

Board of Education--District Budget
Hearing
Monday, September 13, 2021 5:30 PM

Virginia Moon Administrative Center
8545 Park Dr
Ralston, NE 68127-3621

Agenda

1. Call To Order, please read from attachment.
2. 2021/2022 District Budget Hearing
Speaker(s): Mr. Jason Buckingham
3. Adjourn

Budget Hearing Instructions for Mary....

1. Open Meeting—**Call to Order**
2. **Announce copy of Open Meetings Act and its location**
3. Read the following..... **The sole item on this special meeting agenda is to conduct a public hearing, as required by State Statute Sections 13-501 to 13-513 of Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the Ralston Public Schools proposed budget and consider amendments relative thereto. Notice of the public hearing was published in the *Daily Record*, a legal newspaper of general circulation within the District on September 9, 2021.**
4. **Mr. Buckingham will briefly review Proposed Budget**
5. Public input.....**At this time anyone present and interested is invited to come forward to express any position or opinion concerning the Ralston Public Schools proposed Budget. Please begin by stating your full name and address for the record.....**
6. **Questions**
7. Adjournment

BLUMFIELD ELEMENTARY

ORG Code	Account Code	Description	20	2019-2020	2020-2021	2021-2022
0116320110000 REGULAR EDUCATION						
0116320110000	20111	Salary Certified	94	\$ 647,196	\$ 670,650	\$ 593,004
0116320110000	20112	Salary Classified	57	\$ 48,746	\$ 53,181	\$ 26,928
0116320110000	20113	Salary Substitute	00	\$ 33,170	\$ 33,000	\$ 33,000
0116320110000	20151	Unit Pay	00	\$ 9,000	\$ 10,113	\$ 10,366
0116320110000	20152	Unit Pay Classified			\$ -	
0116320110000	20211	Health Ins. Certified	67	\$ 133,315	\$ 154,911	\$ 133,436
0116320110000	20212	Health Ins. Classified	69	\$ 175	\$ 180	-
0116320110000	20221	Soc. Sec. Certified	21	\$ 49,510	\$ 51,305	\$ 45,365
0116320110000	20222	Soc. Sec. Classified	99	\$ 37,291	\$ 40,683	\$ 20,600
0116320110000	20223	Soc. Sec. Substitute	98	\$ 25,375	\$ 25,245	\$ 25,245
0116320110000	20231	Retirement Certified	53	\$ 63,929	\$ 66,245	\$ 58,576
0116320110000	20232	Retirement Classified	48	\$ 4,815	\$ 5,253	\$ 2,660
0116320110000	20251	Tuition Reimbursement			\$ -	\$ -
0116320110000	20261	Unemployment Certified			\$ -	\$ -
0116320110000	20262	Unemployment Classified			\$ -	\$ -
0116320110000	20271	Worker's Comp. Certified	38	\$ 4,013	\$ 4,158	\$ 3,677
0116320110000	20272	Worker's Comp. Classified	92	\$ 302	\$ 330	\$ 167
0116320110000	20281	Cash in Lieu certified		\$ 2,000	\$ 1,375	\$ 1,375
0116320110000	20282	Cash in lieu classified				
0116320110000	20291	Life Insurance Certified	41	\$ 510	\$ 510	\$ 510
0116320110000	20292	Life Insurance Classified	93	\$ 189	\$ 189	\$ 189
0116320110000	20330	Employee Training and Development Services	00	\$ 2,000	\$ 2,000	\$ 2,000
0116320110000	20333	Mileage Paid to Staff	15	\$ 315	\$ 315	\$ 315
0116320110000	20340	Other Professional Services(Outdoor Ed.)	93	\$ 7,193	\$ 7,193	\$ 7,193
0116320110000	20531	Postage	00	\$ 800	\$ 800	\$ 800
0116320110000	20610	General Supplies	75	\$ 15,850	\$ 15,850	\$ 15,850
0116320110000	20640	Books and Periodicals		\$ 2,800	\$ 2,800	\$ 2,800
0116320110000	20650	Supplies - Technology Related	00	\$ 500	\$ 500	\$ 500
0116320110000	20733	Furniture and Fixtures	00	\$ 500	\$ 500	\$ 500
0116320110000	20734	Technology-Related Hardware	00	\$ 2,100	\$ 2,100	\$ 2,100
0116320110000	20810	Dues and Fees		\$ -	\$ -	\$ -
0116320110001	20330	Employee Train	00	\$ 2,100	\$ 2,100	\$ 2,100
0116320110001	20610	Curricular Supplies		\$ 2,100	\$ 2,100	\$ 2,100
0116320110001	20640	Books and Periodicals	50	\$ 28,350	\$ 28,350	\$ 28,350
0116320110001	20734	Hardware Technology Related	50	\$ 26,250	\$ 26,250	\$ 26,250
0116320110050	20610	Sci. Supplies	00	\$ 300	\$ 300	\$ 300
0116320110068	20610	PE Supplies	00	\$ 900	\$ 900	\$ 900
0116320110090	20610	Art Supplies	00	\$ 1,500	\$ 1,500	\$ 1,500
0116320110093	20610	Vocal Music Supplies	00	\$ 300	\$ 300	\$ 300
0116320110094	20610	Band Supplies	00	\$ 2,100	\$ 2,100	\$ 2,100
TOTAL			53	\$ 1,155,494	\$ 1,213,286	\$ 1,051,054
0116320112500 FLEX FUNDING						
0116320112500	20111	Salary Certified	50		\$ -	\$ -
0116320112500	20112	Salary Classified			\$ -	\$ -
0116320112500	20211	Health Ins. Certified	76		\$ -	\$ -
0116320112500	20212	Health Ins. Certified			\$ -	\$ -
0116320112500	20221	Soc. Sec. Certified	24		\$ -	\$ -
0116320112500	20231	Retirement Certified	63		\$ -	\$ -

0116320112500	20261	Unemployment Certified			\$ -	\$ -	
0116320112500	20271	Worker's Comp. Certified	61		\$ -	\$ -	
0116320112500	20281	Cash in Lieu certified			\$ -	\$ -	
0116320112500	20291	Life Insurance Certified	46		\$ -	\$ -	
0116320112500	20610	General Supplies			\$ -	\$ -	
TOTAL			21	\$ -	\$ -	\$ -	
0116320115000		LEP					
0116320115000	20111	Salary Certified	08	\$ 60,860	\$ 130,021	\$ 98,593	
0116320115000	20112	Salary Classified	08	\$ 12,434	\$ -	\$ 13,223	
0116320115000	20113	Salary Substitute	25	\$ 1,845	\$ 2,000	\$ 2,000	
0116320115000	20211	Health Ins. Certified	94	\$ 1,219	\$ 24,687	\$ 28,081	
0116320115000	20212	Health Ins. Classified	36	\$ 448	\$ 300	\$ 300	
0116320115000	20221	Soc. Sec. Certified	61	\$ 4,656	\$ 9,947	\$ 7,542	
0116320115000	20222	Soc. Sec. Classified	26	\$ 951	\$ -	\$ 1,012	
0116320115000	20223	Soc. Sec. Substitute	32	\$ 141	\$ 153	\$ 153	
0116320115000	20231	Retirement Certified	59	\$ 6,011	\$ 12,842	\$ 9,738	
0116320115000	20232	Retirement Classified	96	\$ 1,228	\$ -	\$ 1,306	
0116320115000	20251	Tuition Reimbursement					
0116320115000	20261	Unemployment Certified					
0116320115000	20262	Unemployment Classified					
0116320115000	20271	Worker's Comp. Certified	62	\$ 377			
0116320115000	20272	Worker's Comp. Classified	44	\$ 45			
0116320115000	20281	Cash in Lieu certified		\$ -	\$ 2,750	\$ 2,750	
0116320115000	20282	Cash in lieu classified		\$ -	\$ -	\$ -	
0116320115000	20291	Life Insurance Certified	40	\$ 140	\$ 140	\$ 140	
0116320115000	20292	Life Insurance Classified					
0116320115000	20320	Professional Educational Services					
0116320115000	20330	Employee Training and Development Services					
0116320115000	20333	Mileage Paid to Staff					
0116320115000	20610	General Supplies	25	\$ 4,025	\$ 4,025	\$ 4,025	
0116320115000	20640	Books and Periodicals					
0116320115000	20650	Supplies - Technology Related					
0116320115000	20734	Technology-Related Hardware					
TOTAL			15	\$ 94,380	\$ 186,865	\$ 168,863	
0116320116000		POVERTY					
0116320116000	20111	Salary Certified	14	\$ 439,657	\$ 502,152	\$ 589,890	
0116320116000	20112	Salary Classified					
0116320116000	20113	Salary Substitute	50	\$ 14,285	\$ 14,000	\$ 14,000	
0116320116000	20211	Health Ins. Certified	72	\$ 44,784	\$ 46,163	\$ 69,672	
0116320116000	20212	Health Ins. Classified					
0116320116000	20221	Soc. Sec. Certified	67	\$ 33,634	\$ 38,415	\$ 45,127	
0116320116000	20222	Soc. Sec. Classified		\$ -	\$ -	\$ -	
0116320116000	20223	Soc. Sec. Substitute	23	\$ 1,093	\$ 1,071	\$ 1,071	
0116320116000	20231	Retirement Certified	48	\$ 43,425	\$ 49,598	\$ 58,263	
0116320116000	20232	Retirement Classified					
0116320116000	20251	Tuition Reimbursement					
0116320116000	20261	Unemployment Certified					
0116320116000	20262	Unemployment Classified					
0116320116000	20271	Worker's Comp. Certified	39	\$ 2,726	\$ 3,113	\$ 3,657	
0116320116000	20272	Worker's Comp. Classified		\$ -	\$ -	\$ -	
0116320116000	20281	Cash in Lieu certified	00	\$ 5,000	\$ 13,750	\$ 16,500	
0116320116000	20282	Cash in lieu classified					
0116320116000	20291	Life Insurance Certified	74	\$ 327	\$ 327	\$ 327	

0116320116000	20292	Life Insurance Classified					
0116320116000	20610	General Supplies	05	\$	105	\$	105
0116320116000	20640	Books and Periodicals					
TOTAL			92	\$	585,035	\$	668,694
0116320120000		SPED SCHOOL AGE					
0116320120000	20111	Salary Certified	47	\$	369,391	\$	381,884
0116320120000	20112	Salary Classified	69	\$	66,907	\$	68,494
0116320120000	20113	Salary Substitute	80	\$	7,490	\$	7,500
0116320120000	20211	Health Ins. Certified	50	\$	81,111	\$	84,391
0116320120000	20212	Health Ins. Classified	92	\$	241	\$	260
0116320120000	20221	Soc. Sec. Certified	67	\$	28,258	\$	29,214
0116320120000	20222	Soc. Sec. Classified	83	\$	5,118	\$	5,240
0116320120000	20223	Soc. Sec. Substitute	89	\$	573	\$	574
0116320120000	20231	Retirement Certified	63	\$	36,485	\$	37,719
0116320120000	20232	Retirement Classified	71	\$	6,608	\$	6,765
0116320120000	20251	Tuition Reimbursement					
0116320120000	20261	Unemployment Certified					
0116320120000	20262	Unemployment Classified					
0116320120000	20271	Worker's Comp. Certified	26	\$	2,290	\$	2,368
0116320120000	20272	Worker's Comp. Classified	31	\$	415	\$	425
0116320120000	20281	Cash in Lieu Certified	99	\$	799	\$	2,200
0116320120000	20282	Cash in Lieu Classified					
0116320120000	20291	Life Insurance Certified	18	\$	271	\$	271
0116320120000	20292	Life Insurance Classified		\$	234	\$	234
0116320120000	20320	Professional Educational Services	25	\$	8,625	\$	8,625
0116320120000	20330	Employee Training and Development Services					
0116320120000	20333	Mileage Paid to Staff					
0116320120000	20563	Tuition to Private Schools					
0116320120000	20569	Tuition - Other	00	\$	103,500	\$	103,500
0116320120000	20610	General Supplies	88	\$	988	\$	988
0116320120000	20640	Books and Periodicals					
0116320120000	20733	Furniture and Fixtures					
0116320120000	20734	Technology-Related Hardware					
TOTAL			98	\$	719,305	\$	740,651
0116320129100		SPED 3-5					
0116320129100	20111	Salary Certified					
0116320129100	20112	Salary Classified					
0116320129100	20113	Salary Substitute					
0116320129100	20211	Health Ins. Certified					
0116320129100	20212	Health Ins. Classified					
0116320129100	20221	Soc. Sec. Certified					
0116320129100	20222	Soc. Sec. Classified					
0116320129100	20223	Soc. Sec. Substitute					
0116320129100	20231	Retirement Certified					
0116320129100	20232	Retirement Classified					
0116320129100	20251	Tuition Reimbursement					
0116320129100	20261	Unemployment Certified					
0116320129100	20262	Unemployment Classified					
0116320129100	20271	Worker's Comp. Certified					
0116320129100	20272	Worker's Comp. Classified					
0116320129100	20281	Cash in Lieu Certified					
0116320129100	20282	Cash in Lieu Classified					
0116320129100	20291	Life Insurance Certified					

0116320129100	20292	Life Insurance Classified					
0116320129100	20320	Professional Educational Services					
0116320129100	20330	Employee Training and Development Services					
0116320129100	20561	Tuition to Other School Districts Within the State					
0116320129100	20610	General Supplies		\$ 3,000	\$ 3,000	\$ 3,000	
0116320129100	20630	Food	15	\$ 2,415	\$ 2,415	\$ 2,415	
TOTAL			15	\$ 5,415	\$ 5,415	\$ 5,415	
0116320129200		SPED BIRTH TO 2					
0116320129200	20111	Salary Certified					
0116320129200	20112	Salary Classified					
0116320129200	20211	Health Ins. Certified					
0116320129200	20212	Health Ins. Classified					
0116320129200	20221	Soc. Sec. Certified					
0116320129200	20222	Soc. Sec. Classified					
0116320129200	20231	Retirement Certified					
0116320129200	20232	Retirement Classified					
0116320129200	20251	Tuition Reimbursement					
0116320129200	20261	Unemployment Certified					
0116320129200	20262	Unemployment Classified					
0116320129200	20271	Worker's Comp. Certified					
0116320129200	20272	Worker's Comp. Classified					
0116320129200	20281	Cash in Lieu Certified					
0116320129200	20282	Cash in Lieu Classified					
0116320129200	20291	Life Insurance Certified					
0116320129200	20292	Life Insurance Classified					
0116320129200	20320	Professional Educational Services		\$ 5,500	\$ 5,500	\$ 5,500	
0116320129200	20330	Employee Training and Development Services					
0116320129200	20333	Mileage Paid to Staff					
0116320129200	20610	General Supplies					
0116320129200	20734	Technology-Related Hardware					
0116320129200	20735	Technology Software					
TOTAL				\$ 5,500	\$ 5,500	\$ 5,500	
0116320130000		SUMMER SCHOOL					
0116320130000	20111	Salary Certified					
0116320130000	20112	Salary Classified					
0116320130000	20211	Health Ins. Certified					
0116320130000	20212	Health Ins. Classified					
0116320130000	20221	Soc. Sec. Certified					
0116320130000	20222	Soc. Sec. Classified					
0116320130000	20231	Retirement Certified					
0116320130000	20232	Retirement Classified					
0116320130000	20271	Worker's Comp. Certified					
0116320130000	20272	Worker's Comp. Classified					
0116320130000	20281	Cash in Lieu Certified					
0116320130000	20282	Cash in Lieu Classified					
0116320130000	20291	Life Insurance Certified					
0116320130000	20292	Life Insurance Classified					
0116320130000	20610	General Supplies					
0116320130000	20630	Food					
0116320130000	20640	Textbooks					
TOTAL				\$ -	\$ -	\$ -	

0116320211000		SOCIAL WORK/ATTENDANCE					
0116320211000	20111	Salary Certified	25	\$ 9,096	\$ 9,304	\$ 9,430	
0116320211000	20211	Health Ins. Certified	31	\$ 2,155	\$ 2,679	\$ 2,761	
0116320211000	20221	Soc. Sec. Certified	60	\$ 696	\$ 712	\$ 721	
0116320211000	20231	Retirement Certified	52	\$ 898	\$ 919	\$ 931	
0116320211000	20251	Tuition Reimbursement					
0116320211000	20261	Unemployment Certified					
0116320211000	20271	Worker's Comp. Certified	53	\$ 56	\$ 58	\$ 58	
0116320211000	20281	Cash in Lieu Certified					
0116320211000	20291	Life Insurance Certified		\$ 47	\$ 47	\$ 47	
0116320211000	20320	Professional Educational Services	58	\$ 58	\$ 58	\$ 58	
0116320211000	20333	Mileage Paid to Staff	81	\$ 81	\$ 81	\$ 81	
0116320211000	20610	General Supplies	46	\$ 46	\$ 46	\$ 46	
TOTAL			05	\$ 13,132	\$ 13,902	\$ 14,133	
0116320212000		GUIDANCE SERVICES					
0116320212000	20111	Salary Certified	11	\$ 26,778	\$ 28,694	\$ 65,000	
0116320212000	20211	Health Ins. Certified	26	\$ 6,887	\$ 8,575	\$ 21,769	
0116320212000	20221	Soc. Sec. Certified	67	\$ 2,049	\$ 2,195	\$ 4,973	
0116320212000	20231	Retirement Certified	39	\$ 2,645	\$ 2,834	\$ 6,420	
0116320212000	20251	Tuition Reimbursement					
0116320212000	20261	Unemployment Certified					
0116320212000	20271	Worker's Comp. Certified	59	\$ 166	\$ 178	\$ 403	
0116320212000	20281	Cash in Lieu Certified		\$ 1,234	\$ 1,234	\$ 1,234	
0116320212000	20291	Life Insurance Certified	18	\$ 18	\$ 18	\$ 18	
0116320212000	20320	Professional Educational Services	00	\$ 300	\$ 300	\$ 300	
0116320212000	20333	Mileage Paid to Staff	81	\$ 81	\$ 81	\$ 81	
0116320212000	20610	General Supplies	71	\$ 971	\$ 971	\$ 971	
TOTAL			72	\$ 41,128	\$ 45,080	\$ 101,168	
0116320213000		HEALTH SERVICES					
0116320213000	20111	Salary Certified	20	\$ 14,027	\$ 14,722	\$ 15,775	
0116320213000	20112	Salary Classified	27	\$ 16,647	\$ 17,269	\$ 17,614	
0116320213000	20211	Health Ins. Certified	48	\$ 2,749	\$ 2,883	\$ 3,819	
0116320213000	20212	Health Ins. Classified	59	\$ 60	\$ 75	\$ 75	
0116320213000	20221	Soc. Sec. Certified	19	\$ 1,073	\$ 1,126	\$ 1,207	
0116320213000	20222	Soc. Sec. Classified	49	\$ 1,273	\$ 1,321	\$ 1,348	
0116320213000	20231	Retirement Certified	16	\$ 1,386	\$ 1,454	\$ 1,558	
0116320213000	20232	Retirement Classified	13	\$ 1,644	\$ 1,706	\$ 1,740	
0116320213000	20251	Tuition Reimbursement					
0116320213000	20261	Unemployment Certified					
0116320213000	20262	Unemployment Classified					
0116320213000	20271	Worker's Comp. Certified	83	\$ 87	\$ 91	\$ 98	
0116320213000	20272	Worker's Comp. Classified	01	\$ 103	\$ 107	\$ 109	
0116320213000	20281	Cash in Lieu Certified					
0116320213000	20282	Cash in Lieu Classified					
0116320213000	20291	Life Insurance Certified		\$ 12	\$ 12	\$ 12	
0116320213000	20292	Life Insurance Classified	46	\$ 46	\$ 46	\$ 46	
0116320213000	20330	Employee Training and Development Services	38	\$ 138	\$ 138	\$ 138	
0116320213000	20333	Mileage Paid to Staff	81	\$ 81	\$ 81	\$ 81	
0116320213000	20610	General Supplies	99	\$ 599	\$ 599	\$ 599	
TOTAL			98	\$ 39,925	\$ 41,630	\$ 44,218	
0116320214100		PSYCH SERVICES SCHOOL AGE					
0116320214100	20111	Salary Certified	45	\$ 33,463	\$ 35,136	\$ 37,300	
0116320214100	20211	Health Ins. Certified	15	\$ 4,049	\$ 4,932	\$ -	

0116320214100	20221	Soc. Sec. Certified	44	\$ 2,560	\$ 2,688	\$ 2,853
0116320214100	20231	Retirement Certified	55	\$ 3,305	\$ 3,470	\$ 3,684
0116320214100	20251	Tuition Reimbursement				
0116320214100	20261	Unemployment Certified				
0116320214100	20271	Worker's Comp. Certified	98	\$ 207	\$ 218	\$ 231
0116320214100	20281	Cash in Lieu Certified		\$ 1,000	\$ 1,000	\$ 2,500
0116320214100	20291	Life Insurance Certified	23	\$ 28	\$ 28	\$ 28
0116320214100	20330	Employee Training and Development Services	86	\$ 86	\$ 86	\$ 86
0116320214100	20333	Mileage Paid to Staff	58	\$ 58	\$ 58	\$ 58
0116320214100	20610	General Supplies	33	\$ 633	\$ 633	\$ 633
TOTAL			56	\$ 45,389	\$ 48,248	\$ 47,373
0116320215000		SPEECH PATHOLOGY				
0116320215000	20111	Salary Certified				
0116320215000	20211	Health Ins. Certified				
0116320215000	20221	Soc. Sec. Certified				
0116320215000	20231	Retirement Certified				
0116320215000	20251	Tuition Reimbursement				
0116320215000	20261	Unemployment Certified				
0116320215000	20271	Worker's Comp. Certified				
0116320215000	20281	Cash in Lieu Certified				
0116320215000	20291	Life Insurance Certified				
0116320215000	20333	Mileage Paid to Staff				
0116320215000	20340	Other Professional Services	80	\$ 3,680	\$ 3,680	\$ 3,680
0116320215000	20610	General Supplies	27	\$ 127	\$ 127	\$ 127
TOTAL			07	\$ 3,807	\$ 3,807	\$ 3,807
0116320215100		SPEECH/AUD SCHOOL AGE				
0116320215100	20111	Salary Certified				
0116320215100	20112	Salary Classified				
0116320215100	20113	Salary Substitute				
0116320215100	20132	Overtime				
0116320215100	20211	Health Ins. Certified				
0116320215100	20221	Soc. Sec. Certified				
0116320215100	20222	Soc. Sec. Classified				
0116320215100	20223	Soc. Sec. Substitute				
0116320215100	20231	Retirement Certified				
0116320215100	20232	Retirement Classified				
0116320215100	20251	Tuition Reimbursement				
0116320215100	20261	Unemployment Certified				
0116320215100	20262	Unemployment Classified				
0116320215100	20271	Worker's Comp. Certified				
0116320215100	20272	Worker's Comp. Classified				
0116320215100	20281	Cash in Lieu Certified				
0116320215100	20282	Cash in Lieu Classified				
0116320215100	20291	Life Insurance Certified				
0116320215100	20292	Life Insurance Classified				
0116320215100	20320	Professional Educational Services				
0116320215100	20330	Employee Training and Development Services				
0116320215100	20333	Mileage Paid to Staff				
TOTAL				\$ -	\$ -	
0116320218100		VISION SERVICES SPED				
0116320218100	20320	Professional Educational Services		\$ -	\$ 2,000	\$ 2,000
TOTAL				\$ -	\$ 2,000	\$ 2,000

