PLAINFIELD BOARD OF EDUCATION
2018 - 2019

PROPOSED BUDGET

PLAINFIELD BOARD OF EDUCATION
Budget Preparation Final Presentation
Report dates 07/01/2018 - thru - 06/30/2019

Account Number	Description	2016-2017 Expenditures	2017-2018 Original Budget	2017-2018 Adj Budget(O+T)	2018-2019 PHASE 1 Proposed Budget
11-000-100000-56XA-00-0000	CHARTER SCHOOL PAYMENTS	18,871,906.00	22,534,382.00	22,184,382.00	25,000,000.00
11-000-100270-561A-00-0000	HOMELESS TUITION OTHER LEA	0.00	0.00	85,760.00	85,000.00
11-000-100270-563S-00-0000	DIST VOC/TECH TUITION - REG	682,200.00	678,530.00	730,587.50	678,530.00
11-000-100270-565D-00-0000	TUITION CSSD & REGULAR DAY SCH	81,946.00	81,430.00	80,435.00	81,430.00
11-000-100270-568A-00-0000	TUITION- STATE FACILITIES	270,105.00	270,105.00	270,105.00	270,105.00
11-000-100270-569A-00-0000	TUITION KATZENBACH/CO SPECIAL	71,424.00	76,331.00	177.00	0.00
11-000-100703-101C-00-0000	CLASS COVERAGE DISTRICT-WIDE	0.00	0.00	0.00	0.00
11-000-230000-610A-00-0000	DISTRICT SUPPLIES	23,732.87	49,579.00	34,579.00	49,579.00
11-000-240000-105B-00-0000	DISTRICT SUBSTITUTE SECRETARIE	155,302.00	80,300.00	85,704.00	100,000.00
11-000-240000-105C-00-0000	DISTRICT SECRETARY COVERAGE	17,816.25	8,730.00	28,861.00	40,000.00
11-000-240000-500P-00-0000	OTHER PURCHASED SERV (400-500)	214.76	4,796.00	3,293.00	4,796.00
11-000-240000-600A-00-0000	SUPPLIES AND MATERIALS	5,546.46	15,321.00	147,463.10	15,321.00
11-000-262000-300A-00-0000	PURCHASED PROF & TECH SERVICES	0.00	4,898.00	4,898.00	4,898.00
11-000-262000-420A-00-0000	DISTRICT EQUIPMENT REPAIR	0.00	6,393.00	6,393.00	6,393.00
11-000-291000-220A-00-0000	DISTRICT SOCIAL SECURITY CONTR	1,446,737.10	1,343,533.00	1,390,173.00	1,410,000.00
11-000-291000-241A-00-0000	PERS RETIREMENT CONTRIBUTIONS	2,258,571.59	2,093,117.00	2,227,854.00	2,250,853.00
11-000-291000-241B-00-0000	PERS RETIRE CONTRIB <32 HRS	80,265.93	53,000.00	53,000.00	53,000.00
11-000-291000-250U-00-0000	UNEMPLOYMENT COMPENSATION CONT	100,000.00	380,988.00	581,611.00	665,000.00
11-000-291000-260W-00-0000	DISTRICT WORKMENS COMP CONTRIB	1,335,500.00	1,035,500.00	1,065,500.00	1,035,500.00
11-000-291000-270H-00-0000	DISTRICT HEALTH BENEFITS	3,819,690.94	4,213,461.00	4,201,558.90	4,285,590.00
11-000-291000-280T-00-0000	EMPL BENEFIT-TUITION REIM PEA	126,821.92	150,000.00	150,000.00	150,000.00
11-000-291000-281T-00-0000	EMPLOY. BENEFIT-TUITION REIMB	39,001.88	25,000.00	75,000.00	25,000.00
11-105-100000-930A-00-0000	SPECIAL REVENUE-CONTRIBUTION	512,295.00	1,141,686.00	1,141,686.00	717,213.00
11-120-100703-101A-00-0000	GR 1-5 SUBSTITUTE TEACHERS SAL	502,169.18	567,700.00	553,079.00	567,700.00
11-120-100703-101C-00-0000	CLASS COVERAGE DISTRICTWIDE	0.00	0.00	139,056.00	235,000.00
11-130-100703-101A-00-0000	GRADES 6-8 SUBSTITUTE TEACHERS	207,266.18	150,000.00	150,000.00	150,000.00
11-140-100703-101A-00-0000	PHS SUBSTITUTE TEACHERS SALARY	206,795.83	185,000.00	185,000.00	185,000.00
11-140-100703-101R-00-0000	PHS RETIRED SICK DAYS PAYMENT	175,481.69	63,753.00	63,753.00	63,753.00
11-190-100000-106S-00-0000	SUSTITUTE TEACHER AID SALARY	316,123.68	366,000.00	366,000.00	366,000.00
11-240-100000-110S-00-0000	BILINGUAL TRANSLATOR STIPENDS	20,307.00	25,000.00	25,000.00	25,000.00
12-000-240000-730A-00-0000	DISTRICT EQUIPMENT	0.00	0.00	15,500.00	0.00
12-000-400000-334A-00-0000	ARCHITECTUAL/ENGINEERING SERV	299,275.69	250,000.00	250,000.00	250,000.00
12-000-400000-450A-00-0000	CONSTRUCTION SERVICES	1,575,884.36	6,750,000.00	6,735,700.00	6,750,000.00
20-236-100000-0000-00-0000	T1 SIA SETUP	0.00	1,178,955.00	1,178,955.00	1,178,955.00
20-501-100806-640A-00-0000	NON PUBLIC TEXTBOOK GENERAL	0.00	14,001.00	14,001.00	14,001.00
20-502-221000-320A-00-0000	CHAP 192 NON PUB AUX SERV	104,643.00	67,893.00	67,893.00	67,893.00
20-507-219000-330A-00-0000	CHP 193 NON PUB HAN SRV	47,736.00	35,791.00	35,791.00	35,791.00
20-509-213000-330A-00-0000	NON PUB NURSING SERVICE	0.00	25,960.00	25,960.00	25,960.00
40-701-510000-834A-00-0000	INTEREST ON BONDS	956,756.26	886,832.00	886,832.00	809,082.00
40-701-510000-910A-00-0000	REDEMPTION OF PRINCIPAL	1,445,000.00	1,515,000.00	1,515,000.00	1,595,000.00
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Account Number	Description	2016-2017 Expenditures	2017-2018 Original Budget	2017-2018 Adj Budget(O+T)	2018-2019 PHASE 1 Proposed Budget
11-000-230000-331A-01-0000	BOARD OF ED LEGAL SERVICE	201,177.88	192,500.00	327,500.00	242,500.00
11-000-230000-332A-01-0000	BOARD OF ED AUDIT FEES	58,161.00	75,000.00	100,000.00	75,000.00
11-000-230000-340A-01-0000	BOARD OF ED TECHNICAL SERVICE	0.00	10,000.00	1,000.00	10,000.00
11-000-230000-530A-01-0000	BOARD OF ED SERVICE POSTAGE	7,948.00	10,448.00	10,448.00	10,448.00
11-000-230000-585T-01-0000	BOE OTHER PUR SERV (TRAVEL)	28,689.69	30,000.00	30,000.00	30,000.00
11-000-230000-590A-01-0000	MISC PURC SER (400-500)	120,851.39	76,470.00	101,470.00	76,470.00
11-000-230000-590P-01-0000	MISC-BOE SERV PRINTING	0.00	2,509.00	2,509.00	2,509.00
11-000-230000-610A-01-0000	BOARD OF ED SERV SUPPLIES	8,458.70	13,867.00	22,867.00	13,867.00
11-000-230000-820A-01-0000	BOARD OF ED LEGAL SETTLEMENT	11,614.65	7,500.00	7,500.00	7,500.00
11-000-230000-890A-01-0000	BOARD OF ED SERVICE DUES/FEES	80,842.02	58,444.00	58,444.00	58,444.00
11-000-262000-420A-01-0000	BOARD OF ED REPAIRS	270.00	1,598.00	1,598.00	1,598.00
\\-\\\-\\\\\\-\\\\-01-\\\\		518,013.33	478,336.00	663,336.00	528,336.00

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11-000-230000-100A-02-0000	SALARIES OF GENERAL ADM	140,520.83	181,938.00	181,938.00	195,084.00
11-000-230000-100S-02-0000	SALARIES OF GEN ADMIN SECRETAR	168,597.58	164,849.00	168,904.00	170,254.00
11-000-230000-339A-02-0000	EXEC ADM SERV ED CONSULTANT	0.00	39.00	39.00	0.00
11-000-230000-530A-02-0000	SUPERINTENDENT POSTAGE	107.83	6,850.00	6,850.00	6,850.00
11-000-230000-585T-02-0000	OTHER PUR SERVS (400-500 TRAV)	5,228.20	5,000.00	5,000.00	5,000.00
11-000-230000-590A-02-0000	MISCELLANEOUS PURCHASED SERV	1,699.90	3,150.00	3,150.00	3,150.00
11-000-230000-590P-02-0000	MISC-SUPERINTENDENT PRINTING	190.00	2,132.00	2,132.00	2,132.00
11-000-230000-610A-02-0000	SUPERINTENDENT SUPPLIES	8,755.06	7,465.00	7,465.00	7,465.00
11-000-230000-610P-02-0000	SUPERINTENDENT PERIODICALS	0.00	1,406.00	1,406.00	1,406.00
11-000-230000-890A-02-0000	SUPERINTENDENT MISC EXP	12,435.00	3,726.00	13,726.00	3,726.00
\\-\\\-\\\\\\-\\\\-02-\\\\		337,534.40	376,555.00	390,610.00	395,067.00

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11-000-221000-320A-03-0000	PERSONNEL IMPROV PROF SERV	76,482.40	0.00	3,400.00	0.00
11-000-223000-104X-03-0000	MENTORING STIPENDS	-11,245.96	37,000.00	23,600.00	37,000.00
11-000-223000-320T-03-0000	TEACHER TRAINING EDUC CONSULTA	0.00	2,815.00	2,815.00	2,815.00
11-000-230000-530A-03-0000	STAFF SERVICE POSTAGE	225.53	700.00	700.00	700.00
11-000-230000-590A-03-0000	MISCELLANEOUS PURCHASED SERV	7,277.74	7,292.00	7,292.00	7,292.00
11-000-251000-100A-03-0000	SALARIES OF CENTRAL SERVICES	229,185.52	338,017.00	311,317.00	363,999.00
11-000-251000-100S-03-0000	SALARIES OF CENTRAL ADM	207,243.14	240,521.00	232,521.00	223,718.00
11-000-251000-340A-03-0000	PROF SERVICES	20,602.20	8,843.00	8,843.00	8,843.00
11-000-251000-592A-03-0000	MISCELLANEOUS PURCHASE SERV	33,179.60	34,000.00	51,300.00	34,000.00
11-000-251000-592B-03-0000	STAFF SERV ADVERTISING	2,680.29	3,000.00	3,000.00	3,000.00
11-000-251000-592P-03-0000	MIS. PURCHASED SERV (PRINTING)	1,370.00	4,879.00	4,879.00	4,879.00
11-000-251000-592T-03-0000	MISC. PURCHASED SERV (TRAVEL)	6,740.83	8,749.00	8,749.00	8,749.00
11-000-251000-600A-03-0000	SUPPLIES AND MATERIALS	7,109.66	14,544.00	14,544.00	14,544.00
11-000-251000-890A-03-0000	STAFF SERVICE DUES & FEES	1,018.50	2,373.00	2,373.00	2,373.00
\\-\\\-\\\\\\-\\\\-03-\\\\		581,869.45	702,733.00	675,333.00	711,912.00

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Account Number	Description	2016-2017 Expenditures	2017-2018 Original Budget	2017-2018 Adj Budget(O+T)	2018-2019 PHASE 1 Proposed Budget
11-000-230000-530A-04-0000	BUSINESS MANAGER POSTAGE	500.00	500.00	500.00	500.00
11-000-251000-100A-04-0000	SALARIES OF CENTRAL SERVICES	768,050.37	791,341.00	693,341.00	633,875.00
11-000-251000-100B-04-0000	SALARY OF CEN SERV-BKKNG	505,783.20	498,920.00	497,980.00	495,835.00
11-000-251000-100O-04-0000	SALARIES OF CENTRAL ADM OT	52,718.46	26,000.00	29,900.00	26,000.00
11-000-251000-100S-04-0000	SALARIES OF CEN ADM SECRETARY	230,544.16	233,245.00	226,186.00	205,648.00
11-000-251000-340A-04-0000	BUSINESS MGR TECHNICAL SRV	76,182.26	77,400.00	77,400.00	77,400.00
11-000-251000-592A-04-0000	MISC PURCHASED SERV (400-500)	8,921.00	4,671.00	4,671.00	4,671.00
11-000-251000-592P-04-0000	MISC. PURCHASED SERV (400-500)	2,533.00	2,713.00	2,713.00	2,713.00
11-000-251000-592R-04-0000	MISC. PURCHASED SERV (400-500)	32,469.68	13,403.00	13,403.00	13,403.00
11-000-251000-592T-04-0000	MISC. PURCHASED SERV (TRAVEL)	3,852.74	4,635.00	4,635.00	4,635.00
11-000-251000-600A-04-0000	SUPPLIES AND MATERIALS	30,122.44	18,922.00	18,922.00	18,922.00
11-000-251000-890A-04-0000	BUSINESS MGR DUES & FEES	3,887.00	3,945.00	3,945.00	3,945.00
11-000-262000-520A-04-0000	BUSINESS MANAGER LIABILITY INS	546,719.44	545,000.00	545,000.00	576,000.00
11-000-262000-520B-04-0000	BUSINESS MANAGER PROPERTY INS	389,238.00	391,000.00	391,000.00	411,000.00
\\-\\\-\\\\\\-\\\\-04-\\\\		2,651,521.75	2,611,695.00	2,509,596.00	2,474,547.00

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11-000-221000-104A-05-0000	SPECIAL PROJECT PROF SALARIES	98,201.00	77,890.00	4,617.50	0.00
\\-\\\-\\\\\\-\\\\-05-\\\\		98,201.00	77,890.00	4,617.50	0.00

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11-000-230000-110A-06-0000	PUBLIC RELATIONS COORD SAL	91,960.00	94,259.00	94,420.00	94,259.00
11-000-230000-590M-06-0000	MISC- PUBLIC REL	4,433.23	10,000.00	10,000.00	10,000.00
11-000-230000-590P-06-0000	MISC-PUBLIC RELATIONS PRINTING	10,714.21	30,625.00	30,625.00	30,625.00
11-000-230000-590R-06-0000	MISC-PUBLIC RELATIONS CONFEREN	1,870.51	10,000.00	10,000.00	10,000.00
11-000-230000-890A-06-0000	PUBLIC RELATIONS DUES & FEES	0.00	2,000.00	2,000.00	2,000.00
\\-\\\-\\\\\\-\\\\-06-\\\\		108,977.95	146,884.00	147,045.00	146,884.00

