

Hooksett School District  
17-18 School Board Proposed  
General Fund Budget

Function	Account Number	Budget Unit Title	Account Title	16-17 Budget	17-18 SAU Proposed Budget	17-18 Sch Bd Proposed Budget	17-18 BC Proposed Budget	Increase / (Decrease)
1100	31110000000 5111	REGULAR EDUCATION	ADMIN/OTHER SALARIES	79,647.84	81,240.80	83,240.80	83,240.80	3,592.96
1100	31110000000 5121	REGULAR EDUCATION	STAFFING TIME SALARIES	11,250.00	11,250.00	11,250.00	8,900.00	(2,350.00)
1100	31110000000 5211	REGULAR EDUCATION	HEALTH INSURANCE	33,630.00	39,638.88	28,375.92	28,375.92	(5,254.08)
1100	31110000000 5212	REGULAR EDUCATION	DENTAL INSURANCE	1,834.20	1,852.56	1,852.56	1,852.56	18.36
1100	31110000000 5213	REGULAR EDUCATION	LIFE INSURANCE	41.40	38.40	38.40	38.40	(3.00)
1100	31110000000 5214	REGULAR EDUCATION	DISABILITY INSURANCE	199.16	203.10	208.10	208.10	8.94
1100	31110000000 5220	REGULAR EDUCATION	FICA	6,953.69	7,075.55	7,228.55	7,228.55	274.86
1100	31110000000 5232	REGULAR EDUCATION	NHRS PROFESSIONAL	14,243.66	16,056.40	16,403.60	16,403.60	2,159.94
1100	31110000000 5240	REGULAR EDUCATION	TUITION REIMBURSEMENT	6,600.00	6,600.00	6,600.00	6,600.00	0.00
1100	31110000000 5241	REGULAR EDUCATION	WORKSHOP REIMBURSEMENT	2,000.00	2,000.00	2,000.00	2,000.00	0.00
1100	31110000000 5250	REGULAR EDUCATION	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
1100	31110000000 5260	REGULAR EDUCATION	WORKER'S COMPENSATION	378.56	272.89	279.61	279.61	(98.95)
1100	31110000000 5810	REGULAR EDUCATION	DUES & FEES	290.00	290.00	290.00	290.00	0.00
1100	31110000035 5240	REIMBURSEMENT HEA	TUITION REIMBURSEMENT	29,000.00	29,000.00	29,000.00	29,000.00	0.00
1100	31110000035 5241	REIMBURSEMENT HEA	WORKSHOP REIMBURSEMENT	15,000.00	15,000.00	15,000.00	15,000.00	0.00
1100	31110010000 5211	REGULAR EDUCATION - ELEME	HEALTH INSURANCE	1,043,296.51	0.00	0.00	0.00	(1,043,296.51)
1100	31110010000 5212	REGULAR EDUCATION - ELEME	DENTAL INSURANCE	67,132.00	0.00	0.00	0.00	(67,132.00)
1100	31110010000 5213	REGULAR EDUCATION - ELEME	LIFE INSURANCE	3,132.60	0.00	0.00	0.00	(3,132.60)
1100	31110010000 5214	REGULAR EDUCATION - ELEME	DISABILITY INSURANCE	6,908.12	0.00	0.00	0.00	(6,908.12)
1100	31110010300 5112	REGULAR EDUCATION - UNDER	TEACHER SALARIES	1,336,564.30	1,305,273.00	1,301,729.20	1,301,729.20	(34,835.10)
1100	31110010300 5114	REGULAR EDUCATION - UNDER	PARAPROFESSIONAL	83,129.67	82,363.31	82,363.31	82,363.31	(766.36)
1100	31110010300 5117	REGULAR EDUCATION - UNDER	CO-CURRICULAR SALARIES	5,500.00	4,500.00	4,500.00	3,500.00	(2,000.00)
1100	31110010300 5120	REGULAR EDUCATION - UNDER	SUBSTITUTE SALARIES	40,000.00	40,000.00	40,000.00	40,000.00	0.00
1100	31110010300 5122	REGULAR EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	3,000.00	5,850.00	5,850.00	5,850.00	2,850.00
1100	31110010300 5211	REGULAR EDUCATION - UNDER	HEALTH INSURANCE	0.00	568,546.08	568,546.08	568,546.08	568,546.08
1100	31110010300 5212	REGULAR EDUCATION - UNDER	DENTAL INSURANCE	0.00	36,168.96	36,168.96	36,168.96	36,168.96
1100	31110010300 5213	REGULAR EDUCATION - UNDER	LIFE INSURANCE	0.00	1,367.76	1,367.76	1,367.76	1,367.76
1100	31110010300 5214	REGULAR EDUCATION - UNDER	DISABILITY INSURANCE	0.00	3,263.22	3,254.36	3,254.36	3,254.36
1100	31110010300 5220	REGULAR EDUCATION - UNDER	FICA	112,380.09	110,005.96	109,734.86	109,734.86	(2,645.23)
1100	31110010300 5232	REGULAR EDUCATION - UNDER	NHRS PROFESSIONAL	206,286.08	227,376.59	226,761.38	226,761.38	20,475.30
1100	31110010300 5250	REGULAR EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	3,410.00	3,084.48	1,404.48	1,404.48	(2,005.52)
1100	31110010300 5260	REGULAR EDUCATION - UNDER	WORKER'S COMPENSATION	6,478.78	4,661.08	4,649.17	4,649.17	(1,829.61)
1100	31110010300 5330	REGULAR EDUCATION - UNDER	OTHER PROF SVCS	3,080.00	3,080.00	3,080.00	2,680.00	(400.00)
1100	31110010300 5430	REGULAR EDUCATION - UNDER	REPAIRS & MAINT SERVICES	7,693.00	7,368.00	7,368.00	7,368.00	(325.00)
1100	31110010300 5450	REGULAR EDUCATION - UNDER	CONSTRUCTION SERVICES	11,520.00	11,520.00	11,520.00	11,520.00	0.00
1100	31110010300 5550	REGULAR EDUCATION - UNDER	PRINTING	140.00	140.00	140.00	140.00	0.00
1100	31110010300 5600	REGULAR EDUCATION - UNDER	READYFORSUCCESS SUPPLIES	300.00	300.00	300.00	300.00	0.00

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1100	31110010300 5610	REGULAR EDUCATION - UNDER	SUPPLIES	15,382.00	16,379.00	16,379.00	16,179.00	797.00
1100	31110010300 5737	REGULAR EDUCATION - UNDER	REPLACEMENT FURNITURE & F	4,264.98	699.98	699.98	699.98	(3,565.00)
1100	31110010308 5610	UNDERHILL - ART	SUPPLIES	940.00	940.00	940.00	940.00	0.00
1100	31110010315 5641	UNDERHILL - LANGUAGE ARTS	TEXTBOOKS	1,725.00	1,725.00	1,725.00	1,725.00	0.00
1100	31110010315 5645	UNDERHILL - LANGUAGE ARTS	PRACTICE BOOKS	0.00	0.00	0.00	0.00	0.00
1100	31110010318 5610	UNDERHILL - HEALTH	SUPPLIES	373.41	735.07	735.07	735.07	361.66
1100	31110010323 5645	UNDERHILL - MATH	PRACTICE BOOKS	12,123.30	11,217.66	11,217.66	10,275.66	(1,847.64)
1100	31110010324 5431	UNDERHILL - MUSIC	REPAIRS EQUIPMENT	200.00	100.00	100.00	100.00	(100.00)
1100	31110010324 5610	UNDERHILL - MUSIC	SUPPLIES	334.00	710.56	0.00	0.00	(334.00)
1100	31110010324 5731	UNDERHILL - MUSIC	NEW MACHINERY	299.97	0.00	0.00	0.00	(299.97)
1100	31110010325 5731	UNDERHILL - PHYSICAL EDUC	NEW MACHINERY	1,267.07	1,267.07	1,267.07	1,267.07	0.00
1100	31110010325 5735	UNDERHILL - PHYSICAL EDUC	REPLACEMENT EQUIPMENT	750.00	755.00	755.00	755.00	5.00
1100	31110010327 5610	UNDERHILL - READING	SUPPLIES	2,398.76	2,398.76	2,398.76	2,398.76	0.00
1100	31110010327 5645	UNDERHILL - READING	PRACTICE BOOKS	25,042.40	23,953.60	23,953.60	23,953.60	(1,088.80)
1100	31110010329 5610	UNDERHILL - SCIENCE	SUPPLIES	3,621.00	8,000.00	8,000.00	8,000.00	4,379.00
1100	31110010329 5641	UNDERHILL - SCIENCE	TEXTBOOKS	0.00	31,591.51	31,591.51	31,591.51	31,591.51
1100	31110010400 5112	REGULAR EDUCATION - MEMOR	TEACHER SALARIES	1,435,269.40	1,391,587.40	1,349,563.40	1,349,563.40	(85,706.00)
1100	31110010400 5120	REGULAR EDUCATION - MEMOR	SUBSTITUTE SALARIES	38,000.00	38,000.00	38,000.00	38,000.00	0.00
1100	31110010400 5122	REGULAR EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	4,500.00	6,000.00	6,000.00	6,000.00	1,500.00
1100	31110010400 5211	REGULAR EDUCATION - MEMOR	HEALTH INSURANCE	0.00	463,604.40	463,604.40	463,604.40	463,604.40
1100	31110010400 5212	REGULAR EDUCATION - MEMOR	DENTAL INSURANCE	0.00	29,366.88	29,366.88	29,366.88	29,366.88
1100	31110010400 5213	REGULAR EDUCATION - MEMOR	LIFE INSURANCE	0.00	1,380.24	1,329.12	1,329.12	1,329.12
1100	31110010400 5214	REGULAR EDUCATION - MEMOR	DISABILITY INSURANCE	0.00	3,479.01	3,373.95	3,373.95	3,373.95
1100	31110010400 5220	REGULAR EDUCATION - MEMOR	FICA	113,388.57	109,822.49	106,607.65	106,607.65	(6,780.92)
1100	31110010400 5232	REGULAR EDUCATION - MEMOR	NHRS PROFESSIONAL	221,055.54	235,452.48	228,157.11	228,157.11	7,101.57
1100	31110010400 5250	REGULAR EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	3,190.00	2,974.32	1,304.16	1,304.16	(1,885.84)
1100	31110010400 5260	REGULAR EDUCATION - MEMOR	WORKER'S COMPENSATION	6,929.15	4,674.35	4,533.19	4,533.19	(2,395.96)
1100	31110010400 5430	REGULAR EDUCATION - MEMOR	REPAIRS & MAINT SERVICES	18,000.00	21,855.00	21,855.00	21,855.00	3,855.00
1100	31110010400 5610	REGULAR EDUCATION - MEMOR	SUPPLIES	19,147.48	18,616.94	18,616.94	18,369.94	(777.54)
1100	31110010400 5641	REGULAR EDUCATION - MEMOR	TEXTBOOKS	500.00	500.00	500.00	500.00	0.00
1100	31110010400 5642	REGULAR EDUCATION - MEMOR	ELECTRONIC INFORMATION	200.00	230.00	230.00	230.00	30.00
1100	31110010400 5643	REGULAR EDUCATION - MEMOR	INFORMATION ACCESS FEES	4,999.98	6,499.98	4,999.98	4,999.98	0.00
1100	31110010400 5731	REGULAR EDUCATION - MEMOR	NEW MACHINERY	276.68	0.00	0.00	0.00	(276.68)
1100	31110010408 5610	MEMORIAL - ART	SUPPLIES	1,000.00	1,678.30	1,178.30	1,178.30	178.30
1100	31110010415 5610	MEMORIAL - LANGUAGE ARTS	SUPPLIES	666.46	329.60	329.60	329.60	(336.86)
1100	31110010415 5645	MEMORIAL - LANGUAGE ARTS	PRACTICE BOOKS	1,820.00	1,137.92	1,137.92	1,137.92	(682.08)
1100	31110010418 5610	MEMORIAL - HEALTH	SUPPLIES	288.54	250.00	250.00	250.00	(38.54)

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1100	31110010423 5610	MEMORIAL - MATH	SUPPLIES	9,972.63	9,448.00	9,448.00	9,448.00	(524.63)
1100	31110010424 5610	MEMORIAL - MUSIC	SUPPLIES	996.32	887.58	887.58	887.58	(108.74)
1100	31110010424 5641	MEMORIAL - MUSIC	TEXTBOOKS	218.50	200.00	200.00	200.00	(18.50)
1100	31110010425 5610	MEMORIAL - PHYSICAL EDUCA	SUPPLIES	1,096.41	1,000.00	1,000.00	1,000.00	(96.41)
1100	31110010425 5731	MEMORIAL - PHYSICAL EDUCA	NEW MACHINERY	300.00	0.00	0.00	0.00	(300.00)
1100	31110010427 5645	MEMORIAL - READING	PRACTICE BOOKS	3,167.10	2,832.06	2,832.06	2,832.06	(335.04)
1100	31110010429 5610	MEMORIAL - SCIENCE	SUPPLIES	4,785.61	5,068.05	5,068.05	5,068.05	282.44
1100	31110010429 5641	MEMORIAL - SCIENCE	TEXTBOOKS	0.00	39,614.19	39,614.19	39,614.19	39,614.19
1100	31110020000 5211	REGULAR EDUCATION - MIDDLE	HEALTH INSURANCE	626,632.80	0.00	0.00	0.00	(626,632.80)
1100	31110020000 5212	REGULAR EDUCATION - MIDDLE	DENTAL INSURANCE	39,543.58	0.00	0.00	0.00	(39,543.58)
1100	31110020000 5213	REGULAR EDUCATION - MIDDLE	LIFE INSURANCE	1,978.60	0.00	0.00	0.00	(1,978.60)
1100	31110020000 5214	REGULAR EDUCATION - MIDDLE	DISABILITY INSURANCE	5,015.52	0.00	0.00	0.00	(5,015.52)
1100	31110020500 5112	REGULAR EDUCATION - CAWLEY	TEACHER SALARIES	2,081,435.00	1,984,650.00	1,984,650.00	1,984,650.00	(96,785.00)
1100	31110020500 5114	REGULAR EDUCATION - CAWLEY	PARAPROFESSIONAL	21,008.70	0.00	0.00	0.00	(21,008.70)
1100	31110020500 5120	REGULAR EDUCATION - CAWLEY	SUBSTITUTE SALARIES	38,000.00	38,000.00	38,000.00	38,000.00	0.00
1100	31110020500 5122	REGULAR EDUCATION - CAWLEY	HEALTH INSURANCE BUYOUT	6,750.00	7,500.00	7,500.00	7,500.00	750.00
1100	31110020500 5211	REGULAR EDUCATION - CAWLEY	HEALTH INSURANCE	0.00	631,671.36	620,408.40	620,408.40	620,408.40
1100	31110020500 5212	REGULAR EDUCATION - CAWLEY	DENTAL INSURANCE	0.00	37,653.60	37,653.60	37,653.60	37,653.60
1100	31110020500 5213	REGULAR EDUCATION - CAWLEY	LIFE INSURANCE	0.00	1,840.32	1,840.32	1,840.32	1,840.32
1100	31110020500 5214	REGULAR EDUCATION - CAWLEY	DISABILITY INSURANCE	0.00	4,876.67	4,876.67	4,876.67	4,876.67
1100	31110020500 5220	REGULAR EDUCATION - CAWLEY	FICA	164,325.41	155,306.54	155,306.54	155,306.54	(9,018.87)
1100	31110020500 5231	REGULAR EDUCATION - CAWLEY	NHRS SUPPORT	2,346.74	0.00	0.00	0.00	(2,346.74)
1100	31110020500 5232	REGULAR EDUCATION - CAWLEY	NHRS PROFESSIONAL	326,293.64	337,811.71	337,811.71	337,811.71	11,518.07
1100	31110020500 5250	REGULAR EDUCATION - CAWLEY	UNEMPLOYMENT INSURANCE	4,070.00	3,855.60	1,755.60	1,755.60	(2,314.40)
1100	31110020500 5260	REGULAR EDUCATION - CAWLEY	WORKER'S COMPENSATION	9,476.95	6,552.23	6,552.23	6,552.23	(2,924.72)
1100	31110020500 5430	REGULAR EDUCATION - CAWLEY	REPAIRS & MAINT SERVICES	10,530.00	10,787.00	10,787.00	10,787.00	257.00
1100	31110020500 5431	REGULAR EDUCATION - CAWLEY	REPAIRS EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00	0.00
1100	31110020500 5442	REGULAR EDUCATION - CAWLEY	RENTAL OF EQUIPMENT	11,520.00	11,520.00	11,520.00	11,520.00	0.00
1100	31110020500 5610	REGULAR EDUCATION - CAWLEY	SUPPLIES	11,690.12	12,250.00	12,250.00	12,250.00	559.88
1100	31110020500 5643	REGULAR EDUCATION - CAWLEY	INFORMATION ACCESS FEES	499.99	899.99	899.99	899.99	400.00
1100	31110020506 5610	CAWLEY - FRENCH	SUPPLIES	590.74	228.50	228.50	228.50	(362.24)
1100	31110020508 5610	CAWLEY - ART	SUPPLIES	5,385.00	5,385.00	5,385.00	5,385.00	0.00
1100	31110020515 5330	CAWLEY - LANGUAGE ARTS	OTHER PROF SVCS	1,800.00	1,800.00	1,800.00	1,800.00	0.00
1100	31110020515 5610	CAWLEY - LANGUAGE ARTS	SUPPLIES	752.43	1,266.00	1,266.00	1,266.00	513.57
1100	31110020516 5610	CAWLEY - SPANISH	SUPPLIES	217.31	250.00	250.00	250.00	32.69
1100	31110020518 5610	CAWLEY - HEALTH	SUPPLIES	357.94	488.29	488.29	488.29	130.35
1100	31110020519 5610	CAWLEY - FAMILY CONSUMER	SUPPLIES	2,500.00	4,388.00	4,388.00	4,388.00	1,888.00