0116320221100		SCHOOL IMPROVEMENT					
0116320221100	20111	Salary Certified					
0116320221100	20211	Health Ins. Certified					
0116320221100	20221	Soc. Sec. Certified					
0116320221100	20231	Retirement Certified					
0116320221100	20251	Tuition Reimbursement					
0116320221100	20261	Unemployment Certified					
0116320221100	20271	Worker's Comp. Certified					
0116320221100	20281	Cash in Lieu Certified					
0116320221100	20291	Life Insurance Certified					
0116320221100	20320	Professional Educational Services					
0116320221100	20330	Employee Training and Development Services					
0116320221100	20332	Mileage Paid to Parents					
0116320221100	20333	Mileage Paid to Staff					
0116320221100	20540	Advertising					
0116320221100	20610	General Supplies					
0116320221100	20733	Furniture and Fixtures					
0116320221100	20810	Dues and Fees					
TOTAL					\$ -	\$ -	
0116320222000		LIBRARY/MEDIA SERVICES					
0116320222000	20111	Salary Certified	48	\$	31,790	\$	33,379
0116320222000	20112	Salary Classified	41	\$	15,351	\$	15,724
0116320222000	20113	Salary Substitute	50	\$	300	\$	300
0116320222000	20211	Health Ins. Certified	100	\$	4,043	\$	9,923
0116320222000	20212	Health Ins. Classified	53	\$	55	\$	57
0116320222000	20221	Soc. Sec. Certified	22	\$	2,432	\$	2,553
0116320222000	20222	Soc. Sec. Classified	28	\$	1,174	\$	1,203
0116320222000	20223	Soc. Sec. Substitute	50	\$	23	\$	23
0116320222000	20231	Retirement Certified	197	\$	3,140	\$	3,297
0116320222000	20232	Retirement Classified	56	\$	1,516	\$	1,553
0116320222000	20251	Tuition Reimbursement					
0116320222000	20261	Unemployment Certified					
0116320222000	20262	Unemployment Classified					
0116320222000	20271	Worker's Comp. Certified	88	\$	197	\$	207
0116320222000	20272	Worker's Comp. Classified	91	\$	95	\$	97
0116320222000	20281	Cash in Lieu Certified		\$	1,000		
0116320222000	20282	Cash in Lieu Classified					
0116320222000	20291	Life Insurance Certified	28	\$	28	\$	28
0116320222000	20292	Life Insurance Classified	46	\$	46	\$	46
0116320222000	20610	General Supplies	50	\$	250	\$	250
0116320222000	20640	Books and Periodicals	100	\$	5,500	\$	5,500
0116320222000	20642	Audio-Visual Materials	50	\$	550	\$	550
TOTAL				998	\$	67,491	\$
0116320223000		TECHNOLOGY-INSTRUCTION					
0116320223000	20642	Audio-Visual Materials	100	\$	300	\$	300
TOTAL				100	\$	300	\$
0116320241000		OFFICE OF THE PRINCIPAL					
0116320241000	20110	Salary Classified	77	\$	26,568	\$	28,005
0116320241000	20111	Salary Certified	100	\$	85,900	\$	85,000
0116320241000	20210	Health Ins. Classified	94	\$	309	\$	300
0116320241000	20211	Health Ins. Certified	80	\$	15,476	\$	16,538
0116320241000	20220	Soc. Sec. Classified	42	\$	2,032	\$	2,142
0116320241000	20221	Soc. Sec. Certified	148	\$	6,571	\$	6,503

0116320241000	20230	Retirement Classified	45	\$ 2,624	\$ 2,766	\$ 2,849
0116320241000	20231	Retirement Certified	60	\$ 8,484	\$ 8,395	\$ 8,198
0116320241000	20251	Tuition Reimbursement				
0116320241000	20260	Unemployment Classified				
0116320241000	20261	Unemployment Certified				
0116320241000	20270	Worker's Comp. Classified	66	\$ 165	\$ 174	\$ 179
0116320241000	20271	Worker's Comp. Certified	06	\$ 533	\$ 527	\$ 515
0116320241000	20280	Cash in Lieu Classified		\$ 1,000		
0116320241000	20281	Cash in Lieu Certified			\$ 2,750	\$ 6,416
0116320241000	20290	Life Insurance Classified	46	\$ 46	\$ 46	\$ 46
0116320241000	20291	Life Insurance Certified	46	\$ 280	\$ 280	\$ 280
0116320241000	20333	Mileage Paid to Staff	00	\$ 1,000	\$ 1,000	\$ 1,000
0116320241000	20810	Dues and Fees	50	\$ 650	\$ 650	\$ 650
TOTAL			60	\$ 151,639	\$ 154,776	\$ 157,372
0116320261000		OPERATIONS OF BUILDING				
0116320261000	20110	Salary Custodial/Maint.	03	\$ 56,368	\$ 58,032	\$ 59,192
0116320261000	20120	Salary Temp.				
0116320261000	20130	Overtime		\$ 5,000	\$ 5,000	\$ 5,000
0116320261000	20210	Health Ins. Custodial/Maint.	83	\$ 9,225	\$ 17,337	\$ 17,341
0116320261000	20220	Soc. Sec. Custodial/Maint.	15	\$ 4,312	\$ 4,439	\$ 4,528
0116320261000	20230	Retirement Custodial/Main.	71	\$ 5,567	\$ 5,732	\$ 5,846
0116320261000	20260	Unemployment Custodial/Maint.				
0116320261000	20270	Worker's Comp. Custodial/Maint.	50	\$ 349	\$ 360	\$ 367
0116320261000	20280	Cash in Lieu Classified	00	\$ 1,000		
0116320261000	20290	Life Insurance Custodial/Maint.	92	\$ 93	\$ 93	\$ 93
0116320261000	20340	Other Professional Services	50	\$ 1,150	\$ 1,150	\$ 1,150
0116320261000	20352	Other Technical Services	45	\$ 345	\$ 345	\$ 345
0116320261000	20530	Communications	73	\$ 173	\$ 173	\$ 173
0116320261000	20610	General Supplies	50	\$ 10,350	\$ 10,350	\$ 10,350
0116320261000	20621	Natural Gas	00	\$ 23,000	\$ 23,000	\$ 23,000
0116320261000	20622	Electricity	75	\$ 94,875	\$ 94,875	\$ 94,875
0116320261000	20629	Water and Sewer	50	\$ 8,615	\$ 8,615	\$ 8,615
0116320261000	20730	Equipment	50	\$ 1,150	\$ 1,150	\$ 1,150
TOTAL			06	\$ 221,573	\$ 230,650	\$ 232,025
0116320262000		MAINTENANCE OF BUILDINGS				
0116320262000	20110	Salary Custodial/Maint.				
0116320262000	20120	Salary Temp.				
0116320262000	20130	Overtime				
0116320262000	20210	Health Ins. Custodial/Maint.				
0116320262000	20220	Soc. Sec. Custodial/Maint.				
0116320262000	20230	Retirement Custodial/Main.				
0116320262000	20270	Worker's Comp. Custodial/Maint.				
0116320262000	20280	Cash in Lieu Classified				
0116320262000	20290	Life Insurance Custodial/Maint.				
0116320262000	20352	Other Technical Services	00	\$ 9,200	\$ 9,200	\$ 9,200
0116320262000	20430	Repairs and Maintenance Services	55	\$ 17,055	\$ 17,055	\$ 17,055
0116320262000	20520	Property Ins.	50	\$ 14,950	\$ 14,950	\$ 14,950
0116320262000	20530	Communications	60	\$ 460	\$ 460	\$ 460
0116320262000	20610	General Supplies	15	\$ 300	\$ 300	\$ 300
0116320262000	20731	Equipment	45	\$ 345	\$ 345	\$ 345
0116320262000	20733	Furniture and Fixtures				
0116320262000	20810	Dues and Fees				
TOTAL			25	\$ 42,310	\$ 42,310	\$ 42,310
0116320266000		SECURITY				

0116320266000	20330	Professional Development	15	\$	115	\$	115	\$	115
0116320266000	20340	School Resource Officer	50	\$	5,750	\$	5,750	\$	5,750
0116320266000	20610	General Supplies	35	\$	1,035	\$	1,035	\$	1,035
TOTAL			100	\$	6,900	\$	6,900	\$	6,900
01163203599000		OTHER STATE CATEGORICAL PROGRAMS (Learning Community Grant)							
0116320359900	20111	Salary Certified							
0116320359900	20211	Health Ins. Certified		\$	-	\$	-		
0116320359900	20221	Soc. Sec. Certified		\$	-	\$	-		
0116320359900	20231	Retirement Certified		\$	-	\$	-		
0116320359900	20261	Unemployment Certified							
0116320359900	20271	Worker's Comp. Certified		\$	-	\$	-		
0116320359900	20281	Cash in Lieu Certified							
0116320359900	20291	Life Insurance Certified							
TOTAL				\$	-	\$	-		
0116320353500		HAL							
0116320353500	20111	Salary Certified	66	\$	25,203	\$	26,352	\$	30,199
0116320353500	20211	Health Ins. Certified	87	\$	91			\$	3,385
0116320353500	20221	Soc. Sec. Certified	49	\$	1,928	\$	2,016	\$	2,310
0116320353500	20231	Retirement Certified	87	\$	2,489	\$	2,603	\$	2,983
0116320353500	20251	Tuition Reimbursement							
0116320353500	20261	Unemployment Certified							
0116320353500	20271	Worker's Comp. Certified	50	\$	156	\$	163	\$	187
0116320353500	20281	Cash in Lieu Certified							
0116320353500	20291	Life Insurance Certified	46	\$	38	\$	38	\$	38
0116320353500	20333	Mileage Paid to Staff	23	\$	23	\$	23	\$	23
0116320353500	20320	Professional Educational Services							
0116320353500	20610	General Supplies	80	\$	480	\$	480	\$	480
TOTAL			87	\$	30,408	\$	31,675	\$	39,605
0116320354000		STATE EARLY CHILDHOOD							
0116320354000	20111	Salary Certified							
0116320354000	20112	Salary Classified							
0116320354000	20113	Salary Substitute							
0116320354000	20211	Health Ins. Certified							
0116320354000	20212	Health Ins. Classified							
0116320354000	20221	Soc. Sec. Certified							
0116320354000	20222	Soc. Sec. Classified							
0116320354000	20223	Soc. Sec. Substitute							
0116320354000	20231	Retirement Certified							
0116320354000	20232	Retirement Classified							
0116320354000	20251	Tuition Reimbursement							
0116320354000	20261	Unemployment Certified							
0116320354000	20262	Unemployment Classified							
0116320354000	20271	Worker's Comp. Certified							
0116320354000	20272	Worker's Comp. Classified							
0116320354000	20281	Cash in Lieu Certified							
0116320354000	20282	Cash in Lieu Certified							
0116320354000	20291	Life Insurance Certified							
0116320354000	20292	Life Insurance Classified							
0116320354000	20333	Mileage Paid to Staff	21	\$	21	\$	21	\$	21
TOTAL			21	\$	21	\$	21	\$	21
01163203599000		OTHER STATE CATEGORICAL PROGRAMS (Learning Community Grant)							
0116320359900	20111	Salary Certified						\$	10,089
0116320359900	20211	Health Ins. Certified		\$	-	\$	-	\$	3,628
0116320359900	20221	Soc. Sec. Certified		\$	-	\$	-	\$	772

011632035990	20231	Retirement Certified		\$ -	\$ -	\$ 997
011632035990	20261	Unemployment Certified				
011632035990	20271	Worker's Comp. Certified		\$ -	\$ -	\$ 36
011632035990	20281	Cash in Lieu Certified				
011632035990	20291	Life Insurance Certified				\$ 36
TOTAL				\$ -	\$ -	\$ 15,559
0116320620000		TITLE 1 PART A BASIC PROG				
0116320620000	20111	Salary Certified	92	\$ 103,530	\$ 40,029	\$ 99,900
0116320620000	20112	Salary Classified	15	\$ 12,057	\$ 12,159	\$ 12,402
0116320620000	20113	Salary Substitute		\$ 1,605	\$ 1,605	\$ 1,605
0116320620000	20211	Health Ins. Certified	11	\$ 18,065	\$ 6,165	\$ 16,482
0116320620000	20212	Health Ins. Classified	76	\$ 43	\$ 50	\$ 50
0116320620000	20221	Soc. Sec. Certified	51	\$ 7,920	\$ 3,062	\$ 7,642
0116320620000	20222	Soc. Sec. Classified	23	\$ 922	\$ 930	\$ 949
0116320620000	20223	Soc. Sec. Substitute		\$ 123	\$ 123	\$ 123
0116320620000	20231	Retirement Certified	91	\$ 10,226	\$ 3,954	\$ 9,867
0116320620000	20232	Retirement Classified	95	\$ 1,191	\$ 1,201	\$ 1,225
0116320620000	20251	Tuition Reimbursement				
0116320620000	20261	Unemployment Certified				
0116320620000	20262	Unemployment Classified				
0116320620000	20271	Worker's Comp. Certified	96	\$ 642	\$ 248	\$ 619
0116320620000	20272	Worker's Comp. Classified	32	\$ 75	\$ 75	\$ 77
0116320620000	20281	Cash in Lieu Certified	99	\$ 1,000		\$ 2,750
0116320620000	20282	Cash in Lieu Classified				
0116320620000	20291	Life Insurance Certified	46	\$ 119	\$ 119	\$ 119
0116320620000	20292	Life Insurance Classified	93	\$ 46	\$ 46	\$ 46
0116320620000	20320	Professional Educational Services	77	\$ 777	\$ 777	\$ 777
0116320620000	20330	Employee Training and Development Services	74	\$ 274	\$ 274	\$ 274
0116320620000	20333	Mileage Paid to Staff	03	\$ 103	\$ 103	\$ 103
0116320620000	20590	Interagency Purchased Services				
0116320620000	20610	General Supplies	18	\$ 2,218	\$ 2,218	\$ 2,218
TOTAL			91	\$ 160,935	\$ 73,138	\$ 157,228
0116320621000		TITLE 1 ACCOUNTABILITY				
0116320621000	20111	Salary Certified				
0116320621000	20211	Health Ins. Certified				
0116320621000	20221	Soc. Sec. Certified				
0116320621000	20231	Retirement Certified				
0116320621000	20251	Tuition Reimbursement				
0116320621000	20261	Unemployment Certified				
0116320621000	20271	Worker's Comp. Certified				
0116320621000	20281	Cash in Lieu Certified				
0116320621000	20291	Life Insurance Certified				
0116320621000	20320	Professional Educational Services	17	\$ 7,517	\$ 7,517	\$ 7,517
0116320621000	20330	Employee Training and Development Services				
0116320621000	20610	General Supplies	24	\$ 1,824	\$ 1,824	\$ 1,824
TOTAL			40	\$ 9,340	\$ 9,340	\$ 9,340
0116320631000		TITLE 2 EFFECTIVE INSTR.				
0116320631000	20111	Salary Certified				
0116320631000	20113	Salary Substitute				
0116320631000	20211	Health Ins. Certified				
0116320631000	20221	Soc. Sec. Certified				
0116320631000	20223	Soc. Sec. Classified				

0116320631000	20231	Retirement Certified						
0116320631000	20251	Tuition Reimbursement						
0116320631000	20261	Unemployment Certified						
0116320631000	20271	Worker's Comp. Certified						
0116320631000	20281	Cash in Lieu Certified						
0116320631000	20291	Life Insurance Certified						
0116320631000	20320	Professional Educational Services						
		Employee Training and Development						
0116320631000	20330	Services	96	\$	8,457	\$	8,457	
0116320631000	20610	General Supplies	71	\$	71	\$	71	
TOTAL			67	\$	8,528	\$	8,528	
0116320640600		IDEA BIRTH THROUGH 4						
0116320640600	20111	Salary Certified	20	\$	127,160	\$	76,128	
0116320640600	20112	Salary Classified	56	\$	-	\$	9,715	
0116320640600	20113	Salary Substitute		\$	1,605	\$	16,442	
0116320640600	20211	Health Ins. Certified	19	\$	31,393	-	\$	4,860
0116320640600	20212	Health Ins. Classified						
0116320640600	20221	Soc. Sec. Certified	79	\$	9,728	\$	5,824	
0116320640600	20222	Soc. Sec. Classified	00	\$	-	\$	743	
0116320640600	20223	Soc. Sec. Substitute		\$	123	\$	1,258	
0116320640600	20231	Retirement Certified	81	\$	12,560	\$	7,519	
0116320640600	20232	Retirement Classified	04	\$	-	\$	960	
0116320640600	20251	Tuition Reimbursement						
0116320640600	20261	Unemployment Certified						
0116320640600	20262	Unemployment Classified						
0116320640600	20271	Worker's Comp. Certified	58	\$	788	\$	472	
0116320640600	20272	Worker's Comp. Classified	57	\$	-	\$	60	
0116320640600	20281	Cash in Lieu Certified		\$	200		\$	550
0116320640600	20282	Cash in Lieu Classified						
0116320640600	20291	Life Insurance Certified	46	\$	121	\$	138	
0116320640600	20292	Life Insurance Classified						
0116320640600	20333	Mileage Paid to Staff						
TOTAL			20	\$	183,677	\$	119,259	
0116320640800		IDEA E/P						
0116320640800	20111	Salary Certified					\$	91,266
0116320640800	20112	Salary Classified	56	\$	9,501	\$	9,470	
0116320640800	20113	Salary Substitute					\$	1,500
0116320640800	20132	Overtime						
0116320640800	20211	Health Ins. Certified		\$	-		\$	16,924
0116320640800	20212	Health Ins. Classified	33	\$	34	\$	45	
0116320640800	20221	Soc. Sec. Certified		\$	-	\$	-	
0116320640800	20222	Soc. Sec. Classified	00	\$	727	\$	724	
0116320640800	20223	Soc. Sec. Substitute		\$	-	\$	-	
0116320640800	20231	Retirement Certified		\$	-	\$	-	
0116320640800	20232	Retirement Classified	04	\$	938	\$	935	
0116320640800	20251	Tuition Reimbursement						
0116320640800	20261	Unemployment Certified						
0116320640800	20262	Unemployment Classified						
0116320640800	20271	Worker's Comp. Certified		\$	-	\$	-	
0116320640800	20272	Worker's Comp. Classified	57	\$	59	\$	59	
0116320640800	20281	Cash in Lieu Certified	99	\$	199			
0116320640800	20282	Cash in Lieu Classified						
0116320640800	20291	Life Insurance Certified	10	\$	-	\$	-	
0116320640800	20292	Life Insurance Classified	46	\$	47	\$	47	

0116320640800	20320	Professional Educational Services	52	\$	18,152	\$	18,152	\$	18,152
0116320640800	20610	General Supplies	92	\$	392	\$	392	\$	392
TOTAL			49	\$	30,049	\$	29,824	\$	159,492
0116320641200		IDEA PART B PROPOR.							
0116320641200	20320	Professional Educational Services							
TOTAL									
0116320692500		TITLE 3 ENG. LANG. ACQ.							
0116320692500	20111	Salary Certified							
0116320692500	20112	Salary Classified							
0116320692500	20113	Salary Substitute							
0116320692500	20211	Health Ins. Certified							
0116320692500	20212	Health Ins. Classified							
0116320692500	20221	Soc. Sec. Certified							
0116320692500	20222	Soc. Sec. Classified							
0116320692500	20223	Soc. Sec. Substitute							
0116320692500	20231	Retirement Certified							
0116320692500	20232	Retirement Classified							
0116320692500	20251	Tuition Reimbursement							
0116320692500	20261	Unemployment Certified							
0116320692500	20262	Unemployment Classified							
0116320692500	20272	Worker's Comp. Certified							
0116320692500	20273	Worker's Comp. Classified							
0116320692500	20281	Cash in Lieu Certified							
0116320692500	20282	Cash in Lieu Classified							
0116320692500	20291	Life Insurance Certified							
0116320692500	20292	Life Insurance Classified							
0116320692500	20320	Professional Educational Services	71	\$	471	\$	471	\$	471
0116320692500	20330	Employee Training and Development Services	82	\$	82	\$	82	\$	82
0116320692500	20610	General Supplies	25	\$	4,325	\$	4,325	\$	4,325
TOTAL			77	\$	4,877	\$	4,877	\$	4,877
0616320310000		FOOD SERVICE							
0616320310000	20110	Salary Food Service	39	\$	45,474	\$	46,787	\$	47,723
0616320310000	20130	Overtime							
0616320310000	20210	Health Ins. Food Service	57	\$	164	\$	168	\$	180
0616320310000	20220	Soc. Sec. Food Service	46	\$	3,479	\$	3,579	\$	3,651
0616320310000	20230	Retirement Food Service	20	\$	4,491	\$	4,621	\$	4,714
0616320310000	20260	Unemployment Food Service							
0616320310000	20270	Worker's Comp. Food Service	71	\$	282	\$	290	\$	296
0616320310000	20280	Cash in Lieu Classified							
0616320310000	20290	Life Insurance Food Service	40	\$	140	\$	140	\$	140
0616320310000	20333	Mileage Paid to Staff	63	\$	163	\$	163	\$	163
0616320310000	20340	Other Professional Services	95	\$	141,795	\$	141,795	\$	141,795
0616320310000	20530	Communications	26	\$	126	\$	126	\$	126
0616320310000	20610	General Supplies	87	\$	1,287	\$	1,287	\$	1,287
0616320310000	20733	Furniture and Fixtures	25	\$	1,625	\$	1,625	\$	1,625
TOTAL			70	\$	199,025	\$	200,581	\$	201,699
Title IV Student Support and Academic Enrichment									
0116320696900	20111	Salary Certified							
0116320696900	20112	Salary Classified							
0116320696900	20113	Salary Substitute							
0116320696900	20211	Health Ins. Certified							

0116320696900	20212	Health Ins. Classified					
0116320696900	20221	Soc. Sec. Certified					
0116320696900	20222	Soc. Sec. Classified					
0116320696900	20223	Soc. Sec. Substitute					
0116320696900	20231	Retirement Certified					
0116320696900	20232	Retirement Classified					
0116320696900	20251	Tuition Reimbursement					
0116320696900	20261	Unemployment Certified					
0116320696900	20262	Unemployment Classified					
0116320696900	20272	Worker's Comp. Certified					
0116320696900	20273	Worker's Comp. Classified					
0116320696900	20281	Cash in Lieu Certified					
0116320696900	20282	Cash in Lieu Classified					
0116320696900	20291	Life Insurance Certified					
0116320696900	20292	Life Insurance Classified					
0116320696900	20320	Professional Educational Services					
0116320696900	20330	Employee Training and Development Services					
0116320696900	20610	General Supplies					
TOTAL							
CATEGORICAL RECEIPTS McKinney-							
0116320699000	20111	Salary Certified					
0116320699000	20211	Health Ins. Certified					
0116320699000	20221	Soc. Sec. Certified					
0116320699000	20231	Retirement Certified					
0116320699000	20261	Unemployment Certified					
0116320699000	20271	Worker's Comp. Certified					
0116320699000	20281	Cash in Lieu Certified					
0116320699000	20291	Life Insurance Certified					
TOTAL							

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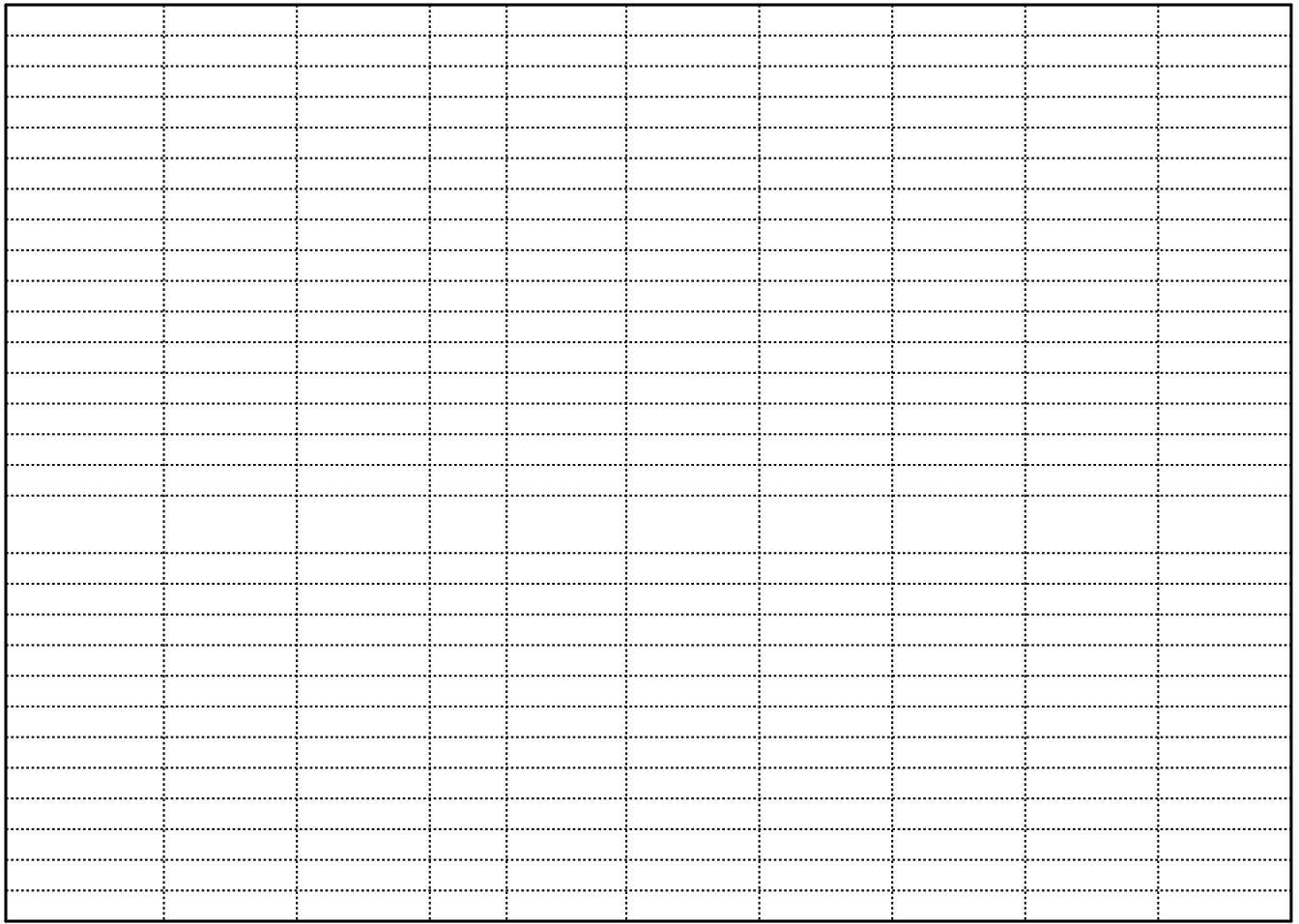
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KAREN WESTERN ELEMENTARY