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11-000-252000-100A-08-0000	SALARIES OF ADM INFOR TECHNOLY	1,126,076.31	1,093,770.00	1,141,970.00	1,175,288.00
11-000-252000-100O-08-0000	SALARIES OF IT OVERTIME	31,406.36	35,800.00	35,800.00	45,000.00
11-000-252000-340A-08-0000	INFO MGMT TECH SERVICES	173,466.81	150,000.00	150,000.00	150,000.00
11-000-252000-500A-08-0000	OTHER PURCHASED SER (400-500)	347,003.34	481,548.00	472,549.00	485,548.00
11-000-252000-500T-08-0000	OTHER PUR SER (400-500) TRAVEL	1,995.44	16,596.00	16,596.00	16,596.00
11-000-252000-600A-08-0000	SUPPLIES AND MATERIALS	255,131.33	78,042.00	78,042.00	78,042.00
11-000-252000-730A-08-0000	INFORMATION TECH EQUIP	0.00	0.00	0.00	0.00
12-000-252000-730A-08-0000	INFO MGMT NEW EQUIPMENT	257,126.42	0.00	8,999.00	0.00
\\-\\\-\\\\\\-\\\\-08-\\\\		2,192,206.01	1,855,756.00	1,903,956.00	1,950,474.00

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15-000-211000-100A-11-0000	SALARIES OF ATTD AND SS SERV	21,341.60	0.00	54,204.00	53,860.00
15-000-213000-100A-11-0000	SALARIES OF HEALTH SERVICES	53,942.00	54,951.00	57,051.00	58,910.00
15-000-213000-175A-11-0000	SOCIAL WORKER SALARY	96,925.60	97,093.00	96,256.00	95,350.00
15-000-221000-104T-11-0000	BARLOW SUPPLEMENTAL INS TEACHE	0.00	0.00	0.00	0.00
15-000-222000-100A-11-0000	BARLOW LIBRARY SALARIES	0.00	0.00	0.00	0.00
15-000-222000-800A-11-0000	BARLOW LIBRARY OTHER EXPENSE	640.93	0.00	0.00	0.00
15-000-223000-500A-11-0000	BARLOW PURCHASE SERVICE	35,000.00	1,500.00	22,698.77	25,000.00
15-000-240000-103A-11-0000	BARLOW PRINCIPAL SALARY	156,075.25	151,776.00	154,914.00	163,913.00
15-000-240000-105A-11-0000	BARLOW PRINCIPAL SECRE SAL	69,218.50	64,672.00	64,022.00	64,646.00
15-000-240000-300A-11-0000	BARLOW PRINCIPAL PROF& TECH	2,605.16	6,000.00	7,801.23	7,500.00
15-000-240000-600A-11-0000	SUPPLIES AND MATERIALS	5,868.00	5,000.00	8,896.00	5,000.00
15-000-240000-800A-11-0000	BARLOW PRINCIPAL OTHER EXPENSE	7,004.50	5,000.00	5,000.00	5,000.00
15-000-270000-512A-11-0000	BARLOW PRINC FIELD TRIPS	3,925.00	7,500.00	0.00	5,000.00
15-000-291000-220S-11-0000	BARLOW SOCIAL SECURITY	52,973.68	73,647.00	60,888.00	58,271.00
15-000-291000-270H-11-0000	BARLOW HEALTH BENEFITS	761,147.50	721,091.00	798,921.00	735,513.00
15-110-100000-106A-11-0000	BARLOW KINDERGARTEN TA SALARIE	86,081.00	92,083.00	98,820.00	94,345.00
15-110-100001-101A-11-0000	BARLOW KINDER TEACHER SALARY	286,888.00	291,785.00	153,209.00	159,510.00
15-120-100000-731A-11-0000	BARLOW GRADES 1-5 EQUIPMENT	5,000.00	10,000.00	6,604.00	6,500.00
15-120-100018-101A-11-0000	BARLOW GR 1-5 TEACHER SAL	833,913.01	815,907.00	949,400.00	946,640.00
15-120-100018-101B-11-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	12,100.00	3,632.00	12,100.00
15-120-100018-101C-11-0000	BARLOW TEACHER STIPENDS	8,612.76	8,804.00	8,804.00	8,804.00
15-190-100000-800A-11-0000	BARLOW FIELDTRIP ADMISSION FEE	0.00	5,000.00	0.00	0.00
15-190-100018-106A-11-0000	BARLOW TEACHER ASST SALARY	27,955.80	0.00	0.00	0.00
15-190-100018-320A-11-0000	BARLOW PROF ED SVS	0.00	5,000.00	2,500.00	1,500.00
15-190-100018-610A-11-0000	BARLOW GENERAL SUPPLIES	78,538.50	66,000.00	57,500.00	67,650.00
15-190-100018-640A-11-0000	BARLOW GEN INSTRUCT TEXTBOOKS	23,557.25	15,000.00	15,000.00	20,000.00
15-204-100101-101A-11-0000	BARLOW LRND DIS TEACH SALARY	59,137.20	56,530.00	58,306.00	57,210.00
15-204-100101-106A-11-0000	BARLOW LRNG DIS ASST	25,074.80	0.00	88,664.00	84,502.00
15-213-100000-101A-11-0000	BARLOW RESOUCE ROOM TCH SAL	68,256.05	79,843.00	83,504.00	84,485.00
15-240-100000-101A-11-0000	BARLOW BILINGUAL ED TCHR SAL	758,555.50	815,317.00	769,639.00	780,215.00
15-240-100000-106A-11-0000	BARLOW BILINGUAL ED OTHER SAL	14,504.55	0.00	32,195.00	31,265.00
\\-\\\-\\\\\\-\\\\-11-\\\\		3,542,742.14	3,461,599.00	3,658,429.00	3,632,689.00

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15-000-211000-100A-13-0000	SALARIES OF ATTD AND SS SERV	65,715.99	59,847.00	55,558.00	64,996.00
15-000-211000-500A-13-0000	CEDARBRK ATT/SOC PURCH SVC	0.00	700.00	700.00	1,700.00
15-000-213000-100A-13-0000	SALARIES OF HEALTH SERVICES	69,060.00	71,002.00	24,975.00	80,000.00
15-000-213000-175A-13-0000	SOCIAL WORKER SALARY	95,982.70	92,446.00	93,750.00	94,500.00
15-000-218000-104A-13-0000	CEDARBRK GUIDANCE COUNSELOR	84,263.00	76,527.00	78,991.00	81,310.00
15-000-221000-104T-13-0000	CEDARBRK SUPPLEMENTAL INS TEAC	0.00	0.00	0.00	0.00
15-000-221000-320A-13-0000	CDRBRK INSTRCT IMPROV EDUC SVC	0.00	2,500.00	2,500.00	3,500.00
15-000-222000-100A-13-0000	CEDARBRK LIBRARY SALARIES	55,010.00	56,530.00	0.00	80,000.00
15-000-222000-500A-13-0000	CEARBRK LIBRARY PURCHASED SERV	0.00	2,000.00	2,000.00	2,000.00
15-000-240000-103A-13-0000	CEDARBRK PRINCIPAL SALARIES	269,764.36	274,614.00	277,605.00	289,745.00
15-000-240000-105A-13-0000	CEDARBRK PRINC SEC SALARIES	52,195.27	46,984.00	49,537.00	50,290.00
15-000-240000-500A-13-0000	CEDARBRK PRINCIPAL PURCH SERV	1,746.16	2,600.00	2,600.00	3,600.00
15-000-240000-580A-13-0000	CEDARBRK PRINCIPAL TRAVEL	1,012.16	3,045.00	3,045.00	3,046.00
15-000-240000-600A-13-0000	SUPPLIES AND MATERIALS	15,887.81	13,400.00	13,400.00	13,400.00
15-000-240000-610A-13-0000	CEDARBRK PRINCIPAL SUPPLIES	5,494.12	5,000.00	5,000.00	7,000.00
15-000-240000-731A-13-0000	CEDARBRK PRINC OFF EQUIP	9,891.52	0.00	0.00	0.00
15-000-270000-512A-13-0000	CEDARBRK PRIN FIELD TRIPS	12,990.00	11,239.00	11,239.00	11,239.00
15-000-291000-220S-13-0000	CEDARBRK SOCIAL SECURITY	55,104.50	69,462.00	60,323.00	60,615.00
15-000-291000-270H-13-0000	CEDARBRK HEALTH BENEFITS	1,145,964.85	1,126,484.00	1,192,334.00	1,143,914.00
15-110-100000-106A-13-0000	CEDARBROOK KINDERGARTEN TA SAL	119,247.33	117,391.00	62,831.00	84,127.00
15-110-100001-101A-13-0000	CEDARBRK KINDER TEACHER SALARY	258,511.00	282,730.00	190,180.00	195,205.00
15-120-100018-101A-13-0000	CEDARBRK GR 1-5 TEACHER SAL	1,747,542.18	1,672,533.00	1,488,664.00	1,571,705.00
15-120-100018-101B-13-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	15,000.00	13,227.00	13,227.00
15-120-100018-101C-13-0000	CEDARBROOK TEACHER STIPENDS	16,678.59	19,143.00	15,460.00	17,460.00
15-130-100000-101A-13-0000	CEDARBRK GR 6-8 TEACHER SAL	580,793.60	594,362.00	672,448.00	690,290.00
15-190-100000-800A-13-0000	CEDARBROOK FIELDTRIP ADM FEES	15,659.12	11,664.00	11,664.00	11,663.00
15-190-100001-500A-13-0000	OTHER PURCHASED SERVICES	33,477.97	15,669.00	20,669.00	15,669.00
15-190-100018-610A-13-0000	CEDARBRK GENERAL SUPPLIES	98,705.83	78,751.00	78,751.00	98,751.00
15-190-100018-640A-13-0000	CEDARBRK GENRL INST TEXTBOOKS	30,758.32	16,557.00	16,557.00	46,557.00
15-204-100000-106A-13-0000	CEDAR LLD TEACHER AID SALARY	23,986.20	25,466.00	82,405.00	84,127.00
15-212-100000-101A-13-0000	CEDARBRK MULTI DIS TEACHR SAL	241,860.00	247,981.00	427,788.00	398,970.00
15-212-100000-106A-13-0000	CEDARBRK MULTI DIS OTHER SAL	141,627.51	145,826.00	135,713.00	155,337.00
15-213-100000-101A-13-0000	CEDARBRK RESOURCE RM TCHR SAL	189,405.00	247,928.00	107,220.00	108,820.00
15-213-100000-106A-13-0000	CEDARBROOK RR TEACHER AID	22,279.90	0.00	4,200.00	0.00
15-240-100000-101A-13-0000	CEDARBRK BILINGUAL ED TCHR SAL	399,754.25	377,832.00	552,994.00	596,550.00
15-240-100000-106A-13-0000	CEDARBRK BILINGUAL ED OTHR SAL	0.00	0.00	62,735.00	62,830.00
15-400-100000-500A-13-0000	CEDARBRK INSTRUCT PURCH SVC	0.00	5,099.00	5,099.00	5,099.00
15-400-100000-610A-13-0000	CEDARBK EXTRA GENERAL SUPPLY	1,692.59	0.00	0.00	6,826.00
15-401-100000-500A-13-0000	CEDARBRK COCURRIC PURCH SERV	5,220.00	7,000.00	7,000.00	7,000.00
15-421-100000-101S-13-0000	CEDARBROOK AFTERSCHOOL PROG ST	474.25	0.00	0.00	0.00
15-421-100000-500A-13-0000	OTHER PURCHASED SERVICES	0.00	3,000.00	3,000.00	0.00
15-422-100000-101S-13-0000	CADARBROOK SUMMER SCHOOL SOAR	0.00	0.00	0.00	0.00
15-422-100000-106A-13-0000	CEDARBROOK SOAR ASST	0.00	0.00	0.00	0.00
\\-\\\-\\\\\\-\\\\-13-\\\\		5,867,756.08	5,798,312.00	5,832,162.00	6,161,068.00