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1100	31110020519 5731	CAWLEY - FAMILY CONSUMER	NEW MACHINERY	500.00	755.76	755.76	755.76	255.76
1100	31110020521 5610	CAWLEY - INDUSTRIAL TECHN	SUPPLIES	3,604.70	3,800.00	3,800.00	3,800.00	195.30
1100	31110020521 5731	CAWLEY - INDUSTRIAL TECHN	NEW MACHINERY	491.00	0.00	0.00	0.00	(491.00)
1100	31110020523 5610	CAWLEY - MATH	SUPPLIES	0.00	545.00	545.00	545.00	545.00
1100	31110020523 5641	CAWLEY - MATH	TEXTBOOKS	115.00	3,718.49	3,718.49	3,718.49	3,603.49
1100	31110020525 5610	CAWLEY - PHYSICAL EDUCATI	SUPPLIES	1,223.49	1,416.99	1,416.99	1,416.99	193.50
1100	31110020525 5735	CAWLEY - PHYSICAL EDUCATI	REPLACEMENT EQUIPMENT	310.50	310.50	310.50	310.50	0.00
1100	31110020527 5610	CAWLEY - READING	SUPPLIES	532.90	600.00	600.00	600.00	67.10
1100	31110020529 5610	CAWLEY - SCIENCE	SUPPLIES	9,656.78	8,589.44	8,589.44	8,589.44	(1,067.34)
1100	31110020529 5641	CAWLEY - SCIENCE	TEXTBOOKS	0.00	60,851.58	60,851.58	60,851.58	60,851.58
1100	31110020530 5610	CAWLEY - SOCIAL STUDIES	SUPPLIES	0.00	244.09	244.09	244.09	244.09
1100	31110020533 5610	CAWLEY - COMPUTER LAB	SUPPLIES	173.71	0.00	0.00	0.00	(173.71)
1100	31110020540 5610	CAWLEY - DRAMA	SUPPLIES	300.00	300.00	300.00	300.00	0.00
<b>1100 Total</b>				8,491,248.47	8,464,572.24	8,379,055.09	8,373,916.09	(117,332.38)
1105	31110530000 5561	REGULAR EDUCATION HIGH SC	TUITION OTHER LEA'S	3,928,002.10	3,415,196.10	3,415,196.10	3,415,196.10	(512,806.00)
1105	31110530000 5563	REGULAR EDUCATION HIGH SC	TUITION PUBLIC ACADEMIES	2,793,779.10	3,682,195.87	3,664,576.11	3,664,576.11	870,797.01
<b>1105 Total</b>				6,721,781.20	7,097,391.97	7,079,772.21	7,079,772.21	357,991.01
1200	31120000000 5111	SPECIAL EDUCATION	ADMIN/OTHER SALARIES	143,484.06	84,462.18	85,650.38	85,650.38	(57,833.68)
1200	31120000000 5115	SPECIAL EDUCATION	SECRETARIAL SALARIES	35,833.60	50,896.00	50,896.00	50,896.00	15,062.40
1200	31120000000 5211	SPECIAL EDUCATION	HEALTH INSURANCE	55,882.80	47,996.88	45,441.12	45,441.12	(10,441.68)
1200	31120000000 5212	SPECIAL EDUCATION	DENTAL INSURANCE	3,206.75	2,569.11	2,569.11	2,569.11	(637.64)
1200	31120000000 5213	SPECIAL EDUCATION	LIFE INSURANCE	138.00	76.80	76.80	76.80	(61.20)
1200	31120000000 5214	SPECIAL EDUCATION	DISABILITY INSURANCE	370.35	211.16	214.13	214.13	(156.22)
1200	31120000000 5220	SPECIAL EDUCATION	FICA	13,717.81	10,354.90	10,445.79	10,445.79	(3,272.02)
1200	31120000000 5231	SPECIAL EDUCATION	NHRS SUPPORT	4,002.70	4,039.44	4,039.44	4,039.44	36.74
1200	31120000000 5232	SPECIAL EDUCATION	NHRS PROFESSIONAL	22,484.02	14,662.63	14,868.91	14,868.91	(7,615.11)
1200	31120000000 5240	SPECIAL EDUCATION	TUITION REIMBURSEMENT	14,850.00	7,425.00	7,425.00	7,425.00	(7,425.00)
1200	31120000000 5241	SPECIAL EDUCATION	WORKSHOP REIMBURSEMENT	2,500.00	2,500.00	2,500.00	2,500.00	0.00
1200	31120000000 5243	SPECIAL EDUCATION	STAFF DEVELOPMENT	4,625.00	4,000.00	4,000.00	4,000.00	(625.00)
1200	31120000000 5250	SPECIAL EDUCATION	UNEMPLOYMENT INSURANCE	330.00	330.48	150.48	150.48	(179.52)
1200	31120000000 5260	SPECIAL EDUCATION	WORKER'S COMPENSATION	840.93	454.67	458.66	458.66	(382.27)
1200	31120000000 5330	SPECIAL EDUCATION	OTHER PROF SVCS	302,500.00	295,000.00	295,000.00	295,000.00	(7,500.00)
1200	31120000000 5335	SPECIAL EDUCATION	TUTORING	8,000.00	8,000.00	8,000.00	8,000.00	0.00
1200	31120000000 5340	SPECIAL EDUCATION	TECHNICAL SERVICES	20,000.00	20,000.00	20,000.00	20,000.00	0.00
1200	31120000000 5430	SPECIAL EDUCATION	REPAIRS & MAINT SERVICES	2,343.00	0.00	0.00	0.00	(2,343.00)
1200	31120000000 5431	SPECIAL EDUCATION	REPAIRS EQUIPMENT	500.00	500.00	500.00	500.00	0.00
1200	31120000000 5442	SPECIAL EDUCATION	RENTAL OF EQUIPMENT	3,960.00	0.00	0.00	0.00	(3,960.00)

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1200	31120000000 5531	SPECIAL EDUCATION	TELEPHONE	170.00	0.00	0.00	0.00	(170.00)
1200	31120000000 5580	SPECIAL EDUCATION	MILEAGE REIMBURSEMENT	5,000.00	5,000.00	5,000.00	5,000.00	0.00
1200	31120000000 5610	SPECIAL EDUCATION	SUPPLIES	1,572.42	1,507.28	1,507.28	1,507.28	(65.14)
1200	31120000000 5731	SPECIAL EDUCATION	NEW MACHINERY	7,066.75	6,500.50	6,500.50	6,500.50	(566.25)
1200	31120000000 5735	SPECIAL EDUCATION	REPLACEMENT EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00	0.00
1200	31120010000 5111	SPECIAL EDUCATION - ELEME	ADMIN/OTHER SALARIES	62,000.00	0.00	0.00	0.00	(62,000.00)
1200	31120010000 5211	SPECIAL EDUCATION - ELEME	HEALTH INSURANCE	275,445.84	0.00	0.00	0.00	(275,445.84)
1200	31120010000 5212	SPECIAL EDUCATION - ELEME	DENTAL INSURANCE	16,335.91	0.00	0.00	0.00	(16,335.91)
1200	31120010000 5213	SPECIAL EDUCATION - ELEME	LIFE INSURANCE	804.40	0.00	0.00	0.00	(804.40)
1200	31120010000 5214	SPECIAL EDUCATION - ELEME	DISABILITY INSURANCE	877.25	0.00	0.00	0.00	(877.25)
1200	31120010000 5220	SPECIAL EDUCATION - ELEME	FICA	899.00	0.00	0.00	0.00	(899.00)
1200	31120010000 5232	SPECIAL EDUCATION - ELEME	NHRS PROFESSIONAL	9,715.42	0.00	0.00	0.00	(9,715.42)
1200	31120010000 5564	SPECIAL EDUCATION - ELEME	TUITION TO PRIVATE SCHOOL	154,000.00	219,484.00	219,484.00	219,484.00	65,484.00
1200	31120010000 5810	SPECIAL EDUCATION - ELEME	DUES & FEES	3,750.00	3,750.00	3,750.00	3,750.00	0.00
1200	31120010300 5112	SPECIAL EDUCATION - UNDER	TEACHER SALARIES	139,251.00	189,511.00	189,511.00	189,511.00	50,260.00
1200	31120010300 5114	SPECIAL EDUCATION - UNDER	PARAPROFESSIONAL	115,313.30	135,505.41	135,505.41	135,505.41	20,192.11
1200	31120010300 5121	SPECIAL EDUCATION - UNDER	STAFFING TIME SALARIES	1,000.00	1,000.00	1,000.00	600.00	(400.00)
1200	31120010300 5122	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	1,500.00	1,500.00	0.00
1200	31120010300 5211	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE	0.00	152,218.80	152,218.80	152,218.80	152,218.80
1200	31120010300 5212	SPECIAL EDUCATION - UNDER	DENTAL INSURANCE	0.00	9,228.72	9,228.72	9,228.72	9,228.72
1200	31120010300 5213	SPECIAL EDUCATION - UNDER	LIFE INSURANCE	0.00	358.08	358.08	358.08	358.08
1200	31120010300 5214	SPECIAL EDUCATION - UNDER	DISABILITY INSURANCE	0.00	473.78	473.78	473.78	473.78
1200	31120010300 5220	SPECIAL EDUCATION - UNDER	FICA	21,220.23	25,054.98	25,054.98	25,054.98	3,834.75
1200	31120010300 5231	SPECIAL EDUCATION - UNDER	NHRS SUPPORT	0.00	1,997.16	1,997.16	1,997.16	1,997.16
1200	31120010300 5232	SPECIAL EDUCATION - UNDER	NHRS PROFESSIONAL	22,276.10	33,072.72	33,072.72	33,072.72	10,796.62
1200	31120010300 5250	SPECIAL EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	1,650.00	1,652.40	752.40	752.40	(897.60)
1200	31120010300 5260	SPECIAL EDUCATION - UNDER	WORKER'S COMPENSATION	1,627.98	1,091.70	1,091.70	1,091.70	(536.28)
1200	31120010300 5534	SPECIAL EDUCATION - UNDER	POSTAGE	600.00	600.00	600.00	600.00	0.00
1200	31120010300 5610	SPECIAL EDUCATION - UNDER	SUPPLIES	301.90	1,343.26	843.26	843.26	541.36
1200	31120010300 5641	SPECIAL EDUCATION - UNDER	TEXTBOOKS	199.76	970.00	970.00	970.00	770.24
1200	31120010300 5731	SPECIAL EDUCATION - UNDER	NEW MACHINERY	0.00	715.28	0.00	0.00	0.00
1200	31120010400 5112	SPECIAL EDUCATION - MEMOR	TEACHER SALARIES	85,527.00	139,667.00	139,667.00	139,667.00	54,140.00
1200	31120010400 5114	SPECIAL EDUCATION - MEMOR	PARAPROFESSIONAL	153,018.86	159,614.02	159,614.02	159,614.02	6,595.16
1200	31120010400 5121	SPECIAL EDUCATION - MEMOR	STAFFING TIME SALARIES	1,000.00	1,000.00	1,000.00	1,000.00	0.00
1200	31120010400 5122	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	0.00	(1,500.00)
1200	31120010400 5211	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE	0.00	162,151.20	162,151.20	162,151.20	162,151.20
1200	31120010400 5212	SPECIAL EDUCATION - MEMOR	DENTAL INSURANCE	0.00	8,360.40	8,360.40	8,360.40	8,360.40