ORG Code	Account Code	Description	2019-2020	2020-2021	2021-2022	% change
0116420110000 REGULAR EDUCATION						
0116420110000	20111	Salary Certified	6 341,379	418,384	389,302	-7.0%
0116420110000	20112	Salary Classified	2 12,057	25,239	12,466	-50.6%
0116420110000	20113	Salary Substitute	0 17,175	17,000	17,000	0.0%
0116420110000	20151	Unit Pay	0 5,979	6,350	6,509	2.5%
0116420110000	20152	Unit Pay Classified				
0116420110000	20211	Health Ins. Certified	7 101,792	106,771	97,743	-8.5%
0116420110000	20212	Health Ins. Classified	1 43	91	45	-50.6%
0116420110000	20221	Soc. Sec. Certified	7 26,115	32,006	29,782	-7.0%
0116420110000	20222	Soc. Sec. Classified	3 922	1,931	954	-50.6%
0116420110000	20223	Soc. Sec. Substitute	8 1,314	1,301	1,301	0.0%
0116420110000	20231	Retirement Certified	4 33,718	41,324	38,451	-7.0%
0116420110000	20232	Retirement Classified	0 1,191	2,493	1,231	-50.6%
0116420110000	20251	Tuition Reimbursement				
0116420110000	20261	Unemployment Certified				
0116420110000	20262	Unemployment Classified				
0116420110000	20271	Worker's Comp. Certified	2 2,117	2,594	2,414	-7.0%
0116420110000	20272	Worker's Comp. Classified	2 75	156	77	-50.6%
0116420110000	20281	Cash in Lieu certified		5,400	5,500	
0116420110000	20282	Cash in lieu classified				
0116420110000	20291	Life Insurance Certified	9 599	599	599	0.0%
0116420110000	20292	Life Insurance Classified	6 47	47	47	0.0%
0116420110000	20330	Employee Training and Development Services	0 2,000	2,000	2,000	0.0%
0116420110000	20333	Mileage Paid to Staff	0 150	150	150	0.0%
0116420110000	20340	Other Professional Services(Outdoor Ed.)	5 3,425	3,425	3,425	0.0%
0116420110000	20531	Postage	0 800	800	800	0.0%
0116420110000	20610	General Supplies	0 9,500	9,500	9,500	0.0%
0116420110000	20640	Books and Periodicals		2,800	2,800	0.0%
0116420110000	20650	Supplies - Technology Related	0 500	500	500	0.0%
0116420110000	20733	Furniture and Fixtures	0 800	800	800	0.0%
0116420110000	20734	Technology-Related Hardware	0 500	500	500	0.0%
0116420110000	20810	Dues and Fees		-	-	-
0116420110001	20330	Employee Train	0 1,000	1,000	1,000	0.0%
0116420110001	20610	Curricular Supplies		1,000	1,000	0.0%
0116420110001	20640	Books and Periodicals	0 13,500	13,500	13,500	0.0%
0116420110001	20734	Hardware Technology Related	0 12,500	12,500	12,500	0.0%
0116420110050	20610	Sci. Supplies		-	-	-
0116420110068	20610	PE Supplies	0 300	300	300	0.0%
0116420110090	20610	Art Supplies	0 500	500	500	0.0%
0116420110093	20610	Vocal Music Supplies	0 300	300	300	0.0%
0116420110094	20610	Band Supplies	0 1,000	1,000	1,000	0.0%
TOTAL			2 595,098	712,261	653,995	-8.2%
0116420112500 FLEX FUNDING						
0116420112500	20111	Salary Certified	2			-
0116420112500	20112	Salary Classified				
0116420112500	20211	Health ins. certified	8	-		0.0%

0116420112500	20221	Soc. Sec. Certified	0					
0116420112500	20231	Retirement Certified	9					
0116420112500	20261	Unemployment Certified	1					0.0%
0116420112500	20271	Worker's Comp. Certified	9					
0116420112500	20281	Cash in Lieu certified	1					
0116420112500	20291	Life Insurance Certified	1					
0116420112500	20610	General Supplies	1					
TOTAL			8	-				
0116420115000		LEP						
0116420115000	20111	Salary Certified	0	20,620	71,370	72,345		1.4%
0116420115000	20112	Salary Classified	0	-				
0116420115000	20113	Salary Substitute	1	450	1,500	1,500		0.0%
0116420115000	20211	Health Ins. Certified	4	8,099	21,446	23,966		11.8%
0116420115000	20212	Health Ins. Classified	4	-	-			
0116420115000	20221	Soc. Sec. Certified	5	1,577	5,460	5,534		1.4%
0116420115000	20222	Soc. Sec. Classified	8	-	-			
0116420115000	20223	Soc. Sec. Substitute	1	34	115	115		0.0%
0116420115000	20231	Retirement Certified	3	620	1,641	1,833		11.8%
0116420115000	20232	Retirement Classified	1	-	-			
0116420115000	20251	Tuition Reimbursement	1	121	418	423		1.4%
0116420115000	20261	Unemployment Certified	1	-	-			
0116420115000	20262	Unemployment Classified	1	3	9	9		0.0%
0116420115000	20271	Worker's Comp. Certified	2	47	126	140		11.8%
0116420115000	20272	Worker's Comp. Classified	6	-	-			
0116420115000	20281	Cash in Lieu certified	1	9	32	32		1.4%
0116420115000	20282	Cash in lieu classified	1	-	-			
0116420115000	20291	Life Insurance Certified	8	46	93	93		0.0%
0116420115000	20292	Life Insurance Classified	1	4	10	11		11.8%
0116420115000	20320	Professional Educational Services	1					
0116420115000	20330	Employee Training and Development Services	1					
0116420115000	20333	Mileage Paid to Staff	1					
0116420115000	20610	General Supplies	0	2,100	2,100	2,100		0.0%
0116420115000	20640	Books and Periodicals	1	2,000	2,000	2,000		0.0%
0116420115000	20650	Supplies - Technology Related	1					
0116420115000	20734	Technology-Related Hardware	1					
TOTAL			0	35,730	106,318	110,102		3.6%
0116420116000		POVERTY						
0116420116000	20111	Salary Certified	6	173,272	131,760	239,666		81.9%
0116420116000	20112	Salary Classified	1	-				
0116420116000	20113	Salary Substitute	0	8,025	8,000	8,000		0.0%
0116420116000	20211	Health Ins. Certified	2	52,640	46,206	73,077		58.2%
0116420116000	20212	Health Ins. Classified	1					
0116420116000	20221	Soc. Sec. Certified	0	\$ 13,255	\$ 10,080	\$ 18,334		81.9%
0116420116000	20222	Soc. Sec. Classified	1					
0116420116000	20223	Soc. Sec. Substitute	4	\$ 614	\$ 612	\$ 612		0.0%
0116420116000	20231	Retirement Certified	4	\$ 17,114	\$ 13,014	\$ 23,672		81.9%
0116420116000	20232	Retirement Classified	1					
0116420116000	20251	Tuition Reimbursement	1					
0116420116000	20261	Unemployment Certified	1					
0116420116000	20262	Unemployment Classified	1					

0116420116000	20271	Worker's Comp. Certified	6	\$ 1,074	\$ 817	\$ 1,486	81.9%
0116420116000	20272	Worker's Comp. Classified					
0116420116000	20281	Cash in Lieu certified	0	1,000			#DIV/0!
0116420116000	20282	Cash in lieu classified					
0116420116000	20291	Life Insurance Certified	0	188	188	188	0.0%
0116420116000	20292	Life Insurance Classified					
0116420116000	20610	General Supplies	0	50	50	50	0.0%
0116420116000	20640	Books and Periodicals					
TOTAL			3	267,232	210,726	365,085	73.3%
0116420120000		SPED SCHOOL AGE					
0116420120000	20111	Salary Certified	0	122,417	64,050	68,078	6.3%
0116420120000	20112	Salary Classified	7	12,791	13,000	12,916	-0.6%
0116420120000	20113	Salary Substitute	0	1,925	2,000	2,000	0.0%
0116420120000	20211	Health Ins. Certified	6	30,504	12,331	12,693	2.9%
0116420120000	20212	Health Ins. Classified	5	46	47	50	6.8%
0116420120000	20221	Soc. Sec. Certified	9	9,365	4,900	5,208	6.3%
0116420120000	20222	Soc. Sec. Classified	5	979	995	988	-0.6%
0116420120000	20223	Soc. Sec. Substitute	8	147	153	153	0.0%
0116420120000	20231	Retirement Certified	6	12,091	6,326	6,724	6.3%
0116420120000	20232	Retirement Classified	3	1,263	1,284	1,276	-0.6%
0116420120000	20251	Tuition Reimbursement					
0116420120000	20261	Unemployment Certified					
0116420120000	20262	Unemployment Classified					
0116420120000	20271	Worker's Comp. Certified	4	759	397	422	6.3%
0116420120000	20272	Worker's Comp. Classified	7	79	81	80	-0.6%
0116420120000	20281	Cash in Lieu Certified					
0116420120000	20282	Cash in Lieu Classified					
0116420120000	20291	Life Insurance Certified	6	46	46	46	0.0%
0116420120000	20292	Life Insurance Classified	3	46	46	46	0.0%
0116420120000	20320	Professional Educational Services	0	4,500	4,500	4,500	0.0%
0116420120000	20330	Employee Training and Development Services					
0116420120000	20333	Mileage Paid to Staff					
0116420120000	20563	Tuition to Private Schools					
0116420120000	20569	Tuition - Other	0	93,000	93,000	93,000	0.0%
0116420120000	20610	General Supplies	0	680	680	680	0.0%
0116420120000	20640	Books and Periodicals					
0116420120000	20733	Furniture and Fixtures					
0116420120000	20734	Technology-Related Hardware					
TOTAL			0	290,638	203,835	208,860	2.5%
0116420129100		SPED 3-5					
0116420129100	20111	Salary Certified					
0116420129100	20112	Salary Classified					
0116420129100	20113	Salary Substitute					
0116420129100	20211	Health Ins. Certified					
0116420129100	20212	Health Ins. Classified					
0116420129100	20221	Soc. Sec. Certified					
0116420129100	20222	Soc. Sec. Classified					
0116420129100	20223	Soc. Sec. Substitute					
0116420129100	20231	Retirement Certified					
0116420129100	20232	Retirement Classified					
0116420129100	20251	Tuition Reimbursement					

0116420129100	20261	Unemployment Certified						
0116420129100	20262	Unemployment Classified						
0116420129100	20271	Worker's Comp. Certified						
0116420129100	20272	Worker's Comp. Classified						
0116420129100	20281	Cash in Lieu Certified						
0116420129100	20282	Cash in Lieu Classified						
0116420129100	20291	Life Insurance Certified						
0116420129100	20292	Life Insurance Classified						
0116420129100	20320	Professional Educational Services						
0116420129100	20330	Employee Training and Development Services						
0116420129100	20561	Tuition to Other School Districts Within the State						
	20640	General Supplies		1,800	1,800	1,800	0.0%	
0116420129100	20630	Food	5	2,415	2,415	2,415	0.0%	
TOTAL			5	4,215	4,215	4,215	0.0%	
0116420129200		SPED BIRTH TO 2						
0116420129200	20111	Salary Certified						
0116420129200	20112	Salary Classified						
0116420129200	20211	Health Ins. Certified						
0116420129200	20212	Health Ins. Classified						
0116420129200	20221	Soc. Sec. Certified						
0116420129200	20222	Soc. Sec. Classified						
0116420129200	20231	Retirement Certified						
0116420129200	20232	Retirement Classified						
0116420129200	20251	Tuition Reimbursement						
0116420129200	20261	Unemployment Certified						
0116420129200	20262	Unemployment Classified						
0116420129200	20271	Worker's Comp. Certified						
0116420129200	20272	Worker's Comp. Classified						
0116420129200	20281	Cash in Lieu Certified						
0116420129200	20282	Cash in Lieu Classified						
0116420129200	20291	Life Insurance Certified						
0116420129200	20292	Life Insurance Classified						
0116420129200	20320	Professional Educational Services		6,200	6,200	6,200	0.0%	
0116420129200	20330	Employee Training and Development Services						
0116420129200	20333	Mileage Paid to Staff						
	20610	General Supplies						
0116420129200	20734	Technology-Related Hardware						
0116420129200	20735	Technology Software						
TOTAL				6,200	6,200	6,200	0.0%	
0116420130000		SUMMER SCHOOL						
0116420130000	20111	Salary Certified	9	16,319				
0116420130000	20112	Salary Classified						
0116420130000	20211	Health Ins. Certified	9	59				
0116420130000	20212	Health Ins. Classified		-				
0116420130000	20221	Soc. Sec. Certified	8	1,248				
0116420130000	20222	Soc. Sec. Classified		-				
0116420130000	20231	Retirement Certified	2	1,612				
0116420130000	20232	Retirement Classified		-				
0116420130000	20271	Worker's Comp. Certified	1	101				

0116420130000	20272	Worker's Comp. Classified		-				
0116420130000	20281	Cash in Lieu Certified						
0116420130000	20282	Cash in Lieu Classified						
0116420130000	20291	Life Insurance Certified						
0116420130000	20292	Life Insurance Classified						
0116420130000	20610	General Supplies						
0116420130000	20630	Food						
0116420130000	20640	Textbooks						
TOTAL			9	19,339				
0116420211000		SOCIAL WORK/ATTENDANCE						
0116420211000	20111	Salary Certified	5	9,096	9,304	9,430	1.4%	
0116420211000	20211	Health Ins. Certified	1	2,540	2,679	2,761	3.1%	
0116420211000	20221	Soc. Sec. Certified	0	696	712	721	1.4%	
0116420211000	20231	Retirement Certified	2	898	919	931	1.4%	
0116420211000	20251	Tuition Reimbursement						
0116420211000	20261	Unemployment Certified						
0116420211000	20271	Worker's Comp. Certified	3	56	58	58	0.0%	
0116420211000	20281	Cash in Lieu Certified						
0116420211000	20291	Life Insurance Certified		6	6	6	0.0%	
0116420211000	20320	Professional Educational Services	0	30	30	30	0.0%	
0116420211000	20333	Mileage Paid to Staff	2	42	42	42	0.0%	
0116420211000	20610	General Supplies	4	24	24	24	0.0%	
TOTAL			7	13,388	13,774	14,004	1.7%	
0116420212000		GUIDANCE SERVICES						
0116420212000	20111	Salary Certified	6	32,434	35,136	-	-100.0%	
0116420212000	20211	Health Ins. Certified	9	12,155	12,867	-	-100.0%	
0116420212000	20221	Soc. Sec. Certified	9	2,481	2,688	-	-100.0%	
0116420212000	20231	Retirement Certified	6	3,204	3,470	-	-100.0%	
0116420212000	20251	Tuition Reimbursement						
0116420212000	20261	Unemployment Certified						
0116420212000	20271	Worker's Comp. Certified	6	201	218	-	-100.0%	
0116420212000	20281	Cash in Lieu Certified						
0116420212000	20291	Life Insurance Certified	6	28	28	-	-100.0%	
0116420212000	20320	Professional Educational Services	0	500	500	500	0.0%	
0116420212000	20333	Mileage Paid to Staff	2	42	42	42	0.0%	
0116420212000	20610	General Supplies	9	949	949	949	0.0%	
TOTAL			3	51,994	55,898	1,491	-97.3%	
0116420213000		HEALTH SERVICES						
0116420213000	20111	Salary Certified	0	14,027	14,722	15,775	7.2%	
0116420213000	20112	Salary Classified	1	15,102	15,724	15,724	0.0%	
0116420213000	20211	Health Ins. Certified	8	2,682	3,882	3,819	-1.6%	
0116420213000	20212	Health Ins. Classified	3	14,781	57	57	0.0%	
0116420213000	20221	Soc. Sec. Certified	9	1,073	1,126	1,207	7.2%	
0116420213000	20222	Soc. Sec. Classified	8	1,155	1,203	1,203	0.0%	
0116420213000	20231	Retirement Certified	6	1,385	1,454	1,558	7.2%	
0116420213000	20232	Retirement Classified	6	1,492	1,553	1,553	0.0%	
0116420213000	20251	Tuition Reimbursement						
0116420213000	20261	Unemployment Certified						
0116420213000	20262	Unemployment Classified						
0116420213000	20271	Worker's Comp. Certified	8	50	53	57	7.2%	
0116420213000	20272	Worker's Comp. Classified	3	54	57	57	0.0%	
0116420213000	20281	Cash in Lieu Certified						

0116420213000	20282	Cash in Lieu Classified						
0116420213000	20291	Life Insurance Certified		12	12	12	0.0%	
0116420213000	20292	Life Insurance Classified	6	46	46	46	0.0%	
0116420213000	20330	Employee Training and Development Services	2	72	72	72	0.0%	
0116420213000	20333	Mileage Paid to Staff	2	42	42	42	0.0%	
0116420213000	20610	General Supplies	6	456	456	456	0.0%	
TOTAL			7	52,431	40,458	41,637	2.9%	
0116420214100		PSYCH SERVICES SCHOOL AGE						
0116420214100	20111	Salary Certified	0	23,514	24,040	62,504	160.0%	
0116420214100	20211	Health Ins. Certified	1	5,641	3,271	8,122	148.3%	
0116420214100	20221	Soc. Sec. Certified	0	1,799	1,839	4,782	160.0%	
0116420214100	20231	Retirement Certified	0	2,322	2,374	6,174	160.0%	
0116420214100	20251	Tuition Reimbursement						
0116420214100	20261	Unemployment Certified						
0116420214100	20271	Worker's Comp. Certified	9	146	149	388	160.0%	
0116420214100	20281	Cash in Lieu Certified						
0116420214100	20291	Life Insurance Certified	6	19	19	19	0.0%	
0116420214100	20330	Employee Training and Development Services	5	45	45	45	0.0%	
0116420214100	20333	Mileage Paid to Staff	0	30	30	30	0.0%	
0116420214100	20610	General Supplies	0	330	330	330	0.0%	
TOTAL			1	33,846	32,098	82,393	156.7%	
0116420215100		SPEECH/AUD SCHOOL AGE						
0116420215100	20111	Salary Certified	8	27,385	34,477	35,838	3.9%	
0116420215100	20112	Salary Classified	5	39,218	39,292	36,952	-6.0%	
0116420215100	20113	Salary Substitute	3	19,800	5,000	5,000	0.0%	
0116420215100	20132	Overtime						
0116420215100	20211	Health Ins. Certified	0	16,818	21,446	22,093	3.0%	
0116420215100	20212	Health Ins. Classified	0	141	141	133	-6.0%	
0116420215100	20221	Soc. Sec. Certified	5	2,095	2,637	2,742	3.9%	
0116420215100	20222	Soc. Sec. Classified	3	3,000	3,006	2,827	-6.0%	
0116420215100	20223	Soc. Sec. Substitute	5	1,515	383	383	0.0%	
0116420215100	20231	Retirement Certified	8	2,705	3,405	3,540	3.9%	
0116420215100	20232	Retirement Classified	8	3,874	3,881	3,650	-6.0%	
0116420215100	20251	Tuition Reimbursement						
0116420215100	20261	Unemployment Certified						
0116420215100	20262	Unemployment Classified						
0116420215100	20271	Worker's Comp. Certified	7	170	214	222	3.9%	
0116420215100	20272	Worker's Comp. Classified	7	243				
0116420215100	20281	Cash in Lieu Certified			2,750	3,666	33.3%	
0116420215100	20282	Cash in Lieu Classified	3	1,000				
0116420215100	20291	Life Insurance Certified	3	273	273	273	0.0%	
0116420215100	20292	Life Insurance Classified	8	608	608	608	0.0%	
0116420215100	20320	Professional Educational Services	1	147,411	147,411	147,411	0.0%	
0116420215100	20330	Employee Training and Development Services						
0116420215100	20333	Mileage Paid to Staff						
TOTAL			4	266,255	264,924	265,337	0.2%	
0116420215200		SPEECH/AUD 3-5						
0116420215200	20111	Salary Certified						
0116420215200	20112	Salary Classified						
0116420215200	20113	Salary Substitute						

0116420215200	20132	Overtime						
0116420215200	20211	Health Ins. Certified						
0116420215200	20221	Soc. Sec. Certified						
0116420215200	20222	Soc. Sec. Classified						
0116420215200	20223	Soc. Sec. Substitute						
0116420215200	20231	Retirement Certified						
0116420215200	20232	Retirement Classified						
0116420215200	20251	Tuition Reimbursement						
0116420215200	20261	Unemployment Certified						
0116420215200	20262	Unemployment Classified						
0116420215200	20271	Worker's Comp. Certified						
0116420215200	20272	Worker's Comp. Classified						
0116420215200	20281	Cash in Lieu Certified						
0116420215200	20282	Cash in Lieu Classified						
0116420215200	20291	Life Insurance Certified						
0116420215200	20292	Life Insurance Classified						
0116420215200	20320	Professional Educational Services		2,400	2,400	2,400		0.0%
0116420215200	20330	Employee Training and Development Services						
0116420215200	20333	Mileage Paid to Staff						
TOTAL				2,400	2,400	2,400		0.0%
0116420215300		SPEECH/AUD BIRTH-2						
0116420215300	20111	Salary Certified	4	18,534	18,958	19,425		2.5%
0116420215300	20112	Salary Classified						
0116420215300	20113	Salary Substitute						
0116420215300	20132	Overtime						
0116420215300	20211	Health Ins. Certified	5	5,684	6,005	6,186		3.0%
0116420215300	20221	Soc. Sec. Certified	2	1,418	1,450	1,486		2.5%
0116420215300	20222	Soc. Sec. Classified		-	-	-		
0116420215300	20223	Soc. Sec. Substitute		-	-	-		
0116420215300	20231	Retirement Certified	7	1,831	1,872	1,919		2.5%
0116420215300	20232	Retirement Classified						
0116420215300	20251	Tuition Reimbursement						
0116420215300	20261	Unemployment Certified						
0116420215300	20262	Unemployment Classified						
0116420215300	20271	Worker's Comp. Certified	3	115	118	120		2.5%
0116420215300	20272	Worker's Comp. Classified		-	-	-		
0116420215300	20281	Cash in Lieu Certified						
0116420215300	20282	Cash in Lieu Classified						
0116420215300	20291	Life Insurance Certified		13	13	13		0.0%
0116420215300	20292	Life Insurance Classified						
0116420215300	20320	Professional Educational Services						
0116420215300	20330	Employee Training and Development Services						
0116420215300	20333	Mileage Paid to Staff						
TOTAL			1	27,594	28,416	29,149		2.6%
0116420218100		VISION SERVICES SPED						
0116420218100	20320	Professional Educational Services		-				
TOTAL				-				
0116420221100		SCHOOL IMPROVEMENT						
0116420221100	20111	Salary Certified						