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15-000-211000-100A-14-0000	SALARIES OF ATTEND & SS SERV	62,057.47	53,899.00	56,889.00	53,860.00
15-000-213000-100A-14-0000	SALARIES OF HEALTH SERVICES	0.00	0.00	80,000.00	82,360.00
15-000-213000-175A-14-0000	SOCIAL WORKER SALARY	94,330.80	95,251.00	95,343.00	93,600.00
15-000-221000-104T-14-0000	CLINTON SUPPLEMENTAL ISN TEACH	0.00	0.00	0.00	0.00
15-000-221000-320A-14-0000	CLINTON INSTRCT IMPRV EDU SERV	1,198.00	16.00	16.00	0.00
15-000-222000-100A-14-0000	CLINTON LIBRARY SALARIES	31,855.00	32,685.00	31,747.00	31,515.00
15-000-222000-600A-14-0000	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00
15-000-223000-320A-14-0000	CLINTON PROFESSIONAL & TECH SV	0.00	2,170.00	3,433.55	3,435.00
15-000-223000-580A-14-0000	CLINTON TRAVEL/CONFERENCE	1,113.10	0.00	331.45	366.00
15-000-240000-103A-14-0000	CLINTON PRINCIPAL SALARY	129,864.00	133,111.00	133,111.00	136,320.00
15-000-240000-105A-14-0000	CLINTON PRINC SEC SALARY	66,321.00	68,119.00	68,119.00	67,771.00
15-000-240000-600A-14-0000	SUPPLIES AND MATERIAL	2,853.44	3,166.00	3,166.00	3,166.00
15-000-270000-512A-14-0000	CLINTON PRINC FIELD TRIPS	0.00	3,820.00	3,820.00	3,820.00
15-000-291000-220S-14-0000	CLINTON SOCIAL SECURITY	71,238.46	84,000.00	75,470.00	78,362.00
15-000-291000-270H-14-0000	CLINTON HEALTH BENEFITS	775,491.83	741,508.00	822,208.00	756,338.00
15-110-100000-106A-14-0000	CLINTON KINDERGARTEN TA SALARI	64,181.10	61,108.00	61,526.00	93,795.00
15-110-100001-101A-14-0000	CLINTON KINDER TEACHER SALARY	197,119.40	202,206.00	146,864.00	146,410.00
15-120-100000-730A-14-0000	CLINTON INST EQUIPMENTS	5,000.00	6,202.00	0.00	6,202.00
15-120-100018-101A-14-0000	CLINTON GR 1-5 TEACHER SAL	1,204,063.52	1,097,949.00	1,092,948.00	1,090,550.00
15-120-100018-101B-14-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	8,100.00	4,050.00	4,600.00
15-120-100018-101C-14-0000	CLINTON TEACHER STIPENDS	12,159.50	0.00	550.00	0.00
15-130-100000-101A-14-0000	CLINTON 6-7 TEACHER SAL	212,388.80	218,099.00	0.00	0.00
15-190-100000-800A-14-0000	CLINTON FIELDTRIP ADM FEES	6,643.19	5,815.00	5,815.00	5,815.00
15-190-100001-500A-14-0000	OTHER PURCHASED SERV (400-500)	25,020.00	17,663.00	17,663.00	17,663.00
15-190-100001-590A-14-0000	CLINTON MISC PURCH SVC	0.00	1,027.00	1,027.00	1,027.00
15-190-100018-106A-14-0000	CLINTON TEACHERS ASSIST SALARI	12,535.01	12,733.00	14,027.00	13,216.00
15-190-100018-320A-14-0000	CLINTON PROF ED SERVICES	0.00	2,245.00	0.00	0.00
15-190-100018-610A-14-0000	CLINTON GENERAL SUPPLIES	89,421.33	64,384.00	77,283.00	79,306.00
15-190-100018-640A-14-0000	CLINTON GENERAL INSTRUCT TXBKS	3,574.05	6,047.00	0.00	17,100.00
15-204-100101-106A-14-0000	CLINTON LRNG DISABIL ASST	17,142.78	25,466.00	14,067.00	0.00
15-212-100000-101A-14-0000	CLINTON MULTI DISABIL TCHR SAL	1,212.50	0.00	1,250.00	0.00
15-212-100000-106A-14-0000	CLINTON MULTI DISABIL OTHR SAL	0.00	0.00	90,000.00	31,640.00
15-213-100000-101A-14-0000	CLINTON RESOURCE RM TCHR SAL	179,709.90	144,556.00	268,637.00	240,010.00
15-213-100000-106A-14-0000	RR TEACHER AID	78,004.18	60,718.00	25,822.00	31,640.00
15-214-100000-101A-14-0000	CLINTON AUTISTIC TEACHER SALAR	0.00	0.00	132,688.00	133,970.00
15-216-100000-101A-14-0000	CLINTON PSH DISABIL TCHR SAL	171,435.00	171,411.00	63,501.00	0.00
15-216-100000-106A-14-0000	CLINTON PSH DISABIL OTHR SAL	53,829.37	56,283.00	56,864.00	26,431.00
15-240-100000-101A-14-0000	CLINTON BILINGUAL ED TCHR SAL	485,363.00	498,869.00	554,282.00	570,435.00
15-240-100000-106A-14-0000	CLINTON BILINGUAL ED OTHER SAL	60,164.85	61,371.00	61,663.00	31,640.00
15-402-100000-500A-14-0000	CLINTON OTHER PURCHASES	0.00	2,000.00	2,000.00	0.00
15-425-100000-101S-14-0000	ESY SUMMER SCHOOL TEACHER STIP	0.00	0.00	56,166.00	56,166.00
15-425-100000-106S-14-0000	ESY SUMMER SCHOOL TA STIPENDS	0.00	0.00	40,350.00	40,350.00
\\-\\\-\\\\\\-\\\\-14-\\\\		4,115,290.58	3,941,997.00	4,162,697.00	3,948,879.00

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15-000-211000-100A-15-0000	SALARIES OF ATTEND AND SS SERV	48,063.54	46,984.00	48,090.00	50,290.00
15-000-213000-100A-15-0000	SALARIES OF HEALTH SERVICES	107,288.00	95,778.00	108,000.00	94,350.00
15-000-213000-175A-15-0000	SALARIES OF SOCIAL SERVICE COR	54,210.00	55,688.00	55,688.00	55,810.00
15-000-213000-320A-15-0000	COOK HEALTH SVC PROF	0.00	240.00	240.00	240.00
15-000-213000-600A-15-0000	SUPPLIES AND MATERIALS	0.00	500.00	500.00	500.00
15-000-218000-500A-15-0000	COOK GUIDANCE PUR SER	0.00	500.00	500.00	500.00
15-000-218000-600A-15-0000	SUPPLIES AND MATERIALS	289.80	300.00	300.00	300.00
15-000-221000-104T-15-0000	COOK SUPPLEMENTAL INS TEACHER	200.00	0.00	0.00	0.00
15-000-222000-100A-15-0000	COOK LIBRARY SALARIES	46,875.00	48,494.00	47,907.00	47,750.00
15-000-222000-600A-15-0000	SUPPLIES AND MATERIALS	2,916.92	2,000.00	2,000.00	2,000.00
15-000-223000-500A-15-0000	COOK TRAINING PURCHASED SERV	6,685.26	6,000.00	6,000.00	4,000.00
15-000-240000-103A-15-0000	COOK PRINCIPAL SALARY	158,063.00	162,015.00	148,840.00	131,343.00
15-000-240000-105A-15-0000	COOK PRINC SEC SALARY	61,652.95	55,477.00	55,806.00	55,560.00
15-000-240000-500A-15-0000	COOK PRINCIPAL PURCHASED SERV	19,001.06	18,000.00	18,000.00	20,000.00
15-000-240000-600A-15-0000	SUPPLIES AND MATERIALS	5,089.77	6,000.00	6,000.00	6,000.00
15-000-240000-731A-15-0000	COOK PRINCIPAL NEW EQUIP	3,939.00	0.00	0.00	0.00
15-000-270000-512A-15-0000	COOK PRIN FIELD TRIP	3,910.00	5,000.00	5,000.00	5,000.00
15-000-291000-220S-15-0000	COOK SOCIAL SECUIRTY	51,335.97	63,000.00	59,026.00	56,470.00
15-000-291000-270H-15-0000	COOK HEALTH BENEFITS	565,984.05	532,933.00	621,433.00	543,592.00
15-110-100000-106A-15-0000	COOK KINDERGARTEN TA SALARIES	52,279.00	61,108.00	38,270.00	31,415.00
15-110-100001-101A-15-0000	COOK KINDER TEACHER SALARY	62,014.25	93,936.00	73,112.00	80,460.00
15-120-100018-101A-15-0000	COOK GR 1-5 TEACHER SAL	906,219.15	827,275.00	910,236.00	912,696.00
15-120-100018-101B-15-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	8,816.00	6,816.00	8,816.00
15-120-100018-101C-15-0000	COOK TEACHER STIPENDS	17,584.00	5,736.00	9,710.00	7,600.00
15-130-100000-101A-15-0000	COOK 6-8 TEACHER SAL	185,687.35	181,362.00	70,805.00	0.00
15-190-100000-800A-15-0000	COOK FIELDTRIP ADM FEES	829.60	2,500.00	2,500.00	2,500.00
15-190-100001-500A-15-0000	OTHER PURCHASED SERVICES	4,650.00	0.00	0.00	0.00
15-190-100018-106A-15-0000	COOK TEACHERS ASSIST SALARY	0.00	0.00	36,916.00	39,647.00
15-190-100018-320A-15-0000	COOK PROF ED SERVICES	0.00	1,000.00	1,000.00	1,000.00
15-190-100018-610A-15-0000	COOK GENERAL SUPPLIES	28,256.48	26,000.00	26,000.00	29,360.00
15-213-100000-101A-15-0000	COOK RESOURCE RM TCHR SAL	221,789.18	226,641.00	227,571.00	233,036.00
15-213-100000-106A-15-0000	COOK RR ASSISTANT SALARY	62,850.42	61,371.00	64,331.00	62,905.00
15-240-100000-101A-15-0000	COOK BILINGUAL ED TCHR SAL	146,888.80	151,213.00	153,770.00	160,695.00
15-422-100000-101A-15-0000	COOK SUMMER TEACHER SAL	0.00	0.00	0.00	0.00
\\-\\\-\\\\\\-\\\\-15-\\\\		2,824,552.55	2,745,867.00	2,804,367.00	2,643,835.00

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15-000-211000-105A-16-0000	EMERSON ATTEND SECRETARY SAL	63,880.03	63,404.00	61,840.00	53,860.00
15-000-213000-100A-16-0000	SALARY OF HEALTH SERVICES	91,600.00	94,725.00	94,725.00	93,100.00
15-000-213000-175A-16-0000	SALARY OF SOCIAL SERVICES COOR	88,620.47	94,725.00	94,725.00	93,100.00
15-000-218000-104A-16-0000	EMERSON GUIDANCE COUNSELOR	0.00	0.00	0.00	0.00
15-000-221000-104T-16-0000	EMERSON SUPPLEMENTAL TEACHER S	0.00	0.00	0.00	0.00
15-000-222000-100A-16-0000	EMERSON LIBRARY SALARIES	92,600.00	95,778.00	77,369.00	0.00
15-000-222000-600A-16-0000	SUPPLIES AND MATERIALS	3,227.66	5,000.00	5,000.00	4,850.00
15-000-223000-580A-16-0000	EMERSON PROFESSIONAL DEVELOP	0.00	0.00	0.00	5,000.00
15-000-240000-103A-16-0000	EMERSON PRINCIPAL SALARY	286,828.04	282,896.00	261,540.00	164,413.00
15-000-240000-105A-16-0000	EMERSON PRINC SEC SALARY	55,598.40	54,951.00	55,231.00	54,860.00
15-000-240000-500A-16-0000	EMERSON PRINCIPL PURCHASED SVC	23,901.61	15,000.00	15,000.00	20,000.00
15-000-240000-600A-16-0000	SUPPLIES AND MATERIALS	9,141.20	10,000.00	10,000.00	10,000.00
15-000-270000-512A-16-0000	EMERSON FIELD TRIPS TRANSPORTA	13,090.00	15,000.00	15,000.00	15,000.00
15-000-291000-220S-16-0000	EMERSON SOCIAL SECURITY	57,443.43	69,000.00	69,000.00	63,188.00
15-000-291000-270H-16-0000	EMERSON HEALTH BENEFITS	954,560.77	911,936.00	1,019,936.00	930,175.00
15-110-100000-106A-16-0000	EMERSON KINDERGARTEN TA SALARI	132,565.16	123,137.00	92,848.00	94,320.00
15-110-100001-101A-16-0000	EMERSON KINDER TEACHER SALARY	218,120.00	224,835.00	168,210.00	172,310.00
15-120-100018-101A-16-0000	EMERSON GR 1-5 TEACHER SAL	1,630,497.15	1,523,247.00	1,606,634.00	1,628,010.00
15-120-100018-101B-16-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	12,112.00	12,112.00	12,112.00
15-120-100018-101C-16-0000	EMERSON TEACHER STIPENDS	5,754.00	5,754.00	5,754.00	5,754.00
15-190-100000-500A-16-0000	OTHER PURCHASED SERV (400-500)	20,000.00	25,600.00	25,600.00	25,600.00
15-190-100000-800A-16-0000	EMERSON FIELDTRIP ADM FEES	9,686.27	10,000.00	10,000.00	10,000.00
15-190-100018-106A-16-0000	EMERSON TEACHERS ASSIST SALARY	25,346.00	25,624.00	25,971.00	26,581.00
15-190-100018-320A-16-0000	EMERSON EDUCATIONAL CONSULT	1,887.00	5,000.00	5,000.00	0.00
15-190-100018-610A-16-0000	EMERSON SUPPLIES	79,653.43	60,875.00	60,875.00	74,400.00
15-204-100000-106A-16-0000	LLD TEACHER AID SALARY	25,439.04	25,993.00	26,321.00	26,931.00
15-204-100101-101A-16-0000	EMERSON LRND DIS TCHR SALARY	362,781.20	371,049.00	321,049.00	282,390.00
15-204-100101-106A-16-0000	EMERSON LRNG DIS ASSISTANT	70,189.70	56,178.00	94,477.00	57,946.00
15-213-100000-101A-16-0000	EMERSON RESOURCE RM TCHR SAL	182,700.00	189,977.00	189,602.00	186,950.00
15-240-100000-101A-16-0000	EMERSON BILINGUAL ED TCHR SAL	462,509.60	474,825.00	480,802.00	514,260.00
\\-\\\-\\\\\\-\\\\-16-\\\\		4,967,620.16	4,846,621.00	4,904,621.00	4,625,110.00