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1200	31120010400 5213	SPECIAL EDUCATION - MEMOR	LIFE INSURANCE	0.00	422.16	422.16	422.16	422.16
1200	31120010400 5214	SPECIAL EDUCATION - MEMOR	DISABILITY INSURANCE	0.00	349.18	349.18	349.18	349.18
1200	31120010400 5220	SPECIAL EDUCATION - MEMOR	FICA	20,742.15	22,971.49	22,971.49	22,971.49	2,229.34
1200	31120010400 5231	SPECIAL EDUCATION - MEMOR	NHRS SUPPORT	3,437.72	0.00	0.00	0.00	(3,437.72)
1200	31120010400 5232	SPECIAL EDUCATION - MEMOR	NHRS PROFESSIONAL	13,521.85	24,419.79	24,419.79	24,419.79	10,897.94
1200	31120010400 5250	SPECIAL EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	1,760.00	1,542.24	702.24	702.24	(1,057.76)
1200	31120010400 5260	SPECIAL EDUCATION - MEMOR	WORKER'S COMPENSATION	1,526.63	1,005.29	1,005.29	1,005.29	(521.34)
1200	31120010400 5534	SPECIAL EDUCATION - MEMOR	POSTAGE	500.00	500.00	500.00	500.00	0.00
1200	31120010400 5610	SPECIAL EDUCATION - MEMOR	SUPPLIES	137.20	118.28	118.28	118.28	(18.92)
1200	31120010400 5641	SPECIAL EDUCATION - MEMOR	TEXTBOOKS	379.10	140.50	140.50	140.50	(238.60)
1200	31120010400 5731	SPECIAL EDUCATION - MEMOR	NEW MACHINERY	0.00	1,148.36	0.00	0.00	0.00
1200	31120020000 5211	SPECIAL EDUCATION - MIDDL	HEALTH INSURANCE	135,469.52	0.00	0.00	0.00	(135,469.52)
1200	31120020000 5212	SPECIAL EDUCATION - MIDDL	DENTAL INSURANCE	10,059.86	0.00	0.00	0.00	(10,059.86)
1200	31120020000 5213	SPECIAL EDUCATION - MIDDL	LIFE INSURANCE	469.20	0.00	0.00	0.00	(469.20)
1200	31120020000 5214	SPECIAL EDUCATION - MIDDL	DISABILITY INSURANCE	536.04	0.00	0.00	0.00	(536.04)
1200	31120020000 5564	SPECIAL EDUCATION - MIDDL	TUITION TO PRIVATE SCHOOL	152,235.00	262,475.00	262,475.00	262,475.00	110,240.00
1200	31120020500 5112	SPECIAL EDUCATION - CAWLE	TEACHER SALARIES	210,816.97	277,643.00	278,546.80	278,546.80	67,729.83
1200	31120020500 5114	SPECIAL EDUCATION - CAWLE	PARAPROFESSIONAL	178,892.27	233,849.53	233,849.53	233,849.53	54,957.26
1200	31120020500 5121	SPECIAL EDUCATION - CAWLE	STAFFING TIME SALARIES	2,500.00	2,500.00	2,500.00	1,500.00	(1,000.00)
1200	31120020500 5122	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	3,000.00	3,000.00	3,000.00	3,000.00	0.00
1200	31120020500 5211	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE	0.00	217,598.88	214,145.28	214,145.28	214,145.28
1200	31120020500 5212	SPECIAL EDUCATION - CAWLE	DENTAL INSURANCE	0.00	15,718.32	15,718.32	15,718.32	15,718.32
1200	31120020500 5213	SPECIAL EDUCATION - CAWLE	LIFE INSURANCE	0.00	550.08	550.08	550.08	550.08
1200	31120020500 5214	SPECIAL EDUCATION - CAWLE	DISABILITY INSURANCE	0.00	694.11	696.37	696.37	696.37
1200	31120020500 5220	SPECIAL EDUCATION - CAWLE	FICA	30,233.45	39,549.93	39,619.08	39,619.08	9,385.63
1200	31120020500 5231	SPECIAL EDUCATION - CAWLE	NHRS SUPPORT	4,191.13	10,310.64	10,310.64	10,310.64	6,119.51
1200	31120020500 5232	SPECIAL EDUCATION - CAWLE	NHRS PROFESSIONAL	33,426.83	48,632.82	48,789.72	48,789.72	15,362.89
1200	31120020500 5250	SPECIAL EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	2,090.00	2,203.20	1,003.20	1,003.20	(1,086.80)
1200	31120020500 5260	SPECIAL EDUCATION - CAWLE	WORKER'S COMPENSATION	1,878.82	1,718.10	1,721.14	1,721.14	(157.68)
1200	31120020500 5534	SPECIAL EDUCATION - CAWLE	POSTAGE	500.00	500.00	500.00	500.00	0.00
1200	31120020500 5610	SPECIAL EDUCATION - CAWLE	SUPPLIES	286.26	372.44	372.44	372.44	86.18
1200	31120020500 5641	SPECIAL EDUCATION - CAWLE	TEXTBOOKS	422.22	194.49	194.49	194.49	(227.73)
1200	31120020500 5644	SPECIAL EDUCATION - CAWLE	PERIODICALS	387.60	0.00	0.00	0.00	(387.60)
1200	31120020500 5731	SPECIAL EDUCATION - CAWLE	NEW MACHINERY	0.00	1,054.00	0.00	0.00	0.00
1200	31120030000 5111	SPECIAL EDUCATION - SECON	ADMIN/OTHER SALARIES	95,097.04	96,998.98	98,440.08	98,440.08	3,343.04
1200	31120030000 5114	SPECIAL EDUCATION - SECON	PARAPROFESSIONAL	93,609.59	13,317.98	13,317.98	13,317.98	(80,291.61)
1200	31120030000 5211	SPECIAL EDUCATION - SECON	HEALTH INSURANCE	124,088.10	46,341.12	42,887.52	42,887.52	(81,200.58)

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1200	31120030000 5212	SPECIAL EDUCATION - SECON	DENTAL INSURANCE	8,095.71	2,608.68	2,608.68	2,608.68	(5,487.03)
1200	31120030000 5213	SPECIAL EDUCATION - SECON	LIFE INSURANCE	207.00	76.80	76.80	76.80	(130.20)
1200	31120030000 5214	SPECIAL EDUCATION - SECON	DISABILITY INSURANCE	224.88	157.85	161.45	161.45	(63.43)
1200	31120030000 5220	SPECIAL EDUCATION - SECON	FICA	14,436.05	8,439.25	8,549.49	8,549.49	(5,886.56)
1200	31120030000 5231	SPECIAL EDUCATION - SECON	NHRS SUPPORT	3,949.88	0.00	0.00	0.00	(3,949.88)
1200	31120030000 5232	SPECIAL EDUCATION - SECON	NHRS PROFESSIONAL	9,700.08	10,961.08	11,211.25	11,211.25	1,511.17
1200	31120030000 5250	SPECIAL EDUCATION - SECON	UNEMPLOYMENT INSURANCE	770.00	330.48	150.48	150.48	(619.52)
1200	31120030000 5260	SPECIAL EDUCATION - SECON	WORKER'S COMPENSATION	872.44	370.56	375.40	375.40	(497.04)
1200	31120030000 5320	SPECIAL EDUCATION - SECON	PROFESSIONAL EDUCATIONAL	220,000.00	220,000.00	220,000.00	220,000.00	0.00
1200	31120030000 5561	SPECIAL EDUCATION - SECON	TUITION OTHER LEA'S	1,070,656.20	865,784.40	865,784.40	865,784.40	(204,871.80)
1200	31120030000 5563	SPECIAL EDUCATION - SECON	TUITION PUBLIC ACADEMIES	1,191,400.00	1,380,682.20	1,380,682.20	1,380,682.20	189,282.20
1200	31120030000 5564	SPECIAL EDUCATION - SECON	TUITION TO PRIVATE SCHOOL	963,522.00	1,098,910.00	1,098,910.00	1,098,910.00	135,388.00
<b>1200 Total</b>				6,330,220.93	6,733,968.15	6,722,224.98	6,720,824.98	390,604.05
1230	31123000000 5330	ESY	OTHER PROF SVCS	52,000.00	52,200.00	52,200.00	52,200.00	200.00
1230	31123010300 5112	ESY - UNDERHILL	TEACHER SALARIES	10,000.00	4,500.00	4,500.00	4,500.00	(5,500.00)
1230	31123010300 5114	ESY - UNDERHILL	PARAPROFESSIONAL	6,000.00	5,000.00	5,000.00	5,000.00	(1,000.00)
1230	31123010300 5220	ESY - UNDERHILL	FICA	1,224.00	726.75	726.75	726.75	(497.25)
1230	31123010300 5231	ESY - UNDERHILL	NHRS SUPPORT	670.20	569.00	569.00	569.00	(101.20)
1230	31123010300 5232	ESY - UNDERHILL	NHRS PROFESSIONAL	1,567.00	781.20	781.20	781.20	(785.80)
1230	31123010400 5112	ESY - MEMORIAL	TEACHER SALARIES	17,250.00	17,000.00	17,000.00	17,000.00	(250.00)
1230	31123010400 5114	ESY - MEMORIAL	PARAPROFESSIONAL	21,000.00	4,500.00	4,500.00	4,500.00	(16,500.00)
1230	31123010400 5220	ESY - MEMORIAL	FICA	2,926.13	1,644.75	1,644.75	1,644.75	(1,281.38)
1230	31123010400 5231	ESY - MEMORIAL	NHRS SUPPORT	2,345.70	512.10	512.10	512.10	(1,833.60)
1230	31123010400 5232	ESY - MEMORIAL	NHRS PROFESSIONAL	2,703.08	2,951.20	2,951.20	2,951.20	248.12
1230	31123020500 5112	ESY - CAWLEY	TEACHER SALARIES	2,000.00	6,000.00	6,000.00	6,000.00	4,000.00
1230	31123020500 5114	ESY - CAWLEY	PARAPROFESSIONAL	3,000.00	7,750.00	7,750.00	7,750.00	4,750.00
1230	31123020500 5220	ESY - CAWLEY	FICA	382.50	1,051.88	1,051.88	1,051.88	669.38
1230	31123020500 5231	ESY - CAWLEY	NHRS SUPPORT	335.10	881.95	881.95	881.95	546.85
1230	31123020500 5232	ESY - CAWLEY	NHRS PROFESSIONAL	313.40	1,041.60	1,041.60	1,041.60	728.20
<b>1230 Total</b>				123,717.11	107,110.43	107,110.43	107,110.43	(16,606.68)
1260	31126000000 5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	1,200.00	1,200.00	1,200.00	1,200.00	0.00
1260	31126010000 5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	96,566.00	97,553.00	97,553.00	97,553.00	987.00
1260	31126010000 5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	32,650.80	28,906.32	28,906.32	28,906.32	(3,744.48)
1260	31126010000 5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	1,670.56	1,490.64	1,490.64	1,490.64	(179.92)
1260	31126010000 5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	110.40	102.24	102.24	102.24	(8.16)
1260	31126010000 5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	241.54	243.89	243.89	243.89	2.35
1260	31126010000 5220	ENGLISH LANGUAGE LEARNER	FICA	7,387.29	7,462.81	7,462.81	7,462.81	75.52

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1260	31126010000 5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	15,132.00	16,935.20	16,935.20	16,935.20	1,803.20
1260	31126010000 5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	220.00	220.32	100.32	100.32	(119.68)
1260	31126010000 5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	441.25	327.68	327.68	327.68	(113.57)
1260	31126010300 5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	300.00	300.00	300.00	300.00	0.00
1260	31126010400 5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	220.75	220.75	220.75	220.75	0.00
1260	31126020000 5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	32,232.08	20,189.00	20,189.00	20,189.00	(12,043.08)
1260	31126020000 5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	565.55	804.24	804.24	804.24	238.69
1260	31126020000 5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	59.80	51.12	51.12	51.12	(8.68)
1260	31126020000 5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	80.60	50.47	50.47	50.47	(30.13)
1260	31126020000 5220	ENGLISH LANGUAGE LEARNER	FICA	2,465.76	1,544.46	1,544.46	1,544.46	(921.30)
1260	31126020000 5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
1260	31126020000 5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	147.25	67.81	67.81	67.81	(79.44)
<b>1260 Total</b>				191,801.63	177,780.11	177,600.11	177,600.11	(14,201.52)
1270	31127000000 5112	ADVANCED LEARNER DW	TEACHER SALARIES	128,832.00	122,867.00	122,867.00	122,867.00	(5,965.00)
1270	31127000000 5211	ADVANCED LEARNER DW	HEALTH INSURANCE	0.00	37,837.92	37,837.92	37,837.92	37,837.92
1270	31127000000 5212	ADVANCED LEARNER DW	DENTAL INSURANCE	0.00	1,984.32	1,984.32	1,984.32	1,984.32
1270	31127000000 5213	ADVANCED LEARNER DW	LIFE INSURANCE	0.00	102.24	102.24	102.24	102.24
1270	31127000000 5214	ADVANCED LEARNER DW	DISABILITY INSURANCE	0.00	307.17	307.17	307.17	307.17
1270	31127000000 5220	ADVANCED LEARNER DW	FICA	9,855.66	9,399.33	9,399.33	9,399.33	(456.33)
1270	31127000000 5232	ADVANCED LEARNER DW	NHRS PROFESSIONAL	20,187.96	21,329.71	21,329.71	21,329.71	1,141.75
1270	31127000000 5250	ADVANCED LEARNER DW	UNEMPLOYMENT INSURANCE	220.00	220.32	100.32	100.32	(119.68)
1270	31127000000 5260	ADVANCED LEARNER DW	WORKER'S COMPENSATION	588.75	404.31	404.31	404.31	(184.44)
1270	31127000000 5610	ADVANCED LEARNER DW	SUPPLIES	1,325.00	1,700.00	1,700.00	1,700.00	375.00
1270	31127010000 5211	ADVANCED LEARNER - ELEMEN	HEALTH INSURANCE	17,449.26	0.00	0.00	0.00	(17,449.26)
1270	31127010000 5212	ADVANCED LEARNER - ELEMEN	DENTAL INSURANCE	982.34	0.00	0.00	0.00	(982.34)
1270	31127010000 5214	ADVANCED LEARNER - ELEMEN	DISABILITY INSURANCE	13.29	0.00	0.00	0.00	(13.29)
1270	31127010300 5810	ADVANCED LEARNER - UNDERH	DUES & FEES	1,280.00	1,280.00	1,280.00	1,280.00	0.00
1270	31127010400 5610	ADVANCED LEARNER - MEMORI	SUPPLIES	0.00	1,250.00	1,250.00	1,250.00	1,250.00
1270	31127010400 5731	ADVANCED LEARNER - MEMORI	NEW MACHINERY	0.00	1,250.00	1,250.00	1,250.00	1,250.00
1270	31127010400 5810	ADVANCED LEARNER - MEMORI	DUES & FEES	1,161.00	1,175.00	1,175.00	1,175.00	14.00
1270	31127020000 5211	ADVANCED LEARNER - MIDDLE	HEALTH INSURANCE	17,366.52	0.00	0.00	0.00	(17,366.52)
1270	31127020000 5212	ADVANCED LEARNER - MIDDLE	DENTAL INSURANCE	982.34	0.00	0.00	0.00	(982.34)
1270	31127020000 5213	ADVANCED LEARNER - MIDDLE	LIFE INSURANCE	110.40	0.00	0.00	0.00	(110.40)
1270	31127020000 5214	ADVANCED LEARNER - MIDDLE	DISABILITY INSURANCE	308.59	0.00	0.00	0.00	(308.59)
1270	31127020500 5563	ADVANCED LEARNER - CAWLEY	TUITION PUBLIC ACADEMIES	3,801.06	9,995.10	9,995.10	9,995.10	6,194.04
<b>1270 Total</b>				204,464.17	211,102.42	210,982.42	210,982.42	6,518.25
1410	31141010300 5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	2,250.00	2,250.00	2,250.00	2,250.00	0.00



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1410	31141010300 5220	COCURRICULAR ACTIVITIES -	FICA	172.12	172.13	172.13	172.13	0.01
1410	31141010300 5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	352.58	390.60	390.60	390.60	38.02
1410	31141010300 5610	COCURRICULAR ACTIVITIES -	SUPPLIES	0.00	510.12	510.12	254.12	254.12
1410	31141010400 5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	4,400.00	4,400.00	4,400.00	4,400.00	0.00
1410	31141010400 5220	COCURRICULAR ACTIVITIES -	FICA	336.61	336.60	336.60	336.60	(0.01)
1410	31141010400 5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	689.48	763.84	763.84	763.84	74.36
1410	31141010400 5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	600.00	600.00	600.00	600.00	0.00
1410	31141010400 5610	COCURRICULAR ACTIVITIES -	SUPPLIES	460.00	460.00	460.00	460.00	0.00
1410	31141010400 5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	100.00	100.00	100.00	100.00	0.00
1410	31141020500 5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	27,503.00	28,703.00	28,703.00	28,703.00	1,200.00
1410	31141020500 5220	COCURRICULAR ACTIVITIES -	FICA	2,103.98	2,195.78	2,195.78	2,195.78	91.80
1410	31141020500 5231	COCURRICULAR ACTIVITIES -	NHRS SUPPORT	0.00	0.00	0.00	0.00	0.00
1410	31141020500 5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	4,309.72	4,982.84	4,982.84	4,982.84	673.12
1410	31141020500 5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	550.00	550.00	550.00	550.00	0.00
1410	31141020500 5610	COCURRICULAR ACTIVITIES -	SUPPLIES	3,692.85	2,886.72	2,886.72	2,886.72	(806.13)
1410	31141020500 5641	COCURRICULAR ACTIVITIES -	TEXTBOOKS	44.56	0.00	0.00	0.00	(44.56)
1410	31141020500 5733	COCURRICULAR ACTIVITIES -	NEW FURNITURE	250.00	350.00	350.00	350.00	100.00
1410	31141020500 5810	COCURRICULAR ACTIVITIES -	DUES & FEES	1,806.00	1,800.00	1,800.00	1,800.00	(6.00)
<b>1410 Total</b>				49,620.90	51,451.63	51,451.63	51,195.63	1,574.73
1420	31142020500 5117	ATHLETICS - CAWLEY	CO-CURRICULAR SALARIES	28,651.75	28,651.75	28,651.75	28,651.75	0.00
1420	31142020500 5220	ATHLETICS - CAWLEY	FICA	2,191.86	2,191.86	2,191.86	2,191.86	0.00
1420	31142020500 5232	ATHLETICS - CAWLEY	NHRS PROFESSIONAL	4,489.73	4,973.94	4,973.94	4,973.94	484.21
1420	31142020500 5330	ATHLETICS - CAWLEY	OTHER PROF SVCS	11,282.00	11,282.00	11,282.00	11,282.00	0.00
1420	31142020500 5431	ATHLETICS - CAWLEY	REPAIRS EQUIPMENT	300.00	300.00	300.00	300.00	0.00
1420	31142020500 5610	ATHLETICS - CAWLEY	SUPPLIES	2,103.71	1,431.21	1,431.21	1,431.21	(672.50)
1420	31142020500 5735	ATHLETICS - CAWLEY	REPLACEMENT EQUIPMENT	10,807.12	5,853.16	5,853.16	5,853.16	(4,953.96)
1420	31142020500 5810	ATHLETICS - CAWLEY	DUES & FEES	550.00	550.00	550.00	550.00	0.00
<b>1420 Total</b>				60,376.17	55,233.92	55,233.92	55,233.92	(5,142.25)
1490	31149010000 5220	SUMMER SCHOOL PROGRAMS -	FICA	260.10	0.00	0.00	0.00	(260.10)
1490	31149010000 5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	532.78	0.00	0.00	0.00	(532.78)
1490	31149010400 5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	3,400.00	3,400.00	3,400.00	3,400.00	0.00
1490	31149010400 5220	SUMMER SCHOOL PROGRAMS -	FICA	0.00	260.10	260.10	260.10	260.10
1490	31149010400 5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	0.00	590.24	590.24	590.24	590.24
1490	31149020000 5220	SUMMER SCHOOL PROGRAMS -	FICA	1,227.30	0.00	0.00	0.00	(1,227.30)
1490	31149020000 5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	2,513.96	0.00	0.00	0.00	(2,513.96)
1490	31149020500 5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	16,043.09	16,043.09	16,043.09	16,043.09	0.00
1490	31149020500 5220	SUMMER SCHOOL PROGRAMS -	FICA	0.00	1,227.30	1,227.30	1,227.30	1,227.30