0116420221100	20211	Health Ins. Certified						
0116420221100	20221	Soc. Sec. Certified						
0116420221100	20231	Retirement Certified						
0116420221100	20251	Tuition Reimbursement						
0116420221100	20261	Unemployment Certified						
0116420221100	20271	Worker's Comp. Certified						
0116420221100	20281	Cash in Lieu Certified						
0116420221100	20291	Life Insurance Certified						
0116420221100	20320	Professional Educational Services						
0116420221100	20330	Employee Training and Development Services						
0116420221100	20332	Mileage Paid to Parents						
0116420221100	20333	Mileage Paid to Staff						
0116420221100	20540	Advertising						
0116420221100	20610	General Supplies						
0116420221100	20733	Furniture and Fixtures						
0116420221100	20810	Dues and Fees						
TOTAL				-	-			
0116420222000		LIBRARY/MEDIA SERVICES						
0116420222000	20111	Salary Certified						
0116420222000	20112	Salary Classified	1	15,488	16,173	16,173		0.0%
0116420222000	20113	Salary Substitute						
0116420222000	20211	Health Ins. Certified		-				
0116420222000	20212	Health Ins. Classified	0	15,056	16,000	60		0.0%
0116420222000	20221	Soc. Sec. Certified		-				
0116420222000	20222	Soc. Sec. Classified	8	1,185	1,237	1,237		0.0%
0116420222000	20223	Soc. Sec. Substitute		-	-	-		
0116420222000	20231	Retirement Certified		-	-	-		
0116420222000	20232	Retirement Classified						
0116420222000	20251	Tuition Reimbursement						
0116420222000	20261	Unemployment Certified						
0116420222000	20262	Unemployment Classified						
0116420222000	20271	Worker's Comp. Certified		-	-	-		
0116420222000	20272	Worker's Comp. Classified	2	96	100	100		0.0%
0116420222000	20281	Cash in Lieu Certified						
0116420222000	20282	Cash in Lieu Classified						
0116420222000	20291	Life Insurance Certified	0					
0116420222000	20292	Life Insurance Classified	0	46	46	46		0.0%
0116420222000	20610	General Supplies	0	300	300	300		0.0%
0116420222000	20640	Books and Periodicals		2,500	2,500	2,500		0.0%
0116420222000	20642	Audio-Visual Materials	0	300	300	300		0.0%
TOTAL			2	34,971	36,657	20,717		-43.5%
0116420223000		TECHNOLOGY-INSTRUTION						
0116420223000	20642	Audio-Visual Materials	0	300	300	300		0.0%
TOTAL			0	300	300	300		0.0%
0116420241000		OFFICE OF THE PRINCIPAL						
0116420241000	20110	Salary Classified	1	22,478	22,982	22,982		0.0%
0116420241000	20111	Salary Certified	0	85,900	87,500	89,688		2.5%
0116420241000	20210	Health Ins. Classified	6	81	83	90		8.8%
0116420241000	20211	Health Ins. Certified	7	20,372	21,446	22,092		3.0%
0116420241000	20220	Soc. Sec. Classified	0	1,720	1,758	1,758		0.0%
0116420241000	20221	Soc. Sec. Certified	8	6,571	6,694	6,861		2.5%
0116420241000	20230	Retirement Classified	0	2,220	2,270	2,270		0.0%

0116420241000	20231	Retirement Certified	9	8,484	8,642	8,858	2.5%
0116420241000	20251	Tuition Reimbursement					
0116420241000	20260	Unemployment Classified					
0116420241000	20261	Unemployment Certified					
0116420241000	20270	Worker's Comp. Classified	9	139	142	142	0.0%
0116420241000	20271	Worker's Comp. Certified	0	533	543	556	2.5%
0116420241000	20280	Cash in Lieu Classified			2,750	2,750	0.0%
0116420241000	20281	Cash in Lieu Certified					
0116420241000	20290	Life Insurance Classified	6	46	46	46	0.0%
0116420241000	20291	Life Insurance Certified	0	280	280	280	0.0%
0116420241000	20333	Mileage Paid to Staff	0	1,000	1,000	1,000	0.0%
0116420241000	20810	Dues and Fees	0	650	650	650	0.0%
TOTAL			6	150,475	156,786	160,024	2.1%
0116420261000		OPERATIONS OF BUILDING					
0116420261000	20110	Salary Custodial/Maint.	1	56,472	58,656	59,829	2.0%
0116420261000	20120	Salary Temp.					
0116420261000	20130	Overtime	0	5,000	5,000	5,000	0.0%
		Health Ins.					
0116420261000	20210	Custodial/Maint.	9	16,247	17,339	17,343	0.0%
0116420261000	20220	Soc. Sec. Custodial/Maint.	1	4,703	4,870	4,959	1.8%
		Retirement					
0116420261000	20230	Custodial/Main.	5	6,072	6,287	6,403	1.8%
		Unemployment					
0116420261000	20260	Custodial/Maint.					
		Worker's Comp.					
0116420261000	20270	Custodial/Maint.	4	381	395	402	1.8%
0116420261000	20280	Cash in Lieu Classified					
		Life Insurance					
0116420261000	20290	Custodial/Maint.	6	94	94	94	0.0%
0116420261000	20340	Other Professional Services	0	600	600	600	0.0%
0116420261000	20352	Other Technical Services	0	180	180	180	0.0%
0116420261000	20530	Communications	0	90	90	90	0.0%
0116420261000	20610	General Supplies	0	5,400	5,400	5,400	0.0%
0116420261000	20621	Natural Gas	0	12,000	12,000	12,000	0.0%
0116420261000	20622	Electricity	0	49,500	49,500	49,500	0.0%
0116420261000	20629	Water and Sewer	0	4,500	4,500	4,500	0.0%
0116420261000	20730	Equipment	0	600	600	600	0.0%
TOTAL			5	161,839	165,511	166,901	0.8%
0116420262000		MAINTENANCE OF BUILDINGS					
0116420262000	20110	Salary Custodial/Maint.					
0116420262000	20120	Salary Temp.					
0116420262000	20130	Overtime					
		Health Ins.					
0116420262000	20210	Custodial/Maint.		-			
0116420262000	20220	Soc. Sec. Custodial/Maint.		-			
		Retirement					
0116420262000	20230	Custodial/Main.		-			
		Worker's Comp.					
0116420262000	20270	Custodial/Maint.		-			
0116420262000	20280	Cash in Lieu Classified					
		Life Insurance					
0116420262000	20290	Custodial/Maint.					
0116420262000	20352	Other Technical Services	0	4,800	4,800	4,800	0.0%
		Repairs and Maintenance					
0116420262000	20430	Services	0	14,920	14,920	14,920	0.0%

0116420262000	20520	Property Ins.	0	7,800	7,800	7,800	0.0%
0116420262000	20530	Communications	0	240	240	240	0.0%
0116420262000	20610	General Supplies	0	60	60	60	0.0%
0116420262000	20731	Equipment	0	180	180	180	0.0%
0116420262000	20733	Furniture and Fixtures					
0116420262000	20810	Dues and Fees					
TOTAL			0	28,000	28,000	28,000	0.0%
0116420266000		SECURITY					
0116420266000	20330	Professional Development	0	60	60	60	0.0%
0116420266000	20340	School Resource Officer	0	3,000	3,000	3,000	0.0%
0116420266000	20610	General Supplies	0	540	540	540	0.0%
TOTAL			0	3,600	3,600	3,600	0.0%
0116420353500		HAL					
0116420353500	20111	Salary Certified	3	11,742	12,297	12,762	3.8%
0116420353500	20211	Health Ins. Certified	1	2,820	2,968	3,057	3.0%
0116420353500	20221	Soc. Sec. Certified	4	898	941	976	3.8%
0116420353500	20231	Retirement Certified	7	1,160	1,215	1,261	3.8%
0116420353500	20251	Tuition Reimbursement					
0116420353500	20261	Unemployment Certified					
0116420353500	20271	Worker's Comp. Certified	9	73	76	79	3.8%
0116420353500	20281	Cash in Lieu Certified					
0116420353500	20291	Life Insurance Certified	6	10	10	10	0.0%
0116420353500	20333	Mileage Paid to Staff	2	12	12	12	0.0%
0116420353500	20320	Professional Educational Services					
0116420353500	20610	General Supplies	0	370	370	370	0.0%
TOTAL			2	17,085	17,889	18,527	3.6%
0116420354000		STATE EARLY CHILDHOOD					
0116420354000	20111	Salary Certified					
0116420354000	20112	Salary Classified					
0116420354000	20113	Salary Substitute					
0116420354000	20211	Health Ins. Certified					
0116420354000	20212	Health Ins. Classified					
0116420354000	20221	Soc. Sec. Certified					
0116420354000	20222	Soc. Sec. Classified					
0116420354000	20223	Soc. Sec. Substitute					
0116420354000	20231	Retirement Certified					
0116420354000	20232	Retirement Classified					
0116420354000	20251	Tuition Reimbursement					
0116420354000	20261	Unemployment Certified					
0116420354000	20262	Unemployment Classified					
0116420354000	20271	Worker's Comp. Certified					
0116420354000	20272	Worker's Comp. Classified					
0116420354000	20281	Cash in Lieu Certified					
0116420354000	20282	Cash in Lieu Classified					
0116420354000	20291	Life Insurance Certified					
0116420354000	20292	Life Insurance Classified					
0116420354000	20333	Mileage Paid to Staff	1	21	21	21	0.0%
TOTAL			1	21	21	21	0.0%
0116420359900		OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant					
0116420359900	20111	Salary Certified				\$ 10,089	
0116420359900	20211	Health Ins. Certified		-		\$ 3,628	
0116420359900	20221	Soc. Sec. Certified		-		\$ 772	
0116420359900	20231	Retirement Certified		-		\$ 997	

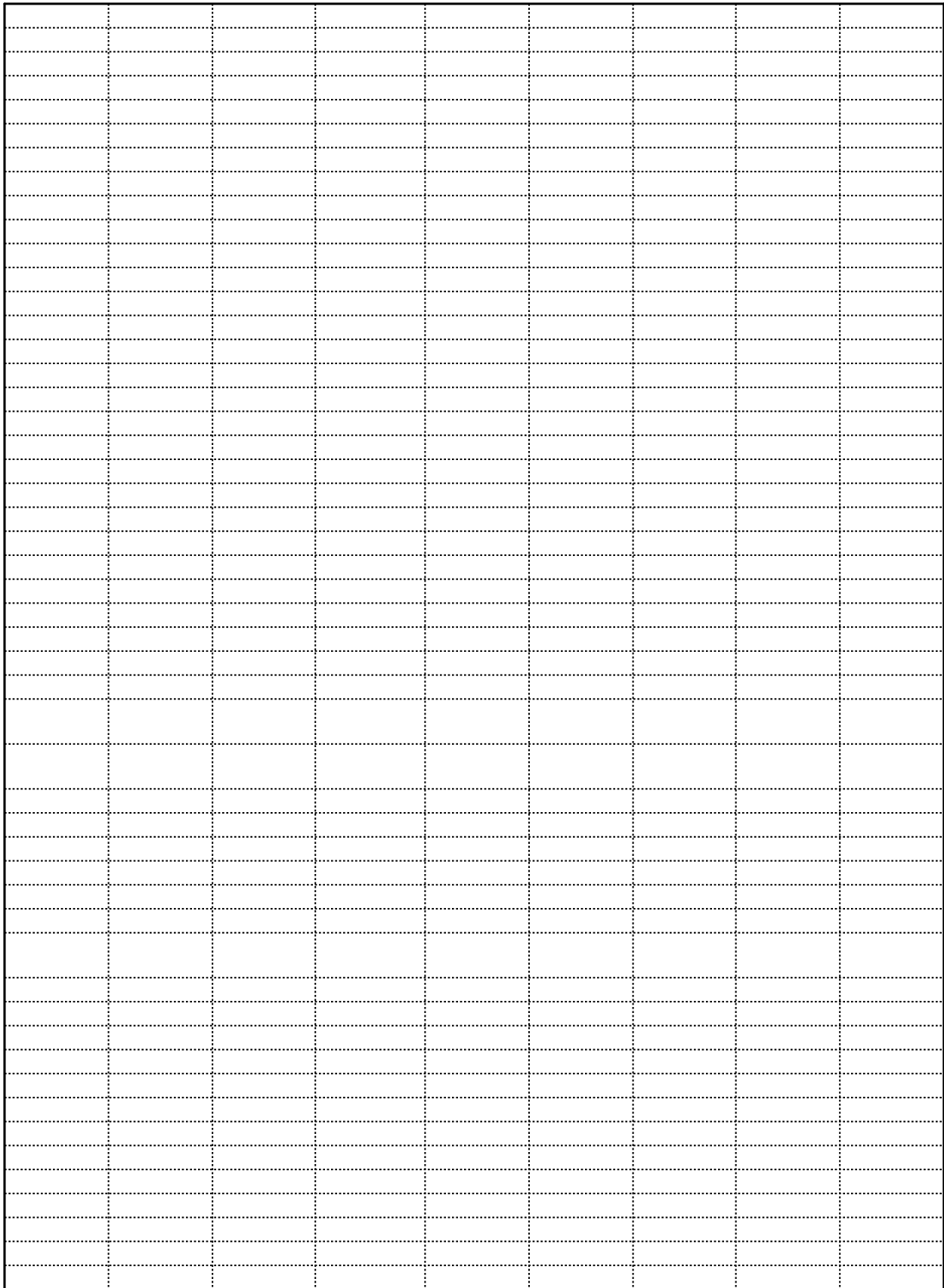
0116420359900	20261	Unemployment Certified							
0116420359900	20271	Worker's Comp. Certified					\$	36	
0116420359900	20281	Cash in Lieu Certified							
0116420359900	20291	Life Insurance Certified					\$	36	
TOTAL							\$	15,559	
0116420620000 TITLE 1 PART A BASIC PROG									
0116420620000	20111	Salary Certified	5	32,746	44,835	95,926		114.0%	New .5 reading s
0116420620000	20112	Salary Classified							
0116420620000	20113	Salary Substitute							
0116420620000	20211	Health Ins. Certified	7	10,149	12,778	32,345		153.1%	
0116420620000	20212	Health Ins. Classified		-	-	-			
0116420620000	20221	Soc. Sec. Certified	8	2,505	3,430	7,338		114.0%	
0116420620000	20222	Soc. Sec. Classified		-	-	-			
0116420620000	20223	Soc. Sec. Substitute		-	-	-			
0116420620000	20231	Retirement Certified	8	3,234	4,428	9,475		114.0%	
0116420620000	20232	Retirement Classified		-	-	-			
0116420620000	20251	Tuition Reimbursement							
0116420620000	20261	Unemployment Certified							
0116420620000	20262	Unemployment Classified							
0116420620000	20271	Worker's Comp. Certified	8	203	278	595		114.0%	
0116420620000	20272	Worker's Comp. Classified		-	-	-			
0116420620000	20281	Cash in Lieu Certified							
0116420620000	20282	Cash in Lieu Classified							
0116420620000	20291	Life Insurance Certified	3	24	24	24		0.0%	
0116420620000	20292	Life Insurance Classified							
0116420620000	20320	Professional Educational Services	5	405	405	405		0.0%	
0116420620000	20330	Employee Training and Development Services	3	143	143	143		0.0%	
0116420620000	20333	Mileage Paid to Staff	4	54	54	54		0.0%	
0116420620000	20590	Interagency Purchased Services							
0116420620000	20610	General Supplies	7	1,157	1,157	1,157		0.0%	
TOTAL			8	50,620	67,532	147,462		118.4%	
0116420621000 TITLE 1 ACCOUNTABILITY									
0116420621000	20111	Salary Certified							
0116420621000	20211	Health Ins. Certified							
0116420621000	20221	Soc. Sec. Certified							
0116420621000	20231	Retirement Certified							
0116420621000	20251	Tuition Reimbursement							
0116420621000	20261	Unemployment Certified							
0116420621000	20271	Worker's Comp. Certified							
0116420621000	20281	Cash in Lieu Certified							
0116420621000	20291	Life Insurance Certified							
0116420621000	20320	Professional Educational Services	9	3,579	3,579	3,579		0.0%	
0116420621000	20330	Employee Training and Development Services							
0116420621000	20610	General Supplies	8	868	868	868		0.0%	
TOTAL			8	4,448	4,448	4,448		0.0%	
0116420631000 TITLE 2 EFFECTIVE INSTR.									
0116420631000	20111	Salary Certified	0	37,232	40,992	-	-		
0116420631000	20113	Salary Substitute							
0116420631000	20211	Health Ins. Certified	6	7,835	8,221	-	-		
0116420631000	20221	Soc. Sec. Certified	5	2,848	3,136	-	-		

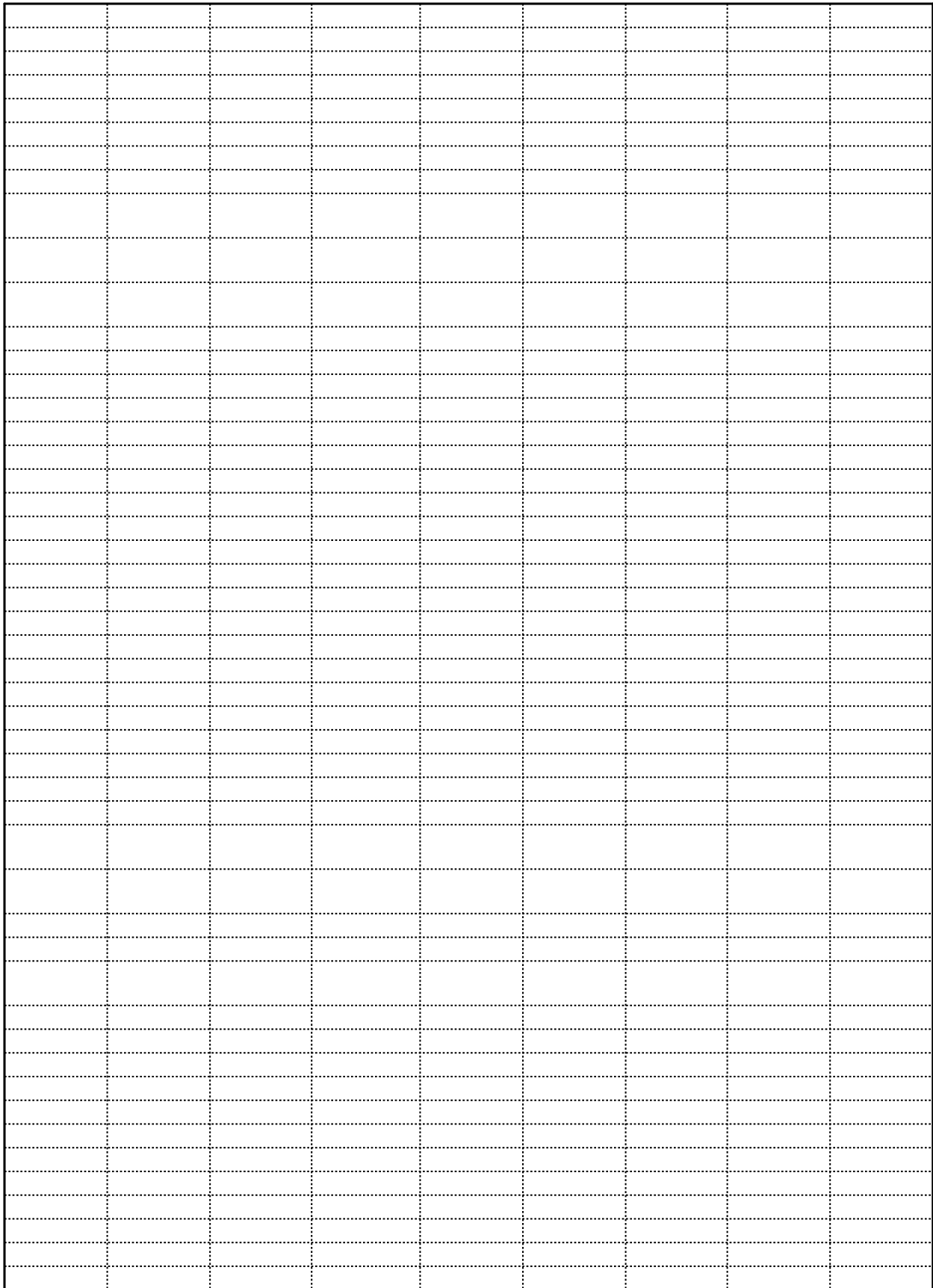
0116420631000	20223	Soc. Sec. Classified		-	-			
0116420631000	20231	Retirement Certified	8	3,677	4,049	-	-	
0116420631000	20251	Tuition Reimbursement						
0116420631000	20261	Unemployment Certified						
0116420631000	20271	Worker's Comp. Certified	6	231	254	-	-	
0116420631000	20281	Cash in Lieu Certified						
0116420631000	20291	Life Insurance Certified	6	46	46	-	-	
0116420631000	20320	Professional Educational Services	7	4,372	4,372	4,372	-	
0116420631000	20330	Employee Training and Development Services	4	34	34	34	-	
0116420631000	20610	General Supplies						
TOTAL			1	56,276	61,104	4,406	-92.8%	
0116420640600		Base Allocation 3-5						
0116420640600	20111	Salary Certified				1,000		
0116420640600	20112	Salary Classified						
0116420640600	20113	Salary Substitute						
0116420640600	20211	Health Ins. Certified				800		
0116420640600	20212	Health Ins. Classified						
0116420640600	20221	Soc. Sec. Certified				77		
0116420640600	20222	Soc. Sec. Classified				-		
0116420640600	20223	Soc. Sec. Substitute				-		
0116420640600	20231	Retirement Certified				99		
0116420640600	20232	Retirement Classified						
0116420640600	20251	Tuition Reimbursement						
0116420640600	20261	Unemployment Certified						
0116420640600	20262	Unemployment Classified						
0116420640600	20271	Worker's Comp. Certified				6		
0116420640600	20272	Worker's Comp. Classified				-		
0116420640600	20281	Cash in Lieu Certified				-		
0116420640600	20282	Cash in Lieu Classified						
0116420640600	20291	Life Insurance Certified				46		
0116420640600	20292	Life Insurance Classified						
0116420640600	20333	Mileage Paid to Staff						
TOTAL						2,027		
0116420640800		IDEA E/P						
0116420640800	20111	Salary Certified						
0116420640800	20112	Salary Classified	7	11,287	11,481	73,087	536.6%	
0116420640800	20113	Salary Substitute						
0116420640800	20132	Overtime						
0116420640800	20211	Health Ins. Certified	4	19,084	-	8,700	100.0%	
0116420640800	20212	Health Ins. Classified	9	41	41	-	-	
0116420640800	20221	Soc. Sec. Certified						
0116420640800	20222	Soc. Sec. Classified	8	863	878	5,591	536.6%	
0116420640800	20223	Soc. Sec. Substitute						
0116420640800	20231	Retirement Certified						
0116420640800	20232	Retirement Classified	2	1,115	1,134	7,219	536.6%	
0116420640800	20251	Tuition Reimbursement						
0116420640800	20261	Unemployment Certified						
0116420640800	20262	Unemployment Classified						
0116420640800	20271	Worker's Comp. Certified						
0116420640800	20272	Worker's Comp. Classified	8	70	71	453	536.6%	
0116420640800	20281	Cash in Lieu Certified						
0116420640800	20282	Cash in Lieu Classified						

0116420640800	20291	Life Insurance Certified	4	94	94	94	0.0%
0116420640800	20292	Life Insurance Classified	6	46	46	46	0.0%
0116420640800	20320	Professional Educational Services	0	9,470	9,470	9,470	0.0%
0116420640800	20610	General Supplies	4	204	204	204	0.0%
TOTAL			3	42,274	23,420	104,864	347.8%
0116420641200		IDEA PART B PROPOR.					
0116420641200	20320	Professional Educational Services					
TOTAL				-			
0116420692500		TITLE 3 ENG. LANG. ACQ.					
0116420692500	20111	Salary Certified					
0116420692500	20112	Salary Classified					
0116420692500	20113	Salary Substitute					
0116420692500	20211	Health Ins. Certified		-			
0116420692500	20212	Health Ins. Classified		-			
0116420692500	20221	Soc. Sec. Certified		-			
0116420692500	20222	Soc. Sec. Classified		-			
0116420692500	20223	Soc. Sec. Substitute		-			
0116420692500	20231	Retirement Certified		-			
0116420692500	20232	Retirement Classified		-			
0116420692500	20251	Tuition Reimbursement					
0116420692500	20261	Unemployment Certified					
0116420692500	20262	Unemployment Classified					
0116420692500	20272	Worker's Comp. Certified		-			
0116420692500	20273	Worker's Comp. Classified		-			
0116420692500	20281	Cash in Lieu Certified					
0116420692500	20282	Cash in Lieu Classified					
0116420692500	20291	Life Insurance Certified					
0116420692500	20292	Life Insurance Classified					
0116420692500	20320	Professional Educational Services	6	246	246	246	0.0%
0116420692500	20330	Employee Training and Development Services	3	43	43	43	0.0%
0116420692500	20610	General Supplies	6	2,256	2,256	2,256	0.0%
TOTAL			5	2,545	2,545	2,545	0.0%
0616320310000		FOOD SERVICE					
0616420310000	20110	Salary Food Service	5	30,923	31,679	32,313	2.0%
0616420310000	20130	Overtime					
0616420310000	20210	Health Ins. Food Service	1	111	114	116	2.0%
0616420310000	20220	Soc. Sec. Food Service	7	2,366	2,423	2,472	2.0%
0616420310000	20230	Retirement Food Service	3	3,054	3,129	3,192	2.0%
0616420310000	20260	Unemployment Food Service					
0616420310000	20270	Worker's Comp. Food Service	4	192	196	200	2.0%
0616420310000	20280	Cash in Lieu Classified					
0616420310000	20290	Life Insurance Food Service	2	92	92	92	0.0%
0616420310000	20333	Mileage Paid to Staff					
0616420310000	20340	Other Professional Services	0	73,980	73,980	73,980	0.0%
0616420310000	20530	Communications	6	66	66	66	0.0%
0616420310000	20610	General Supplies	1	671	671	671	0.0%
0616420310000	20733	Furniture and Fixtures	8	848	848	848	0.0%
TOTAL			8	112,303	113,199	113,950	0.7%
Title IV Student Support and Academic Enrichment							