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15-000-211000-100A-17-0000	SALARIES OF ATTD & SOC WORK SR	48,834.70	46,984.00	49,009.00	50,290.00
15-000-213000-100A-17-0000	EVERGRN NURSE SALARY	92,850.00	95,830.00	95,830.00	94,150.00
15-000-213000-175A-17-0000	SALARIES OF SOCIAL SERVICE COR	132,369.15	155,630.00	75,630.00	71,610.00
15-000-218000-104A-17-0000	EVERGRN GUIDANCE COUNSELOR	95,200.00	98,514.00	98,514.00	96,700.00
15-000-221000-104T-17-0000	EVERGREEN SUPPLEMENTAL INS TEA	0.00	0.00	0.00	0.00
15-000-221000-320A-17-0000	EVERGREEN INSTRCT IMPRO EDC SE	165.00	0.00	0.00	0.00
15-000-221000-390A-17-0000	EVERGREEN INSTRCT IMPRV PROF	2,715.00	5,000.00	5,000.00	5,000.00
15-000-222000-100A-17-0000	EVERGRN LIBRARY SALARY	96,850.00	98,409.00	97,175.00	96,600.00
15-000-222000-300A-17-0000	EVERGRN LIBRARY PROF&TECH SERV	0.00	2,000.00	2,000.00	2,000.00
15-000-222000-610A-17-0000	EVERGRN LIBRARY SUPPLIES	2,960.25	0.00	0.00	0.00
15-000-240000-103A-17-0000	EVERGRN PRINCIPAL SALARY	253,440.12	256,840.00	279,945.00	282,896.00
15-000-240000-105A-17-0000	EVERGRN PRINC SECRETARY SALARY	53,751.42	55,688.00	55,945.00	55,560.00
15-000-240000-500A-17-0000	EVERGRN PRINC PURCHASED SERV	30.60	2,000.00	2,000.00	2,000.00
15-000-240000-600A-17-0000	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00
15-000-270000-512A-17-0000	EVERGRN PRINC FIELD TRIPS	6,555.00	5,000.00	5,000.00	6,000.00
15-000-291000-220S-17-0000	EVERGREEN SOCIAL SECURITY	46,719.05	70,268.00	55,326.00	41,391.00
15-000-291000-270H-17-0000	EVERGRN HEALTH BENEFITS	1,140,659.46	1,310,173.00	1,212,343.00	1,315,976.00
15-110-100000-106A-17-0000	EVERGREEN KINDERGARTEN TA SALA	27,943.35	61,108.00	61,108.00	31,415.00
15-110-100001-101A-17-0000	EVERGRN KINDER TEACHER SALARY	275,315.00	281,455.00	312,397.00	320,690.00
15-120-100018-101A-17-0000	EVERGRN GR 1-5 TEACHER SAL	1,531,943.60	1,548,378.00	1,593,902.00	1,593,697.00
15-120-100018-101B-17-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	0.00	0.00	0.00
15-120-100018-101C-17-0000	EVERGREEN TEACHER STIPENDS	8,737.00	5,558.00	5,558.00	5,558.00
15-190-100000-800A-17-0000	EVERGREEN FIELDTRIP ADM FEES	10,758.00	7,000.00	7,000.00	8,000.00
15-190-100018-106A-17-0000	EVERGRN TCHR ASSIST SAL	61,013.75	0.00	61,560.00	62,680.00
15-190-100018-320A-17-0000	EVERGREEN PROF ED SVS	0.00	5,000.00	5,000.00	5,000.00
15-190-100018-500A-17-0000	EVERGREEN INSTRUCTIONAL PURCH	34,999.98	10,440.00	30,440.00	39,550.00
15-190-100018-610A-17-0000	EVERGRN GENERAL SUPPLIES	53,410.40	50,000.00	50,000.00	70,000.00
15-190-100018-640A-17-0000	EVERGRN GENERAL INSTRUCT TXTBK	40,934.33	25,000.00	25,000.00	45,000.00
15-212-100000-106A-17-0000	EVERGRN MULTI DISABIL OTHR SAL	44,965.50	56,283.00	56,211.00	31,265.00
15-213-100000-101A-17-0000	EVERGRN RESOURCE RM TCHR SAL	119,873.57	148,739.00	126,670.00	130,970.00
15-213-100000-610A-17-0000	EVERGRN RESOURCE RM SUPPLIES	0.00	2,000.00	2,000.00	1,200.00
15-240-100000-101A-17-0000	EVERGRN BILINGUAL ED TCHR SAL	887,123.26	1,016,748.00	871,143.00	882,970.00
15-240-100000-106A-17-0000	EVERGRN BILINGUAL ED OTHR SAL	25,268.20	25,088.00	35,597.00	31,265.00
15-240-100000-500A-17-0000	EVERGREEN BILINGUAL ED PRCH SV	0.00	2,000.00	2,000.00	1,200.00
15-240-100000-610A-17-0000	EVERGRN BILINGUAL ED SUPPLIES	757.17	10,000.00	10,000.00	10,000.00
\\-\\\-\\\\\\-\\\\-17-\\\\		5,096,142.86	5,457,133.00	5,289,303.00	5,390,633.00

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15-000-211000-100A-18-0000	SALARIES OF ATTD AND SOCIAL SV	61,601.51	62,667.00	62,667.00	62,291.00
15-000-211000-300A-18-0000	JEFFERSON GUIDANCE	1,139.44	2,000.00	2,000.00	3,000.00
15-000-213000-100A-18-0000	SALARIES OF HEALTH SERVICES	83,225.71	87,236.00	88,535.00	93,600.00
15-000-213000-175A-18-0000	SALARIES OF SOCIAL SERV COORD	82,036.80	82,211.00	85,354.00	86,735.00
15-000-213000-610A-18-0000	JEFFERSON HEALTH SVC SUPPLIES	312.10	1,500.00	1,500.00	1,000.00
15-000-218000-104A-18-0000	JEFFSN GUIDANCE COUNSELOR SAL	94,520.82	95,883.00	90,765.00	0.00
15-000-221000-104T-18-0000	JEFFSN SUPPLEMENTAL INS TEACHE	0.00	0.00	0.00	0.00
15-000-221000-600A-18-0000	SUPPLIES AND MATERIALS	0.00	500.00	500.00	750.00
15-000-222000-100A-18-0000	JEFFSN LIBRARY SALARIES	31,855.00	32,685.00	25,591.00	0.00
15-000-222000-800A-18-0000	JEFFSN LIBRARY OTHER EXPENSE	0.00	500.00	500.00	2,000.00
15-000-223000-390A-18-0000	JEFFSN TRAINING PROF&TECH SERV	9,875.00	10,000.00	10,000.00	9,000.00
15-000-240000-103A-18-0000	JEFFSN PRINCIPAL SALARY	254,385.17	260,817.00	151,375.00	129,977.00
15-000-240000-105A-18-0000	JEFFSN PRINC SECRETARY SAL	61,475.67	61,426.00	63,222.00	64,496.00
15-000-240000-500T-18-0000	JEFFERSON TRAVEL	233.10	0.00	0.00	0.00
15-000-240000-600A-18-0000	SUPPLIES AND MATERIALS	1,215.60	3,000.00	3,000.00	3,000.00
15-000-240000-732A-18-0000	JEFFSN NON INST EQUIPMENT	2,135.00	0.00	0.00	0.00
15-000-240000-800A-18-0000	JEFFSN PRINCPL OTHER EXPENSES	4,175.60	2,000.00	2,000.00	3,000.00
15-000-270000-512A-18-0000	JEFFERSON PRINC FIELD TRIPS	12,027.50	6,000.00	6,000.00	7,000.00
15-000-291000-220S-18-0000	JEFFERSON SOCIAL SECURITY	55,122.67	62,000.00	61,500.00	60,634.00
15-000-291000-270H-18-0000	JEFFERSON HEALTH BENEFITS	944,142.25	1,026,464.00	1,026,464.00	1,046,993.00
15-110-100000-106A-18-0000	JEFFERSON KINDERGARTEN TA SALA	72,989.47	56,020.00	85,127.00	84,277.00
15-110-100001-101A-18-0000	JEFFSN KINDER TEACH SALARY	91,312.50	94,462.00	155,810.00	93,100.00
15-120-100000-731A-18-0000	JEFFSN GRADES 1-5 EQUIPMENT	17,531.42	3,000.00	3,000.00	9,000.00
15-120-100018-101A-18-0000	JEFFSN GR 1-5 TEACHER SAL	1,492,302.54	1,445,304.00	1,477,186.00	1,405,780.00
15-120-100018-101B-18-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	21,000.00	21,000.00	21,000.00
15-120-100018-101C-18-0000	JEFFERSON TEACHER STIPENDS	8,350.00	0.00	576.00	0.00
15-190-100000-800A-18-0000	JEFF FIELDTRIP ADM FEES	3,683.00	2,000.00	2,000.00	3,000.00
15-190-100001-590A-18-0000	JEFFERSON MISC EXP	24,550.84	20,000.00	20,000.00	20,000.00
15-190-100018-106A-18-0000	JEFFSN TEACHER ASST SALARY	12,598.00	12,733.00	11,531.00	13,216.00
15-190-100018-610A-18-0000	JEFFERSON GENERAL SUPPLIES	83,690.95	69,000.00	69,000.00	78,150.00
15-190-100018-640A-18-0000	JEFFERSON GEN INSTRUCT TXTBKS	9,001.13	10,910.00	10,910.00	6,000.00
15-204-100000-106A-18-0000	LLD TEACHER AID SALARY	69,535.04	43,296.00	62,621.00	31,640.00
15-204-100101-101A-18-0000	JEFFSN LRND DIS TCHR SALARY	229,045.00	236,333.00	236,333.00	240,710.00
15-213-100000-101A-18-0000	JEFFSN RESOURCE RM TCHR SAL	205,905.12	242,769.00	93,100.00	93,850.00
15-213-100000-106A-18-0000	JEFF RESOURCE ROOM AID	1,951.50	0.00	500.00	0.00
15-214-100000-106A-18-0000	JEFF AUTISM TEACHER AID SAL	30,188.05	30,817.00	31,473.00	31,640.00
15-240-100000-101A-18-0000	JEFFSN BILINGUAL ED TCHR SAL	779,973.85	886,346.00	757,336.00	837,925.00
15-240-100000-106A-18-0000	JEFFSN BILINGUAL ED OTHR SAL	72,738.11	71,451.00	73,854.00	74,892.00
15-422-100000-101S-18-0000	SUMMER SCHOOL SOAR SALARIES	0.00	0.00	0.00	0.00
15-422-100000-106A-18-0000	JEFFERSON SUMMER ASSIST STIPEN	0.00	0.00	0.00	0.00
\\-\\\-\\\\\\-\\\\-18-\\\\		4,904,825.46	5,042,330.00	4,792,330.00	4,617,656.00

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15-000-211000-100A-20-0000	SALARY OF ATTEND & SS SERVICES	61,716.10	53,530.00	79,807.00	53,860.00
15-000-213000-100A-20-0000	SALARIES OF HEALTH SERVICES	91,720.00	93,936.00	93,936.00	91,600.00
15-000-213000-175A-20-0000	STILLMAN SALARY OF SOCIAL WRK	56,066.00	55,688.00	91,600.00	92,350.00
15-000-221000-104T-20-0000	SUPPLEMENTAL INS TEACHER SALAR	0.00	0.00	0.00	0.00
15-000-221000-320A-20-0000	STILLMN INSTRCT IMPRV EDUC SVC	2,700.00	3,000.00	579.50	3,000.00
15-000-222000-100A-20-0000	STILLMAN LIBRARY SALARIES	48,117.73	80,948.00	82,797.00	42,768.00
15-000-222000-300A-20-0000	STILLMAN LIBRARY PROF&TECH SER	1,850.00	1,500.00	1,500.00	1,500.00
15-000-240000-103A-20-0000	STILLMAN PRINCIPAL SALARY	157,563.00	161,502.00	161,121.00	163,413.00
15-000-240000-105A-20-0000	STILLAMN PRINC SEC SALARY	758.33	111,641.00	110,641.00	67,421.00
15-000-240000-500T-20-0000	STILLMAN SCHOOL TRAVEL	0.00	0.00	1,500.00	1,500.00
15-000-240000-600A-20-0000	SUPPLIES AND MATERIALS	40,660.38	0.00	1,050.00	0.00
15-000-270000-512A-20-0000	STILLMAN PRINC FIELD TRIPS	0.00	6,000.00	0.00	0.00
15-000-291000-220S-20-0000	STILLMAN SOCIAL SECURITY	19,569.31	33,384.00	23,334.00	21,526.00
15-000-291000-270H-20-0000	STILLMAN HEALTH BENEFITS	738,826.02	642,804.00	827,304.00	655,660.00
15-110-100000-106A-20-0000	STILLMAN KINDERGARTEN TA SALAR	15,198.95	30,554.00	30,554.00	0.00
15-110-100001-101A-20-0000	STILLMAN KINDER TEACHER SALARY	145,090.00	149,266.00	10,001.00	0.00
15-120-100000-731A-20-0000	STILLMN GRADES 1-5 EQUIPMENT	8,241.00	25,000.00	25,000.00	20,000.00
15-120-100018-101A-20-0000	STILLMAN GR 1-5 TEACHER SAL	712,254.64	575,678.00	651,027.00	677,605.00
15-120-100018-101B-20-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	12,100.00	12,100.00	12,100.00
15-120-100018-101C-20-0000	STILLMAN TEACHER STIPENDS	2,466.00	0.00	0.00	0.00
15-190-100000-512A-20-0000	20 STILLMAN FIELD TRIP TRANSPO	1,695.00	0.00	0.00	4,000.00
15-190-100000-800A-20-0000	STILLMAN FIELDTRIP ADM FEES	5,565.00	4,000.00	5,420.50	10,000.00
15-190-100001-590A-20-0000	STILLMAN MISC PURCH SVC	20,850.00	25,000.00	23,500.00	20,000.00
15-190-100018-106A-20-0000	STILLMAN TEACHERS ASSIST SALAR	10,378.40	466.00	61,690.00	57,696.00
15-190-100018-610A-20-0000	STILLMAN GENERAL SUPPLIES	22,012.23	34,725.00	41,725.00	28,200.00
15-190-100018-640A-20-0000	STILLMAN GENRAL INSTRUCT TXTBK	0.00	0.00	0.00	21,000.00
15-204-100000-106A-20-0000	STILLMAN LLD TEACHER AID SAL	1,209.80	0.00	0.00	0.00
15-204-100101-101A-20-0000	STILLMAN LRND DIS TCHR SALARY	132,270.00	136,162.00	153,063.00	144,670.00
15-204-100101-106A-20-0000	STILLMAN LRNG DIS ASST	32,852.03	30,554.00	32,688.00	31,415.00
15-213-100000-101A-20-0000	STILLMN RESOURCE RM TCHR SAL	91,062.50	94,199.00	94,199.00	92,600.00
15-213-100000-106A-20-0000	STILLMAN RESOURCE RM OTHER SAL	500.00	25,466.00	25,466.00	31,265.00
15-240-100000-101A-20-0000	STILLMN BILINGUAL ED TCHR SAL	690,729.90	710,556.00	710,556.00	667,630.00
15-240-100000-106A-20-0000	STILLMN BILINGUAL ED OTHR SAL	0.00	0.00	0.00	0.00
\\-\\\-\\\\\\-\\\\-20-\\\\		3,111,922.32	3,097,659.00	3,352,159.00	3,012,779.00