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1490	31149020500 5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	0.00	2,785.08	2,785.08	2,785.08	2,785.08
1490	31149020500 5610	SUMMER SCHOOL PROGRAMS -	SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	0.00
<b>1490 Total</b>				25,977.23	26,305.81	26,305.81	26,305.81	328.58
2120	31212010000 5211	GUIDANCE - ELEMENTARY	HEALTH INSURANCE	22,082.76	0.00	0.00	0.00	(22,082.76)
2120	31212010000 5212	GUIDANCE - ELEMENTARY	DENTAL INSURANCE	982.34	0.00	0.00	0.00	(982.34)
2120	31212010000 5213	GUIDANCE - ELEMENTARY	LIFE INSURANCE	110.40	0.00	0.00	0.00	(110.40)
2120	31212010000 5214	GUIDANCE - ELEMENTARY	DISABILITY INSURANCE	284.08	0.00	0.00	0.00	(284.08)
2120	31212010300 5112	GUIDANCE - UNDERHILL	TEACHER SALARIES	62,117.00	62,117.00	62,117.00	62,117.00	0.00
2120	31212010300 5211	GUIDANCE - UNDERHILL	HEALTH INSURANCE	0.00	18,918.96	18,918.96	18,918.96	18,918.96
2120	31212010300 5212	GUIDANCE - UNDERHILL	DENTAL INSURANCE	0.00	992.16	992.16	992.16	992.16
2120	31212010300 5213	GUIDANCE - UNDERHILL	LIFE INSURANCE	0.00	51.12	51.12	51.12	51.12
2120	31212010300 5214	GUIDANCE - UNDERHILL	DISABILITY INSURANCE	0.00	155.29	155.29	155.29	155.29
2120	31212010300 5220	GUIDANCE - UNDERHILL	FICA	4,751.95	4,751.95	4,751.95	4,751.95	0.00
2120	31212010300 5232	GUIDANCE - UNDERHILL	NHRS PROFESSIONAL	9,733.62	10,783.51	10,783.51	10,783.51	1,049.89
2120	31212010300 5250	GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
2120	31212010300 5260	GUIDANCE - UNDERHILL	WORKER'S COMPENSATION	283.75	208.65	208.65	208.65	(75.10)
2120	31212010300 5330	GUIDANCE - UNDERHILL	OTHER PROF SVCS	5,000.00	5,000.00	5,000.00	5,000.00	0.00
2120	31212010300 5610	GUIDANCE - UNDERHILL	SUPPLIES	275.00	0.00	0.00	0.00	(275.00)
2120	31212010400 5112	GUIDANCE - MEMORIAL	TEACHER SALARIES	59,983.20	59,983.20	59,983.20	59,983.20	0.00
2120	31212010400 5122	GUIDANCE - MEMORIAL	HEALTH INSURANCE BUYOUT	0.00	1,500.00	1,500.00	1,500.00	1,500.00
2120	31212010400 5211	GUIDANCE - MEMORIAL	HEALTH INSURANCE	0.00	5,107.68	5,107.68	5,107.68	5,107.68
2120	31212010400 5212	GUIDANCE - MEMORIAL	DENTAL INSURANCE	0.00	351.98	351.98	351.98	351.98
2120	31212010400 5213	GUIDANCE - MEMORIAL	LIFE INSURANCE	0.00	99.74	99.74	99.74	99.74
2120	31212010400 5214	GUIDANCE - MEMORIAL	DISABILITY INSURANCE	0.00	149.96	149.96	149.96	149.96
2120	31212010400 5220	GUIDANCE - MEMORIAL	FICA	4,588.71	4,703.46	4,703.46	4,703.46	114.75
2120	31212010400 5232	GUIDANCE - MEMORIAL	NHRS PROFESSIONAL	9,399.47	10,413.08	10,413.08	10,413.08	1,013.61
2120	31212010400 5250	GUIDANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	132.00	22.03	10.03	10.03	(121.97)
2120	31212010400 5260	GUIDANCE - MEMORIAL	WORKER'S COMPENSATION	274.20	201.48	201.48	201.48	(72.72)
2120	31212010400 5330	GUIDANCE - MEMORIAL	OTHER PROF SVCS	9,422.84	8,502.20	8,502.20	8,502.20	(920.64)
2120	31212010400 5610	GUIDANCE - MEMORIAL	SUPPLIES	110.23	500.00	500.00	500.00	389.77
2120	31212020000 5211	GUIDANCE - MIDDLE	HEALTH INSURANCE	32,611.42	0.00	0.00	0.00	(32,611.42)
2120	31212020000 5212	GUIDANCE - MIDDLE	DENTAL INSURANCE	2,236.11	0.00	0.00	0.00	(2,236.11)
2120	31212020000 5213	GUIDANCE - MIDDLE	LIFE INSURANCE	110.40	0.00	0.00	0.00	(110.40)
2120	31212020000 5214	GUIDANCE - MIDDLE	DISABILITY INSURANCE	332.64	0.00	0.00	0.00	(332.64)
2120	31212020000 5220	GUIDANCE - MIDDLE	FICA	9,639.16	0.00	0.00	0.00	(9,639.16)
2120	31212020000 5250	GUIDANCE - MIDDLE	UNEMPLOYMENT INSURANCE	198.00	0.00	0.00	0.00	(198.00)
2120	31212020500 5112	GUIDANCE - CAWLEY	TEACHER SALARIES	124,502.07	124,725.62	124,725.62	124,725.62	223.55

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2120	31212020500 5122	GUIDANCE - CAWLEY	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	0.00	(1,500.00)
2120	31212020500 5211	GUIDANCE - CAWLEY	HEALTH INSURANCE	0.00	30,418.08	30,418.08	30,418.08	30,418.08
2120	31212020500 5212	GUIDANCE - CAWLEY	DENTAL INSURANCE	0.00	1,906.42	1,906.42	1,906.42	1,906.42
2120	31212020500 5213	GUIDANCE - CAWLEY	LIFE INSURANCE	0.00	92.02	92.02	92.02	92.02
2120	31212020500 5214	GUIDANCE - CAWLEY	DISABILITY INSURANCE	0.00	311.81	311.81	311.81	311.81
2120	31212020500 5220	GUIDANCE - CAWLEY	FICA	0.00	9,541.51	9,541.51	9,541.51	9,541.51
2120	31212020500 5232	GUIDANCE - CAWLEY	NHRS PROFESSIONAL	19,509.41	21,652.36	21,652.36	21,652.36	2,142.95
2120	31212020500 5250	GUIDANCE - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	198.29	90.29	90.29	90.29
2120	31212020500 5260	GUIDANCE - CAWLEY	WORKER'S COMPENSATION	568.80	418.96	418.96	418.96	(149.84)
2120	31212020500 5330	GUIDANCE - CAWLEY	OTHER PROF SVCS	6,400.00	6,400.00	6,400.00	6,400.00	0.00
<b>2120 Total</b>				<b>387,249.56</b>	<b>390,288.68</b>	<b>390,108.68</b>	<b>390,108.68</b>	<b>2,859.12</b>
2130	31213010000 5211	HEALTH SERVICES - ELEMENT	HEALTH INSURANCE	23,473.80	0.00	0.00	0.00	(23,473.80)
2130	31213010000 5212	HEALTH SERVICES - ELEMENT	DENTAL INSURANCE	3,484.98	0.00	0.00	0.00	(3,484.98)
2130	31213010000 5213	HEALTH SERVICES - ELEMENT	LIFE INSURANCE	110.40	0.00	0.00	0.00	(110.40)
2130	31213010000 5214	HEALTH SERVICES - ELEMENT	DISABILITY INSURANCE	230.33	0.00	0.00	0.00	(230.33)
2130	31213010300 5112	HEALTH SERVICES - UNDERHI	TEACHER SALARIES	45,318.00	45,318.00	45,318.00	45,318.00	0.00
2130	31213010300 5114	HEALTH SERVICES - UNDERHI	PARAPROFESSIONAL	7,113.91	7,482.54	7,482.54	7,482.54	368.63
2130	31213010300 5120	HEALTH SERVICES - UNDERHI	SUBSTITUTE SALARIES	1,000.00	1,000.00	1,000.00	1,000.00	0.00
2130	31213010300 5122	HEALTH SERVICES - UNDERHI	HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2130	31213010300 5212	HEALTH SERVICES - UNDERHI	DENTAL INSURANCE	0.00	1,759.92	1,759.92	1,759.92	1,759.92
2130	31213010300 5213	HEALTH SERVICES - UNDERHI	LIFE INSURANCE	0.00	51.12	51.12	51.12	51.12
2130	31213010300 5214	HEALTH SERVICES - UNDERHI	DISABILITY INSURANCE	0.00	113.30	113.30	113.30	113.30
2130	31213010300 5220	HEALTH SERVICES - UNDERHI	FICA	4,250.50	4,230.50	4,230.50	4,230.50	(20.00)
2130	31213010300 5232	HEALTH SERVICES - UNDERHI	NHRS PROFESSIONAL	7,101.38	7,867.20	7,867.20	7,867.20	765.82
2130	31213010300 5250	HEALTH SERVICES - UNDERHI	UNEMPLOYMENT INSURANCE	169.62	165.24	75.24	75.24	(94.38)
2130	31213010300 5260	HEALTH SERVICES - UNDERHI	WORKER'S COMPENSATION	247.99	177.36	177.36	177.36	(70.63)
2130	31213010300 5330	HEALTH SERVICES - UNDERHI	OTHER PROF SVCS	120,700.00	150,000.00	150,000.00	150,000.00	29,300.00
2130	31213010300 5431	HEALTH SERVICES - UNDERHI	REPAIRS EQUIPMENT	225.00	225.00	225.00	225.00	0.00
2130	31213010300 5550	HEALTH SERVICES - UNDERHI	PRINTING	265.00	265.00	265.00	265.00	0.00
2130	31213010300 5610	HEALTH SERVICES - UNDERHI	SUPPLIES	1,610.00	1,610.00	1,610.00	1,610.00	0.00
2130	31213010300 5641	HEALTH SERVICES - UNDERHI	TEXTBOOKS	60.00	60.00	60.00	60.00	0.00
2130	31213010300 5642	HEALTH SERVICES - UNDERHI	ELECTRONIC INFORMATION	550.00	550.00	550.00	550.00	0.00
2130	31213010400 5112	HEALTH SERVICES - MEMORIA	TEACHER SALARIES	45,318.00	45,318.00	45,318.00	45,318.00	0.00
2130	31213010400 5120	HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES	2,000.00	2,000.00	2,000.00	2,000.00	0.00
2130	31213010400 5211	HEALTH SERVICES - MEMORIA	HEALTH INSURANCE	0.00	25,538.40	25,538.40	25,538.40	25,538.40
2130	31213010400 5212	HEALTH SERVICES - MEMORIA	DENTAL INSURANCE	0.00	1,759.92	1,759.92	1,759.92	1,759.92
2130	31213010400 5213	HEALTH SERVICES - MEMORIA	LIFE INSURANCE	0.00	51.12	51.12	51.12	51.12

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2130	31213010400 5214	HEALTH SERVICES - MEMORIA	DISABILITY INSURANCE	0.00	113.30	113.30	113.30	113.30
2130	31213010400 5220	HEALTH SERVICES - MEMORIA	FICA	3,571.62	3,619.83	3,619.83	3,619.83	48.21
2130	31213010400 5232	HEALTH SERVICES - MEMORIA	NHRS PROFESSIONAL	7,101.38	7,867.20	7,867.20	7,867.20	765.82
2130	31213010400 5250	HEALTH SERVICES - MEMORIA	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
2130	31213010400 5260	HEALTH SERVICES - MEMORIA	WORKER'S COMPENSATION	207.00	152.22	152.22	152.22	(54.78)
2130	31213010400 5431	HEALTH SERVICES - MEMORIA	REPAIRS EQUIPMENT	225.00	225.00	225.00	225.00	0.00
2130	31213010400 5610	HEALTH SERVICES - MEMORIA	SUPPLIES	1,493.65	1,502.91	1,502.91	1,502.91	9.26
2130	31213010400 5642	HEALTH SERVICES - MEMORIA	ELECTRONIC INFORMATION	550.00	550.00	550.00	550.00	0.00
2130	31213010400 5735	HEALTH SERVICES - MEMORIA	REPLACEMENT EQUIPMENT	241.50	241.50	241.50	241.50	0.00
2130	31213020000 5211	HEALTH SERVICES - MIDDLE	HEALTH INSURANCE	9,177.00	0.00	0.00	0.00	(9,177.00)
2130	31213020000 5212	HEALTH SERVICES - MIDDLE	DENTAL INSURANCE	982.34	0.00	0.00	0.00	(982.34)
2130	31213020000 5213	HEALTH SERVICES - MIDDLE	LIFE INSURANCE	55.20	0.00	0.00	0.00	(55.20)
2130	31213020000 5214	HEALTH SERVICES - MIDDLE	DISABILITY INSURANCE	121.56	0.00	0.00	0.00	(121.56)
2130	31213020500 5112	HEALTH SERVICES - CAWLEY	TEACHER SALARIES	48,612.00	48,612.00	48,612.00	48,612.00	0.00
2130	31213020500 5120	HEALTH SERVICES - CAWLEY	SUBSTITUTE SALARIES	680.00	680.00	680.00	680.00	0.00
2130	31213020500 5211	HEALTH SERVICES - CAWLEY	HEALTH INSURANCE	0.00	9,987.36	9,987.36	9,987.36	9,987.36
2130	31213020500 5212	HEALTH SERVICES - CAWLEY	DENTAL INSURANCE	0.00	992.16	992.16	992.16	992.16
2130	31213020500 5213	HEALTH SERVICES - CAWLEY	LIFE INSURANCE	0.00	51.12	51.12	51.12	51.12
2130	31213020500 5214	HEALTH SERVICES - CAWLEY	DISABILITY INSURANCE	0.00	121.53	121.53	121.53	121.53
2130	31213020500 5220	HEALTH SERVICES - CAWLEY	FICA	3,770.83	3,770.83	3,770.83	3,770.83	0.00
2130	31213020500 5232	HEALTH SERVICES - CAWLEY	NHRS PROFESSIONAL	7,617.48	8,439.04	8,439.04	8,439.04	821.56
2130	31213020500 5250	HEALTH SERVICES - CAWLEY	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
2130	31213020500 5260	HEALTH SERVICES - CAWLEY	WORKER'S COMPENSATION	222.00	163.29	163.29	163.29	(58.71)
2130	31213020500 5330	HEALTH SERVICES - CAWLEY	OTHER PROF SVCS	1,000.00	1,000.00	1,000.00	1,000.00	0.00
2130	31213020500 5340	HEALTH SERVICES - CAWLEY	TECHNICAL SERVICES	200.00	200.00	200.00	200.00	0.00
2130	31213020500 5431	HEALTH SERVICES - CAWLEY	REPAIRS EQUIPMENT	194.00	210.00	210.00	210.00	16.00
2130	31213020500 5610	HEALTH SERVICES - CAWLEY	SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2130	31213020500 5642	HEALTH SERVICES - CAWLEY	ELECTRONIC INFORMATION	550.00	550.00	550.00	550.00	0.00
2130	31213020500 5731	HEALTH SERVICES - CAWLEY	NEW MACHINERY	0.00	1,520.00	1,520.00	1,520.00	1,520.00
2130	31213020500 5735	HEALTH SERVICES - CAWLEY	REPLACEMENT EQUIPMENT	348.45	395.60	395.60	395.60	47.15
<b>2130 Total</b>				353,369.92	389,727.83	389,517.83	389,517.83	36,147.91
2140	31214000000 5330	PSYCHOLOGICAL SERVICES	OTHER PROF SVCS	120,000.00	160,150.00	160,150.00	160,150.00	40,150.00
2140	31214000000 5610	PSYCHOLOGICAL SERVICES	SUPPLIES	2,925.61	2,560.27	2,560.27	2,560.27	(365.34)
2140	31214010300 5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2140	31214010400 5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2140	31214020000 5211	PSYCHOLOGICAL SERVICES -	HEALTH INSURANCE	23,455.82	0.00	0.00	0.00	(23,455.82)
2140	31214020000 5212	PSYCHOLOGICAL SERVICES -	DENTAL INSURANCE	1,742.49	0.00	0.00	0.00	(1,742.49)