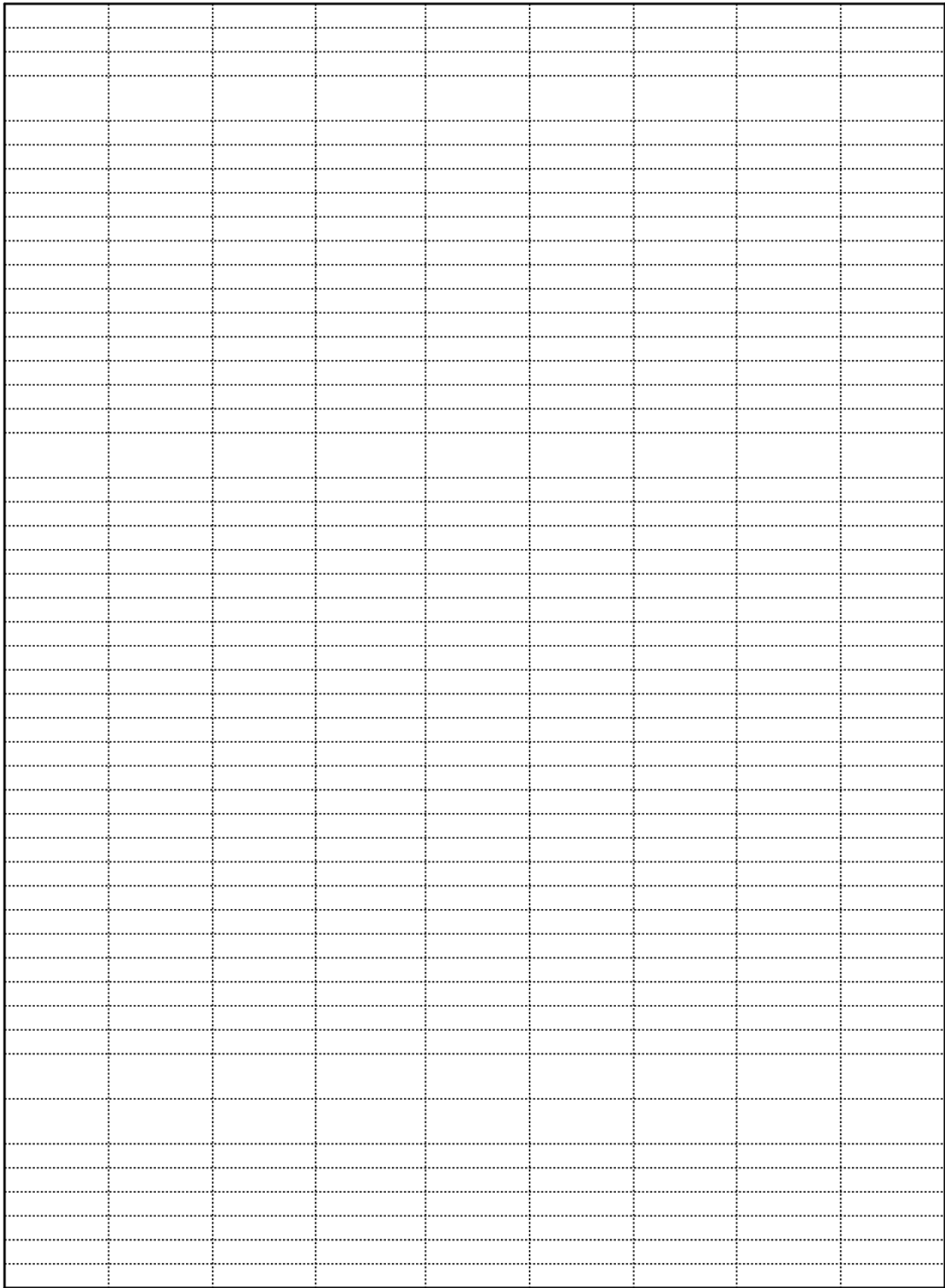
	18/19	19/20	20/21	21/22	% change	
Regular Education	975555	934485	1047193	1147709	9.6%	
SPED	553730	628748	539688	596153	10.5%	
Pupil Services	107227	121413	113730	60732	-46.6%	Counselor out, school psych
Staff Services	34712	35271	36957	21017	-43.1%	
General Admin.	0	0	0	0	-	
School Admin	146866	150475	156786	160024	2.1%	
Fiscal	0	0	0	0	-	
Operations	145945	161839	165511	166901	0.8%	
Maintenance	28000	28000	28000	28000	0.0%	
Transportation	0	0	0	0	-	
Early Childhood	21	21	21	15580	74088.7%	
Title	114612	113888	135628	158860	17.1%	
IDEA	41883	42274	23420	106892	356.4%	Personnel change
BOE	0	0	0	0	-	
TOTAL	1992035	2060230	2087865	2180535	4.4%	

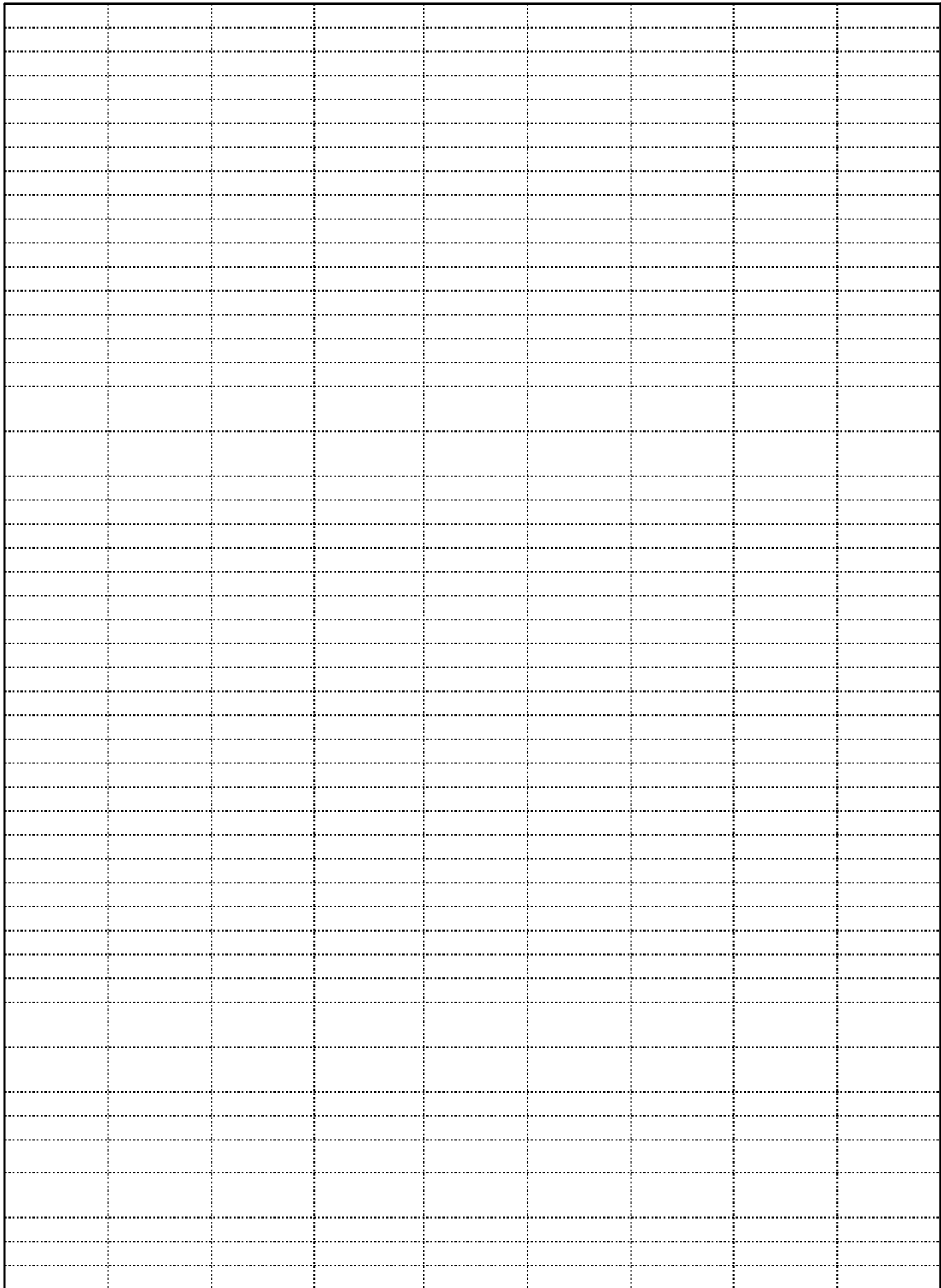






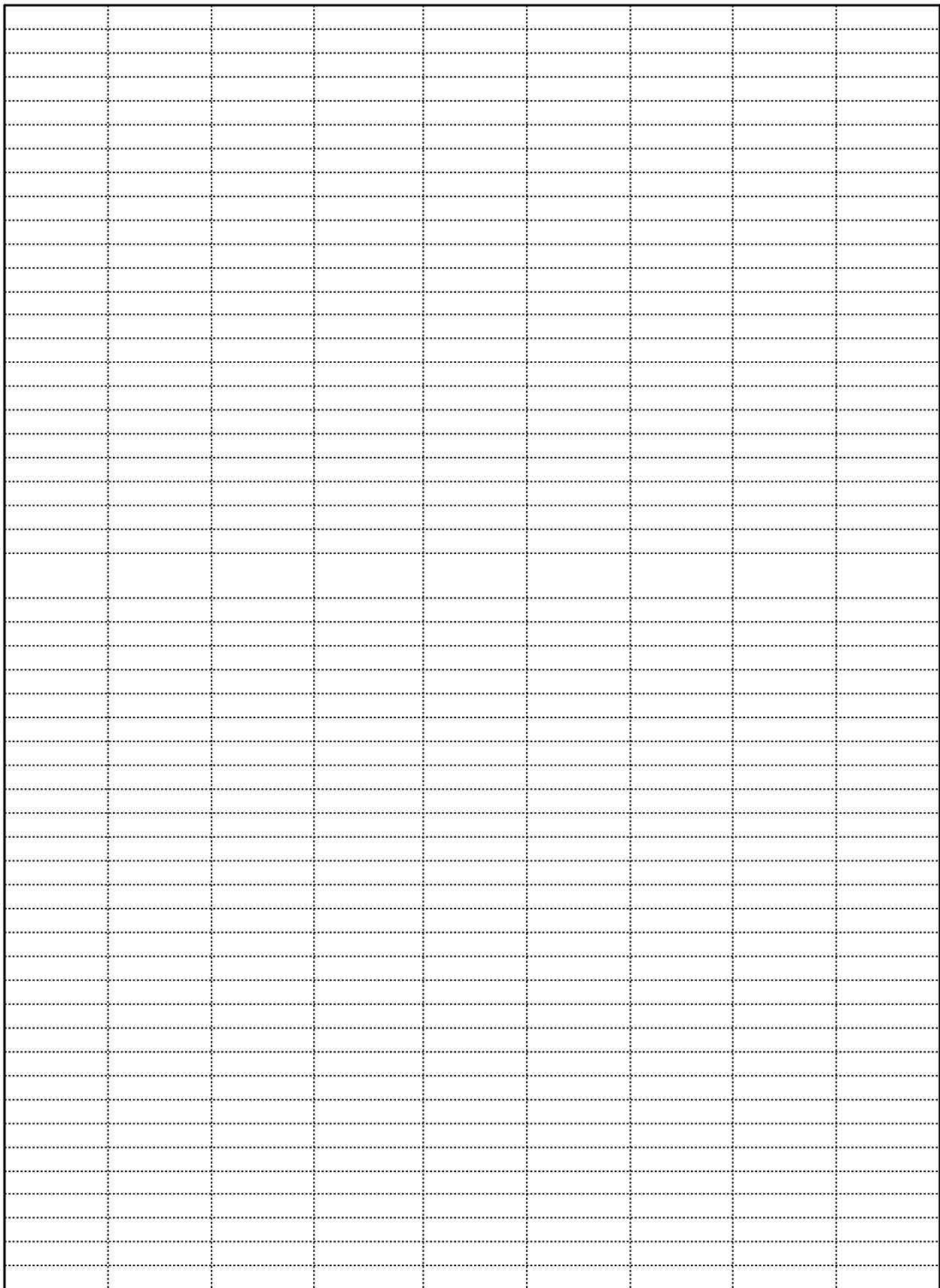




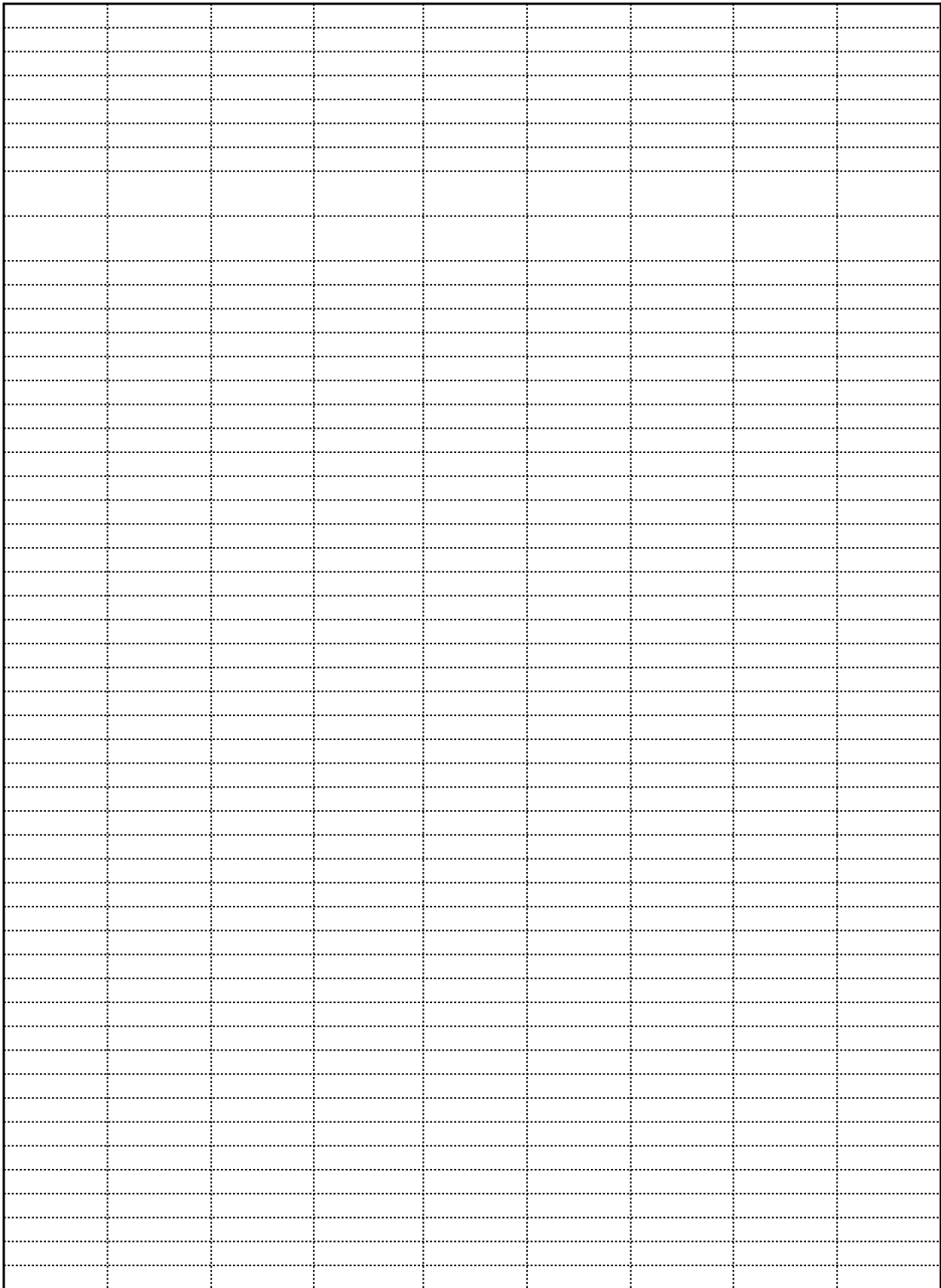


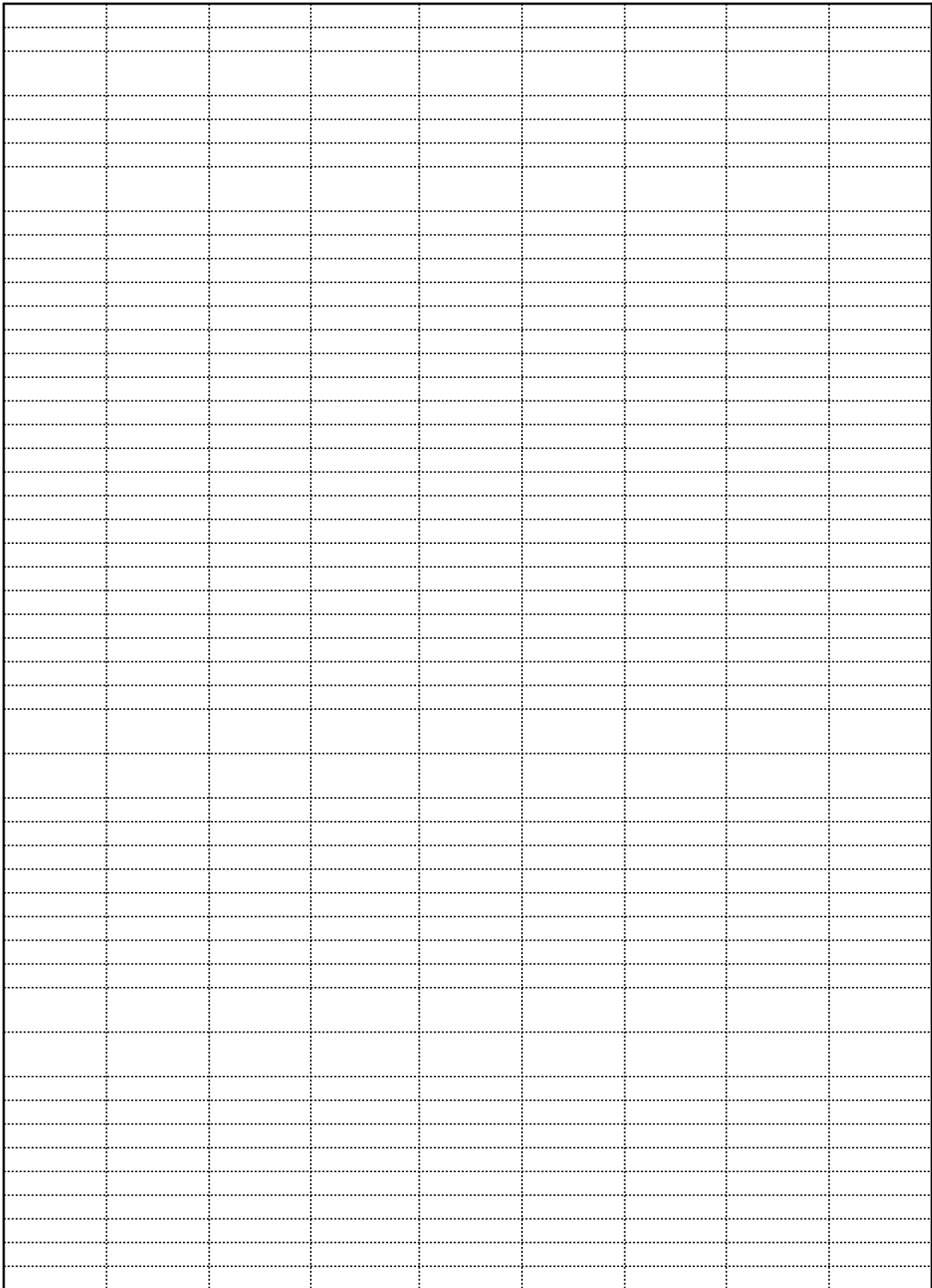


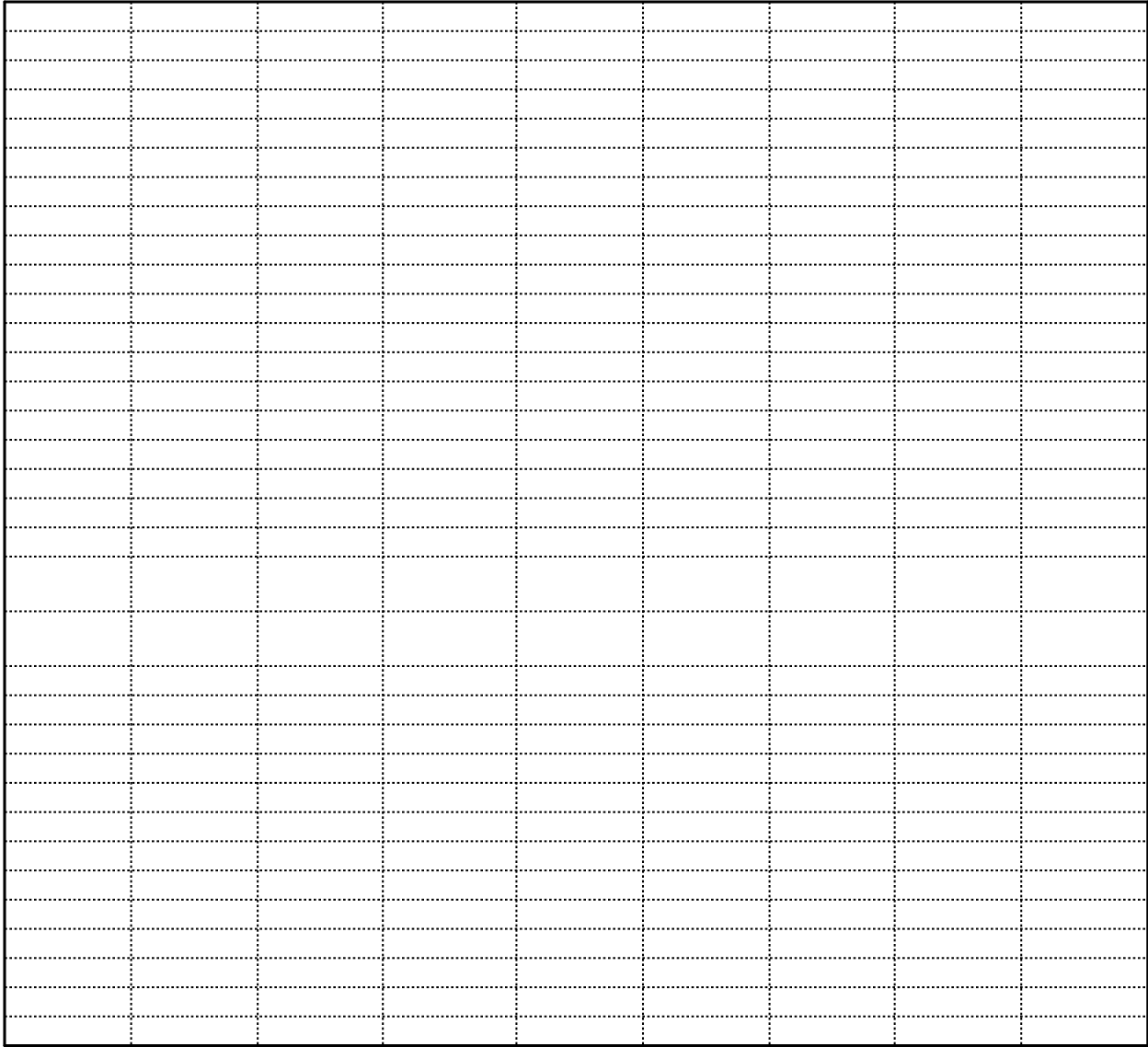




specialist







MEADOWS ELEMENTARY

org code	account code		2019-2020	2020-2021	2021-2022	% change
0116620110000	REGULAR EDUCATION					
0116620110000	20111	Salary Certified	\$ 539,063	\$ 575,545	\$ 457,758	-25.7%
0116620110000	20112	Salary Classified	\$ 21,850	\$ 22,381	\$ 25,064	10.7%
0116620110000	20113	Salary Substitute	\$ 17,000	\$ 17,000	\$ 17,000	0.0%
0116620110000	20151	Unit Pay	\$ 11,755	\$ 10,713	\$ 10,927	2.0%
0116620110000	20152	Unit Pay Classified				
0116620110000	20211	Health Ins. Certified	\$ 129,828	\$ 138,256	\$ 105,109	-31.5%
0116620110000	20212	Health Ins. Classified	\$ 79	\$ 81	\$ 85	5.2%
0116620110000	20221	Soc. Sec. Certified	\$ 41,238	\$ 44,029	\$ 35,018	-25.7%
0116620110000	20222	Soc. Sec. Classified	\$ 1,672	\$ 1,712	\$ 1,917	10.7%
0116620110000	20223	Soc. Sec. Substitute	\$ 1,301	\$ 1,301	\$ 1,301	0.0%
0116620110000	20231	Retirement Certified	\$ 53,243	\$ 56,847	\$ 45,213	-25.7%
0116620110000	20232	Retirement Classified	\$ 2,158	\$ 2,211	\$ 2,476	10.7%
0116620110000	20251	Tuition Reimbursement				
0116620110000	20261	Unemployment Certified				
0116620110000	20262	Unemployment Classified				
0116620110000	20271	Worker's Comp. Certified	\$ 3,342	\$ 3,568	\$ 2,838	-25.7%
0116620110000	20272	Worker's Comp. Classified	\$ 135	\$ 139	\$ 155	10.7%
0116620110000	20281	Cash in Lieu certified	\$ 1,500	\$ 4,262	\$ 4,125	-3.3%
0116620110000	20282	Cash in lieu classified				#DIV/0!
0116620110000	20291	Life Insurance Certified	\$ 459	\$ 459	\$ 459	0.0%
0116620110000	20292	Life Insurance Classified	\$ 94	\$ 94	\$ 94	0.0%
0116620110000	20330	Employee Training and Development Services	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
0116620110000	20333	Mileage Paid to Staff	\$ 285	\$ 285	\$ 285	0.0%
0116620110000	20340	Other Professional Services(Outdoor Ed.)	\$ 6,508	\$ 6,508	\$ 6,508	0.0%
0116620110000	20531	Postage	\$ 500	\$ 500	\$ 500	0.0%
0116620110000	20610	General Supplies	\$ 14,700	\$ 14,700	\$ 14,700	0.0%
0116620110000	20640	Books and Periodicals	\$ 500	\$ 500	\$ 500	0.0%
0116620110000	20650	Supplies - Technology Related	\$ 500	\$ 500	\$ 500	0.0%
0116620110000	20733	Furniture and Fixtures	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0116620110000	20734	Technology-Related Hardware	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0116620110000	20810	Dues and Fees	\$ -	\$ -	\$ -	-
0116620110001	20330	Employee Train	\$ 1,900	\$ 1,900	\$ 1,900	0.0%
0116620110001	20610	Curricular Supplies	\$ 1,900	\$ 1,900	\$ 1,900	0.0%
0116620110001	20640	Books and Periodicals	\$ 25,650	\$ 25,650	\$ 25,650	0.0%
0116620110001	20734	Hardware Technology Related	\$ 23,750	\$ 23,750	\$ 23,750	0.0%
0116620110050	20610	Sci. Supplies	\$ 300	\$ 300	\$ 300	0.0%
0116620110068	20610	PE Supplies	\$ 900	\$ 900	\$ 900	0.0%
0116620110090	20610	Art Supplies	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
0116620110093	20610	Vocal Music Supplies	\$ 300	\$ 300	\$ 300	0.0%
0116620110094	20610	Band Supplies	\$ 2,300	\$ 2,300	\$ 2,300	0.0%
TOTAL			\$ 910,209	\$ 964,089	\$ 795,032	-21.3%