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15-000-211000-100A-21-0000	SALARIES OF ATTD & SOCIAL SERV	55,279.55	0.00	54,211.00	53,860.00
15-000-213000-100A-21-0000	SALARIES OF HEALTH SERVICES	85,744.57	87,236.00	88,035.00	93,100.00
15-000-213000-175A-21-0000	SALARIES OF SOCIAL WORKER	118,946.00	114,007.00	118,319.00	115,420.00
15-000-218000-104A-21-0000	WASHTON GUIDANCE COUNSELOR	0.00	0.00	0.00	0.00
15-000-221000-104T-21-0000	WASHTON SUPPLEMENTAL INS TEACH	750.00	0.00	750.00	0.00
15-000-221000-320A-21-0000	PURCHASED PROF-EDUCATION SERV	2,090.00	0.00	0.00	2,000.00
15-000-222000-100A-21-0000	WASHTN LIBRARY SALARIES	57,910.00	59,582.00	67,310.00	70,560.00
15-000-222000-500A-21-0000	WASHTN LIBRARY PURCHASED SERV	150.00	500.00	500.00	5,400.00
15-000-240000-103A-21-0000	WASHTON PRINCIPAL SALARY	274,244.00	281,101.00	294,613.00	302,925.00
15-000-240000-105A-21-0000	WASHTN SECRETARIAL SALARIES	110,257.25	108,850.00	87,812.00	55,210.00
15-000-240000-800A-21-0000	WASHTN PRINCIPAL OTHER EXPENSE	7,146.19	10,000.00	10,000.00	7,500.00
15-000-270000-512A-21-0000	WASHTON FIELD TRIPS	0.00	0.00	0.00	5,000.00
15-000-291000-220S-21-0000	WASHINGTON SOCIAL SECURITY	68,696.99	87,202.00	76,452.00	75,566.00
15-000-291000-270H-21-0000	WASHTON HEALTH BENEFITS	1,109,276.76	1,209,909.00	1,209,909.00	1,234,107.00
15-110-100000-106A-21-0000	WASHINGTON KINDERGARTEN TA SAL	177,494.21	183,903.00	219,472.00	241,627.00
15-110-100001-101A-21-0000	WASHTON KINDER TEACH SALARY	73,960.00	76,159.00	21,813.00	0.00
15-120-100018-101A-21-0000	WASHTON GR 1-5 TEACHER SAL	2,122,330.10	2,174,623.00	2,074,351.00	2,091,905.00
15-120-100018-101B-21-0000	GR 1-5 BRK/LUNCH TEACHER SAL	0.00	20,000.00	19,000.00	20,000.00
15-120-100018-101C-21-0000	WASHINGTON TEACHER STIPENDS	8,260.00	12,068.00	11,029.00	12,068.00
15-130-100000-101A-21-0000	WASHINGTON 6-8 SAL SALARY	82,985.00	85,658.00	87,035.00	92,100.00
15-190-100000-800A-21-0000	WASHINGTON FIELDTRIP ADM FEES	729.00	0.00	0.00	4,500.00
15-190-100000-800E-21-0000	WASHTN REGULAR OTHER EXPENSE	590.00	1,000.00	1,000.00	2,500.00
15-190-100001-320A-21-0000	WASHTON PROF SERVICES	0.00	3,000.00	3,000.00	1,000.00
15-190-100018-106A-21-0000	WASHTON TCHR ASST SALARY	76,801.72	26,556.00	27,061.00	26,581.00
15-190-100018-610A-21-0000	WASHTON GENERAL SUPPLIES	153,942.07	106,485.00	112,017.82	165,500.00
15-190-100018-640A-21-0000	WASHTON GEN INSTRUCT TEXTBOOKS	20,197.64	0.00	0.00	9,000.00
15-204-100000-106A-21-0000	Washton Lrnd Dis-Other Sal	4,839.20	0.00	0.00	0.00
15-204-100101-101A-21-0000	WASHTON LRND DIS TEACH SAL	92,100.00	95,251.00	95,251.00	93,600.00
15-204-100101-106A-21-0000	WASHTON LRNG DIS ASSISTANT SAL	0.00	0.00	0.00	0.00
15-204-100101-610A-21-0000	WASHINGTON LRND DISABIL SUPPLY	0.00	1,000.00	2,000.00	1,000.00
15-209-100000-101A-21-0000	WASHINT BEHAV DISABIL TCHR SAL	136,195.00	140,293.00	140,545.00	146,410.00
15-209-100000-106A-21-0000	WASHING BEHAV DISABIL ASST SAL	91,947.30	107,636.00	57,636.00	58,196.00
15-212-100000-101A-21-0000	WASHTN MULTI DISABIL TCHR SAL	0.00	0.00	45,800.00	58,410.00
15-213-100000-101A-21-0000	WASHTN RESOURCE RM TCHR SAL	220,270.00	227,098.00	227,098.00	231,770.00
15-213-100000-106A-21-0000	WASHINGTON RES ROOM AID SALARY	52,588.25	81,802.00	84,912.00	84,527.00
15-214-100000-101A-21-0000	WASHINGTON AUTISM TEA SALARY	65,960.00	67,739.00	69,410.00	72,810.00
15-240-100000-101A-21-0000	WASHTN BILINGUAL ED TCHR SAL	778,167.75	798,295.00	776,144.00	813,720.00
15-240-100000-610A-21-0000	WASHTN BILINGUAL ED SUPPLIES	4,912.10	7,500.00	1,967.18	1,000.00
15-422-100000-101S-21-0000	SUMMER SCHOOL SOAR SALARIES	3,285.00	0.00	0.00	0.00
15-425-100000-101S-21-0000	ESY SUMMER SCHOOL TEACHER STIP	53,622.00	58,000.00	18,000.00	18,000.00
15-425-100000-106S-21-0000	ESY SUMMER SCHOOL TA STIPENDS	26,304.00	31,000.00	11,000.00	11,000.00
\\-\\\-\\\\\\-\\\\-21-\\\\		6,137,971.65	6,263,453.00	6,113,453.00	6,277,872.00

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15-000-211000-105A-22-0000	WOODLAND ATTEND SECRETARY SAL	54,976.80	53,530.00	54,204.00	53,860.00
15-000-213000-100A-22-0000	SALARIES OF HEALTH SERVICES	84,485.00	87,236.00	88,035.00	93,100.00
15-000-213000-600A-22-0000	SUPPLIES AND MATERIAL	1,055.79	1,045.00	1,045.00	1,045.00
15-000-218000-104A-22-0000	WOODLAND GUIDANCE COUNSELOR	93,200.00	96,409.00	96,409.00	94,700.00
15-000-218000-500A-22-0000	WOODLND GUIDANCE PURCH SERV	0.00	500.00	500.00	500.00
15-000-218000-600A-22-0000	SUPPLIES AND MATERIALS	0.00	500.00	500.00	0.00
15-000-221000-104T-22-0000	WOODLAND SUPPLEMENTAL INS TEAC	0.00	0.00	0.00	0.00
15-000-221000-600A-22-0000	SUPPLIES AND MATERIALS	1,019.62	1,800.00	1,800.00	1,800.00
15-000-222000-100A-22-0000	WOODLAND LIBRARY SALARIES	46,875.00	48,494.00	49,745.00	47,750.00
15-000-222000-600A-22-0000	SUPPLIES AND MATERIALS	993.90	1,000.00	1,000.00	1,000.00
15-000-240000-103A-22-0000	WOODLAND PRINCIPAL SALARY	128,279.00	131,486.00	247,398.00	133,194.00
15-000-240000-105A-22-0000	WOODLND PRINCIPAL SECRE SAL	55,699.60	55,319.00	55,588.00	55,210.00
15-000-240000-300A-22-0000	WOODLND PRINCIPL PROF&TECH SVC	0.00	2,100.00	2,100.00	1,100.00
15-000-270000-512A-22-0000	WOODLAND PRINC TRANSPORTATION	2,530.00	1,000.00	1,000.00	1,000.00
15-000-291000-220S-22-0000	WOODLAND SOCIAL SECURITY	40,811.45	50,834.00	46,036.00	44,892.00
15-000-291000-270H-22-0000	WOODLAND HEALTH BENEFITS	577,820.02	679,435.00	635,185.00	693,024.00
15-110-100000-106A-22-0000	WOODLAND KINDERGARTEN TA SALAR	61,585.03	61,371.00	125,699.00	147,407.00
15-110-100001-101A-22-0000	WOODLAND KINDER TEACH SALARY	11,282.00	58,530.00	10,541.00	0.00
15-120-100018-101A-22-0000	WOODLAND GR 1-5 TEACHER SAL	1,084,207.44	1,054,828.00	1,117,413.00	1,151,185.00
15-120-100018-101B-22-0000	GR 1-5 BRK/LUNCH TEACHER SAL	128.48	12,996.00	16,876.00	13,466.00
15-120-100018-101C-22-0000	WOODLAND TEACHER STIPENDS	10,374.00	8,805.00	3,934.00	8,805.00
15-190-100000-500A-22-0000	WOODLAND INSTRUC OTH PUR SERV	1,050.00	3,650.00	3,650.00	3,505.00
15-190-100000-800A-22-0000	OTHER OBJECT (ADMISSION FEES)	4,014.88	1,000.00	1,000.00	1,000.00
15-190-100018-106A-22-0000	WOODLND TEACHER ASST SALARY	0.00	0.00	12,717.00	13,216.00
15-190-100018-610A-22-0000	WOODLAND GENERAL SUPPLIES	56,000.04	41,450.00	41,450.00	41,450.00
15-190-100018-640A-22-0000	WOODLAND GEN INSTRUCT TXTBKS	6,413.71	10,000.00	10,000.00	10,000.00
15-204-100000-106A-22-0000	LLD TEACHER AID	33,551.04	20,398.00	4,798.00	0.00
15-214-100000-101A-22-0000	AUT TEACHER SALARY	53,962.00	55,162.00	55,162.00	55,310.00
15-214-100000-106A-22-0000	WOOD AUTISM TEACHER AID SAL	31,452.82	30,817.00	31,545.00	31,640.00
15-240-100000-101A-22-0000	WOODLND BILINGUAL ED TCHR SAL	364,310.00	256,883.00	246,998.00	254,290.00
15-240-100000-610A-22-0000	WOODLND BILINGUAL ED SUPPLIES	0.00	1,500.00	1,500.00	1,500.00
15-402-100000-500A-22-0000	PURCHASED SERVICES (400-500)	0.00	11,000.00	11,000.00	11,000.00
15-422-100000-101A-22-0000	WOODLAND SUMMER TEACHER SAL	0.00	0.00	0.00	0.00
15-422-100000-106A-22-0000	WOODLAND SUMMER ASST	0.00	0.00	0.00	0.00
\\-\\\-\\\\\\-\\\\-22-\\\\		2,806,077.62	2,839,078.00	2,974,828.00	2,965,949.00

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15-000-211000-100A-23-0000	SALARIES OF ATTEND & SS SERV	32,373.20	53,530.00	3,454.00	0.00
15-000-211000-300A-23-0000	HUBBARD ATT/SOC PURCHASED PROF	0.00	0.00	0.00	0.00
15-000-213000-100A-23-0000	SALARIES OF HEALTH SERVICES	79,460.00	81,948.00	82,985.00	86,535.00
15-000-213000-175A-23-0000	SALARIES OF SOCIAL SERVICE COR	92,350.00	95,514.00	95,514.00	94,100.00
15-000-213000-600A-23-0000	SUPPLIES AND MATERIALS	340.01	500.00	500.00	1,000.00
15-000-218000-104A-23-0000	HUBBARD GUIDANCE COUNSEL SAL	52,838.25	57,740.00	60,077.00	55,360.00
15-000-221000-104T-23-0000	HUBBARD SUPPLEMENTAL INS TEACH	0.00	0.00	0.00	0.00
15-000-221000-320A-23-0000	HUBBA INSTRCT IMPRO PURCH ED S	0.00	10,000.00	10,000.00	14,000.00
15-000-222000-100A-23-0000	HUBBARD LIBRARY SALARIES	58,601.55	67,423.00	40,044.00	86,535.00
15-000-222000-600A-23-0000	SUPPLIES AND MATERIALS	0.00	1,000.00	1,000.00	1,000.00
15-000-223000-580A-23-0000	HUBBARD TRAVEL(HOTEL,REGIST,TR	1,785.00	0.00	0.00	10,000.00
15-000-240000-103A-23-0000	HUBBARD PRINCIPAL SALARY	336,954.10	346,655.00	257,317.00	276,317.00
15-000-240000-105A-23-0000	HUBBARD PRINC SECRETARY SAL	63,196.00	64,830.00	104,168.00	114,936.00
15-000-240000-600A-23-0000	SUPPLIES AND MATERIALS	325.18	5,000.00	5,000.00	5,000.00
15-000-266000-610A-23-0000	SUPPLIES AND MATERIALS	0.00	1,000.00	1,000.00	1,000.00
15-000-270000-512A-23-0000	HUBBARD PRINC FIELD TRIPS	0.00	15,000.00	15,000.00	15,000.00
15-000-291000-220S-23-0000	HUBBARD SOCIAL SECURITY	8,851.58	45,300.00	35,075.00	9,736.00
15-000-291000-270H-23-0000	HUBBARD HEALTH BENEFITS	938,101.15	1,086,749.00	1,032,724.00	1,098,513.00
15-130-100000-730A-23-0000	HUBBARD GRADES 6-8 EQUIPMENT	0.00	15,000.00	55,000.00	40,000.00
15-130-100018-101A-23-0000	HUBBARD TEACHER SALARIES	2,292,951.16	2,297,377.00	2,263,197.00	2,439,105.00
15-130-100018-101B-23-0000	GR 6-9 BRK/LUNCH TEACHER SAL	0.00	12,308.00	2,165.00	12,307.00
15-130-100018-101C-23-0000	HUBBARD TEACHER STIPENDS	8,171.50	7,712.00	2,712.00	7,712.00
15-190-100000-640A-23-0000	HUBBARD TEXTBOOK	0.00	5,000.00	3,000.00	20,000.00
15-190-100000-800A-23-0000	HUBBARD FIELDTRIP ADM FEES	4,786.30	13,025.00	13,025.00	15,000.00
15-190-100018-106A-23-0000	HUBBARD ASSISTANTS SALARY	49,263.18	0.00	25,821.00	26,431.00
15-190-100018-320A-23-0000	HUBBARD PROFESSIONAL ED SERVIC	6,917.66	15,000.00	15,000.00	15,000.00
15-190-100018-500A-23-0000	HUBBARD PURCHASE SERVICES	20,000.00	20,000.00	20,000.00	25,000.00
15-190-100018-610A-23-0000	HUBBARD GENERAL SUPPLIES	106,030.55	110,000.00	72,000.00	109,875.00
15-204-100000-106A-23-0000	LLD TEACHER AID SALARY	105,616.04	107,215.00	58,726.00	57,946.00
15-204-100101-101A-23-0000	HUBBARD LRND DIS TCHR SAL	254,360.40	297,320.00	203,805.00	273,955.00
15-204-100101-610A-23-0000	HUBBARD LRND DIS SUPPLY	0.00	2,500.00	2,500.00	2,500.00
15-209-100000-101A-23-0000	HUBBARD BEHAV DISABIL TCHR SAL	0.00	0.00	87,711.00	91,600.00
15-209-100000-106A-23-0000	HUBBARD BEHAVE DISABILITY ASST	21,145.62	31,000.00	31,000.00	26,431.00
15-212-100000-101A-23-0000	HUBBARD MULTI DISABIL TCHR SAL	54,310.00	55,793.00	143,745.00	150,010.00
15-212-100000-106A-23-0000	HUBBARD MULTI DISABIL OTHR SAL	59,960.00	46,885.00	31,111.00	31,515.00
15-213-100000-101A-23-0000	HUBBARD RESOURCE RM TCHR SAL	55,960.00	57,530.00	53,811.00	145,910.00
15-213-100000-106A-23-0000	HUBBARD RESOURCE RM OTHR SAL	0.00	0.00	56,655.00	31,265.00
15-213-100000-610A-23-0000	HUBBARD RESOURCE RM SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
15-240-100000-101A-23-0000	HUBBARD BILINGUAL ED TCHR	209,479.00	251,226.00	277,988.00	286,400.00
15-240-100000-610A-23-0000	HUBBARD BILINGUAL ED SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
\\-\\\-\\\\\\-\\\\-23-\\\\		4,914,127.43	5,282,080.00	5,167,830.00	5,681,994.00