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2140	31214020000 5213	PSYCHOLOGICAL SERVICES -	LIFE INSURANCE	55.20	0.00	0.00	0.00	(55.20)
2140	31214020000 5214	PSYCHOLOGICAL SERVICES -	DISABILITY INSURANCE	186.42	0.00	0.00	0.00	(186.42)
2140	31214020500 5112	PSYCHOLOGICAL SERVICES -	TEACHER SALARIES	74,533.00	77,033.00	77,033.00	77,033.00	2,500.00
2140	31214020500 5211	PSYCHOLOGICAL SERVICES -	HEALTH INSURANCE	0.00	25,538.40	25,538.40	25,538.40	25,538.40
2140	31214020500 5212	PSYCHOLOGICAL SERVICES -	DENTAL INSURANCE	0.00	1,759.92	1,759.92	1,759.92	1,759.92
2140	31214020500 5213	PSYCHOLOGICAL SERVICES -	LIFE INSURANCE	0.00	51.12	51.12	51.12	51.12
2140	31214020500 5214	PSYCHOLOGICAL SERVICES -	DISABILITY INSURANCE	0.00	192.58	192.58	192.58	192.58
2140	31214020500 5220	PSYCHOLOGICAL SERVICES -	FICA	5,701.78	5,893.03	5,893.03	5,893.03	191.25
2140	31214020500 5232	PSYCHOLOGICAL SERVICES -	NHRS PROFESSIONAL	11,679.20	13,372.93	13,372.93	13,372.93	1,693.73
2140	31214020500 5250	PSYCHOLOGICAL SERVICES -	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
2140	31214020500 5260	PSYCHOLOGICAL SERVICES -	WORKER'S COMPENSATION	340.50	250.36	250.36	250.36	(90.14)
2140	31214020500 5330	PSYCHOLOGICAL SERVICES -	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00
2140	31214020500 5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	1,500.00	1,500.00	1,500.00	1,500.00	0.00
<b>2140 Total</b>				245,230.02	291,411.77	291,351.77	291,351.77	46,121.75
2150	31215000000 5240	SPEECH & AUDIOLOGY SERVIC	TUITION REIMBURSEMENT	7,425.00	7,425.00	7,425.00	7,425.00	0.00
2150	31215000000 5241	SPEECH & AUDIOLOGY SERVIC	WORKSHOP REIMBURSEMENT	1,375.00	1,375.00	1,375.00	1,375.00	0.00
2150	31215000000 5330	SPEECH & AUDIOLOGY SERVIC	OTHER PROF SVCS	129,762.00	174,870.00	130,000.00	130,000.00	238.00
2150	31215010000 5211	SPEECH & AUDIOLOGY SERVIC	HEALTH INSURANCE	88,667.99	0.00	0.00	0.00	(88,667.99)
2150	31215010000 5212	SPEECH & AUDIOLOGY SERVIC	DENTAL INSURANCE	6,703.43	0.00	0.00	0.00	(6,703.43)
2150	31215010000 5213	SPEECH & AUDIOLOGY SERVIC	LIFE INSURANCE	276.00	0.00	0.00	0.00	(276.00)
2150	31215010000 5214	SPEECH & AUDIOLOGY SERVIC	DISABILITY INSURANCE	848.22	0.00	0.00	0.00	(848.22)
2150	31215010300 5112	SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES	201,512.00	201,512.00	201,512.00	201,512.00	0.00
2150	31215010300 5211	SPEECH PATHOLOGY & AUDIOL	HEALTH INSURANCE	0.00	76,615.20	76,615.20	76,615.20	76,615.20
2150	31215010300 5212	SPEECH PATHOLOGY & AUDIOL	DENTAL INSURANCE	0.00	5,131.68	5,131.68	5,131.68	5,131.68
2150	31215010300 5213	SPEECH PATHOLOGY & AUDIOL	LIFE INSURANCE	0.00	153.36	153.36	153.36	153.36
2150	31215010300 5214	SPEECH PATHOLOGY & AUDIOL	DISABILITY INSURANCE	0.00	503.78	503.78	503.78	503.78
2150	31215010300 5220	SPEECH PATHOLOGY & AUDIOL	FICA	15,415.67	15,415.67	15,415.67	15,415.67	0.00
2150	31215010300 5232	SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL	31,576.74	34,982.48	34,982.48	34,982.48	3,405.74
2150	31215010300 5250	SPEECH PATHOLOGY & AUDIOL	UNEMPLOYMENT INSURANCE	330.00	330.48	150.48	150.48	(179.52)
2150	31215010300 5260	SPEECH PATHOLOGY & AUDIOL	WORKER'S COMPENSATION	920.75	676.89	676.89	676.89	(243.86)
2150	31215010300 5610	SPEECH PATHOLOGY & AUDIOL	SUPPLIES	1,467.87	882.11	882.11	882.11	(585.76)
2150	31215010300 5641	SPEECH PATHOLOGY & AUDIOL	TEXTBOOKS	0.00	52.84	52.84	52.84	52.84
2150	31215010400 5112	SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES	139,515.00	139,515.00	139,515.00	139,515.00	0.00
2150	31215010400 5211	SPEECH PATHOLOGY & AUDIOL	HEALTH INSURANCE	0.00	19,972.32	19,972.32	19,972.32	19,972.32
2150	31215010400 5212	SPEECH PATHOLOGY & AUDIOL	DENTAL INSURANCE	0.00	996.96	996.96	996.96	996.96
2150	31215010400 5213	SPEECH PATHOLOGY & AUDIOL	LIFE INSURANCE	0.00	102.24	102.24	102.24	102.24
2150	31215010400 5214	SPEECH PATHOLOGY & AUDIOL	DISABILITY INSURANCE	0.00	348.79	348.79	348.79	348.79

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2150	31215010400 5220	SPEECH PATHOLOGY & AUDIOL	FICA	10,672.90	10,672.90	10,672.90	10,672.90	0.00
2150	31215010400 5232	SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL	21,861.84	24,219.80	24,219.80	24,219.80	2,357.96
2150	31215010400 5250	SPEECH PATHOLOGY & AUDIOL	UNEMPLOYMENT INSURANCE	220.00	220.32	100.32	100.32	(119.68)
2150	31215010400 5260	SPEECH PATHOLOGY & AUDIOL	WORKER'S COMPENSATION	637.50	468.64	468.64	468.64	(168.86)
2150	31215010400 5610	SPEECH PATHOLOGY & AUDIOL	SUPPLIES	122.60	1,293.23	500.00	500.00	377.40
2150	31215010400 5641	SPEECH PATHOLOGY & AUDIOL	TEXTBOOKS	255.37	119.00	119.00	119.00	(136.37)
2150	31215020500 5610	SPEECH PATHOLOGY & AUDIOL	SUPPLIES	0.00	154.95	154.95	154.95	154.95
<b>2150 Total</b>				659,565.88	718,010.64	672,047.41	672,047.41	12,481.53
2160	31216000000 5111	OCCUPATIONAL THERAPY	ADMIN/OTHER SALARIES	57,876.56	61,259.10	61,259.10	61,259.10	3,382.54
2160	31216000000 5114	OCCUPATIONAL THERAPY	PARAPROFESSIONAL	16,697.25	17,670.00	17,670.00	17,670.00	972.75
2160	31216000000 5211	OCCUPATIONAL THERAPY	HEALTH INSURANCE	25,289.00	27,571.20	27,571.20	27,571.20	2,282.20
2160	31216000000 5212	OCCUPATIONAL THERAPY	DENTAL INSURANCE	1,375.65	1,852.56	1,852.56	1,852.56	476.91
2160	31216000000 5213	OCCUPATIONAL THERAPY	LIFE INSURANCE	41.40	38.40	38.40	38.40	(3.00)
2160	31216000000 5220	OCCUPATIONAL THERAPY	FICA	5,704.90	6,038.08	6,038.08	6,038.08	333.18
2160	31216000000 5231	OCCUPATIONAL THERAPY	NHRS SUPPORT	6,464.92	6,971.29	6,971.29	6,971.29	506.37
2160	31216000000 5250	OCCUPATIONAL THERAPY	UNEMPLOYMENT INSURANCE	220.00	220.32	100.32	100.32	(119.68)
2160	31216000000 5260	OCCUPATIONAL THERAPY	WORKER'S COMPENSATION	354.42	265.12	265.12	265.12	(89.30)
2160	31216000000 5330	OCCUPATIONAL THERAPY	OTHER PROF SVCS	30,000.00	30,000.00	30,000.00	30,000.00	0.00
2160	31216010300 5610	OT - UNDERHILL	SUPPLIES	141.82	729.38	729.38	729.38	587.56
2160	31216010300 5739	OT - UNDERHILL	OTHER EQUIPMENT	802.00	0.00	0.00	0.00	(802.00)
2160	31216010400 5739	OT - MEMORIAL	OTHER EQUIPMENT	502.57	0.00	0.00	0.00	(502.57)
<b>2160 Total</b>				145,470.49	152,615.45	152,495.45	152,495.45	7,024.96
2162	31216200000 5330	PHYSICAL THERAPY	OTHER PROF SVCS	48,000.00	48,000.00	48,000.00	48,000.00	0.00
<b>2162 Total</b>				48,000.00	48,000.00	48,000.00	48,000.00	0.00
2190	31219000000 5810	SUPPORT SERVICES - OTHER	DUES & FEES	4,896.00	4,734.00	4,734.00	4,734.00	(162.00)
2190	31219010300 5610	SUPPORT SERVICES - UNDERH	SUPPLIES	698.00	798.00	798.00	798.00	100.00
2190	31219010427 5610	SUPPLIES REMEDIAL READING	SUPPLIES	200.00	0.00	0.00	0.00	(200.00)
2190	31219010428 5610	SUPPLIES VOLUNTEER - MEMO	SUPPLIES	500.00	500.00	500.00	500.00	0.00
2190	31219020500 5330	SUPPORT SERVICES - CAWLEY	OTHER PROF SVCS	7,000.00	7,750.00	7,750.00	7,750.00	750.00
2190	31219020500 5450	SUPPORT SERVICES - CAWLEY	CONSTRUCTION SERVICES	700.00	700.00	700.00	700.00	0.00
2190	31219020500 5610	SUPPORT SERVICES - CAWLEY	SUPPLIES	2,870.40	2,020.40	2,020.40	2,020.40	(850.00)
<b>2190 Total</b>				16,864.40	16,502.40	16,502.40	16,502.40	(362.00)
2210	31221000000 5330	STAFF DEVELOPMENT	OTHER PROF SVCS	12,500.00	12,500.00	12,500.00	12,500.00	0.00
2210	31221000000 5610	STAFF DEVELOPMENT	SUPPLIES	442.46	429.03	429.03	429.03	(13.43)
2210	31221010300 5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	1,050.00	1,050.00	1,050.00	1,050.00	0.00
2210	31221010400 5291	ADMIN DIRECTED WORKSHOP-M	ADMIN DIRECTED WORKSHOPS	1,350.00	1,350.00	1,350.00	1,350.00	0.00
2210	31221020500 5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	3,400.00	3,400.00	3,400.00	3,400.00	0.00



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2210	31221020500 5644	ADMIN DIRECTED WORKSHOP -	PERIODICALS	300.00	300.00	300.00	300.00	0.00
<b>2210 Total</b>				19,042.46	19,029.03	19,029.03	19,029.03	(13.43)
2220	31222000000 5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	77,525.43	79,075.93	81,075.93	81,075.93	3,550.50
2220	31222000000 5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	33,630.00	39,638.88	28,375.92	28,375.92	(5,254.08)
2220	31222000000 5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	1,834.20	1,852.56	1,852.56	1,852.56	18.36
2220	31222000000 5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	41.40	38.40	38.40	38.40	(3.00)
2220	31222000000 5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	197.76	197.69	202.69	202.69	4.93
2220	31222000000 5220	EDUCATIONAL MEDIA SERVICE	FICA	5,930.70	6,049.31	6,202.31	6,202.31	271.61
2220	31222000000 5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	12,148.24	13,727.58	14,074.78	14,074.78	1,926.54
2220	31222000000 5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
2220	31222000000 5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	368.42	265.62	272.33	272.33	(96.09)
2220	31222010000 5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	55,464.39	0.00	0.00	0.00	(55,464.39)
2220	31222010000 5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	5,292.53	0.00	0.00	0.00	(5,292.53)
2220	31222010000 5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	170.52	0.00	0.00	0.00	(170.52)
2220	31222010000 5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	290.79	0.00	0.00	0.00	(290.79)
2220	31222010300 5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	66,278.00	66,278.00	66,278.00	66,278.00	0.00
2220	31222010300 5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	25,165.80	25,919.10	25,919.10	25,919.10	753.30
2220	31222010300 5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	0.00	35,750.16	35,750.16	35,750.16	35,750.16
2220	31222010300 5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	0.00	1,517.04	1,517.04	1,517.04	1,517.04
2220	31222010300 5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	0.00	89.52	89.52	89.52	89.52
2220	31222010300 5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	0.00	165.70	165.70	165.70	165.70
2220	31222010300 5220	EDUCATIONAL MEDIA SERVICE	FICA	6,995.45	7,053.08	7,053.08	7,053.08	57.63
2220	31222010300 5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,810.94	2,949.59	2,949.59	2,949.59	138.65
2220	31222010300 5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	10,385.70	11,505.86	11,505.86	11,505.86	1,120.16
2220	31222010300 5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	645.00	520.00	520.00	520.00	(125.00)
2220	31222010300 5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	220.00	220.32	100.32	100.32	(119.68)
2220	31222010300 5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	422.43	309.69	309.69	309.69	(112.74)
2220	31222010300 5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,017.00	2,198.02	2,198.02	2,198.02	181.02
2220	31222010300 5431	EDUCATIONAL MEDIA SERVICE	REPAIRS EQUIPMENT	100.00	100.00	100.00	100.00	0.00
2220	31222010300 5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,854.08	1,631.93	1,631.93	1,571.93	(282.15)
2220	31222010300 5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,069.05	5,046.45	5,046.45	5,046.45	(22.60)
2220	31222010300 5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	443.00	430.00	430.00	430.00	(13.00)
2220	31222010300 5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,200.00	3,225.00	3,225.00	3,225.00	25.00
2220	31222010300 5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	409.00	419.58	419.58	419.58	10.58
2220	31222010300 5731	EDUCATIONAL MEDIA SERVICE	NEW MACHINERY	1,279.00	479.95	479.95	479.95	(799.05)
2220	31222010300 5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	226.38	0.00	0.00	0.00	(226.38)
2220	31222010300 5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	1,558.20	7,999.86	7,999.86	7,999.86	6,441.66