0116620112500		FLEX FUNDING					
0116620112500	20111	Salary Certified					
0116620112500	20112	Salary Classified					
0116620112500	20211	Health Ins. Certified	\$ -				
0116620112500	20221	Soc. Sec. Certified	\$ -				
0116620112500	20231	Retirement Certified	\$ -				
0116620112500	20261	Unemployment Certified					
0116620112500	20271	Worker's Comp. Certified	\$ -				
0116620112500	20281	Cash in Lieu certified					
0116620112500	20291	Life Insurance Certified					
0116620112500	20610	General Supplies					
TOTAL			\$ -				
0116620115000		LEP					
0116620115000	20111	Salary Certified	\$ 50,120	\$ 31,842	\$ 66,038		107.4%
0116620115000	20112	Salary Classified					
0116620115000	20113	Salary Substitute	\$ 1,750	\$ 1,500	\$ 1,500		0.0%
0116620115000	20211	Health Ins. Certified	\$ 20,243	\$ 10,723	\$ 22,092		106.0%
0116620115000	20212	Health Ins. Classified					
0116620115000	20221	Soc. Sec. Certified	\$ 3,834	\$ 2,436	\$ 5,052		107.4%
0116620115000	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -		
0116620115000	20223	Soc. Sec. Substitute	\$ 134	\$ 115	\$ 115		0.0%
0116620115000	20231	Retirement Certified	\$ 4,950	\$ 3,145	\$ 6,523		107.4%
0116620115000	20232	Retirement Classified	\$ -	\$ -	\$ -		
0116620115000	20251	Tuition Reimbursement					
0116620115000	20261	Unemployment Certified					
0116620115000	20262	Unemployment Classified					
0116620115000	20271	Worker's Comp. Certified	\$ 311	\$ 197	\$ 409		107.4%
0116620115000	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -		
0116620115000	20281	Cash in Lieu certified					
0116620115000	20282	Cash in lieu classified					
0116620115000	20291	Life Insurance Certified	\$ 46	\$ 46	\$ 46		0.0%
0116620115000	20292	Life Insurance Classified					
0116620115000	20320	Professional Educational Services					
0116620115000	20330	Employee Training and Development Services					
0116620115000	20333	Mileage Paid to Staff					
0116620115000	20610	General Supplies	\$ 6,650	\$ 6,650	\$ 6,650		0.0%
0116620115000	20640	Books and Periodicals					
0116620115000	20650	Supplies - Technology Related					
0116620115000	20734	Technology-Related Hardware					
TOTAL			\$ 88,039	\$ 56,654	\$ 108,425		91.4%
0116620116000		POVERTY					
0116620116000	20111	Salary Certified	\$ 490,358	\$ 517,524	\$ 682,640		31.9%
0116620116000	20112	Salary Classified					
0116620116000	20113	Salary Substitute	\$ 14,980	\$ 15,000	\$ 15,000		0.0%
0116620116000	20211	Health Ins. Certified	\$ -				

0116620116000	20212	Health Ins. Classified	\$ 122,429	\$ 135,175	\$ 180,635	33.6%
0116620116000	20221	Soc. Sec. Certified	\$ 37,512	\$ 39,591	\$ 52,222	31.9%
0116620116000	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -	
0116620116000	20223	Soc. Sec. Substitute	\$ 1,146	\$ 1,148	\$ 1,148	0.0%
0116620116000	20231	Retirement Certified	\$ 48,433	\$ 51,116	\$ 67,424	31.9%
0116620116000	20232	Retirement Classified	\$ -	\$ -	\$ -	
0116620116000	20251	Tuition Reimbursement				
0116620116000	20261	Unemployment Certified				
0116620116000	20262	Unemployment Classified				
0116620116000	20271	Worker's Comp. Certified	\$ 3,040	\$ 3,209	\$ 4,232	31.9%
0116620116000	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -	
0116620116000	20281	Cash in Lieu certified	\$ 1,000	\$ 1,000	\$ 2,750	175.0%
0116620116000	20282	Cash in lieu classified				
0116620116000	20291	Life Insurance Certified	\$ 374	\$ 374	\$ 374	0.0%
0116620116000	20292	Life Insurance Classified				
0116620116000	20610	General Supplies	\$ 95	\$ 95	\$ 95	0.0%
0116620116000	20640	Books and Periodicals				
TOTAL			\$ 719,367	\$ 764,231	\$ 1,006,520	31.7%
0116620120000		SPED SCHOOL AGE				
0116620120000	20111	Salary Certified	\$ 115,992	\$ 102,846	\$ 111,529	8.4%
0116620120000	20112	Salary Classified	\$ 38,003	\$ 22,926	\$ 13,397	-41.6%
0116620120000	20113	Salary Substitute	\$ 3,852	\$ 3,700	\$ 3,700	0.0%
0116620120000	20211	Health Ins. Certified	\$ 8,079	\$ 8,178	\$ 15,286	86.9%
0116620120000	20212	Health Ins. Classified	\$ 137	\$ 83	\$ 85	3.0%
0116620120000	20221	Soc. Sec. Certified	\$ 8,873	\$ 7,868	\$ 8,532	8.4%
0116620120000	20222	Soc. Sec. Classified	\$ 2,907	\$ 1,754	\$ 1,025	-41.6%
0116620120000	20223	Soc. Sec. Substitute	\$ 295	\$ 283	\$ 283	0.0%
0116620120000	20231	Retirement Certified	\$ 11,457	\$ 10,158	\$ 11,016	8.4%
0116620120000	20232	Retirement Classified	\$ 3,754	\$ 2,264	\$ 1,323	-41.6%
0116620120000	20251	Tuition Reimbursement				
0116620120000	20261	Unemployment Certified				
0116620120000	20262	Unemployment Classified				
0116620120000	20271	Worker's Comp. Certified	\$ 719	\$ 638	\$ 691	8.4%
0116620120000	20272	Worker's Comp. Classified	\$ 236	\$ 142	\$ 83	-41.6%
0116620120000	20281	Cash in Lieu Certified	\$ 1,000	\$ 2,750	\$ 2,750	0.0%
0116620120000	20282	Cash in Lieu Classified				
0116620120000	20291	Life Insurance Certified	\$ 93	\$ 93	\$ 93	0.0%
0116620120000	20292	Life Insurance Classified	\$ 141	\$ 141	\$ 141	0.0%
0116620120000	20320	Professional Educational Services	\$ 7,200	\$ 7,200	\$ 7,200	0.0%
0116620120000	20330	Employee Training and Development Services				
0116620120000	20333	Mileage Paid to Staff				
0116620120000	20563	Tuition to Private Schools				
0116620120000	20569	Tuition - Other	\$ 86,400	\$ 86,400	\$ 86,400	0.0%
0116620120000	20610	General Supplies	\$ 932	\$ 932	\$ 932	0.0%

0116620120000	20640	Books and Periodicals					
0116620120000	20733	Furniture and Fixtures					
0116620120000	20734	Technology-Related Hardware					
TOTAL			\$ 290,069	\$ 258,355	\$ 264,466		2.4%
0116620129100		SPED 3-5					
0116620129100	20111	Salary Certified					
0116620129100	20112	Salary Classified					
0116620129100	20113	Salary Substitute					
0116620129100	20211	Health Ins. Certified	\$ -				
0116620129100	20212	Health Ins. Classified	\$ -				
0116620129100	20221	Soc. Sec. Certified	\$ -				
0116620129100	20222	Soc. Sec. Classified	\$ -				
0116620129100	20223	Soc. Sec. Substitute	\$ -				
0116620129100	20231	Retirement Certified	\$ -				
0116620129100	20232	Retirement Classified	\$ -				
0116620129100	20251	Tuition Reimbursement					
0116620129100	20261	Unemployment Certified					
0116620129100	20262	Unemployment Classified					
0116620129100	20271	Worker's Comp. Certified	\$ -				
0116620129100	20272	Worker's Comp. Classified	\$ -				
0116620129100	20281	Cash in Lieu Certified					
0116620129100	20282	Cash in Lieu Classified					
0116620129100	20291	Life Insurance Certified					
0116620129100	20292	Life Insurance Classified					
0116620129100	20320	Professional Educational Services					
0116620129100	20330	Employee Training and Development Services	\$ 3,200	\$ 3,200	\$ 3,200		0.0%
0116620129100	20561	Tuition to Other School Districts Within the State					
0116620129100	20610	General Supplies					
0116620129100	20630	Food	\$ 2,415	\$ 2,415	\$ 2,415		0.0%
TOTAL			\$ 5,615	\$ 5,615	\$ 5,615		0.0%
0116620129200		SPED BIRTH TO 2					
0116620129200	20111	Salary Certified					
0116620129200	20112	Salary Classified					
0116620129200	20211	Health Ins. Certified	\$ -				
0116620129200	20212	Health Ins. Classified	\$ -				
0116620129200	20221	Soc. Sec. Certified	\$ -				
0116620129200	20222	Soc. Sec. Classified	\$ -				
0116620129200	20231	Retirement Certified	\$ -				
0116620129200	20232	Retirement Classified	\$ -				
0116620129200	20251	Tuition Reimbursement					
0116620129200	20261	Unemployment Certified					
0116620129200	20262	Unemployment Classified					

0116620129200	20271	Worker's Comp. Certified	\$ -				
0116620129200	20272	Worker's Comp. Classified	\$ -				
0116620129200	20281	Cash in Lieu Certified					
0116620129200	20282	Cash in Lieu Classified					
0116620129200	20291	Life Insurance Certified					
0116620129200	20292	Life Insurance Classified					
0116620129200	20320	Professional Educational Services	\$ 1,500	\$ 1,500	\$ 1,500		0.0%
0116620129200	20330	Employee Training and Development Services					
0116620129200	20333	Mileage Paid to Staff					
	20610	General Supplies					
0116620129200	20734	Technology-Related Hardware					
0116620129200	20735	Technology Software					
TOTAL			\$ 1,500	\$ 1,500	\$ 1,500		0.0%
0116620130000		SUMMER SCHOOL					
0116620130000	20111	Salary Certified					
0116620130000	20112	Salary Classified					
0116620130000	20211	Health Ins. Certified	\$ -				
0116620130000	20212	Health Ins. Classified	\$ -				
0116620130000	20221	Soc. Sec. Certified	\$ -				
0116620130000	20222	Soc. Sec. Classified	\$ -				
0116620130000	20231	Retirement Certified	\$ -				
0116620130000	20232	Retirement Classified	\$ -				
0116620130000	20271	Worker's Comp. Certified	\$ -				
0116620130000	20272	Worker's Comp. Classified	\$ -				
0116620130000	20281	Cash in Lieu Certified					
0116620130000	20282	Cash in Lieu Classified					
0116620130000	20291	Life Insurance Certified					
0116620130000	20292	Life Insurance Classified					
0116620130000	20610	General Supplies					
0116620130000	20630	Food					
0116620130000	20640	Books and Periodicals					
TOTAL			\$ -				
0116620211000		SOCIAL WORK/ATTENDANCE					
0116620211000	20111	Salary Certified	\$ 9,096	\$ 9,304	\$ 9,430		1.4%
0116620211000	20211	Health Ins. Certified	\$ 2,540	\$ 2,679	\$ 2,761		3.1%
0116620211000	20221	Soc. Sec. Certified	\$ 696	\$ 712	\$ 721		1.4%
0116620211000	20231	Retirement Certified	\$ 898	\$ 919	\$ 931		1.4%
0116620211000	20251	Tuition Reimbursement					
0116620211000	20261	Unemployment Certified					
0116620211000	20271	Worker's Comp. Certified	\$ 56	\$ 58	\$ 58		1.4%
0116620211000	20281	Cash in Lieu Certified					
0116620211000	20291	Life Insurance Certified	\$ 19	\$ 19	\$ 19		0.0%
0116620211000	20320	Professional Educational Services	\$ 30	\$ 30	\$ 30		0.0%
0116620211000	20333	Mileage Paid to Staff	\$ 42	\$ 42	\$ 42		0.0%
0116620211000	20610	General Supplies	\$ 24	\$ 24	\$ 24		0.0%

TOTAL			\$ 13,401	\$ 13,786	\$ 14,017	1.7%
0116620212000		GUIDANCE SERVICES				
0116620212000	20111	Salary Certified	\$ 21,623	\$ 23,424	\$ 65,000	177.5%
0116620212000	20211	Health Ins. Certified	\$ 8,103	\$ 8,578	\$ 18,000	109.8%
0116620212000	20221	Soc. Sec. Certified	\$ 1,654	\$ 1,792	\$ 4,973	177.5%
0116620212000	20231	Retirement Certified	\$ 2,136	\$ 2,314	\$ 6,420	177.5%
0116620212000	20261	Unemployment Certified				
0116620212000	20271	Worker's Comp. Certified	\$ 134	\$ 145	\$ 403	177.5%
0116620212000	20281	Cash in Lieu Certified				
0116620212000	20291	Life Insurance Certified	\$ 19	\$ 19	\$ 19	0.0%
0116620212000	20320	Professional Educational Services	\$ 500	\$ 500	\$ 500	0.0%
0116620212000	20333	Mileage Paid to Staff	\$ 67	\$ 67	\$ 67	0.0%
0116620212000	20610	General Supplies	\$ 38	\$ 38	\$ 38	0.0%
TOTAL			\$ 34,274	\$ 36,877	\$ 95,420	158.7%
0116620213000		HEALTH SERVICES				
0116620213000	20111	Salary Certified	\$ 14,027	\$ 14,722	\$ 15,775	7.2%
0116620213000	20112	Salary Classified	\$ 17,519	\$ 17,982	\$ 18,342	2.0%
0116620213000	20211	Health Ins. Certified	\$ 2,749	\$ 2,883	\$ 3,819	32.5%
0116620213000	20212	Health Ins. Classified				
0116620213000	20221	Soc. Sec. Certified	\$ 1,073	\$ 1,126	\$ 1,207	7.2%
0116620213000	20222	Soc. Sec. Classified	\$ 1,340	\$ 1,376	\$ 1,403	2.0%
0116620213000	20231	Retirement Certified	\$ 1,385	\$ 1,454	\$ 1,558	7.2%
0116620213000	20232	Retirement Classified	\$ 1,730	\$ 1,776	\$ 1,812	2.0%
0116620213000	20251	Tuition Reimbursement				
0116620213000	20261	Unemployment Certified				
0116620213000	20262	Unemployment Classified				
0116620213000	20271	Worker's Comp. Certified	\$ 87	\$ 91	\$ 98	7.2%
0116620213000	20272	Worker's Comp. Classified	\$ 109	\$ 111	\$ 114	2.0%
0116620213000	20281	Cash in Lieu Certified				
0116620213000	20282	Cash in Lieu Classified				
0116620213000	20291	Life Insurance Certified	\$ 6	\$ 6	\$ 6	0.0%
0116620213000	20292	Life Insurance Classified	\$ 46	\$ 46	\$ 46	0.0%
0116620213000	20330	Employee Training and Development Services	\$ 115	\$ 115	\$ 115	0.0%
0116620213000	20333	Mileage Paid to Staff	\$ 67	\$ 67	\$ 67	0.0%
0116620213000	20610	General Supplies	\$ 550	\$ 550	\$ 550	0.0%
TOTAL			\$ 40,804	\$ 42,306	\$ 44,911	6.2%
0116620214100		PSYCH SERVICES SCHOOL AGE				
0116620214100	20111	Salary Certified	\$ 35,272	\$ 36,060	\$ -	-100.0%
0116620214100	20211	Health Ins. Certified	\$ 8,461	\$ 4,907	\$ -	-100.0%
0116620214100	20221	Soc. Sec. Certified	\$ 2,698	\$ 2,759	\$ -	-100.0%
0116620214100	20231	Retirement Certified	\$ 3,484	\$ 3,562	\$ -	-100.0%
0116620214100	20251	Tuition Reimbursement				
0116620214100	20261	Unemployment Certified				
0116620214100	20271	Worker's Comp. Certified	\$ 219	\$ 224	\$ -	-100.0%

0116620214100	20281	Cash in Lieu Certified					
0116620214100	20291	Life Insurance Certified	\$ 29	\$ 29	\$ -	-100.0%	
0116620214100	20330	Employee Training and Development Services	\$ 72	\$ 72	\$ 72	0.0%	
0116620214100	20333	Mileage Paid to Staff	\$ 48	\$ 48	\$ 48	0.0%	
0116620214100	20610	General Supplies	\$ 528	\$ 528	\$ 528	0.0%	
TOTAL			\$ 15,539	\$ 12,128	\$ 648	-94.7%	
0116620215000		SPEECH PATHOLOGY					
0116620215000	20111	Salary Certified	\$ 43,130	\$ 33,855	\$ 34,688	2.5%	
0116620215000	20211	Health Ins. Certified	\$ 155	\$ 10,723	\$ 11,046	3.0%	
0116620215000	20221	Soc. Sec. Certified	\$ 3,299	\$ 2,590	\$ 2,654	2.5%	
0116620215000	20231	Retirement Certified	\$ 4,260	\$ 3,344	\$ 3,426	2.5%	
0116620215000	20251	Tuition Reimbursement					
0116620215000	20261	Unemployment Certified					
0116620215000	20271	Worker's Comp. Certified	\$ 267	\$ 210	\$ 215	2.5%	
0116620215000	20281	Cash in Lieu Certified					
0116620215000	20291	Life Insurance Certified	\$ 23	\$ 23	\$ 23	0.0%	
0116620215000	20333	Mileage Paid to Staff					
0116620215000	20340	Other Professional Services	\$ 3,072	\$ 3,072	\$ 3,072	0.0%	
0116620215000	20610	General Supplies	\$ 106	\$ 106	\$ 106	0.0%	
TOTAL			\$ 54,313	\$ 53,922	\$ 55,229	2.4%	
0116620215100		SPEECH/AUD SCHOOL AGE					
0116620215100	20111	Salary Certified		\$ 33,385	\$ 34,688	3.9%	
0116620215100	20112	Salary Classified					
0116620215100	20113	Salary Substitute					
0116620215100	20132	Overtime					
0116620215100	20211	Health Ins. Certified		\$ 10,723	\$ 11,046	3.0%	
0116620215100	20221	Soc. Sec. Certified	\$ -	\$ 2,554	\$ 2,654	3.9%	
0116620215100	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -		
0116620215100	20223	Soc. Sec. Substitute	\$ -	\$ -	\$ -		
0116620215100	20231	Retirement Certified	\$ -	\$ 3,297	\$ 3,426	3.9%	
0116620215100	20232	Retirement Classified	\$ -	\$ -	\$ -		
0116620215100	20251	Tuition Reimbursement					
0116620215100	20261	Unemployment Certified					
0116620215100	20262	Unemployment Classified					
0116620215100	20271	Worker's Comp. Certified	\$ -	\$ 207	\$ 215	3.9%	
0116620215100	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -		
0116620215100	20281	Cash in Lieu Certified					
0116620215100	20282	Cash in Lieu Classified					
0116620215100	20291	Life Insurance Certified					
0116620215100	20292	Life Insurance Classified					
0116620215100	20320	Professional Educational Services					
0116620215100	20330	Employee Training and Development Services					
0116620215100	20333	Mileage Paid to Staff					
TOTAL			\$ -	\$ 50,166	\$ 52,029	3.7%	
0116620218100		VISION SERVICES SPED					

0116620218100	20320	Professional Educational Services	\$	-					
TOTAL			\$	-					
0116620221100		SCHOOL IMPROVEMENT							
0116620221100	20111	Salary Certified							
0116620221100	20211	Health Ins. Certified							
0116620221100	20221	Soc. Sec. Certified							
0116620221100	20231	Retirement Certified							
0116620221100	20251	Tuition Reimbursement							
0116620221100	20261	Unemployment Certified							
0116620221100	20271	Worker's Comp. Certified							
0116620221100	20281	Cash in Lieu Certified							
0116620221100	20291	Life Insurance Certified							
0116620221100	20320	Professional Educational Services							
0116620221100	20330	Employee Training and Development Services							
0116620221100	20332	Mileage Paid to Parents							
0116620221100	20333	Mileage Paid to Staff							
0116620221100	20540	Advertising							
0116620221100	20610	General Supplies							
0116620221100	20733	Furniture and Fixtures							
0116620221100	20810	Dues and Fees							
TOTAL			\$	-					
0116620222000		LIBRARY/MEDIA SERVICES							
0116620222000	20111	Salary Certified	\$	19,332	\$	20,496	\$	21,518	5.0%
0116620222000	20112	Salary Classified	\$	15,102	\$	15,724	\$	16,098	2.4%
0116620222000	20113	Salary Substitute	\$	500	\$	500	\$	500	
0116620222000	20211	Health Ins. Certified	\$	7,570					#DIV/0!
0116620222000	20212	Health Ins. Classified	\$	4,554	\$	4,557	\$	4,558	0.0%
0116620222000	20221	Soc. Sec. Certified	\$	1,479	\$	1,568	\$	1,646	5.0%
0116620222000	20222	Soc. Sec. Classified	\$	1,155	\$	1,203	\$	1,231	2.4%
0116620222000	20223	Soc. Sec. Substitute	\$	38	\$	38	\$	38	
0116620222000	20222	Retirement Certified	\$	1,909	\$	2,024	\$	2,125	5.0%
0116620222000	20232	Retirement Classified	\$	1,492	\$	1,553	\$	1,590	2.4%
0116620222000	20251	Tuition Reimbursement							
0116620222000	20261	Unemployment Certified							
0116620222000	20262	Unemployment Classified							
0116620222000	20271	Worker's Comp. Certified	\$	120	\$	127	\$	133	5.0%
0116620222000	20272	Worker's Comp. Classified	\$	94	\$	97	\$	100	2.4%
0116620222000	20281	Cash in Lieu Certified	\$	500	\$	1,375	\$	1,375	
0116620222000	20282	Cash in Lieu Classified							
0116620222000	20291	Life Insurance Certified	\$	24	\$	24	\$	24	0.0%
0116620222000	20292	Life Insurance Classified	\$	47	\$	47	\$	47	0.0%
0116620222000	20610	General Supplies	\$	100	\$	100	\$	100	0.0%
0116620222000	20640	Books and Periodicals	\$	3,500	\$	3,500	\$	3,500	0.0%
0116620222000	20642	Audio-Visual Materials	\$	100	\$	100	\$	100	0.0%
TOTAL			\$	57,616	\$	53,034	\$	54,684	3.1%
0116620223000		TECHNOLOGY-INSTRUCTION							