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15-000-211000-100A-24-0000	SALARIES OF ATTD AND SOC	0.00	0.00	51,090.00	44,290.00
15-000-213000-100A-24-0000	SALARIES OF HEALTH SERVICES	90,100.00	93,146.00	93,146.00	91,600.00
15-000-218000-104A-24-0000	MAXSON GUIDANCE COUNS SALARIES	103,327.00	156,307.00	104,485.00	95,850.00
15-000-218000-500A-24-0000	MAXSON GUIDANCE OTH PURCH SERV	0.00	1,000.00	1,000.00	1,000.00
15-000-218000-600A-24-0000	SUPPLIES AND MATERIALS	0.00	1,000.00	1,000.00	1,000.00
15-000-221000-104T-24-0000	MAXSON SUPPLEMENTAL INS TEACHE	58,357.91	54,109.00	55,349.00	54,310.00
15-000-221000-390A-24-0000	MAXSON INSTRCT IMPRV PROF&TECH	0.00	5,000.00	5,000.00	1,000.00
15-000-222000-100A-24-0000	MAXSON LIBRARY SALARIES	94,042.00	97,251.00	65,800.00	80,960.00
15-000-222000-300A-24-0000	MAXSON LIBRARY PROF&TECH SERV	0.00	1,000.00	1,000.00	1,000.00
15-000-222000-600A-24-0000	SUPPLIES AND MATERIALS	0.00	2,000.00	2,000.00	3,000.00
15-000-223000-580A-24-0000	MAXSON TRAVEL	3,806.63	3,000.00	3,000.00	2,000.00
15-000-240000-103A-24-0000	MAXSON PRINCIPAL SALARY	267,058.78	303,769.00	306,692.00	316,645.00
15-000-240000-105A-24-0000	MAXSON PRINC SECRETARY SALARY	173,429.04	128,491.00	62,080.00	62,612.00
15-000-240000-300A-24-0000	MAXSON PRINCIPAL PROF&TECH SVC	0.00	2,000.00	2,000.00	6,000.00
15-000-240000-500A-24-0000	MAXSON PRINCIPAL PURCHASED SVC	0.00	1,000.00	1,000.00	2,200.00
15-000-240000-600A-24-0000	SUPPLIES AND MATERIALS	887.89	1,000.00	4,954.00	5,000.00
15-000-270000-512A-24-0000	MAXSON PRINC FIELD TRIPS	5,011.00	10,000.00	10,000.00	8,000.00
15-000-291000-220S-24-0000	MAXSON SOCIAL SECURITY	27,477.59	54,400.00	44,953.00	30,225.00
15-000-291000-270H-24-0000	MAXSON HEALTH BENEFITS	881,819.92	1,062,079.00	971,046.00	1,062,734.00
15-130-100000-730A-24-0000	MAXSON GRADES6-8 EQUIPMENT	0.00	0.00	0.00	10,000.00
15-130-100018-101A-24-0000	MAXSON TEACHER SALARIES	2,676,864.89	2,540,319.00	2,819,296.00	2,902,106.00
15-130-100018-101B-24-0000	GR 6-9 BRK/LUNCH TEACHER SAL	0.00	13,981.00	13,271.00	13,271.00
15-130-100018-101C-24-0000	MAXSON TEACHER STIPENDS	35,571.54	20,172.00	15,060.00	35,000.00
15-190-100000-800A-24-0000	MAXSON FIELDTRIP ADM FEES	0.00	2,000.00	2,000.00	2,000.00
15-190-100018-106A-24-0000	MAXSON ASSISTANTS SALARY	87,265.52	101,864.00	82,928.00	52,862.00
15-190-100018-320A-24-0000	MAXSON PROF ED SVS	0.00	2,000.00	2,000.00	5,000.00
15-190-100018-500A-24-0000	MAXSON PURCHASE SERVICES	31,776.00	40,000.00	40,000.00	40,000.00
15-190-100018-610A-24-0000	MAXSON GENERAL SUPPLES	129,250.66	160,712.00	160,712.00	160,675.00
15-190-100018-640A-24-0000	MAXSON GEN INSTR TEXTBOOKS	2,033.20	10,000.00	10,000.00	5,000.00
15-209-100000-101A-24-0000	MAXSON BD TEACHER SALARY	323,520.60	331,228.00	247,620.00	253,545.00
15-209-100000-106A-24-0000	MAXSON BD TEACHER AID SALARY	85,088.06	86,890.00	61,610.00	62,830.00
15-213-100000-101A-24-0000	MAXSON RESOURCE ROOM TCH SAL	389,390.40	394,888.00	338,000.00	348,630.00
15-213-100000-106A-24-0000	MAXSON RESOURCE RM OTHR SAL	25,676.98	30,554.00	53,498.00	52,862.00
15-213-100000-610A-24-0000	MAXSON RESOURCE RM SUPPLIES	0.00	2,500.00	2,500.00	1,000.00
15-240-100000-101A-24-0000	MAXSON BILINGUAL ED TCHR SAL	367,220.95	372,391.00	446,111.00	434,015.00
15-240-100000-610A-24-0000	MAXSON BILINGUAL ED SUPPLIES	0.00	2,500.00	2,500.00	3,000.00
15-422-100000-101A-24-0000	MAXSON SUMMER TEACHER SAL	0.00	0.00	0.00	0.00
\\-\\\-\\\\\\-\\\\-24-\\\\		5,858,976.56	6,088,551.00	6,082,701.00	6,251,222.00

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11-000-262000-100A-25-0000	PHS SECURITY OFFICER SALARY	0.00	0.00	0.00	0.00
15-000-211000-100A-25-0000	SALARIES OF ATTEND & SOCIAL SE	150,639.36	142,736.00	142,736.00	132,767.00
15-000-211000-105A-25-0000	PHS ATTEND SECRETARY SAL	67,533.37	54,951.00	58,575.00	54,860.00
15-000-211000-600P-25-0000	SUPPLIES AND MATERIALS-PARENT	0.00	5,000.00	4,650.00	5,000.00
15-000-213000-100N-25-0000	SALARIES OF HEALTH SERVICES	51,996.00	96,041.00	161,613.00	186,700.00
15-000-213000-175A-25-0000	SALARIES OF SOCIAL SERVICES CO	277,033.91	255,175.00	266,056.00	332,454.00
15-000-213000-300A-25-0000	PHS HEALTH PROF&TECH SERVICE	0.00	0.00	350.00	0.00
15-000-218000-104A-25-0000	PHS GUIDANCE COUNSELORS SALARY	391,079.00	376,858.00	407,896.00	376,285.00
15-000-218000-105A-25-0000	PHS GUIDANCE SECY SALARY	85,796.03	67,908.00	80,059.00	67,771.00
15-000-218000-300A-25-0000	PHS GUIDANCE SERVICES PROF.	0.00	0.00	14,500.00	0.00
15-000-218000-600A-25-0000	SUPPLIES AND MATERIALS	0.00	2,500.00	2,500.00	2,500.00
15-000-221000-890M-25-0000	PHS IMPR INSTR OTHER	0.00	250.00	250.00	0.00
15-000-222000-100A-25-0000	PHS LIBRARY SALARIES	124,730.00	128,331.00	95,475.00	96,100.00
15-000-222000-177A-25-0000	SALARIES OF TECHNOLOGY COORD	95,745.73	97,355.00	97,355.00	97,152.00
15-000-222000-300A-25-0000	PHS LIBRARY PROF&TECH SERVICES	8,248.41	15,000.00	2,500.00	5,000.00
15-000-222000-600A-25-0000	SUPPLIES AND MATERIALS	3,980.25	5,000.00	5,000.00	5,000.00
15-000-223000-580A-25-0000	STAFF TRAINING TRAVEL	0.00	3,000.00	3,000.00	3,000.00
15-000-240000-103A-25-0000	PHS PRINCIPALS SALARIES	413,495.16	536,422.00	570,730.00	669,361.00
15-000-240000-105A-25-0000	PHS PRINC SECYS SALARY	121,774.39	130,396.00	130,396.00	129,992.00
15-000-240000-500A-25-0000	PHS PRINCIPAL PURCHASED SERV	361.40	0.00	0.00	346.00
15-000-270000-512A-25-0000	PHS PRIN FIELD TRIPS	5,950.00	13,000.00	13,000.00	13,000.00
15-000-291000-220S-25-0000	PHS SOCIAL SECURITY	66,041.40	168,000.00	98,839.00	72,646.00
15-000-291000-270H-25-0000	PHS HEALTH BENEFITS	2,532,934.35	2,895,910.00	2,621,773.00	2,944,712.00
15-140-100000-101A-25-0000	PHS TEACHERS SALARIES	6,844,957.20	7,054,786.00	6,812,747.00	7,194,927.00
15-140-100000-731A-25-0000	PHS GRADES 9-12 EQUIPMENT	6,251.00	0.00	63,180.00	6,252.00
15-140-100018-101B-25-0000	PHS BRK/LUNCH TEACHER SAL	0.00	21,000.00	21,000.00	21,000.00
15-140-100018-101C-25-0000	PHS TEACHER STIPENDS	217,864.25	175,000.00	140,500.00	145,000.00
15-190-100000-800A-25-0000	PHS FIELDTRIP ADM FEES	18,920.75	7,000.00	16,500.00	7,000.00
15-190-100001-320A-25-0000	PHS PROF SERVICES	31,541.70	45,000.00	40,358.00	45,000.00
15-190-100001-340A-25-0000	PHS PURCH TECH SERV	0.00	10,000.00	0.00	10,000.00
15-190-100018-500A-25-0000	HIGH SCHOOL OTHER PURCHASE SER	256,652.16	150,000.00	130,000.00	176,653.00
15-190-100018-610A-25-0000	PHS GENERAL SUPPLIES	240,349.00	142,890.00	234,872.00	193,349.00
15-190-100018-610B-25-0000	PHS ABET GENERAL SUPPLY	8,964.73	9,200.00	9,200.00	9,000.00
15-190-100018-610C-25-0000	PHS FINE & PERFORMING GEN SUPP	5,455.74	5,700.00	5,700.00	5,700.00
15-190-100018-610M-25-0000	PHS MATH DEPARTMENT SUPPLIES	3,975.22	8,000.00	6,000.00	8,000.00
15-190-100018-610P-25-0000	PHS PHYSICAL ED DEPT SUPPLIES	6,787.82	12,000.00	12,000.00	12,000.00
15-190-100018-610S-25-0000	PHS SCIENCE DEPT SUPPLIES	6,670.00	20,000.00	6,000.00	11,000.00
15-190-100018-610T-25-0000	PHS SOCIAL STUDIES DEPT SUPPLY	7,465.15	8,100.00	8,100.00	8,000.00
15-190-100018-610W-25-0000	PHS WORLD LANGUAGE SUPPLIES	3,801.53	8,000.00	8,000.00	8,000.00
15-190-100018-640A-25-0000	PHS TEXTBOOKS	93,465.73	95,000.00	120,570.00	80,000.00
15-190-100038-106A-25-0000	PHS ASSISTANTS SALARY	163,567.04	106,798.00	132,881.00	124,362.00
15-204-100000-106A-25-0000	PHS LLD TEACHER AID SALARY	60,560.00	61,424.00	61,935.00	63,030.00
15-204-100101-101A-25-0000	PHS LRND DIS TCHR SALARY	569,240.17	693,235.00	603,235.00	600,270.00
15-204-100101-106A-25-0000	PHS LRNG DIS ASSISTANT	30,350.20	30,712.00	30,905.00	31,515.00
15-204-100101-610A-25-0000	PHS LRNG DIS SUPPLY	0.00	4,000.00	4,000.00	4,000.00

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15-204-100101-640A-25-0000	PHS LRNG DIS TEXTBOOKS	0.00	1,000.00	1,000.00	1,000.00
15-209-100000-101A-25-0000	PHS BEHAV DISABIL TCH	55,710.00	57,267.00	57,267.00	58,910.00
15-209-100000-610A-25-0000	PHS BEHAV DISABIL SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
15-209-100000-640A-25-0000	PHS BEHAV DISABIL TEXTBOOKS	0.00	4,000.00	4,000.00	4,000.00
15-212-100000-106A-25-0000	PHS MULTI DISABIL OTHER SALARY	111,351.10	113,146.00	114,202.00	116,642.00
15-213-100000-101A-25-0000	PHS RESOURCE RM TCHR SALARY	677,518.10	708,431.00	744,667.00	766,940.00
15-213-100000-106A-25-0000	PHS RESOURCE RM OTHER SAL	54,121.47	56,020.00	56,020.00	26,431.00
15-213-100000-610A-25-0000	PHS RESOURCE RM SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
15-213-100000-640A-25-0000	PHS RESOURCE RM TEXTBOOKS	0.00	1,000.00	1,000.00	1,000.00
15-240-100000-101A-25-0000	PHS BILINGUAL ED OTHER SALARY	1,015,943.15	1,102,027.00	1,110,205.00	1,172,815.00
15-240-100000-610A-25-0000	PHS BILINGUAL ED SUPPLIES	0.00	8,000.00	8,000.00	16,000.00
15-240-100000-640A-25-0000	PHS BILINGUAL ED TEXTBOOKS	0.00	25,000.00	25,000.00	50,000.00
15-402-100402-600A-25-0000	INTERSCHL ATHL SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
15-422-100000-101A-25-0000	PHS SUMMR SCH TEACHER SAL	2,440.00	0.00	6,072.00	0.00
15-425-100000-101S-25-0000	ESY SUMMER SCHOOL TEACHER STIP	0.00	0.00	0.00	0.00
15-425-100000-106S-25-0000	ESY SUMMER SCHOOL TA STIPENDS	0.00	0.00	0.00	0.00
\\-\\\-\\\\\\-\\\\-25-\\\\		14,896,261.97	15,750,569.00	15,385,369.00	16,185,442.00