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2220	31222010300	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	245.00	250.00	250.00	250.00	5.00
2220	31222010400	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	48,612.00	48,612.00	48,612.00	48,612.00	0.00
2220	31222010400	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	16,740.00	17,242.20	17,242.20	17,242.20	502.20
2220	31222010400	5122	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2220	31222010400	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	0.00	27,571.20	27,571.20	27,571.20	27,571.20
2220	31222010400	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	0.00	3,612.48	3,612.48	3,612.48	3,612.48
2220	31222010400	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	0.00	89.52	89.52	89.52	89.52
2220	31222010400	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	0.00	121.53	121.53	121.53	121.53
2220	31222010400	5220	EDUCATIONAL MEDIA SERVICE	FICA	5,114.17	5,152.59	5,152.59	5,152.59	38.42
2220	31222010400	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	1,869.78	1,962.16	1,962.16	1,962.16	92.38
2220	31222010400	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	7,617.48	8,439.04	8,439.04	8,439.04	821.56
2220	31222010400	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	800.00	520.00	520.00	520.00	(280.00)
2220	31222010400	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	220.00	220.32	100.32	100.32	(119.68)
2220	31222010400	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	308.77	221.21	221.21	221.21	(87.56)
2220	31222010400	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,017.00	2,198.02	2,198.02	2,198.02	181.02
2220	31222010400	5431	EDUCATIONAL MEDIA SERVICE	REPAIRS EQUIPMENT	100.00	100.00	100.00	100.00	0.00
2220	31222010400	5450	EDUCATIONAL MEDIA SERVICE	CONSTRUCTION SERVICES	450.00	450.00	450.00	450.00	0.00
2220	31222010400	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,939.11	1,959.58	1,959.58	1,959.58	20.47
2220	31222010400	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,069.05	5,046.45	5,046.45	5,046.45	(22.60)
2220	31222010400	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	749.85	749.85	749.85	749.85	0.00
2220	31222010400	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	4,319.99	4,418.99	4,418.99	4,418.99	99.00
2220	31222010400	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	357.34	344.70	344.70	344.70	(12.64)
2220	31222010400	5731	EDUCATIONAL MEDIA SERVICE	NEW MACHINERY	2,402.00	1,686.90	1,686.90	1,686.90	(715.10)
2220	31222010400	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	1,192.00	1,192.00	1,192.00	1,192.00
2220	31222010400	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	14,888.86	359.85	359.85	359.85	(14,529.01)
2220	31222010400	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	245.00	250.00	250.00	250.00	5.00
2220	31222020000	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	41.40	0.00	0.00	0.00	(41.40)
2220	31222020500	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	21,259.80	21,901.50	21,901.50	21,901.50	641.70
2220	31222020500	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	10,587.60	10,211.76	10,211.76	10,211.76	(375.84)
2220	31222020500	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	0.00	524.88	524.88	524.88	524.88
2220	31222020500	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	0.00	38.40	38.40	38.40	38.40
2220	31222020500	5220	EDUCATIONAL MEDIA SERVICE	FICA	1,626.38	1,675.46	1,675.46	1,675.46	49.08
2220	31222020500	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,374.68	2,492.39	2,492.39	2,492.39	117.71
2220	31222020500	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	1,300.00	1,350.00	1,350.00	1,350.00	50.00
2220	31222020500	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
2220	31222020500	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	100.98	73.57	73.57	73.57	(27.41)
2220	31222020500	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,017.00	2,198.02	2,198.02	2,198.02	181.02

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2220	31222020500 5431	EDUCATIONAL MEDIA SERVICE	REPAIRS EQUIPMENT	100.00	100.00	100.00	100.00	0.00
2220	31222020500 5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,986.28	2,649.96	2,649.96	2,253.96	267.68
2220	31222020500 5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,090.00	5,128.00	5,128.00	5,128.00	38.00
2220	31222020500 5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	699.86	699.86	699.86	699.86	0.00
2220	31222020500 5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	5,689.00	5,429.00	5,429.00	5,429.00	(260.00)
2220	31222020500 5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	532.74	550.47	550.47	550.47	17.73
2220	31222020500 5731	EDUCATIONAL MEDIA SERVICE	NEW MACHINERY	3,578.00	0.00	0.00	0.00	(3,578.00)
2220	31222020500 5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	4,436.70	15,596.00	15,596.00	6,396.00	1,959.30
2220	31222020500 5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	917.80	9,450.00	9,450.00	9,450.00	8,532.20
2220	31222020500 5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	305.00	310.00	310.00	310.00	5.00
<b>2220 Total</b>				500,402.03	529,525.00	520,413.95	510,757.95	10,355.92
2310	31231000000 5111	SCHOOL BOARD SERVICES	ADMIN/OTHER SALARIES	10,650.00	10,650.00	10,650.00	10,650.00	0.00
2310	31231000000 5113	SCHOOL BOARD SERVICES	TREASURER SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	0.00
2310	31231000000 5114	SCHOOL BOARD SERVICES	PARAPROFESSIONAL	100.00	100.00	100.00	100.00	0.00
2310	31231000000 5115	SCHOOL BOARD SERVICES	SECRETARIAL SALARIES	10,000.00	7,000.00	7,000.00	7,000.00	(3,000.00)
2310	31231000000 5220	SCHOOL BOARD SERVICES	FICA	1,816.88	1,587.38	1,587.38	1,587.38	(229.50)
2310	31231000000 5260	SCHOOL BOARD SERVICES	WORKER'S COMPENSATION	50.56	0.00	0.00	0.00	(50.56)
2310	31231000000 5330	SCHOOL BOARD SERVICES	OTHER PROF SVCS	5,250.00	5,250.00	5,250.00	5,250.00	0.00
2310	31231000000 5332	SCHOOL BOARD SERVICES	AUDIT EXPENSES	18,925.00	19,900.00	19,900.00	19,900.00	975.00
2310	31231000000 5338	SCHOOL BOARD SERVICES	CRIMINAL RECORD CHECK	3,500.00	3,500.00	3,500.00	3,500.00	0.00
2310	31231000000 5341	SCHOOL BOARD SERVICES	LEGAL & CONSULTING FEES	50,000.00	50,000.00	40,000.00	40,000.00	(10,000.00)
2310	31231000000 5342	SCHOOL BOARD SERVICES	DISTRICT MEETING SERVICES	2,000.00	2,000.00	2,000.00	2,000.00	0.00
2310	31231000000 5613	SCHOOL BOARD SERVICES	SCHOOL BOARD SUPPLIES	1,750.00	1,500.00	1,500.00	1,500.00	(250.00)
2310	31231000000 5614	SCHOOL BOARD SERVICES	DISTRICT MEETING SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00	0.00
2310	31231000000 5618	SCHOOL BOARD SERVICES	TREASURER SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00	0.00
2310	31231000000 5810	SCHOOL BOARD SERVICES	DUES & FEES	6,000.00	6,000.00	6,000.00	6,000.00	0.00
<b>2310 Total</b>				116,792.44	114,237.38	104,237.38	104,237.38	(12,555.06)
2320	31232000000 5590	ADMINISTRATIVE SERVICES	SAU SERVICES	674,591.00	698,391.00	698,391.00	698,391.00	23,800.00
<b>2320 Total</b>				674,591.00	698,391.00	698,391.00	698,391.00	23,800.00
2410	31241000000 5100	PRINCIPAL SERVICES	SALARIES	28,886.36	27,801.91	27,801.91	27,801.91	(1,084.45)
2410	31241000000 5119	PRINCIPAL SERVICES	HESPA WAGE POOL	55,344.03	0.00	0.00	0.00	(55,344.03)
2410	31241000000 5540	PRINCIPAL SERVICES	ADVERTISING	2,000.00	2,000.00	2,000.00	2,000.00	0.00
2410	31241010000 5211	PRINCIPAL SERVICES - ELEM	HEALTH INSURANCE	182,521.93	0.00	0.00	0.00	(182,521.93)
2410	31241010000 5212	PRINCIPAL SERVICES - ELEM	DENTAL INSURANCE	11,764.11	0.00	0.00	0.00	(11,764.11)
2410	31241010000 5213	PRINCIPAL SERVICES - ELEM	LIFE INSURANCE	331.20	0.00	0.00	0.00	(331.20)
2410	31241010000 5214	PRINCIPAL SERVICES - ELEM	DISABILITY INSURANCE	973.08	0.00	0.00	0.00	(973.08)
2410	31241010300 5111	PRINCIPAL SERVICES - UNDE	ADMIN/OTHER SALARIES	94,000.00	95,800.00	97,241.10	97,241.10	3,241.10

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2410	31241010300 5115	PRINCIPAL SERVICES - UNDE	SECRETARIAL SALARIES	61,937.60	69,428.23	69,428.23	69,428.23	7,490.63
2410	31241010300 5118	PRINCIPAL SERVICES - UNDE	ASST PRINCIPAL SALARIES	79,647.84	81,240.80	82,240.80	82,240.80	2,592.96
2410	31241010300 5211	PRINCIPAL SERVICES - UNDE	HEALTH INSURANCE	0.00	94,731.36	89,774.40	89,774.40	89,774.40
2410	31241010300 5212	PRINCIPAL SERVICES - UNDE	DENTAL INSURANCE	0.00	6,324.24	6,324.24	6,324.24	6,324.24
2410	31241010300 5213	PRINCIPAL SERVICES - UNDE	LIFE INSURANCE	0.00	153.60	153.60	153.60	153.60
2410	31241010300 5214	PRINCIPAL SERVICES - UNDE	DISABILITY INSURANCE	0.00	538.80	544.90	544.90	544.90
2410	31241010300 5220	PRINCIPAL SERVICES - UNDE	FICA	17,995.05	18,854.88	19,041.63	19,041.63	1,046.58
2410	31241010300 5231	PRINCIPAL SERVICES - UNDE	NHRS SUPPORT	6,929.39	7,900.93	7,900.93	7,900.93	971.54
2410	31241010300 5232	PRINCIPAL SERVICES - UNDE	NHRS PROFESSIONAL	27,210.56	30,734.28	31,158.05	31,158.05	3,947.49
2410	31241010300 5240	PRINCIPAL SERVICES - UNDE	TUITION REIMBURSEMENT	6,600.00	5,200.00	5,200.00	5,200.00	(1,400.00)
2410	31241010300 5241	PRINCIPAL SERVICES - UNDE	WORKSHOP REIMBURSEMENT	3,080.00	3,080.00	3,080.00	3,080.00	0.00
2410	31241010300 5244	PRINCIPAL SERVICES - UNDE	SECRETARY WORKSHOP	0.00	450.00	450.00	450.00	450.00
2410	31241010300 5250	PRINCIPAL SERVICES - UNDE	UNEMPLOYMENT INSURANCE	440.00	440.64	200.64	200.64	(239.36)
2410	31241010300 5260	PRINCIPAL SERVICES - UNDE	WORKER'S COMPENSATION	1,107.64	819.49	827.69	827.69	(279.95)
2410	31241010300 5430	PRINCIPAL SERVICES - UNDE	REPAIRS & MAINT SERVICES	3,111.00	3,047.00	3,047.00	3,047.00	(64.00)
2410	31241010300 5450	PRINCIPAL SERVICES - UNDE	CONSTRUCTION SERVICES	560.00	560.00	560.00	560.00	0.00
2410	31241010300 5531	PRINCIPAL SERVICES - UNDE	TELEPHONE	5,000.00	5,818.00	5,818.00	5,818.00	818.00
2410	31241010300 5534	PRINCIPAL SERVICES - UNDE	POSTAGE	600.00	600.00	600.00	600.00	0.00
2410	31241010300 5550	PRINCIPAL SERVICES - UNDE	PRINTING	588.00	388.00	388.00	388.00	(200.00)
2410	31241010300 5580	PRINCIPAL SERVICES - UNDE	MILEAGE REIMBURSEMENT	300.00	400.00	400.00	400.00	100.00
2410	31241010300 5610	PRINCIPAL SERVICES - UNDE	SUPPLIES	1,408.55	1,408.55	1,408.55	1,408.55	0.00
2410	31241010300 5641	PRINCIPAL SERVICES - UNDE	TEXTBOOKS	200.00	200.00	200.00	200.00	0.00
2410	31241010300 5643	PRINCIPAL SERVICES - UNDE	INFORMATION ACCESS FEES	0.00	850.00	850.00	850.00	850.00
2410	31241010300 5644	PRINCIPAL SERVICES - UNDE	PERIODICALS	284.00	373.00	373.00	373.00	89.00
2410	31241010300 5731	PRINCIPAL SERVICES - UNDE	NEW MACHINERY	750.00	750.00	750.00	750.00	0.00
2410	31241010300 5737	PRINCIPAL SERVICES - UNDE	REPLACEMENT FURNITURE & F	1,609.20	0.00	0.00	0.00	(1,609.20)
2410	31241010300 5810	PRINCIPAL SERVICES - UNDE	DUES & FEES	1,600.00	1,600.00	1,600.00	1,600.00	0.00
2410	31241010400 5111	PRINCIPAL SERVICES - MEMO	ADMIN/OTHER SALARIES	96,903.66	98,841.74	100,841.74	100,841.74	3,938.08
2410	31241010400 5115	PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES	55,649.37	57,260.26	57,260.26	57,260.26	1,610.89
2410	31241010400 5118	PRINCIPAL SERVICES - MEMO	ASST PRINCIPAL SALARIES	73,203.00	74,667.06	79,526.10	79,526.10	6,323.10
2410	31241010400 5211	PRINCIPAL SERVICES - MEMO	HEALTH INSURANCE	0.00	94,785.12	80,068.56	80,068.56	80,068.56
2410	31241010400 5212	PRINCIPAL SERVICES - MEMO	DENTAL INSURANCE	0.00	5,279.76	5,279.76	5,279.76	5,279.76
2410	31241010400 5213	PRINCIPAL SERVICES - MEMO	LIFE INSURANCE	0.00	115.20	115.20	115.20	115.20
2410	31241010400 5214	PRINCIPAL SERVICES - MEMO	DISABILITY INSURANCE	0.00	433.77	450.92	450.92	450.92
2410	31241010400 5220	PRINCIPAL SERVICES - MEMO	FICA	17,297.58	17,653.85	18,178.57	18,178.57	880.99
2410	31241010400 5231	PRINCIPAL SERVICES - MEMO	NHRS SUPPORT	4,291.27	4,313.80	4,313.80	4,313.80	22.53
2410	31241010400 5232	PRINCIPAL SERVICES - MEMO	NHRS PROFESSIONAL	26,655.72	30,121.13	31,311.86	31,311.86	4,656.14

