500116	FACILITIES DIRECTOR SALARY	75,608	78,592	90,308	88,505	90,275
12610032	500211	FACILITIES DIRECTOR HEALTH INS	20,633	18,663	19,577	19,753	21,531
12610032	500213	FACILITIES DIRECTOR LIFE INS	144	126	126	129	108
12610032	500214	FACILITIES DIRECTOR DIS INS	190	161	161	166	137
12610032	500220	FACILITIES DIRECTOR SOC SEC	5,703	5,890	6,769	6,639	6,762
12610032	500231	FACILITIES DIR NON TCHR RET	8,604	8,934	10,087	9,886	12,693
TOTAL SUPERVISION OF PLANT SERVICES			110,882	112,366	127,027	125,078	131,506
2630 CARE AND UPKEEP OF GROUNDS							
12630032	500424	DW LAWN -GROUNDS SERVICE	8,633	412	510	800	1,000
12630032	500449	GROUNDS RENTAL EQUIP	440	-	84	1,500	1,500
12630032	500626	GROUNDS FUEL	1,125	466	576	1,350	1,350
12630032	500732	DW MAINT VEHICLE	-	-	-	1,000	1,000
12630132	500424	ES GROUNDS CARE SERVICE	3,243	5,302	981	6,180	2,000
12630132	500430	ES GROUNDS REPAIRS	7,338	2,927	4,317	5,500	5,500
12630132	500613	ES GROUNDS SUPPLIES	382	48	940	630	600
12630232	500424	MS GROUNDS CARE SERVICE	2,374	877	917	1,980	2,000
12630232	500430	MS GROUNDS REPAIRS	1,876	2,419	5,119	5,500	5,500
12630232	500613	MS GROUNDS SUPPLIES	401	51	977	630	600
12630332	500424	HS GROUNDS CARE SERVICE	1,679	6,719	1,509	1,980	2,000
12630332	500430	HS GROUNDS REPAIRS	4,552	4,732	7,113	5,500	5,500
12630332	500613	HS GROUNDS SUPPLIES	382	51	1,067	630	600
TOTAL CARE AND UPKEEP OF GROUNDS			32,425	24,004	24,110	33,180	29,150
2650 VEHICLE OPERATION & MAINTENANCE							
12650032	500430	MAINT VEHICLE REPAIR	566	8,325	715	650	700
TOTAL VEHICLE OPERATION & MAINTENANCE			566	8,325	715	650	700
2600 OTHER PLANT SERVICES							

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			17 - 18	18 - 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
12690032	500430	DW MATERIAL DISPOSAL	166	296	3,032	300	1,500
TOTAL OTHER PLANT SERVICES			166	296	3,032	300	1,500
TOTAL OPERATIONS & MAINTENANCE 2600'S			1,806,239	1,857,456	1,881,709	1,991,292	1,946,880
2721 REGULAR TRANSPORTATION							
12721018	500519	REG ED TRANSPORTATION	482,244	491,702	493,651	535,176	559,259
TOTAL REGULAR TRANSPORTATION			482,244	491,702	493,651	535,176	559,259
2722 SPECIAL PROGRAMS							
12722018	500519	HOMELESS TRANSPORTATION	21,763	2,565	1,147	26,610	500
12722019	500519	SPED TRANSPORTATION	406,052	312,559	545,542	337,246	487,252
TOTAL SPECIAL PROGRAMS			427,815	315,124	546,689	363,856	487,752
2724 ATHLETIC PROGRAMS							
12724234	500519	MS ATHLETIC BUSES	6,879	6,993	5,743	6,425	6,538
12724334	500519	HS ATHLETIC BUSES	30,927	32,126	26,450	38,346	29,834
TOTAL ATHLETIC PROGRAMS			37,806	39,120	32,193	44,771	36,372
2725 FIELD TRIPS/ COCURRICULAR							
12725129	500519	ES FIELD TRIP TRANSPORT	3,017	3,821	1,439	4,680	3,200
12725229	500519	MS FIELD TRIP TRANSPORT	2,321	5,827	1,585	8,407	10,400
12725318	500519	JUMP START TRANSPORTATION	-	1,155	754	1,850	1,000