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11-000-218000-104A-26-0000	SALARIES OF OTHER PROF STAFF	123,483.75	126,455.00	143,723.00	92,350.00
11-000-218000-390A-26-0000	TESTING CONTRACTED SERVICES	7,688.00	85,932.00	85,932.00	85,932.00
11-000-221000-104A-26-0000	CURRICULUM ADMINS SALARY	1,385,650.15	1,490,173.00	1,187,272.00	1,492,236.00
11-000-221000-104B-26-0000	CURRICULUM STIPENDS	8,519.00	33,971.00	15,560.00	33,971.00
11-000-221000-105A-26-0000	CURR SECY SALARY	495,003.33	517,259.00	322,660.00	428,374.00
11-000-221000-500A-26-0000	OTHER PURCHASED SERV (400-500)	68,021.50	54,173.00	54,173.00	54,173.00
11-000-221000-500T-26-0000	OTHER PURC SERV (400-500) TRAV	8,340.72	8,538.00	8,538.00	8,538.00
11-000-221000-600A-26-0000	SUPPLIES AND MATERIALS	49,561.16	54,310.00	54,310.00	54,310.00
11-000-221000-800A-26-0000	OTHER OBJECT	866.00	13,694.00	13,194.00	13,194.00
11-000-223000-104A-26-0000	STAFF DEVELOPMENT PRF SALARY	0.00	0.00	0.00	0.00
11-000-223000-104S-26-0000	STAFF PROF TRAINING STIPENDS	16,930.00	50,000.00	50,000.00	50,000.00
11-000-223000-320P-26-0000	CURRICULUM PURCHASE SERVICES	3,715.01	16,860.00	16,860.00	16,860.00
11-000-223000-320T-26-0000	CURR INSTRUCT STAFF TRAINING C	11,775.00	125,388.00	71,388.00	125,388.00
11-000-230000-530A-26-0000	CURRICULUM POSTAGE	9,133.00	9,133.00	9,133.00	9,133.00
11-190-100012-340A-26-0000	CURRICULUM TECHNICAL SERVICES	24,297.80	39,130.00	39,130.00	39,130.00
11-190-100018-890A-26-0000	INSTRUCTIONAL MISC. EXPENDITUR	1,927.91	2,000.00	2,500.00	2,000.00
\\-\\\-\\\\\\-\\\\-26-\\\\		2,214,912.33	2,627,016.00	2,074,373.00	2,505,589.00

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11-000-213000-300A-27-0000	PURCHASED PROF & TECH SERV	10,646.00	15,000.00	15,000.00	15,000.00
11-000-230000-530A-27-0000	ATHLETIC DEPT POSTAGE	0.00	1,500.00	1,500.00	1,500.00
11-000-230000-590I-27-0000	MISC-ATHLETIC LIAB/INS	0.00	51,000.00	51,000.00	0.00
11-000-240000-103A-27-0000	SALARIES VP STUDENT ATHLETIC	111,519.17	137,169.00	139,665.00	148,428.00
11-000-240000-105A-27-0000	ATHLETIC SEC SALARY	56,525.66	58,269.00	59,229.00	61,112.00
11-000-240000-110G-27-0000	ATHLETIC GAME MANAGEMENT SAL	0.00	0.00	0.00	0.00
11-000-240000-500T-27-0000	OTHER PURC SERV (400-500) TRAV	7,118.69	10,000.00	10,000.00	10,000.00
11-000-240000-600A-27-0000	SUPPLIES AND MATERIALS	1,350.20	9,450.00	9,450.00	9,450.00
11-000-240000-800A-27-0000	OTHER OBJECT	0.00	1,500.00	1,500.00	1,500.00
11-000-262000-420A-27-0000	INTERSCHL ATHLETIC REPAIR	18,842.40	24,950.00	24,950.00	24,950.00
11-401-100402-101A-27-0000	CO CURRICULAR SALARIES	81,283.88	81,300.00	81,300.00	81,300.00
11-402-100000-100A-27-0000	INSTRUCTION SALARY	153,810.00	158,306.00	158,306.00	158,310.00
11-402-100000-500A-27-0000	PURCHASE SERVICES (400-500)	73,822.43	82,000.00	82,000.00	82,000.00
11-402-100000-600A-27-0000	SUPPLIES AND MATERIALS	179,239.45	173,700.00	173,700.00	173,700.00
11-402-100000-800A-27-0000	OTHER OBJECTS	5,810.00	9,170.00	9,170.00	9,170.00
11-402-100402-101C-27-0000	ATHLETIC INST SALARY	502,062.05	472,740.00	472,740.00	503,000.00
12-000-100402-731A-27-0000	INTERSCHOLASTIC ATHLETIC NEW E	14,064.00	21,000.00	21,000.00	21,000.00
\\-\\\-\\\\\\-\\\\-27-\\\\		1,216,093.93	1,307,054.00	1,310,510.00	1,300,420.00

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11-000-211000-100A-29-0000	SALARIES OF ATTENDANCE & SS SE	149,397.22	148,019.00	148,019.00	146,936.00
\\-\\\-\\\\\\-\\\\-29-\\\\		149,397.22	148,019.00	148,019.00	146,936.00

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11-000-230000-530A-30-0000	TRANSPORTATION POSTAGE	2,283.00	2,483.00	2,483.00	2,483.00
11-000-270000-160A-30-0000	SALARIES TRANSPORT OPERATIONS	137,195.06	100,037.00	153,205.00	155,966.00
11-000-270000-160D-30-0000	SALARIES GENL ED BUS DRIVER	136,042.20	163,059.00	114,996.00	109,216.00
11-000-270000-160H-30-0000	HOURLY TRANSPORTATION	962,479.06	895,000.00	675,000.00	775,000.00
11-000-270000-160O-30-0000	TRANS OVERTIME SALARY	193,626.94	197,704.00	197,704.00	197,704.00
11-000-270000-160T-30-0000	AFTER SCHOOL BUS ATTENDANT	153,438.80	165,000.00	115,000.00	165,000.00
11-000-270000-161A-30-0002	SAL TRANSPT SPEC ED OPERATIONS	97,091.38	112,902.00	91,526.00	113,828.00
11-000-270000-161D-30-0000	SALARY SPEC ED DRIVER	324,339.31	498,123.00	399,186.00	371,804.00
11-000-270000-161O-30-0000	SALARY FOR PUPIL TRANSPORT OT	0.00	0.00	50,000.00	0.00
11-000-270000-350A-30-0000	ED SERV COMM MANAGEMENT FEES F	35,433.37	46,920.00	46,920.00	46,920.00
11-000-270000-420A-30-0000	TRANS REPAIR/MAINTENANCE	233,522.06	275,603.00	275,603.00	275,603.00
11-000-270000-503A-30-0000	STUDENT TRANSPORT-AID IN LIEU	154,284.25	160,000.00	260,000.00	260,000.00
11-000-270000-511A-30-0000	TRANS SERV (TO FROM SCHOOL)	44,228.01	26,000.00	26,000.00	46,000.00
11-000-270000-511T-30-0000	TRANS COMMON CARRIERS	33,000.00	33,088.00	33,088.00	33,088.00
11-000-270000-512A-30-0000	ATHLETIC FIELD TRIPS	169,307.74	199,000.00	199,000.00	199,000.00
11-000-270000-512S-30-0000	SPECIAL PROGRAM FIELD TRIPS	6,045.00	6,864.00	6,864.00	6,864.00
11-000-270000-514A-30-0000	TRANSP TO FROM SCHL SPECIAL ED	748,742.81	651,000.00	516,000.00	531,000.00
11-000-270000-517A-30-0000	ED SERV COMM TRANSP REG STUDEN	8,075.43	256,596.00	56,596.00	56,596.00
11-000-270000-518A-30-0000	ED SERV COMM TRANSP SPEC ED ST	759,321.04	785,000.00	985,000.00	985,000.00
11-000-270000-593T-30-0000	TRANS TRAVEL	1,930.80	6,041.00	6,041.00	6,041.00
11-000-270000-615A-30-0000	TRANSPORTATION SUPPLIES	11,773.78	14,099.00	14,099.00	14,099.00
11-000-270000-615G-30-0000	TRANSPORTATION SUPPLIES	174,612.52	167,000.00	167,000.00	167,000.00
11-000-270000-615V-30-0000	TRANSPORTATION SUPPLIES	5,975.37	10,478.00	10,478.00	10,478.00
11-000-270000-800A-30-0000	OTHER OBJECT	4,356.00	7,314.00	7,314.00	7,314.00
12-000-270000-733A-30-0000	TRANSPORTATION VEHICLE PURCHAS	0.00	0.00	124,300.00	0.00
\\-\\\-\\\\\\-\\\\-30-\\\\		4,397,103.93	4,779,311.00	4,533,403.00	4,536,004.00

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11-000-230000-530T-31-0000	BLD/GRN TELEPHONES	701,450.37	940,000.00	940,000.00	1,040,000.00
11-000-261000-100A-31-0000	SALARIES OF REQUIRED MAINT	674,916.33	697,277.00	657,670.00	686,053.00
11-000-261000-100O-31-0000	SALARIES OF REQUIRED MAIN OT	147,895.61	175,000.00	175,000.00	175,000.00
11-000-261000-420A-31-0000	B/G BUILDING REPAIRS/MAINT	1,251,000.21	1,555,815.00	1,415,815.00	1,415,815.00
11-000-261000-610A-31-0000	B&G MAINTENANCE SUPPLIES	303,007.29	367,600.00	367,600.00	367,600.00
11-000-262000-100A-31-0000	SAL OF CUSTODIAL SERV ADMIN	231,092.86	229,330.00	214,696.00	217,024.00
11-000-262000-100C-31-0000	SALARIES OF CUSTODIAL SERV	4,501,367.76	4,600,462.00	4,806,793.00	4,909,311.00
11-000-262000-100H-31-0000	SALARIES OF CUSTODIAL SERV HRL	394,081.85	399,000.00	269,480.00	369,480.00
11-000-262000-100O-31-0000	SALARIES OF CUSTODIAL SERV OT	764,328.67	605,000.00	605,000.00	695,000.00
11-000-262000-100S-31-0000	SALARIES OF CUSTODIAL SERV SEC	142,843.56	145,099.00	182,702.00	197,218.00
11-000-262000-107A-31-0000	NONINSTRUCTIONAL AIDS SALARY	206,082.26	207,493.00	235,525.00	235,525.00
11-000-262000-300A-31-0000	PURCHASED PROF & TECHNICAL SVR	408,195.61	328,000.00	328,000.00	328,000.00
11-000-262000-420A-31-BOIL	B/G BUILDING BOILER REPAIRS	157,010.48	168,000.00	168,000.00	168,000.00
11-000-262000-420A-31-ELEC	B/G BUILDING ELEC REPAIRS	10,951.80	41,200.00	41,200.00	41,200.00
11-000-262000-420A-31-PLUM	B/G BUILDING PLUMBING REPAIRS	40,463.59	41,200.00	121,200.00	121,200.00
11-000-262000-420A-31-HVAC	B/G BUILDING HVAC REPAIRS/MAIN	49,509.23	77,250.00	77,250.00	77,250.00
11-000-262000-420A-31-9999	MAINT FOR ASBESTOS REMOVAL	66,371.00	29,900.00	29,900.00	29,900.00
11-000-262000-420A-31-0000	B/G BUILDING REPAIRS/MAINT	90,877.63	91,169.00	151,169.00	151,169.00
11-000-262000-420E-31-0000	B/G EQUIPMENT REPAIRS/MAINT	24,940.73	26,531.00	26,531.00	26,531.00
11-000-262000-420G-31-0000	B/G TRASH/PEST CONTROL	256,276.73	324,000.00	324,000.00	324,000.00
11-000-262000-420V-31-0000	B/G VEHICLE REPAIRS/MAINT	24,099.41	32,000.00	32,000.00	32,000.00
11-000-262000-441A-31-0000	B/G EQUIPMENT RENTAL	8,042.27	6,500.00	6,500.00	6,500.00
11-000-262000-490A-31-0000	B/G WATER/SEWAGE	267,853.56	334,620.00	334,620.00	334,620.00
11-000-262000-590P-31-0000	B/G PRINTING	190.00	1,000.00	1,000.00	1,000.00
11-000-262000-610A-31-0000	B/G SUPPLIES	290,146.39	435,316.00	435,316.00	435,316.00
11-000-262000-610V-31-0000	B/G VEHICLE SUPPLIES	8,696.94	14,069.00	14,069.00	14,069.00
11-000-262000-620G-31-0000	B/G GASOLINE	0.00	4,120.00	4,120.00	4,120.00
11-000-262000-621A-31-0000	ENERGY-NATURAL GAS	620,752.31	700,000.00	700,000.00	700,000.00
11-000-262000-621G-31-0000	B/G GASOLINE	16,095.83	30,302.00	30,302.00	30,302.00
11-000-262000-622A-31-0000	ENERGY-ELECTRICITY	1,453,946.41	1,565,000.00	1,565,000.00	1,565,000.00
11-000-262000-626G-31-0000	ENERGY (GASOLINE)	0.00	0.00	0.00	0.00
11-000-262000-800A-31-0000	OTHER OBJECT	22,647.37	13,036.00	13,036.00	13,036.00
11-000-263000-100A-31-0000	SALARIES OF GROUND KEEPER	286,948.48	314,121.00	310,367.00	314,318.00
12-000-262000-732A-31-0000	B/G NEW EQUIPMENT	35,164.83	20,000.00	20,000.00	0.00
\\-\\\-\\\\\\-\\\\-31-\\\\		13,457,247.37	14,519,410.00	14,603,861.00	15,025,557.00

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11-000-100270-562A-32-0000	TUITION OTHER LEA INSTATE SPED	5,900,314.68	5,485,000.00	5,467,000.00	5,760,000.00
11-000-100270-566A-32-0000	TUITION PRIVA SCHL HAN INSTATE	5,355,073.55	5,515,000.00	4,788,149.00	5,199,000.00
11-000-216000-100A-32-0000	SALARIES OF SPEECH/OT/PT/RS	381,520.00	393,350.00	335,089.00	416,445.00
11-000-219000-104A-32-0000	CHILD STUDY TEAM ADM SAL	196,051.00	199,859.00	202,502.00	208,640.00
11-000-219000-104B-32-0000	CHILD STUDY TEAM SUPVR SALARY	144,867.31	148,788.00	148,788.00	150,464.00
11-000-219000-104C-32-0000	CHILD STUDY TEAM PROF SAL	1,737,644.25	1,828,029.00	1,814,310.00	1,855,810.00
11-000-219000-105A-32-0000	CHILD STUDY TEAM SEC SAL	238,920.65	234,616.00	238,579.00	241,441.00
11-000-219000-390A-32-0000	CHILD STUDY TEAM PROF SRV	1,685,065.46	1,064,737.00	1,564,737.00	1,769,737.00
11-000-219000-592P-32-0000	CHILD STUDY TEAM PRINTING	95.00	3,000.00	3,000.00	3,000.00
11-000-219000-592T-32-0000	CHILD STUDY TEAM TRAVEL	4,747.04	4,000.00	4,000.00	4,000.00
11-000-219000-600A-32-0000	SUPPLIES AND MATERIALS	41,403.46	0.00	0.00	0.00
11-000-219000-800A-32-0000	OTHER OBJECT	0.00	500.00	500.00	500.00
11-000-230000-530A-32-0000	CHILD STUDY TEAM POSTAGE	3,000.00	3,500.00	3,500.00	3,500.00
11-000-262000-420A-32-0000	CHILD STUDY TEAM REPAIRS/MAINT	0.00	500.00	500.00	500.00
11-150-100202-101A-32-0000	HOME INSTRUCTION TEACHER SAL	122,224.00	105,000.00	-100.00	0.00
11-150-100202-320A-32-0000	HOME INSTRUCTION EDUC CONSULTA	49,951.86	70,000.00	0.00	0.00
11-212-100000-106A-32-0000	MUTIPLE DISABLE TEACHER AID	0.00	0.00	0.00	0.00
11-216-100000-101A-32-0000	PRESCHL DISABLE TEACHERS SAL	210,320.50	242,134.00	482,134.00	527,445.00
11-216-100000-106A-32-0000	PRESCHL DISABILITY OTHR SALRY	30,530.00	0.00	290,155.00	300,448.00
16-150-100202-101A-32-0000	HOME INSTRUCTION TEACHER SAL	0.00	0.00	0.00	0.00
20-250-000000-0000-32-0000	IDEA TUITION	0.00	1,655,849.00	1,655,849.00	1,655,849.00
\\-\\\-\\\\\\-\\\\-32-\\\\		16,101,728.76	16,953,862.00	16,998,692.00	18,096,779.00