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2410	31241010400 5240	PRINCIPAL SERVICES - MEMO	TUITION REIMBURSEMENT	13,200.00	5,200.00	5,200.00	5,200.00	(8,000.00)
2410	31241010400 5241	PRINCIPAL SERVICES - MEMO	WORKSHOP REIMBURSEMENT	2,700.00	2,740.00	2,740.00	2,740.00	40.00
2410	31241010400 5250	PRINCIPAL SERVICES - MEMO	UNEMPLOYMENT INSURANCE	440.00	330.48	200.64	200.64	(239.36)
2410	31241010400 5260	PRINCIPAL SERVICES - MEMO	WORKER'S COMPENSATION	1,064.72	769.43	792.47	792.47	(272.25)
2410	31241010400 5430	PRINCIPAL SERVICES - MEMO	REPAIRS & MAINT SERVICES	4,166.00	4,132.00	4,132.00	4,132.00	(34.00)
2410	31241010400 5431	PRINCIPAL SERVICES - MEMO	REPAIRS EQUIPMENT	500.00	400.00	400.00	400.00	(100.00)
2410	31241010400 5442	PRINCIPAL SERVICES - MEMO	RENTAL OF EQUIPMENT	500.00	500.00	500.00	500.00	0.00
2410	31241010400 5531	PRINCIPAL SERVICES - MEMO	TELEPHONE	11,000.00	12,318.00	12,318.00	12,318.00	1,318.00
2410	31241010400 5534	PRINCIPAL SERVICES - MEMO	POSTAGE	1,100.00	1,100.00	1,100.00	1,100.00	0.00
2410	31241010400 5550	PRINCIPAL SERVICES - MEMO	PRINTING	375.00	250.00	250.00	250.00	(125.00)
2410	31241010400 5580	PRINCIPAL SERVICES - MEMO	MILEAGE REIMBURSEMENT	400.00	500.00	500.00	500.00	100.00
2410	31241010400 5610	PRINCIPAL SERVICES - MEMO	SUPPLIES	3,923.65	4,099.00	4,099.00	4,099.00	175.35
2410	31241010400 5641	PRINCIPAL SERVICES - MEMO	TEXTBOOKS	200.00	200.00	200.00	200.00	0.00
2410	31241010400 5642	PRINCIPAL SERVICES - MEMO	ELECTRONIC INFORMATION	0.00	0.00	0.00	0.00	0.00
2410	31241010400 5644	PRINCIPAL SERVICES - MEMO	PERIODICALS	145.00	145.00	145.00	145.00	0.00
2410	31241010400 5810	PRINCIPAL SERVICES - MEMO	DUES & FEES	1,240.00	1,240.00	1,240.00	1,240.00	0.00
2410	31241020000 5211	PRINCIPAL SERVICES - MIDD	HEALTH INSURANCE	82,701.60	0.00	0.00	0.00	(82,701.60)
2410	31241020000 5212	PRINCIPAL SERVICES - MIDD	DENTAL INSURANCE	4,952.34	0.00	0.00	0.00	(4,952.34)
2410	31241020000 5213	PRINCIPAL SERVICES - MIDD	LIFE INSURANCE	124.20	0.00	0.00	0.00	(124.20)
2410	31241020000 5214	PRINCIPAL SERVICES - MIDD	DISABILITY INSURANCE	428.48	0.00	0.00	0.00	(428.48)
2410	31241020500 5111	PRINCIPAL SERVICES - CAWL	ADMIN/OTHER SALARIES	95,138.00	97,040.76	97,944.56	97,944.56	2,806.56
2410	31241020500 5115	PRINCIPAL SERVICES - CAWL	SECRETARIAL SALARIES	53,349.52	59,474.79	59,474.79	59,474.79	6,125.27
2410	31241020500 5118	PRINCIPAL SERVICES - CAWL	ASST PRINCIPAL SALARIES	76,206.00	77,724.00	82,509.80	82,509.80	6,303.80
2410	31241020500 5211	PRINCIPAL SERVICES - CAWL	HEALTH INSURANCE	0.00	82,719.36	75,812.16	75,812.16	75,812.16
2410	31241020500 5212	PRINCIPAL SERVICES - CAWL	DENTAL INSURANCE	0.00	5,001.84	5,001.84	5,001.84	5,001.84
2410	31241020500 5213	PRINCIPAL SERVICES - CAWL	LIFE INSURANCE	0.00	115.20	115.20	115.20	115.20
2410	31241020500 5214	PRINCIPAL SERVICES - CAWL	DISABILITY INSURANCE	0.00	436.91	451.13	451.13	451.13
2410	31241020500 5220	PRINCIPAL SERVICES - CAWL	FICA	17,189.06	17,919.31	18,354.56	18,354.56	1,165.50
2410	31241020500 5231	PRINCIPAL SERVICES - CAWL	NHRS SUPPORT	3,780.46	3,733.25	3,733.25	3,733.25	(47.21)
2410	31241020500 5232	PRINCIPAL SERVICES - CAWL	NHRS PROFESSIONAL	26,849.68	30,339.17	31,326.88	31,326.88	4,477.20
2410	31241020500 5240	PRINCIPAL SERVICES - CAWL	TUITION REIMBURSEMENT	6,600.00	5,200.00	5,200.00	5,200.00	(1,400.00)
2410	31241020500 5241	PRINCIPAL SERVICES - CAWL	WORKSHOP REIMBURSEMENT	2,900.00	2,900.00	2,900.00	2,900.00	0.00
2410	31241020500 5250	PRINCIPAL SERVICES - CAWL	UNEMPLOYMENT INSURANCE	490.38	495.72	225.72	225.72	(264.66)
2410	31241020500 5260	PRINCIPAL SERVICES - CAWL	WORKER'S COMPENSATION	1,058.28	780.08	799.20	799.20	(259.08)
2410	31241020500 5430	PRINCIPAL SERVICES - CAWL	REPAIRS & MAINT SERVICES	1,659.00	2,775.00	2,775.00	2,775.00	1,116.00
2410	31241020500 5442	PRINCIPAL SERVICES - CAWL	RENTAL OF EQUIPMENT	3,960.00	3,960.00	3,960.00	3,960.00	0.00
2410	31241020500 5450	PRINCIPAL SERVICES - CAWL	CONSTRUCTION SERVICES	703.00	645.49	645.49	645.49	(57.51)



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2410	31241020500 5531	PRINCIPAL SERVICES - CAWL	TELEPHONE	10,250.00	11,268.00	11,268.00	11,268.00	1,018.00
2410	31241020500 5534	PRINCIPAL SERVICES - CAWL	POSTAGE	3,000.00	2,400.00	2,400.00	2,400.00	(600.00)
2410	31241020500 5550	PRINCIPAL SERVICES - CAWL	PRINTING	1,500.00	1,000.00	1,000.00	1,000.00	(500.00)
2410	31241020500 5580	PRINCIPAL SERVICES - CAWL	MILEAGE REIMBURSEMENT	600.00	600.00	600.00	600.00	0.00
2410	31241020500 5610	PRINCIPAL SERVICES - CAWL	SUPPLIES	1,750.00	1,750.00	1,750.00	1,750.00	0.00
2410	31241020500 5644	PRINCIPAL SERVICES - CAWL	PERIODICALS	95.00	95.00	95.00	95.00	0.00
2410	31241020500 5731	PRINCIPAL SERVICES - CAWL	NEW MACHINERY	0.00	1,072.76	1,072.76	1,072.76	1,072.76
2410	31241020500 5735	PRINCIPAL SERVICES - CAWL	REPLACEMENT EQUIPMENT	759.00	690.00	690.00	690.00	(69.00)
2410	31241020500 5810	PRINCIPAL SERVICES - CAWL	DUES & FEES	2,163.00	2,133.00	2,133.00	2,133.00	(30.00)
<b>2410 Total</b>				1,309,941.51	1,291,158.95	1,282,764.89	1,282,764.89	(27,176.62)
2600	31260000000 5111	OPERATIONS & MAINTENANCE	ADMIN/OTHER SALARIES	67,584.09	68,935.77	69,839.57	69,839.57	2,255.48
2600	31260000000 5211	OPERATIONS & MAINTENANCE	HEALTH INSURANCE	28,345.70	27,573.12	24,119.52	24,119.52	(4,226.18)
2600	31260000000 5212	OPERATIONS & MAINTENANCE	DENTAL INSURANCE	1,834.20	1,852.56	1,852.56	1,852.56	18.36
2600	31260000000 5213	OPERATIONS & MAINTENANCE	LIFE INSURANCE	41.40	38.40	38.40	38.40	(3.00)
2600	31260000000 5214	OPERATIONS & MAINTENANCE	DISABILITY INSURANCE	172.32	172.34	174.60	174.60	2.28
2600	31260000000 5220	OPERATIONS & MAINTENANCE	FICA	5,170.18	5,273.59	5,342.72	5,342.72	172.54
2600	31260000000 5231	OPERATIONS & MAINTENANCE	NHRS SUPPORT	7,549.10	7,844.89	7,947.74	7,947.74	398.64
2600	31260000000 5250	OPERATIONS & MAINTENANCE	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
2600	31260000000 5260	OPERATIONS & MAINTENANCE	WORKER'S COMPENSATION	308.75	231.56	234.59	234.59	(74.16)
2600	31260000000 5411	OPERATIONS & MAINTENANCE	WATER/SEWERAGE	693.00	693.00	693.00	693.00	0.00
2600	31260000000 5430	OPERATIONS & MAINTENANCE	REPAIRS & MAINT SERVICES	1,750.00	1,750.00	1,750.00	1,750.00	0.00
2600	31260000000 5432	OPERATIONS & MAINTENANCE	REPAIRS BUILDINGS	3,805.00	3,805.00	3,805.00	3,805.00	0.00
2600	31260000000 5433	OPERATIONS & MAINTENANCE	REPAIRS GROUNDS	1,480.00	4,480.00	3,480.00	3,480.00	2,000.00
2600	31260000000 5521	OPERATIONS & MAINTENANCE	PROPERTY/LIABILITY INS	67,003.40	73,705.00	73,705.00	73,705.00	6,701.60
2600	31260000000 5619	OPERATIONS & MAINTENANCE	GROUNDS SUPPLIES	314.40	614.40	614.40	614.40	300.00
2600	31260000000 5636	OPERATIONS & MAINTENANCE	FUEL	200.00	263.00	263.00	263.00	63.00
2600	31260010000 5211	MAINTENANCE - ELEMENTARY	HEALTH INSURANCE	127,147.26	0.00	0.00	0.00	(127,147.26)
2600	31260010000 5212	MAINTENANCE - ELEMENTARY	DENTAL INSURANCE	7,814.88	0.00	0.00	0.00	(7,814.88)
2600	31260010000 5213	MAINTENANCE - ELEMENTARY	LIFE INSURANCE	271.08	0.00	0.00	0.00	(271.08)
2600	31260010000 5214	MAINTENANCE - ELEMENTARY	DISABILITY INSURANCE	540.71	0.00	0.00	0.00	(540.71)
2600	31260010300 5116	MAINTENANCE - UNDERHILL	CUSTODIAL SALARIES	118,336.20	122,140.96	122,140.96	122,140.96	3,804.76
2600	31260010300 5122	MAINTENANCE - UNDERHILL	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00	0.00
2600	31260010300 5211	MAINTENANCE - UNDERHILL	HEALTH INSURANCE	0.00	75,570.00	75,570.00	75,570.00	75,570.00
2600	31260010300 5212	MAINTENANCE - UNDERHILL	DENTAL INSURANCE	0.00	4,749.60	4,749.60	4,749.60	4,749.60
2600	31260010300 5213	MAINTENANCE - UNDERHILL	LIFE INSURANCE	0.00	115.20	115.20	115.20	115.20
2600	31260010300 5214	MAINTENANCE - UNDERHILL	DISABILITY INSURANCE	0.00	0.00	212.97	212.97	212.97
2600	31260010300 5220	MAINTENANCE - UNDERHILL	FICA	8,955.81	9,343.79	9,343.79	9,343.79	387.98



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2600	31260010300 5231	MAINTENANCE - UNDERHILL	NHRS SUPPORT	10,091.26	10,900.94	10,900.94	10,900.94	809.68
2600	31260010300 5250	MAINTENANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	550.00	550.80	250.80	250.80	(299.20)
2600	31260010300 5260	MAINTENANCE - UNDERHILL	WORKER'S COMPENSATION	4,042.74	3,064.82	3,064.82	3,064.82	(977.92)
2600	31260010300 5411	MAINTENANCE - UNDERHILL	WATER/SEWERAGE	7,957.00	7,957.00	7,957.00	7,957.00	0.00
2600	31260010300 5430	MAINTENANCE - UNDERHILL	REPAIRS & MAINT SERVICES	56,122.00	19,122.00	19,122.00	19,122.00	(37,000.00)
2600	31260010300 5432	MAINTENANCE - UNDERHILL	REPAIRS BUILDINGS	36,105.56	35,436.00	29,936.00	23,179.00	(12,926.56)
2600	31260010300 5433	MAINTENANCE - UNDERHILL	REPAIRS GROUNDS	3,268.00	3,268.00	3,268.00	3,268.00	0.00
2600	31260010300 5435	MAINTENANCE - UNDERHILL	REPAIRS MAINT EQUIPMENT	2,374.00	2,374.00	2,374.00	2,374.00	0.00
2600	31260010300 5612	MAINTENANCE - UNDERHILL	MAINTENANCE SUPPLIE	17,280.00	17,280.00	17,280.00	17,280.00	0.00
2600	31260010300 5619	MAINTENANCE - UNDERHILL	GROUNDS SUPPLIES	4,832.00	4,832.00	4,832.00	4,832.00	0.00
2600	31260010300 5621	MAINTENANCE - UNDERHILL	NATURAL GAS	40,000.00	49,950.00	44,950.00	44,950.00	4,950.00
2600	31260010300 5622	MAINTENANCE - UNDERHILL	ELECTRICITY	40,000.00	40,000.00	40,000.00	40,000.00	0.00
2600	31260010300 5623	MAINTENANCE - UNDERHILL	PROPANE	5,900.00	5,900.00	4,400.00	4,400.00	(1,500.00)
2600	31260010300 5624	MAINTENANCE - UNDERHILL	OIL	400.00	550.00	550.00	550.00	150.00
2600	31260010300 5735	MAINTENANCE - UNDERHILL	REPLACEMENT EQUIPMENT	1,346.00	1,346.00	1,346.00	1,346.00	0.00
2600	31260010300 5737	MAINTENANCE - UNDERHILL	REPLACEMENT FURNITURE & F	17,850.00	0.00	0.00	0.00	(17,850.00)
2600	31260010400 5116	MAINTENANCE - MEMORIAL	CUSTODIAL SALARIES	129,574.80	129,788.56	129,788.56	129,788.56	213.76
2600	31260010400 5122	MAINTENANCE - MEMORIAL	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	0.00	(1,500.00)
2600	31260010400 5211	MAINTENANCE - MEMORIAL	HEALTH INSURANCE	0.00	85,781.76	85,781.76	85,781.76	85,781.76
2600	31260010400 5212	MAINTENANCE - MEMORIAL	DENTAL INSURANCE	0.00	5,274.48	5,274.48	5,274.48	5,274.48
2600	31260010400 5213	MAINTENANCE - MEMORIAL	LIFE INSURANCE	0.00	153.60	153.60	153.60	153.60
2600	31260010400 5214	MAINTENANCE - MEMORIAL	DISABILITY INSURANCE	0.00	0.00	299.46	299.46	299.46
2600	31260010400 5220	MAINTENANCE - MEMORIAL	FICA	10,124.16	9,928.83	9,928.83	9,928.83	(195.33)
2600	31260010400 5231	MAINTENANCE - MEMORIAL	NHRS SUPPORT	14,753.16	14,769.93	14,769.93	14,769.93	16.77
2600	31260010400 5250	MAINTENANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	440.00	440.64	200.64	200.64	(239.36)
2600	31260010400 5260	MAINTENANCE - MEMORIAL	WORKER'S COMPENSATION	4,570.33	3,291.43	3,291.43	3,291.43	(1,278.90)
2600	31260010400 5411	MAINTENANCE - MEMORIAL	WATER/SEWERAGE	10,076.00	10,076.00	10,076.00	10,076.00	0.00
2600	31260010400 5430	MAINTENANCE - MEMORIAL	REPAIRS & MAINT SERVICES	17,622.00	17,622.00	17,622.00	17,622.00	0.00
2600	31260010400 5432	MAINTENANCE - MEMORIAL	REPAIRS BUILDINGS	34,874.00	39,341.00	35,441.00	28,557.00	(6,317.00)
2600	31260010400 5433	MAINTENANCE - MEMORIAL	REPAIRS GROUNDS	3,867.00	16,117.00	10,117.00	3,867.00	0.00
2600	31260010400 5435	MAINTENANCE - MEMORIAL	REPAIRS MAINT EQUIPMENT	3,704.00	3,704.00	3,704.00	3,704.00	0.00
2600	31260010400 5612	MAINTENANCE - MEMORIAL	MAINTENANCE SUPPLIE	19,411.00	24,676.00	24,676.00	24,676.00	5,265.00
2600	31260010400 5619	MAINTENANCE - MEMORIAL	GROUNDS SUPPLIES	6,156.16	6,156.16	6,156.16	6,156.16	0.00
2600	31260010400 5621	MAINTENANCE - MEMORIAL	NATURAL GAS	60,000.00	60,000.00	55,000.00	55,000.00	(5,000.00)
2600	31260010400 5622	MAINTENANCE - MEMORIAL	ELECTRICITY	73,000.00	73,000.00	73,000.00	73,000.00	0.00
2600	31260010400 5624	MAINTENANCE - MEMORIAL	OIL	400.00	400.00	400.00	400.00	0.00
2600	31260010400 5731	MAINTENANCE - MEMORIAL	NEW MACHINERY	0.00	833.99	833.99	833.99	833.99