0116620223000	20642	Audio-Visual Materials					
TOTAL							
0116620241000		OFFICE OF THE PRINCIPAL					
0116620241000	20110	Salary Classified	\$ 22,579	\$ 22,982	\$ 23,442		2.0%
0116620241000	20111	Salary Certified	\$ 98,187	\$ 104,633	\$ 107,772		3.0%
0116620241000	20210	Health Ins. Classified	\$ 5,550	\$ 5,850	\$ 85		-98.5%
0116620241000	20211	Health Ins. Certified	\$ 8,054	\$ 8,178	\$ 8,452		3.4%
0116620241000	20220	Soc. Sec. Classified	\$ 1,727	\$ 1,758	\$ 1,793		2.0%
0116620241000	20221	Soc. Sec. Certified	\$ 7,511	\$ 8,004	\$ 8,245		3.0%
0116620241000	20230	Retirement Classified	\$ 2,230	\$ 2,270	\$ 2,315		2.0%
0116620241000	20231	Retirement Certified	\$ 9,698	\$ 10,335	\$ 10,645		3.0%
0116620241000	20251	Tuition Reimbursement					
0116620241000	20260	Unemployment Classified					
0116620241000	20261	Unemployment Certified					
0116620241000	20270	Worker's Comp. Classified	\$ 140	\$ 142	\$ 145		2.0%
0116620241000	20271	Worker's Comp. Certified	\$ 609	\$ 649	\$ 668		3.0%
0116620241000	20280	Cash in Lieu Classified					
0116620241000	20281	Cash in Lieu Certified					
0116620241000	20290	Life Insurance Classified	\$ 46	\$ 46	\$ 46		0.0%
0116620241000	20291	Life Insurance Certified	\$ 180	\$ 180	\$ 180		0.0%
0116620241000	20333	Mileage Paid to Staff	\$ 1,000	\$ 1,000	\$ 1,000		0.0%
0116620241000	20810	Dues and Fees	\$ 650	\$ 650	\$ 650		0.0%
TOTAL			\$ 158,162	\$ 166,677	\$ 165,437		-0.7%
0116620261000		OPERATIONS OF BUILDING					
0116620261000	20110	Salary Custodial/Maint.	\$ 59,032	\$ 58,448	\$ 58,672		0.4%
0116620261000	20120	Salary Temp.					
0116620261000	20130	Overtime	\$ 500	\$ 500	\$ 500		0.0%
0116620261000	20210	Health Ins. Custodial/Maint.	\$ 250	\$ 31,120	\$ 6,114		-80.4%
0116620261000	20220	Soc. Sec. Custodial/Maint.	\$ 4,554	\$ 4,510	\$ 4,527		0.4%
0116620261000	20230	Retirement Custodial/Main.	\$ 5,880	\$ 5,822	\$ 5,844		0.4%
0116620261000	20260	Unemployment Custodial/Maint.					
0116620261000	20270	Worker's Comp. Custodial/Maint.	\$ 369	\$ 365	\$ 367		0.4%
0116620261000	20280	Cash in Lieu Classified					
0116620261000	20290	Life Insurance Custodial/Maint.	\$ 93	\$ 93	\$ 93		0.0%
0116620261000	20340	Other Professional Services	\$ 960	\$ 960	\$ 960		0.0%
0116620261000	20352	Other Technical Services	\$ 288	\$ 288	\$ 288		0.0%
0116620261000	20530	Communications	\$ 144	\$ 144	\$ 144		0.0%
0116620261000	20610	General Supplies	\$ 8,640	\$ 8,640	\$ 8,640		0.0%
0116620261000	20621	Natural Gas	\$ 19,200	\$ 19,200	\$ 19,200		0.0%
0116620261000	20622	Electricity	\$ 79,200	\$ 79,200	\$ 79,200		0.0%
0116620261000	20629	Other (water)	\$ 7,190	\$ 7,190	\$ 7,190		0.0%
0116620261000	20730	Equipment	\$ 960	\$ 960	\$ 960		0.0%
TOTAL			\$ 187,260	\$ 217,440	\$ 192,699		-11.4%

0116620262000		MAINTENANCE OF BUILDINGS					
0116620262000	20110	Salary Custodial/Maint.					
0116620262000	20120	Salary Temp.					
0116620262000	20130	Overtime					
0116620262000	20210	Health Ins. Custodial/Maint.					
0116620262000	20220	Soc. Sec. Custodial/Maint.					
0116620262000	20230	Retirement Custodial/Main.					
0116620262000	20270	Worker's Comp. Custodial/Maint.					
0116620262000	20280	Cash in Lieu Classified					
0116620262000	20290	Life Insurance Custodial/Maint.					
0116620262000	20352	Other Technical Services	\$ 7,680	\$ 7,680	\$ 7,680		0.0%
0116620262000	20430	Repairs and Maintenance Services	\$ 18,972	\$ 18,972	\$ 18,972		0.0%
0116620262000	20530	Communications	\$ 362	\$ 362	\$ 362		0.0%
0116620262000	20520	Property Ins.	\$ 12,480	\$ 12,480	\$ 12,480		0.0%
0116620262000	20610	General Supplies	\$ 96	\$ 96	\$ 96		0.0%
0116620262000	20731	Equipment	\$ 272	\$ 272	\$ 272		0.0%
0116620262000	20733	Furniture and Fixtures					
0116620262000	20810	Dues and Fees					
TOTAL			\$ 39,862	\$ 39,862	\$ 39,862		0.0%
0116620266000		SECURITY					
0116620266000	20330	Professional Development	\$ 96	\$ 96	\$ 96		0.0%
0116620266000	20340	School Resource Officer	\$ 4,800	\$ 4,800	\$ 4,800		0.0%
0116620266000	20610	General Supplies	\$ 864	\$ 864	\$ 864		0.0%
TOTAL			\$ 5,760	\$ 5,760	\$ 5,760		0.0%
0116620353500		HAL					
0116620353500	20111	Salary Certified	\$ 23,482	\$ 24,595	\$ 25,524		3.8%
0116620353500	20211	Health Ins. Certified	\$ 5,641	\$ 5,937	\$ 6,114		3.0%
0116620353500	20221	Soc. Sec. Certified	\$ 1,796	\$ 1,882	\$ 1,953		3.8%
0116620353500	20231	Retirement Certified	\$ 2,319	\$ 2,429	\$ 2,521		3.8%
0116620353500	20251	Tuition Reimbursement					
0116620353500	20261	Unemployment Certified					
0116620353500	20271	Worker's Comp. Certified	\$ 146	\$ 152	\$ 158		3.8%
0116620353500	20281	Cash in Lieu Certified					
0116620353500	20291	Life Insurance Certified	\$ 18	\$ 18	\$ 18		0.0%
0116620353500	20333	Mileage Paid to Staff	\$ 19	\$ 19	\$ 19		0.0%
0116620353500	20320	Professional Educational Services					
0116620353500	20610	General Supplies	\$ 442	\$ 442	\$ 442		0.0%
TOTAL			\$ 33,421	\$ 35,032	\$ 36,307		3.6%
0116620354000		STATE EARLY CHILDHOOD					
0116620354000	20111	Salary Certified					
0116620354000	20112	Salary Classified					
0116620354000	20113	Salary Substitute					
0116620354000	20211	Health Ins. Certified					
0116620354000	20212	Health Ins. Classified					

0116620354000	20221	Soc. Sec. Certified					
0116620354000	20222	Soc. Sec. Classified					
0116620354000	20223	Soc. Sec. Substitute					
0116620354000	20231	Retirement Certified					
0116620354000	20232	Retirement Classified					
0116620354000	20251	Tuition Reimbursement					
0116620354000	20261	Unemployment Certified					
0116620354000	20262	Unemployment Classified					
0116620354000	20271	Worker's Comp. Certified					
0116620354000	20272	Worker's Comp. Classified					
0116620354000	20281	Cash in Lieu Certified					
0116620354000	20282	Cash in Lieu Certified					
0116620354000	20291	Life Insurance Certified					
0116620354000	20292	Life Insurance Classified					
0116620354000	20333	Mileage Paid to Staff					
TOTAL				\$ -			
0116620359900		OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant					
0116620359900	20111	Salary Certified			\$ 10,089		
0116620359900	20211	Health Ins. Certified			\$ 3,628		
0116620359900	20221	Soc. Sec. Certified			\$ 772		
0116620359900	20231	Retirement Certified			\$ 997		
0116620359900	20261	Unemployment Certified					
0116620359900	20271	Worker's Comp. Certified			\$ 36		
0116620359900	20281	Cash in Lieu Certified					
0116620359900	20291	Life Insurance Certified			\$ 36		
TOTAL				\$ -	\$ 15,559		
0116620620000		TITLE 1 PART A BASIC PROG					
0116620620000	20111	Salary Certified	\$ 34,010	\$ 35,855	\$ 72,603		102.5%
0116620620000	20112	Salary Classified	\$ 24,114	\$ 24,318	\$ 12,159		-50.0%
0116620620000	20113	Salary Substitute	\$ 1,000		\$ 1,000		
0116620620000	20211	Health Ins. Certified	\$ 10,153	\$ 4,089	\$ 20,075		391.0%
0116620620000	20212	Health Ins. Classified	\$ 87	\$ 88	\$ 90		2.8%
0116620620000	20221	Soc. Sec. Certified	\$ 2,602	\$ 2,743	\$ 5,554		102.5%
0116620620000	20222	Soc. Sec. Classified	\$ 1,845	\$ 1,860	\$ 930		-50.0%
0116620620000	20223	Soc. Sec. Substitute	\$ 77	\$ -	\$ 77		
0116620620000	20231	Retirement Certified	\$ 3,359	\$ 3,541	\$ 7,171		102.5%
0116620620000	20232	Retirement Classified	\$ 2,382	\$ 2,402	\$ 1,201		-50.0%
0116620620000	20251	Tuition Reimbursement					
0116620620000	20261	Unemployment Certified					
0116620620000	20262	Unemployment Classified					
0116620620000	20271	Worker's Comp. Certified	\$ 211	\$ 222	\$ 450		102.5%
0116620620000	20272	Worker's Comp. Classified	\$ 150	\$ 151	\$ 75		-50.0%
0116620620000	20281	Cash in Lieu Certified		\$ 1,375	\$ 1,375		0.0%
0116620620000	20282	Cash in Lieu Classified					
0116620620000	20291	Life Insurance Certified	\$ 23	\$ 23	\$ 23		0.0%

0116620620000	20292	Life Insurance Classified	\$ 94	\$ 94	\$ 94	0.0%
0116620620000	20320	Professional Educational Services	\$ 649	\$ 649	\$ 649	0.0%
0116620620000	20330	Employee Training and Development Services	\$ 229	\$ 229	\$ 229	0.0%
0116620620000	20333	Mileage Paid to Staff	\$ 86	\$ 86	\$ 86	0.0%
0116620620000	20590	Interagency Purchased Services				
0116620620000	20610	General Supplies	\$ 1,851	\$ 1,851	\$ 1,851	0.0%
TOTAL			\$ 82,920	\$ 79,576	\$ 125,692	58.0%
0116620621000 TITLE 1 ACCOUNTABILITY						
0116620621000	20111	Salary Certified				
0116620621000	20211	Health Ins. Certified	\$ -			
0116620621000	20221	Soc. Sec. Certified	\$ -			
0116620621000	20231	Retirement Certified	\$ -			
0116620621000	20251	Tuition Reimbursement				
0116620621000	20261	Unemployment Certified				
0116620621000	20271	Worker's Comp. Certified	\$ -			
0116620621000	20281	Cash in Lieu Certified				
0116620621000	20291	Life Insurance Certified				
0116620621000	20320	Professional Educational Services	\$ 6,801	\$ 6,801	\$ 6,801	0.0%
0116620621000	20330	Employee Training and Development Services				
0116620621000	20610	General Supplies	\$ 1,650	\$ 1,650	\$ 1,650	0.0%
TOTAL			\$ 8,451	\$ 8,451	\$ 8,451	0.0%
0116620631000 TITLE 2 EFFECTIVE INSTR.						
0116620631000	20111	Salary Certified				
0116620631000	20113	Salary Substitute				
0116620631000	20211	Health Ins. Certified	\$ -			
0116620631000	20221	Soc. Sec. Certified	\$ -			
0116620631000	20223	Soc. Sec. Classified	\$ -			
0116620631000	20231	Retirement Certified	\$ -			
0116620631000	20251	Tuition Reimbursement				
0116620631000	20261	Unemployment Certified				
0116620631000	20271	Worker's Comp. Certified	\$ -			
0116620631000	20281	Cash in Lieu Certified				
0116620631000	20291	Life Insurance Certified				
0116620631000	20320	Professional Educational Services	\$ 7,123	\$ 7,123	\$ 7,123	0.0%
0116620631000	20330	Employee Training and Development Services	\$ 65	\$ 65	\$ 65	0.0%
0116620631000	20610	General Supplies				
TOTAL			\$ 7,188	\$ 7,188	\$ 7,188	0.0%
0116620640600 IDEA PRESCHOOL BASE						
0116620640600	20111	Salary Certified				
0116620640600	20112	Salary Classified				
0116620640600	20113	Salary Substitute				
0116620640600	20211	Health Ins. Certified				
0116620640600	20212	Health Ins. Classified				
0116620640600	20221	Soc. Sec. Certified				

0116620640600	20222	Soc. Sec. Classified					
0116620640600	20223	Soc. Sec. Substitute					
0116620640600	20231	Retirement Certified					
0116620640600	20232	Retirement Classified					
0116620640600	20251	Tuition Reimbursement					
0116620640600	20261	Unemployment Certified					
0116620640600	20262	Unemployment Classified					
0116620640600	20271	Worker's Comp. Certified					
0116620640600	20272	Worker's Comp. Classified					
0116620640600	20281	Cash in Lieu Certified					
0116620640600	20282	Cash in Lieu Classified					
0116620640600	20291	Life Insurance Certified					
0116620640600	20292	Life Insurance Certified					
TOTAL			\$ -	\$ -			
0116620640800		IDEA E/P					
0116620640800	20111	Salary Certified					
0116620640800	20112	Salary Classified					
0116620640800	20113	Salary Substitute	\$ 500				
0116620640800	20132	Overtime					
0116620640800	20211	Health Ins. Certified					
0116620640800	20212	Health Ins. Classified	\$ -				
0116620640800	20221	Soc. Sec. Certified					
0116620640800	20222	Soc. Sec. Classified					
0116620640800	20223	Soc. Sec. Substitute					
0116620640800	20231	Retirement Certified					
0116620640800	20232	Retirement Classified					
0116620640800	20251	Tuition Reimbursement					
0116620640800	20261	Unemployment Certified					
0116620640800	20262	Unemployment Classified					
0116620640800	20271	Worker's Comp. Certified					
0116620640800	20272	Worker's Comp. Classified					
0116620640800	20281	Cash in Lieu Certified					
0116620640800	20282	Cash in Lieu Classified					
0116620640800	20291	Life Insurance Certified	\$ 13				
0116620640800	20292	Life Insurance Classified					
0116620640800	20320	Professional Educational Services	\$ 15,153	\$ 15,153	\$ 15,153		0.0%
0116620640800	20610	General Supplies	\$ 327	\$ 327	\$ 327		0.0%
TOTAL			\$ 15,993	\$ 15,480	\$ 15,480		0.0%
0116620641200		IDEA PART B PROPOR.					
0116620641200	20320	Professional Educational Services			\$ 6,500		
TOTAL			\$ -		\$ 6,500		
0116620692500		TITLE 3 ENG. LANG. ACQ.					
0116620692500	20111	Salary Certified					
0116620692500	20112	Salary Classified					
0116620692500	20113	Salary Substitute					

0116620692500	20211	Health Ins. Certified					
0116620692500	20212	Health Ins. Classified					
0116620692500	20221	Soc. Sec. Certified					
0116620692500	20222	Soc. Sec. Classified					
0116620692500	20223	Soc. Sec. Substitute					
0116620692500	20231	Retirement Certified					
0116620692500	20232	Retirement Classified					
0116620692500	20251	Tuition Reimbursement					
0116620692500	20261	Unemployment Certified					
0116620692500	20262	Unemployment Classified					
0116620692500	20272	Worker's Comp. Certified					
0116620692500	20273	Worker's Comp. Classified					
0116620692500	20281	Cash in Lieu Certified					
0116620692500	20282	Cash in Lieu Classified					
0116620692500	20291	Life Insurance Certified					
0116620692500	20292	Life Insurance Classified					
0116620692500	20320	Professional Educational Services	\$ 393	\$ 393	\$ 393		0.0%
0116620692500	20330	Employee Training and Development Services	\$ 68	\$ 68	\$ 68		0.0%
0116620692500	20610	General Supplies	\$ 3,610	\$ 3,610	\$ 3,610		0.0%
TOTAL			\$ 4,071	\$ 4,071	\$ 4,071		0.0%
Title IV Student Support and Academic Enrichment							
0116620696900	20111	Salary Certified					
0116620696900	20112	Salary Classified					
0116620696900	20113	Salary Substitute					
0116620696900	20211	Health Ins. Certified					
0116620696900	20212	Health Ins. Classified					
0116620696900	20221	Soc. Sec. Certified					
0116620696900	20222	Soc. Sec. Classified					
0116620696900	20223	Soc. Sec. Substitute					
0116620696900	20231	Retirement Certified					
0116620696900	20232	Retirement Classified					
0116620696900	20251	Tuition Reimbursement					
0116620696900	20261	Unemployment Certified					
0116620696900	20262	Unemployment Classified					
0116620696900	20272	Worker's Comp. Certified					
0116620696900	20273	Worker's Comp. Classified					
0116620696900	20281	Cash in Lieu Certified					
0116620696900	20282	Cash in Lieu Classified					
0116620696900	20291	Life Insurance Certified					
0116620696900	20292	Life Insurance Classified					
0116620696900	20320	Professional Educational Services					
0116620696900	20330	Employee Training and Development Services					
0116620696900	20610	General Supplies					

TOTAL			\$	-			
0616620310000		FOOD SERVICE					
0616620310000	20110	Salary Food Service	\$	40,913	\$	36,512	\$ 37,242 2.0%
0616620310000	20130	Overtime					
0616620310000	20210	Health Ins. Food Service	\$	147	\$	131	-100.0%
0616620310000	20221	Soc. Sec. Food Service	\$	3,130	\$	2,793	\$ 2,849 2.0%
0616620310000	20230	Retirement Food Service	\$	4,041	\$	3,606	\$ 3,678 2.0%
0616620310000	20260	Unemployment Food Service					
0616620310000	20270	Worker's Comp. Food Service	\$	254	\$	226	\$ 231 2.0%
0616620310000	20280	Cash in Lieu Classified					
0616620310000	20290	Life Insurance Food Service					
0616620310000	20333	Mileage Paid to Staff	\$	136	\$	136	\$ 136 0.0%
0616620310000	20340	Other Professional Services	\$	118,368	\$	118,368	\$ 118,368 0.0%
0616620310000	20530	Communications	\$	105	\$	105	\$ 105 0.0%
0616620310000	20610	General Supplies	\$	1,074	\$	1,074	\$ 1,074 0.0%
0616620310000	20733	Furniture and Fixtures	\$	1,357	\$	1,357	\$ 1,357 0.0%
TOTAL			\$	169,525	\$	164,309	\$ 165,040 0.4%
0616669900000		FEDERAL CATEGORICAL					
0116620699000	20111	Salary Certified					
0116620699000	20211	Health Ins. Certified	\$	-			
0116620699000	20221	Soc. Sec. Certified	\$	-			
0116620699000	20231	Retirement Certified	\$	-			
0116620699000	20261	Unemployment Certified					
0116620699000	20271	Worker's Comp. Certified	\$	-			
0116620699000	20281	Cash in Lieu Certified					
0116620699000	20291	Life Insurance Certified					
TOTAL			\$	-			

	18/19	19/20	20/21	21/22	% change	
Regular Education	1,569,200	1,751,036	1,820,006	1,946,284	6.9%	
SPED	333,044	367,035	381,687	379,488	-0.6%	
Pupil Services	84,017	94,240	98,730	160,108	62.2%	full guidance counselor
Staff Services	57,814	57,616	53,034	54,684	3.1%	
General Admin.	0	0	0	0	-	
School Admin	155,756	158,162	166,677	165,437	-0.7%	
Fiscal	0	0	0	0	-	
Operations	205,110	187,260	217,440	192,699	-11.4%	
Maintenance	39,862	39,862	39,862	39,862	0.0%	
Transportation	0	0	0	0	-	
Early Childhood	0	0	0	0	-	
Title	108,584	102,630	99,285	145,401	46.4%	Reading Specialist
IDEA	62,853	15,993	15,480	21,980	42.0%	
BOE	0	0	0	0	-	
TOTAL	2,444,802	2,655,211	2,777,436	2,938,563	5.8%	

MOCKINGBIRD ELEMENTARY

org code	account code		2019-2020	2020-2021	2021-2022	% change
0116720110000 REGULAR EDUCATION						
0116720110000	20111	Salary Certified	612,909	730,132	607,596	-16.8%
0116720110000	20112	Salary Classified	47,905	61,879	52,106	-15.8%
0116720110000	20113	Salary Substitute	35,310	34,000	35,000	2.9%
0116720110000	20151	Unit Pay	11,096	12,909	13,167	2.0%
0116720110000	20152	Unit Pay Classified				
0116720110000	20211	Health Ins. Certified	212,848	220,585	175,262	-20.5%
0116720110000	20212	Health Ins. Classified	172	223	250	12.2%
0116720110000	20221	Soc. Sec. Certified	46,888	55,855	46,481	-16.8%
0116720110000	20222	Soc. Sec. Classified	3,665	4,734	3,986	-15.8%
0116720110000	20223	Soc. Sec. Substitute	2,701	2,601	2,678	2.9%
0116720110000	20231	Retirement Certified	60,537	72,115	60,012	-16.8%
0116720110000	20232	Retirement Classified	4,732	6,112	5,147	-15.8%
0116720110000	20251	Tuition Reimbursement				
0116720110000	20261	Unemployment Certified				
0116720110000	20262	Unemployment Classified				
0116720110000	20271	Worker's Comp. Certified	3,800	4,527	3,767	-16.8%
0116720110000	20272	Worker's Comp. Classified	297	384	323	-15.8%
0116720110000	20281	Cash in Lieu certified	1,000	6,737	2,750	-59.2%
0116720110000	20282	Cash in lieu classified				
0116720110000	20291	Life Insurance Certified	1,261	1,261	1,261	0.0%
0116720110000	20292	Life Insurance Classified	187	187	187	0.0%
0116720110000	20330	Employee Training and Development Services	2,000	2,000	2,000	0.0%
0116720110000	20333	Mileage Paid to Staff	315	315	315	0.0%
0116720110000	20340	Other Professional Services(Outdoor Ed.)	7,193	7,193	7,193	0.0%
0116720110000	20531	Postage	800	800	800	0.0%
0116720110000	20610	General Supplies	16,225	16,225	16,225	0.0%
0116720110000	20640	Books and Periodicals	2,500	2,500	2,500	0.0%
0116720110000	20650	Supplies - Technology Related	1,500	1,500	1,500	0.0%
0116720110000	20733	Furniture and Fixtures	1,500	1,500	1,500	0.0%
0116720110000	20734	Technology-Related Hardware	700	700	700	0.0%
0116720110000	20810	Dues and Fees	0	0	0	
0116720110001	20330	Employee Train	2,100	2,100	2,100	0.0%
0116720110001	20610	Curricular Supplies	2,100	2,100	2,100	0.0%
0116720110001	20640	Books and Periodicals	28,350	28,350	28,350	0.0%
0116720110001	20734	Hardware Technology Related	26,250	26,250	26,250	0.0%
0116720110050	20610	Sci. Supplies	300	300	300	0.0%
0116720110068	20610	PE Supplies	800	800	800	0.0%
0116720110090	20610	Art Supplies	1,100	1,100	1,100	0.0%
0116720110093	20610	Vocal Music Supplies	300	300	300	0.0%
0116720110094	20610	Band Supplies	2,500	2,500	2,500	0.0%
TOTAL			1,141,841	1,310,773	1,106,506	-15.6%
0116720112500 FLEX FUNDING						
0116720112500	20111	Salary Certified				
0116720112500	20112	Salary Classified				
0116720112500	20211	Health Ins. Certified	0			