12725329	500519	HS FIELD TRIP TRANSPORT	6,168	6,887	3,309	17,264	10,000
TOTAL FIELD TRIPS/ COCURRICULAR			11,506	17,690	7,086	32,201	24,600
TOTAL TRANSPORTATION SERVICES 2700'S			959,371	863,636	1,079,619	976,004	1,107,983
2832 RECRUIT & PLACEMENT SERV							
12832033	500330	RECRUIT/PLACEMNT SERV	2,163	1,804	2,154	2,000	2,000
TOTAL RECRUIT & PLACEMENT SERV - 2800'S			2,163	1,804	2,154	2,000	2,000
3300 COMMUNITY SERVICE							
13300031	500622	FIELD LIGHTING	3,939	3,451	3,298	3,853	3,754
13300032	500622	COMMUNITY ELECTRICITY	8,383	8,995	7,692	9,144	8,839
13300032	500624	COMMUNITY OIL	7,480	10,553	3,811	8,346	5,311
TOTAL COMMUNITY SERVICE			19,802	22,998	14,801	21,343	17,904
TOTAL NON-INSTRUCTIONAL SVCS 3000'S			21,966	24,802	16,955	23,343	19,904

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			17 - 18	18 - 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
4300 ARCHITECTURE & ENGINEERING							
14300032	500340	ARCHITECT/ENG SERVICE	20,712	3,375	-	1	1
TOTAL CONSTRUCTION SERVICES 4000'S			20,712	3,375	-	1	1
3190 STUDENT RECEIVABLES							
13190033	500890	STUDENT RECEIVABLES	6,388	(1,445)	(2,347)	1,500	1,500
TOTAL STUDENT RECEIVABLES			6,388	(1,445)	(2,347)	1,500	1,500
5110 PRINCIPAL							
15110031	500910	DEBT PRINCIPAL	697,893	673,499	648,382	623,554	601,389
TOTAL PRINCIPAL			697,893	673,499	648,382	623,554	601,389
5120 INTEREST							
15120031	500830	DEBT INTEREST	450,757	428,603	447,314	464,107	481,371
TOTAL INTEREST			450,757	428,603	447,314	464,107	481,371
TOTAL DEBT SERVICE 5100'S			1,148,651	1,102,103	1,095,696	1,087,661	1,082,760
5221 TRANSFER TO FOOD SERVICE							
15221031	500930	TRANSFER TO FOOD SERV	66,633	81,798	220,438	65,000	65,000
TOTAL TRANSFER TO FOOD SERVICE			66,633	81,798	220,438	65,000	65,000
TOTAL GENERAL FUND EXPENDITURES			22,479,622	23,162,674	23,181,446	24,581,523	25,046,521
3120 FOOD SERVICE OPERATIONS							
2131200	500111	FOOD DIRECTOR SALARY	56,101	57,223	58,940	58,940	60,708
2131200	500113	WAGE POOL - FOOD SERVICE	-	-	-	1,768	1,821
2131200	500211	DW FOOD HEALTH INS	-	-	-	-	-
2131200	500212	DW FOOD DENTAL INS	1,195	1,223	1,251	1,251	1,300
2131200	500213	DW FOOD LIFE INS	144	126	126	129	108
2131200	500214	DW FOOD DISABILITY INS	152	132	135	140	115
2131200	500220	DW FOOD SOCIAL SECURITY	3,924	4,003	4,095	4,240	4,375
2131200	500231	DW FOOD NON TECHR RETIREMENT	6,384	6,512	6,583	6,781	8,792
2131200	500241	DW FOOD WORKSHP REIMBURSE	-	320	-	500	500
2131200	500531	FOOD SERVICE COMMUNICATIONS	120	120	120	120	120
2131200	500580	FOOD MILEAGE REIMBURSE	403	524	250	430	400
2131200	500610	FOOD OFFICE SUPPLIES D.W.	107	273	255	280	240
2131200	500810	DW FOOD DUES & FEES	1,284	1,457	438	1,390	1,390
2131201	500119	ES FOOD DEPT SALARY	61,767	64,324	65,765	71,236	63,829
2131201	500122	ES FOOD DEPT SUBSTITUTES	1,795	989	1,752	1,400	1,400
2131201	500211	ES FOOD DEPT HEALTH INS	5,139	11,162	21,847	10,950	39,865