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11-000-213000-300A-33-0000	PURCHASED PROF & TECH SERV	163,108.97	103,896.00	197,896.00	170,896.00
11-000-213000-300B-33-0000	HEALTH SERVICE PRF SERVICE	4,373.00	4,500.00	6,500.00	4,500.00
11-000-213000-500P-33-0000	OTHER PURCHASED SERV (400-500)	0.00	1,050.00	16,050.00	1,050.00
11-000-213000-610A-33-0000	HEALTH SUPPLIES	3,451.55	75,835.00	18,835.00	18,835.00
\\-\\\-\\\\\\-\\\\-33-\\\\		170,933.52	185,281.00	239,281.00	195,281.00

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20-218-100000-101A-34-0000	ECE SALARIES TEACHERS	33,861.45	79,262.00	79,262.00	0.00
20-218-100000-106A-34-0000	ECE SALARIES TEACHER ASSISTANT	30,050.26	32,675.00	32,675.00	32,265.00
20-218-100000-321A-34-0000	ECPA PURCHASED PROF & ED SERVI	214.00	0.00	0.00	0.00
20-218-100000-500A-34-0000	OTHER PUCHASED SERVICES	0.00	0.00	0.00	0.00
20-218-100000-600A-34-0000	ECE SUPPLIES AND MATERIALS	325.00	1,500.00	1,500.00	1,500.00
20-218-100000-800A-34-0000	ECPA OTHER OBJECT	0.00	0.00	214.00	1,000.00
20-218-200000-102A-34-0000	SAL OF SUPERVISOR OF INSTRUCTI	146,015.00	149,665.00	149,665.00	0.00
20-218-200000-103A-34-0000	ECE SALARY PRIN/ASST PRIN/DIR	141,659.00	145,200.00	145,200.00	300,670.00
20-218-200000-104A-34-0000	ECE SALARY OTHER PROF STAFF	777,499.80	869,702.00	869,702.00	851,390.00
20-218-200000-105A-34-0000	ECE SALARY SECRETARY/CLERICAL	234,185.73	274,708.00	274,708.00	267,988.00
20-218-200000-110A-34-0000	ECE OTHER SALARIES	113,550.00	116,389.00	116,389.00	113,550.00
20-218-200000-173A-34-0000	SALARIES OF COMMUNITY PRT INVL	91,600.00	96,975.00	96,975.00	93,100.00
20-218-200000-176A-34-0000	SALARIES OF MASTER TEACHERS	442,753.60	485,053.00	485,053.00	481,060.00
20-218-200000-200A-34-0000	ECE EMPLOYEE BENEFITS	584,959.35	624,187.00	624,187.00	692,813.00
20-218-200000-321A-34-0000	ECE PURCH ED SER-CONTRCT PRE-K	14,914,046.82	16,326,933.00	16,326,933.00	16,560,193.00
20-218-200000-325A-34-0000	PURCHASED EDUCATION SERVICES -	2,403,082.33	1,879,672.00	1,879,672.00	1,879,672.00
20-218-200000-329A-34-0000	ECPA OTHER PUR PROFESIONAL	35,768.57	40,000.00	39,786.00	40,000.00
20-218-200000-330A-34-0000	ECE OTHER PURCH PROF SERVICES	19,539.47	26,000.00	26,000.00	30,000.00
20-218-200000-420A-34-0000	ECE CLEANING REPAIRS	0.00	15,000.00	15,000.00	15,000.00
20-218-200000-440A-34-0000	ECE RENTALS	59,775.59	72,000.00	72,000.00	75,000.00
20-218-200000-580A-34-0000	ECE TRAVEL	2,841.19	15,000.00	15,000.00	12,000.00
20-218-200000-600A-34-0000	ECE SUPPLIES AND MATERIALS	55,295.19	184,700.00	184,700.00	186,300.00
\\-\\\-\\\\\\-\\\\-34-\\\\		20,087,022.35	21,434,621.00	21,434,621.00	21,633,501.00

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11-000-211000-172A-38-0000	SALARIES OF FAMILY SUP TEAMS	154,678.15	307,739.00	70,370.00	166,622.00
11-000-211000-174A-38-0000	SALARIES OF COMMUNITY/SHL COOR	218,746.55	251,672.00	415,057.00	463,992.00
11-000-211000-600A-38-0000	SUPPLIES AND MATERIALS	48.92	0.00	0.00	0.00
11-000-218000-105A-38-0000	SECRETARY SALARIES	0.00	0.00	244,757.00	260,184.00
11-150-100202-101A-38-0000	HOME INSTRUCTION TEACHER SAL	0.00	0.00	105,100.00	105,100.00
11-150-100202-320A-38-0000	HOME INSTRUCTION EDUCATION CON	0.00	0.00	70,000.00	70,000.00
11-190-100000-106A-38-0000	SALARIES OF TA	0.00	0.00	14,121.00	36,780.00
\\-\\\-\\\\\\-\\\\-38-\\\\		373,473.62	559,411.00	919,405.00	1,102,678.00

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Report dates 07/01/2018 - thru - 06/30/2019

Account Number	Description	2016-2017 Expenditures	2017-2018 Original Budget	2017-2018 Adj Budget(O+T)	2018-2019 PHASE 1 Proposed Budget
11-000-262000-610U-40-0000	SECURITY GUARD SUPPLIES	30,200.66	69,300.00	69,300.00	69,300.00
11-000-262000-890A-40-0000	SECURITY MEMBERSHIP & DUES	-95.00	500.00	500.00	500.00
11-000-266000-100A-40-0000	SECURITY OFFICER SALARY	1,740,845.52	1,722,847.00	1,735,262.00	1,758,974.00
11-000-266000-100H-40-0000	SALARY OF HRLY SECURITY OFFICE	25,563.80	35,000.00	35,000.00	35,000.00
11-000-266000-100O-40-0000	SALARIES OF SECURITY OT	303,027.54	340,000.00	260,638.00	300,638.00
11-000-266000-105S-40-0000	SECURITY SECRETARY SALARIES	63,046.00	64,672.00	64,672.00	55,210.00
11-000-266000-300A-40-0000	PURCHASED PROF & TECH SERV	7,460.25	56,210.00	56,210.00	56,210.00
11-000-266000-420A-40-0000	SECURITY MAINTENANCE/REPAIR	2,499.00	50,000.00	50,000.00	50,000.00
11-000-266000-610A-40-0000	SECURITY DEPT SUPPLIES	0.00	8,100.00	8,100.00	8,100.00
11-422-266000-100A-40-0000	SUMMER SCHOOL SECURITY OFFICER	42,246.00	0.00	69,547.00	49,547.00
\\-\\\-\\\\\\-\\\\-40-\\\\		2,214,793.77	2,346,629.00	2,349,229.00	2,383,479.00

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15-000-211000-100A-51-0000	BOAACD SALARIES OF ATTENDANCE/	55,365.25	65,356.00	65,356.00	65,346.00
15-000-213000-100A-51-0000	BOAACD NURSE SALARIES	91,600.00	95,251.00	95,251.00	0.00
15-000-213000-175A-51-0000	BOAACD SALARIES OF SOCIAL SERV	44,205.00	60,635.00	60,635.00	0.00
15-000-221000-320A-51-0000	BOAACD PROFESSIONAL DEVELOPMEN	2,970.97	5,000.00	5,000.00	1,000.00
15-000-240000-103A-51-0000	BOAACD PRINCIPALS SALARIES	122,878.28	137,502.00	229,572.00	148,464.00
15-000-240000-105A-51-0000	BOAACD SALARY OF PRINCIPAL SEC	6,732.75	0.00	0.00	0.00
15-000-240000-580A-51-0000	BOAACD PRINCIPAL TRAINING/DEVE	0.00	2,500.00	2,500.00	1,800.00
15-000-240000-600A-51-0000	BOAACD GENERAL SUPPLIES	17,271.02	1,617.00	1,617.00	2,000.00
15-000-270000-512A-51-0000	BOAACD PRIN FIELD TRIPS	405.00	5,000.00	5,000.00	5,000.00
15-000-291000-220S-51-0000	BOAACD- SOCIAL SECURITY	4,278.94	18,000.00	15,748.00	4,707.00
15-000-291000-270H-51-0000	BOAACD- HEALTH BENIFITS	174,776.95	225,735.00	117,735.00	230,250.00
15-140-100000-101A-51-0000	BOAACD TEACHERS SALARIES	532,815.40	622,339.00	495,718.00	512,645.00
15-140-100000-101S-51-0000	BOACD TEACHER STIPENDS	10,034.76	16,418.00	3,221.00	16,418.00
15-190-100000-640A-51-0000	BOAACD TEXTBOOK	1,221.17	4,000.00	4,000.00	4,000.00
15-190-100000-800A-51-0000	BOAACD FIELDTRIP ADM FEES	0.00	3,000.00	3,000.00	3,000.00
15-190-100018-610A-51-0000	BOAACD GENERAL SUPPLIES	19,210.86	10,000.00	10,000.00	10,000.00
\\-\\\-\\\\\\-\\\\-51-\\\\		1,083,766.35	1,272,353.00	1,114,353.00	1,004,630.00

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15-000-213000-100A-52-0000	PAAAS NURSE SALARIES	84,485.00	87,236.00	88,035.00	93,100.00
15-000-213000-175A-52-0000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00
15-000-218000-104A-52-0000	GUIDANCE SALARIES	153,044.60	143,661.00	167,722.00	168,460.00
15-000-218000-105A-52-0000	PAAAS SECRETARY SALARIES	56,494.44	53,372.00	55,989.00	53,360.00
15-000-221000-104T-52-0000	PAAAS SUPPLEMENTAL INS TEACHER	0.00	0.00	0.00	0.00
15-000-221000-320A-52-0000	PAAAS PROFESSIONA SERVICES	15,827.55	12,000.00	12,000.00	7,000.00
15-000-222000-600A-52-0000	SUPPLIES AND MATERIALS	34,898.20	10,000.00	10,000.00	10,000.00
15-000-223000-580A-52-0000	STAFF TRAINING/DEVLOPMENT	3,984.00	5,300.00	5,300.00	3,000.00
15-000-240000-103A-52-0000	PAAAS PRINCIPALS SALARIES	243,764.43	291,598.00	291,598.00	296,157.00
15-000-240000-105A-52-0000	PRINCIPAL SECRETARY SALARIES	65,777.73	65,567.00	69,477.00	71,396.00
15-000-240000-500A-52-0000	PAAAS PRINCIPAL PURCHASED SERV	0.00	0.00	0.00	3,000.00
15-000-240000-600A-52-0000	PAAAS GENENRAL SUPPLIES	27,936.51	26,910.00	26,910.00	30,000.00
15-000-270000-512A-52-0000	PAAAS PRIN TRANSPORTATION FIEL	7,848.00	15,000.00	6,480.00	5,000.00
15-000-291000-220S-52-0000	SOCIAL SECURITY	23,175.44	45,100.00	32,385.00	25,493.00
15-000-291000-270H-52-0000	PAAAS HEALTH BENEFITS	727,918.49	832,453.00	825,168.00	841,671.00
15-130-100000-101A-52-0000	PAAAS TEACHER SALARY	2,128,517.42	1,993,388.00	2,262,315.00	2,392,960.00
15-130-100000-101C-52-0000	PAAAS TEACHER STIPENDS	61,105.26	90,000.00	21,860.00	90,000.00
15-130-100018-101A-52-0000	TEACHER SALARY	406,482.07	412,865.00	316,207.00	351,710.00
15-140-100000-101A-52-0000	PAAAS TEACHER SALARIES	123,520.00	126,795.00	0.00	0.00
15-140-100000-731A-52-0000	PAAAAS INS EQUIPMENT	23,994.00	5,000.00	27,972.83	20,000.00
15-190-100000-106A-52-0000	PAAAS TEACHER AID SALARIES	31,870.92	30,712.00	0.00	0.00
15-190-100000-320A-52-0000	PAAACD PURCHACED PROFESSIONAL	0.00	7,000.00	5,000.00	7,000.00
15-190-100000-500A-52-0000	OTHER PURCHASE SERVICES	45,614.97	35,000.00	30,527.17	25,873.00
15-190-100000-640A-52-0000	PAAAS TEXTBOOKS	23,263.38	0.00	0.00	11,537.00
15-190-100000-800A-52-0000	PAAAS FIELDTRIP ADM FEES	6,764.00	5,000.00	7,500.00	2,300.00
15-190-100018-610A-52-0000	PAAAS INSTRUCTIONAL SUPPLIES	46,248.53	20,000.00	15,020.00	31,540.00
15-213-100000-101A-52-0000	PAAAS RESOURCE RM TCHR SAL	162,053.00	167,079.00	225,463.00	269,935.00
15-213-100000-106A-52-0000	PAAAS TEACHER AID SALARY	30,466.92	56,546.00	64,653.00	63,280.00
15-422-100000-101R-52-0000	SUMMER PROGRAM (REACH)	15,545.88	0.00	0.00	0.00
\\-\\\-\\\\\\-\\\\-52-\\\\		4,550,600.74	4,537,582.00	4,567,582.00	4,873,772.00

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Account Number	Description	2016-2017 Expenditures	2017-2018 Original Budget	2017-2018 Adj Budget(O+T)	2018-2019 PHASE 1 Proposed Budget
REPORT TOTAL		177,306,181.73	193,864,612.00	193,864,612.00	199,654,317.00
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