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2600	31260010400 5735	MAINTENANCE - MEMORIAL	REPLACEMENT EQUIPMENT	1,346.00	1,346.00	1,346.00	1,346.00	0.00
2600	31260020000 5211	MAINTENANCE - MIDDLE	HEALTH INSURANCE	74,427.81	0.00	0.00	0.00	(74,427.81)
2600	31260020000 5212	MAINTENANCE - MIDDLE	DENTAL INSURANCE	4,941.48	0.00	0.00	0.00	(4,941.48)
2600	31260020000 5213	MAINTENANCE - MIDDLE	LIFE INSURANCE	207.00	0.00	0.00	0.00	(207.00)
2600	31260020000 5214	MAINTENANCE - MIDDLE	DISABILITY INSURANCE	399.10	0.00	0.00	0.00	(399.10)
2600	31260020500 5116	MAINTENANCE - CAWLEY	CUSTODIAL SALARIES	182,012.80	171,177.64	171,177.64	171,177.64	(10,835.16)
2600	31260020500 5211	MAINTENANCE - CAWLEY	HEALTH INSURANCE	0.00	81,694.80	81,694.80	81,694.80	81,694.80
2600	31260020500 5212	MAINTENANCE - CAWLEY	DENTAL INSURANCE	0.00	4,183.20	4,183.20	4,183.20	4,183.20
2600	31260020500 5213	MAINTENANCE - CAWLEY	LIFE INSURANCE	0.00	192.00	192.00	192.00	192.00
2600	31260020500 5214	MAINTENANCE - CAWLEY	DISABILITY INSURANCE	0.00	179.31	371.87	371.87	371.87
2600	31260020500 5220	MAINTENANCE - CAWLEY	FICA	13,923.97	13,095.09	13,095.09	13,095.09	(828.88)
2600	31260020500 5231	MAINTENANCE - CAWLEY	NHRS SUPPORT	19,020.54	18,133.94	18,133.94	18,133.94	(886.60)
2600	31260020500 5250	MAINTENANCE - CAWLEY	UNEMPLOYMENT INSURANCE	660.00	660.96	300.96	300.96	(359.04)
2600	31260020500 5260	MAINTENANCE - CAWLEY	WORKER'S COMPENSATION	6,423.82	4,412.20	4,412.20	4,412.20	(2,011.62)
2600	31260020500 5411	MAINTENANCE - CAWLEY	WATER/SEWERAGE	10,076.00	10,250.00	10,250.00	10,250.00	174.00
2600	31260020500 5430	MAINTENANCE - CAWLEY	REPAIRS & MAINT SERVICES	25,308.00	25,308.00	25,308.00	25,308.00	0.00
2600	31260020500 5432	MAINTENANCE - CAWLEY	REPAIRS BUILDINGS	63,366.00	52,514.00	49,514.00	35,943.00	(27,423.00)
2600	31260020500 5433	MAINTENANCE - CAWLEY	REPAIRS GROUNDS	7,550.00	8,550.00	8,550.00	8,550.00	1,000.00
2600	31260020500 5435	MAINTENANCE - CAWLEY	REPAIRS MAINT EQUIPMENT	5,949.00	5,849.00	5,849.00	5,849.00	(100.00)
2600	31260020500 5612	MAINTENANCE - CAWLEY	MAINTENANCE SUPPLIE	30,361.85	33,928.85	33,928.85	33,928.85	3,567.00
2600	31260020500 5619	MAINTENANCE - CAWLEY	GROUNDS SUPPLIES	13,849.98	14,853.00	14,853.00	14,853.00	1,003.02
2600	31260020500 5621	MAINTENANCE - CAWLEY	NATURAL GAS	88,000.00	88,000.00	80,500.00	80,500.00	(7,500.00)
2600	31260020500 5622	MAINTENANCE - CAWLEY	ELECTRICITY	105,000.00	105,000.00	105,000.00	105,000.00	0.00
2600	31260020500 5624	MAINTENANCE - CAWLEY	OIL	1,200.00	1,200.00	1,200.00	1,200.00	0.00
2600	31260020500 5731	MAINTENANCE - CAWLEY	NEW MACHINERY	1,581.37	2,168.00	2,168.00	2,168.00	586.63
2600	31260020500 5733	MAINTENANCE - CAWLEY	NEW FURNITURE	1,431.75	0.00	0.00	0.00	(1,431.75)
2600	31260020500 5735	MAINTENANCE - CAWLEY	REPLACEMENT EQUIPMENT	13,926.00	1,346.00	1,346.00	1,346.00	(12,580.00)
2600	31260020500 5737	MAINTENANCE - CAWLEY	REPLACEMENT FURNITURE & F	16,370.00	14,711.00	14,711.00	14,711.00	(1,659.00)
<b>2600 Total</b>				1,774,951.12	1,771,902.27	1,730,874.73	1,697,412.73	(77,538.39)
2700	31270000000 5519	TRANSPORTATION - REGULAR	STUDENT TRANS SVCS	993,582.20	999,241.80	999,241.80	999,241.80	5,659.60
2700	31270000061 5519	TRANSPORTATION - SPECIAL	STUDENT TRANS SVCS	400,000.00	475,000.00	475,000.00	475,000.00	75,000.00
2700	31270010300 5519	FIELD TRIPS - UNDERHILL	STUDENT TRANS SVCS	3,426.35	3,426.35	3,426.35	3,426.35	0.00
2700	31270010400 5519	FIELD TRIPS - MEMORIAL	STUDENT TRANS SVCS	6,702.00	5,915.00	5,915.00	5,915.00	(787.00)
2700	31270020532 5519	FIELD TRIPS - CAWLEY	STUDENT TRANS SVCS	7,507.00	7,173.25	7,173.25	7,173.25	(333.75)
2700	31270020534 5519	COCURRICULAR TRIPS- CAWLE	STUDENT TRANS SVCS	15,682.25	15,700.00	15,700.00	15,700.00	17.75
<b>2700 Total</b>				1,426,899.80	1,506,456.40	1,506,456.40	1,506,456.40	79,556.60
2814	31281400000 5330	EVALUATION SERVICES	OTHER PROF SVCS	1,000.00	0.00	0.00	0.00	(1,000.00)

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<b>2814 Total</b>				1,000.00	0.00	0.00	0.00	(1,000.00)
2835	31283500000 5330	PHYSICAL - PRE-EMPLOYMENT	OTHER PROF SVCS	200.00	200.00	200.00	200.00	0.00
<b>2835 Total</b>				200.00	200.00	200.00	200.00	0.00
2840	31284000000 5111	INFORMATION MGMT SVCS	ADMIN/OTHER SALARIES	76,717.01	78,200.00	78,993.00	78,993.00	2,275.99
2840	31284000000 5122	INFORMATION MGMT SVCS	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	0.00	(1,500.00)
2840	31284000000 5211	INFORMATION MGMT SVCS	HEALTH INSURANCE	7,752.00	10,211.76	8,934.00	8,934.00	1,182.00
2840	31284000000 5212	INFORMATION MGMT SVCS	DENTAL INSURANCE	815.53	524.88	524.88	524.88	(290.65)
2840	31284000000 5213	INFORMATION MGMT SVCS	LIFE INSURANCE	41.40	38.40	38.40	38.40	(3.00)
2840	31284000000 5214	INFORMATION MGMT SVCS	DISABILITY INSURANCE	195.63	195.50	197.48	197.48	1.85
2840	31284000000 5220	INFORMATION MGMT SVCS	FICA	5,983.60	5,982.30	6,042.97	6,042.97	59.37
2840	31284000000 5231	INFORMATION MGMT SVCS	NHRS SUPPORT	8,569.34	8,899.16	8,989.40	8,989.40	420.06
2840	31284000000 5240	INFORMATION MGMT SVCS	TUITION REIMBURSEMENT	4,000.00	3,900.00	3,900.00	3,900.00	(100.00)
2840	31284000000 5241	INFORMATION MGMT SVCS	WORKSHOP REIMBURSEMENT	1,240.00	1,560.00	1,560.00	1,250.00	10.00
2840	31284000000 5250	INFORMATION MGMT SVCS	UNEMPLOYMENT INSURANCE	110.00	110.16	50.16	50.16	(59.84)
2840	31284000000 5260	INFORMATION MGMT SVCS	WORKER'S COMPENSATION	371.65	262.67	265.34	265.34	(106.31)
2840	31284000000 5293	INFORMATION MGMT SVCS	STAFF DEVELOPMENT	1,195.00	1,200.00	1,200.00	1,000.00	(195.00)
2840	31284000000 5330	INFORMATION MGMT SVCS	OTHER PROF SVCS	1,585.00	1,585.00	1,585.00	1,585.00	0.00
2840	31284000000 5431	INFORMATION MGMT SVCS	REPAIRS EQUIPMENT	3,245.27	4,000.00	4,000.00	3,000.00	(245.27)
2840	31284000000 5642	INFORMATION MGMT SVCS	ELECTRONIC INFORMATION	29,708.77	32,985.69	32,985.69	30,892.69	1,183.92
2840	31284000000 5734	INFORMATION MGMT SVCS	NEW COMPUTER EQUIP	17,450.75	28,802.77	28,802.77	28,802.77	11,352.02
2840	31284000000 5735	INFORMATION MGMT SVCS	REPLACEMENT EQUIPMENT	79,851.00	96,718.04	80,843.04	80,843.04	992.04
2840	31284000000 5810	INFORMATION MGMT SVCS	DUES & FEES	250.00	340.00	340.00	340.00	90.00
2840	31284010000 5114	TECHNOLOGY - ELEMENTARY	PARAPROFESSIONAL	58,653.20	60,087.52	60,087.52	60,087.52	1,434.32
2840	31284010000 5212	TECHNOLOGY - ELEMENTARY	DENTAL INSURANCE	519.60	524.88	524.88	524.88	5.28
2840	31284010000 5213	TECHNOLOGY - ELEMENTARY	LIFE INSURANCE	41.40	38.40	38.40	38.40	(3.00)
2840	31284010000 5214	TECHNOLOGY - ELEMENTARY	DISABILITY INSURANCE	139.10	0.00	0.00	0.00	(139.10)
2840	31284010000 5220	TECHNOLOGY - ELEMENTARY	FICA	4,486.98	4,596.69	4,596.69	4,596.69	109.71
2840	31284010000 5231	TECHNOLOGY - ELEMENTARY	NHRS SUPPORT	4,537.74	4,699.43	4,699.43	4,699.43	161.69
2840	31284010000 5250	TECHNOLOGY - ELEMENTARY	UNEMPLOYMENT INSURANCE	220.00	220.32	100.32	100.32	(119.68)
2840	31284010000 5260	TECHNOLOGY - ELEMENTARY	WORKER'S COMPENSATION	264.68	201.83	201.83	201.83	(62.85)
2840	31284010300 5610	TECHNOLOGY - UNDERHILL	SUPPLIES	1,036.00	1,749.97	724.97	724.97	(311.03)
2840	31284010400 5610	TECHNOLOGY - MEMORIAL	SUPPLIES	2,545.95	4,994.97	4,994.97	2,500.97	(44.98)
2840	31284020500 5610	TECHNOLOGY - CAWLEY	SUPPLIES	3,702.26	4,294.52	794.52	794.52	(2,907.74)
<b>2840 Total</b>				316,728.86	356,924.86	336,015.66	329,918.66	13,189.80
3300	31330000000 5800	USE OF FACILITIES	OTHER OBJECTS	1.00	1.00	1.00	1.00	0.00
<b>3300 Total</b>				1.00	1.00	1.00	1.00	0.00
4100	31410000000 5330	SITE ACQUISITION SERVICES	OTHER PROF SVCS	1.00	1.00	1.00	1.00	0.00

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<b>4100 Total</b>				1.00	1.00	1.00	1.00	0.00
4900	31490010300 5441	MODULAR CLASSROOM LEASE	RENTAL OF LAND & BUILDING	13,164.00	13,164.00	13,164.00	13,164.00	0.00
<b>4900 Total</b>				13,164.00	13,164.00	13,164.00	13,164.00	0.00
5110	31511000000 5910	PRINCIPAL OF DEBT	PRINCIPAL OF DEBT	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	0.00
<b>5110 Total</b>				1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	0.00
5120	31512000000 5830	INTEREST ON DEBT	INTEREST	335,375.00	283,625.00	283,625.00	283,625.00	(51,750.00)
<b>5120 Total</b>				335,375.00	283,625.00	283,625.00	283,625.00	(51,750.00)
5221	31522100000 5930	TRANSFER TO FOOD SERVICE	FUND TRANSFERS	60,000.00	30,000.00	30,000.00	30,000.00	(30,000.00)
<b>5221 Total</b>				60,000.00	30,000.00	30,000.00	30,000.00	(30,000.00)
5230	31523000000 5930	TRANSFER TO CAPITAL RESER	FUND TRANSFERS	95,501.00	1.00	1.00	1.00	(95,500.00)
<b>5230 Total</b>				95,501.00	1.00	1.00	1.00	(95,500.00)
5250	31525000000 5930	TRANSFER TO CAPITAL PROJE	FUND TRANSFERS	1.00	0.00	0.00	0.00	(1.00)
<b>5250 Total</b>				1.00	0.00	0.00	0.00	(1.00)
5252	31525200000 5930	TRANSER TO EXPENDABLE TRU	FUND TRANSFERS	40,001.00	1.00	1.00	1.00	(40,000.00)
<b>5252 Total</b>				40,001.00	1.00	1.00	1.00	(40,000.00)
5310	31531000000 5890	CHARTER SCHOOL EXPENDITUR	MISC EXPENDITURES	25,000.00	25,000.00	25,000.00	25,000.00	0.00
<b>5310 Total</b>				25,000.00	25,000.00	25,000.00	25,000.00	0.00
<b>Grand Total</b>				31,799,551.30	32,606,091.34	32,354,936.18	32,298,926.18	499374.88