0116720112500	20221	Soc. Sec. Certified		0			
0116720112500	20231	Retirement Certified		0			
0116720112500	20261	Unemployment Certified					
0116720112500	20271	Worker's Comp. Certified		0			
0116720112500	20281	Cash in Lieu certified					
0116720112500	20291	Life Insurance Certified					
0116720112500	20610	General Supplies					
TOTAL				0			
0116720115000		LEP					
0116720115000	20111	Salary Certified	3	135,109	141,843	154,354	8.8%
0116720115000	20112	Salary Classified	3	18,014	18,320	18,678	2.0%
0116720115000	20113	Salary Substitute	3	1,985	2,000	2,000	0.0%
0116720115000	20211	Health Ins. Certified	3	27,926	27,165	21,137	-22.2%
0116720115000	20212	Health Ins. Classified	4	65	66	67	2.0%
0116720115000	20221	Soc. Sec. Certified	5	10,336	10,851	11,808	8.8%
0116720115000	20222	Soc. Sec. Classified	1	1,378	1,401	1,429	2.0%
0116720115000	20223	Soc. Sec. Substitute	2	152	153	153	0.0%
0116720115000	20231	Retirement Certified	3	13,345	14,010	15,246	8.8%
0116720115000	20232	Retirement Classified	4	1,779	1,809	1,845	2.0%
0116720115000	20251	Tuition Reimbursement					
0116720115000	20261	Unemployment Certified					
0116720115000	20262	Unemployment Classified					
0116720115000	20271	Worker's Comp. Certified	7	838	879	957	8.8%
0116720115000	20272	Worker's Comp. Classified	9	112	114	116	2.0%
0116720115000	20281	Cash in Lieu certified				1,375	
0116720115000	20282	Cash in lieu classified					
0116720115000	20291	Life Insurance Certified	1	121	121	121	0.0%
0116720115000	20292	Life Insurance Classified		46	46	46	0.0%
0116720115000	20320	Professional Educational Services					
0116720115000	20330	Employee Training and Development Services		4,000	4,000	4,000	0.0%
0116720115000	20333	Mileage Paid to Staff					
0116720115000	20610	General Supplies	9	7,350	7,350	7,350	0.0%
0116720115000	20640	Books and Periodicals		1,500	1,500	1,500	0.0%
0116720115000	20650	Supplies - Technology Related					
0116720115000	20734	Technology-Related Hardware					
TOTAL			7	224,055	231,629	242,181	4.6%
0116720116000		POVERTY					
0116720116000	20111	Salary Certified	3	501,875	477,966	632,369	32.3%
0116720116000	20112	Salary Classified					
0116720116000	20113	Salary Substitute	9	11,000	11,000	10,000	-9.1%
0116720116000	20211	Health Ins. Certified	2	129,433	135,323	192,031	41.9%
0116720116000	20212	Health Ins. Classified		0			
0116720116000	20221	Soc. Sec. Certified	9	38,393	36,564	48,376	32.3%
0116720116000	20222	Soc. Sec. Classified		0	0	0	
0116720116000	20223	Soc. Sec. Substitute	3	842	842	765	-9.1%
0116720116000	20231	Retirement Certified	9	49,570	47,209	62,459	32.3%
0116720116000	20232	Retirement Classified		0	0	0	
0116720116000	20251	Tuition Reimbursement					
0116720116000	20261	Unemployment Certified					
0116720116000	20262	Unemployment Classified					

0116720116000	20271	Worker's Comp. Certified	1	3,112	2,963	3,921	32.3%
0116720116000	20272	Worker's Comp. Classified		0	0	0	
0116720116000	20281	Cash in Lieu certified		1,000	1,000	1,000	0.0%
0116720116000	20282	Cash in lieu classified					
0116720116000	20291	Life Insurance Certified	4	422	422	422	0.0%
0116720116000	20292	Life Insurance Classified					
0116720116000	20610	General Supplies	5	105	105	105	0.0%
0116720116000	20640	Books and Periodicals					
TOTAL			5	735,752	713,394	951,448	33.4%
0116720120000		SPED SCHOOL AGE					
0116720120000	20111	Salary Certified	8	143,202	142,008	153,965	8.4%
0116720120000	20112	Salary Classified	9	54,056	56,071	46,550	-17.0%
0116720120000	20113	Salary Substitute	9	6,500	6,200	6,000	-3.2%
0116720120000	20211	Health Ins. Certified	8	23,579	25,719	25,387	-1.3%
0116720120000	20212	Health Ins. Classified	9	5,319	202	200	-0.9%
0116720120000	20221	Soc. Sec. Certified	5	10,955	10,864	11,778	8.4%
0116720120000	20222	Soc. Sec. Classified	5	4,135	4,289	3,561	-17.0%
0116720120000	20223	Soc. Sec. Substitute	9	497	474	459	-3.2%
0116720120000	20231	Retirement Certified	8	14,144	14,026	15,207	8.4%
0116720120000	20232	Retirement Classified					
0116720120000	20251	Tuition Reimbursement					
0116720120000	20261	Unemployment Certified					
0116720120000	20262	Unemployment Classified					
0116720120000	20271	Worker's Comp. Certified	2	888	880	955	8.4%
0116720120000	20272	Worker's Comp. Classified	9	335	348	289	-17.0%
0116720120000	20281	Cash in Lieu Certified	9	1,000	2,500	2,500	0.0%
0116720120000	20282	Cash in Lieu Classified					
0116720120000	20291	Life Insurance Certified	9	140	140	140	0.0%
0116720120000	20292	Life Insurance Classified	9	140	140	140	0.0%
0116720120000	20320	Professional Educational Services	5	8,175	8,175	8,175	0.0%
0116720120000	20330	Employee Training and Development Services					
0116720120000	20333	Mileage Paid to Staff					
0116720120000	20563	Tuition to Private Schools					
0116720120000	20569	Tuition - Other	9	98,100	98,100	98,100	0.0%
0116720120000	20610	General Supplies	8	988	988	988	0.0%
0116720120000	20640	Books and Periodicals					
0116720120000	20733	Furniture and Fixtures					
0116720120000	20734	Technology-Related Hardware					
TOTAL			2	372,153	371,124	374,394	0.9%
0116720129100		SPED 3-5					
0116720129100	20111	Salary Certified					
0116720129100	20112	Salary Classified					
0116720129100	20113	Salary Substitute					
0116720129100	20211	Health Ins. Certified					
0116720129100	20212	Health Ins. Classified					
0116720129100	20221	Soc. Sec. Certified					
0116720129100	20222	Soc. Sec. Classified					
0116720129100	20223	Soc. Sec. Substitute					
0116720129100	20231	Retirement Certified					
0116720129100	20232	Retirement Classified					
0116720129100	20251	Tuition Reimbursement					

0116720129100	20261	Unemployment Certified					
0116720129100	20262	Unemployment Classified					
0116720129100	20271	Worker's Comp. Certified					
0116720129100	20272	Worker's Comp. Classified					
0116720129100	20281	Cash in Lieu Certified					
0116720129100	20282	Cash in Lieu Classified					
0116720129100	20291	Life Insurance Certified					
0116720129100	20292	Life Insurance Classified					
0116720129100	20320	Professional Educational Services		2,430	2,430	2,430	0.0%
0116720129100	20330	Employee Training and Development Services					
0116720129100	20561	Tuition to Other School Districts Within the State					
	20610	General Supplies		2,300	2,300	2,300	0.0%
0116720129100	20630	Food	\$	250	250	250	0.0%
TOTAL			\$	4,980	4,980	4,980	0.0%
0116720129200		SPED BIRTH TO 2					
0116720129200	20111	Salary Certified					
0116720129200	20112	Salary Classified					
0116720129200	20211	Health Ins. Certified		0			
0116720129200	20212	Health Ins. Classified		0			
0116720129200	20221	Soc. Sec. Certified		0			
0116720129200	20222	Soc. Sec. Classified		0			
0116720129200	20231	Retirement Certified		0			
0116720129200	20232	Retirement Classified		0			
0116720129200	20251	Tuition Reimbursement					
0116720129200	20261	Unemployment Certified					
0116720129200	20262	Unemployment Classified					
0116720129200	20271	Worker's Comp. Certified		0			
0116720129200	20272	Worker's Comp. Classified		0			
0116720129200	20281	Cash in Lieu Certified					
0116720129200	20282	Cash in Lieu Classified					
0116720129200	20291	Life Insurance Certified					
0116720129200	20292	Life Insurance Classified					
0116720129200	20320	Professional Educational Services		4,000	4,000	4,000	0.0%
0116720129200	20330	Employee Training and Development Services					
0116720129200	20333	Mileage Paid to Staff					
	20610	General Supplies					
0116720129200	20734	Technology-Related Hardware					
0116720129200	20735	Technology Software					
TOTAL				4,000	4,000	4,000	0.0%
0116720130000		SUMMER SCHOOL					
0116720130000	20111	Salary Certified					
0116720130000	20112	Salary Classified					
0116720130000	20211	Health Ins. Certified		0			
0116720130000	20212	Health Ins. Classified		0			
0116720130000	20221	Soc. Sec. Certified		0			
0116720130000	20222	Soc. Sec. Classified		0			
0116720130000	20231	Retirement Certified		0			
0116720130000	20232	Retirement Classified		0			
0116720130000	20271	Worker's Comp. Certified		0			

0116720130000	20272	Worker's Comp. Classified		0				
0116720130000	20281	Cash in Lieu Certified						
0116720130000	20282	Cash in Lieu Classified						
0116720130000	20291	Life Insurance Certified						
0116720130000	20292	Life Insurance Classified						
0116720130000	20610	General Supplies						
0116720130000	20630	Food						
0116720130000	20640	Books and Periodicals						
TOTAL				0				
0116720211000		SOCIAL WORK/ATTENDANCE						
0116720211000	20111	Salary Certified	4	9,097	9,304	9,430		1.4%
0116720211000	20211	Health Ins. Certified	2	2,541	2,679	2,761		3.1%
0116720211000	20221	Soc. Sec. Certified	7	696	712	721		1.4%
0116720211000	20231	Retirement Certified	4	899	919	931		1.4%
0116720211000	20251	Tuition Reimbursement						
0116720211000	20261	Unemployment Certified						
0116720211000	20271	Worker's Comp. Certified	5	56	58	58		1.4%
0116720211000	20281	Cash in Lieu Certified						
0116720211000	20291	Life Insurance Certified		6	6	6		
0116720211000	20320	Professional Educational Services	0	30	30	30		0.0%
0116720211000	20333	Mileage Paid to Staff	2	42	42	42		0.0%
0116720211000	20610	General Supplies	4	24	24	24		0.0%
TOTAL			7	13,391	13,773	14,004		1.7%
0116720212000		GUIDANCE SERVICES						
0116720212000	20111	Salary Certified	2	26,922	28,108	72,380		157.5%
0116720212000	20211	Health Ins. Certified	5	8,123	8,578	21,769		153.8%
0116720212000	20221	Soc. Sec. Certified	3	2,060	2,150	5,537		157.5%
0116720212000	20231	Retirement Certified	3	2,659	2,776	7,149		157.5%
0116720212000	20261	Unemployment Certified						
0116720212000	20271	Worker's Comp. Certified	0	167	174	449		157.5%
0116720212000	20281	Cash in Lieu Certified						
0116720212000	20291	Life Insurance Certified	3	19	19	19		0.0%
0116720212000	20320	Professional Educational Services	5	55	55	55		0.0%
0116720212000	20333	Mileage Paid to Staff	5	76	76	76		0.0%
0116720212000	20610	General Supplies	4	44	44	44		0.0%
TOTAL			2	40,124	41,980	107,477		156.0%
0116720213000		HEALTH SERVICES						
0116720213000	20111	Salary Certified	0	14,027	14,722	15,775		7.2%
0116720213000	20112	Salary Classified	2	16,500	16,173	16,173		0.0%
0116720213000	20211	Health Ins. Certified	3	2,750	2,883	3,819		32.5%
0116720213000	20212	Health Ins. Classified	5	59	58	58		0.0%
0116720213000	20221	Soc. Sec. Certified	0	1,073	1,126	1,207		7.2%
0116720213000	20222	Soc. Sec. Classified	1	1,630	1,597	1,597		0.0%
0116720213000	20231	Retirement Certified	5	1,385	1,454	1,558		7.2%
0116720213000	20232	Retirement Classified	1	1,630	1,597	1,597		0.0%
0116720213000	20251	Tuition Reimbursement						
0116720213000	20261	Unemployment Certified						
0116720213000	20262	Unemployment Classified						
0116720213000	20271	Worker's Comp. Certified	3	87	91	98		7.2%
0116720213000	20272	Worker's Comp. Classified	4	102	100	100		0.0%
0116720213000	20281	Cash in Lieu Certified						
0116720213000	20282	Cash in Lieu Classified						

0116720213000	20291	Life Insurance Certified						
0116720213000	20292	Life Insurance Classified	3	12	12	12	0.0%	
0116720213000	20330	Employee Training and Development Services	1	131	131	131	0.0%	
0116720213000	20333	Mileage Paid to Staff	5	76	76	76	0.0%	
0116720213000	20610	General Supplies	3	583	583	583	0.0%	
TOTAL			2	40,047	40,605	42,785	5.4%	
0116720214100		PSYCH SERVICES SCHOOL AGE						
0116720214100	20111	Salary Certified	2	34,368	36,060	37,490	4.0%	
0116720214100	20211	Health Ins. Certified	3	8,458	8,905	9,171	3.0%	
0116720214100	20221	Soc. Sec. Certified	2	2,629	2,759	2,868	4.0%	
0116720214100	20231	Retirement Certified	3	3,395	3,562	3,703	4.0%	
0116720214100	20251	Tuition Reimbursement						
0116720214100	20261	Unemployment Certified						
0116720214100	20271	Worker's Comp. Certified	4	213	224	232	4.0%	
0116720214100	20281	Cash in Lieu Certified						
0116720214100	20291	Life Insurance Certified	5	28	28	0	-100.0%	
0116720214100	20330	Employee Training and Development Services	2	100	100	100	0.0%	
0116720214100	20333	Mileage Paid to Staff	5	55	55	55	0.0%	
0116720214100	20610	General Supplies	0	600	600	600	0.0%	
TOTAL			0	49,245	51,691	53,619	3.7%	
0116720215000		SPEECH PATHOLOGY						
0116720215000	20111	Salary Certified						
0116720215000	20211	Health Ins. Certified		0				
0116720215000	20221	Soc. Sec. Certified		0				
0116720215000	20231	Retirement Certified		0				
0116720215000	20251	Tuition Reimbursement						
0116720215000	20261	Unemployment Certified						
0116720215000	20271	Worker's Comp. Certified		0				
0116720215000	20281	Cash in Lieu Certified						
0116720215000	20291	Life Insurance Certified						
0116720215000	20333	Mileage Paid to Staff						
0116720215000	20340	Other Professional Services	3	3,488	3,488	3,488	0.0%	
0116720215000	20610	General Supplies	0	120	120	120	0.0%	
TOTAL			3	3,608	3,608	3,608	0.0%	
0116720215100		SPEECH/AUD SCHOOL AGE						
0116720215100	20111	Salary Certified	5	44,392	46,848	48,972	4.5%	
0116720215100	20112	Salary Classified						
0116720215100	20113	Salary Substitute		500	500	500	0.0%	
0116720215100	20132	Overtime						
0116720215100	20211	Health Ins. Certified	2	7,701	8,221	8,462	2.9%	
0116720215100	20221	Soc. Sec. Certified	2	3,396	3,584	3,746	4.5%	
0116720215100	20222	Soc. Sec. Classified		0	0	0		
0116720215100	20223	Soc. Sec. Substitute		38	38	38	0.0%	
0116720215100	20231	Retirement Certified	2	4,385	4,627	4,837	4.5%	
0116720215100	20232	Retirement Classified		0	0	0		
0116720215100	20251	Tuition Reimbursement						
0116720215100	20261	Unemployment Certified						
0116720215100	20262	Unemployment Classified						
0116720215100	20271	Worker's Comp. Certified	0	275	290	304	4.5%	
0116720215100	20272	Worker's Comp. Classified		0	0	0		
0116720215100	20281	Cash in Lieu Certified						
0116720215100	20282	Cash in Lieu Classified						

0116720215100	20291	Life Insurance Certified	5	46	46	46	0.0%
0116720215100	20292	Life Insurance Classified					
0116720215100	20320	Professional Educational Services					
0116720215100	20330	Employee Training and Development Services					
0116720215100	20333	Mileage Paid to Staff					
TOTAL			7	60,733	64,155	66,905	4.3%
0116720218100 VISION SERVICES SPED							
0116720218100	20320	Professional Educational Services		0			
TOTAL				0			
0116720221100 SCHOOL IMPROVEMENT							
0116720221100	20111	Salary Certified					
0116720221100	20211	Health Ins. Certified		0			
0116720221100	20221	Soc. Sec. Certified		0			
0116720221100	20231	Retirement Certified		0			
0116720221100	20251	Tuition Reimbursement					
0116720221100	20261	Unemployment Certified					
0116720221100	20271	Worker's Comp. Certified		0			
0116720221100	20281	Cash in Lieu Certified					
0116720221100	20291	Life Insurance Certified					
0116720221100	20320	Professional Educational Services					
0116720221100	20330	Employee Training and Development Services					
0116720221100	20332	Mileage Paid to Parents					
0116720221100	20333	Mileage Paid to Staff					
0116720221100	20540	Advertising					
0116720221100	20610	General Supplies					
0116720221100	20733	Furniture and Fixtures					
0116720221100	20810	Dues and Fees					
TOTAL				0			
0116720222000 LIBRARY/MEDIA SERVICES							
0116720222000	20111	Salary Certified					
0116720222000	20112	Salary Classified	9	16,784	17,406	17,718	1.8%
0116720222000	20113	Salary Substitute		500	500	500	0.0%
0116720222000	20211	Health Ins. Certified		0			
0116720222000	20212	Health Ins. Classified	9	1,060	63	75	19.7%
0116720222000	20221	Soc. Sec. Certified		0	0	0	
0116720222000	20222	Soc. Sec. Classified	0	1,284	1,332	1,355	1.8%
0116720222000	20223	Soc. Sec. Substitute		38	38	38	0.0%
0116720222000	20222	Retirement Certified		0	0	0	
0116720222000	20232	Retirement Classified	7	1,658	1,719	1,750	1.8%
0116720222000	20251	Tuition Reimbursement					
0116720222000	20261	Unemployment Certified					
0116720222000	20262	Unemployment Classified					
0116720222000	20271	Worker's Comp. Certified		0	0	0	
0116720222000	20272	Worker's Comp. Classified	2	104	108	110	1.8%
0116720222000	20281	Cash in Lieu Certified					
0116720222000	20282	Cash in Lieu Classified					
0116720222000	20291	Life Insurance Certified					
0116720222000	20292	Life Insurance Classified		46	46	46	0.0%
0116720222000	20610	General Supplies	0	300	300	300	0.0%
0116720222000	20640	Books and Periodicals	0	4,700	4,700	4,700	0.0%

011672022000	20642	Audio-Visual Materials	0	1,000	1,000	1,000	0.0%
TOTAL			7	27,474	27,212	27,593	1.4%
0116720223000		TECHNOLOGY-INSTRUTION					
0116720223000	20642	Audio-Visual Materials					
TOTAL							
0116720241000		OFFICE OF THE PRINCIPAL					
0116720241000	20110	Salary Classified	7	25,034	25,384	25,892	2.0%
0116720241000	20111	Salary Certified	8	109,714	115,505	112,368	-2.7%
0116720241000	20210	Health Ins. Classified	7	90	91	100	9.4%
0116720241000	20211	Health Ins. Certified	2	20,458	20,479	22,092	7.9%
0116720241000	20220	Soc. Sec. Classified	5	1,915	1,942	1,981	2.0%
0116720241000	20221	Soc. Sec. Certified	8	8,393	8,836	8,596	-2.7%
0116720241000	20230	Retirement Classified	1	2,473	2,507	2,557	2.0%
0116720241000	20231	Retirement Certified	1	10,836	11,408	11,099	-2.7%
0116720241000	20251	Tuition Reimbursement					
0116720241000	20260	Unemployment Classified					
0116720241000	20261	Unemployment Certified					
0116720241000	20270	Worker's Comp. Classified	2	155	157	161	2.0%
0116720241000	20271	Worker's Comp. Certified	8	680	716	697	-2.7%
0116720241000	20280	Cash in Lieu Classified		1,000	2,750	2,750	
0116720241000	20281	Cash in Lieu Certified					
0116720241000	20290	Life Insurance Classified	5	46	46	46	0.0%
0116720241000	20291	Life Insurance Certified	5	280	280	280	0.0%
0116720241000	20333	Mileage Paid to Staff	0	1,000	1,000	1,000	0.0%
0116720241000	20810	Dues and Fees	0	650	650	650	0.0%
TOTAL			2	182,725	191,753	190,268	-0.8%
0116720261000		OPERATIONS OF BUILDING					
0116720261000	20110	Salary Custodial/Maint.	3	84,448	86,846	90,000	3.6%
0116720261000	20120	Salary Temp.					
0116720261000	20130	Overtime		500	1,000	1,000	0.0%
0116720261000	20210	Health Ins. Custodial/Maint.	0	31,824	34,187	34,846	1.9%
0116720261000	20220	Soc. Sec. Custodial/Maint.	5	6,460	6,644	6,885	3.6%
0116720261000	20230	Retirement Custodial/Maint.	1	8,341	8,578	8,889	3.6%
0116720261000	20260	Unemployment Custodial/Maint.					
0116720261000	20270	Worker's Comp. Custodial/Maint.	2	524	538	558	3.6%
0116720261000	20280	Cash in Lieu Classified					
0116720261000	20290	Life Insurance Custodial/Maint.	0	140	140	140	0.0%
0116720261000	20340	Other Professional Services	0	1,090	1,090	1,090	0.0%
0116720261000	20352	Other Technical Services	7	327	327	327	0.0%
0116720261000	20530	Communications	1	164	164	164	0.0%
0116720261000	20610	General Supplies	0	9,810	9,810	9,810	0.0%
0116720261000	20621	Natural Gas	0	21,800	21,800	21,800	0.0%
0116720261000	20622	Electricity	5	89,925	89,925	89,925	0.0%
0116720261000	20629	Other(water)	0	8,165	8,165	8,165	0.0%
0116720261000	20730	Equipment	0	1,090	1,090	1,090	0.0%
TOTAL			8	264,607	270,303	274,689	1.6%
0116720262000		MAINTENANCE OF BUILDINGS					
0116720262000	20110	Salary Custodial/Maint.					
0116720262000	20120	Salary Temp.					
0116720262000	20130	Overtime					
0116720262000	20210	Health Ins. Custodial/Maint.					

0116720262000	20220	Soc. Sec. Custodial/Maint.					
0116720262000	20230	Retirement Custodial/Main.					
0116720262000	20271	Worker's Comp. Custodial/Maint.					
0116720262000	20280	Cash in Lieu Classified					
0116720262000	20290	Life Insurance Custodial/Maint.					
0116720262000	20352	Other Technical Services	5	8,720	8,720	8,720	0.0%
0116720262000	20430	Repairs and Maintenance Services	3	24,213	24,213	24,213	0.0%
0116720262000	20520	Property Ins.	9	14,170	14,170	14,170	0.0%
0116720262000	20530	Communications	5	436	436	436	0.0%
0116720262000	20610	General Supplies	9	109	109	109	0.0%
0116720262000	20731	Equipment	7	327	327	327	0.0%
0116720262000	20733	Furniture and Fixtures					
0116720262000	20810	Dues and Fees					
TOTAL			5	47,975	47,975	47,975	0.0%
011672026600		SECURITY					
0116720266000	20330	Professional Development	9	109	109	109	0.0%
0116720266000	20340	School Resource Officer	9	5,450	5,450	5,450	0.0%
0116720266000	20610	General Supplies	1	981	981	981	0.0%
TOTAL			9	6,540	6,540	6,540	0.0%
0116720353500		HAL					
0116720353500	20111	Salary Certified	9	37,322	38,049	30,199	-20.6%
0116720353500	20211	Health Ins. Certified	5	3,220	3,445	3,385	-1.7%
0116720353500	20221	Soc. Sec. Certified	9	2,855	2,911	2,310	-20.6%
0116720353500	20231	Retirement Certified	5	3,686	3,758	2,983	-20.6%
0116720353500	20251	Tuition Reimbursement					
0116720353500	20261	Unemployment Certified					
0116720353500	20271	Worker's Comp. Certified	4	231	236	187	-20.6%
0116720353500	20281	Cash in Lieu Certified		400	400	400	0.0%
0116720353500	20291	Life Insurance Certified	7	38	38	38	0.0%
0116720353500	20333	Mileage Paid to Staff	2	22	22	22	0.0%
0116720353500	20320	Professional Educational Services					
0116720353500	20610	General Supplies	8	468	468	468	0.0%
TOTAL			1	48,243	49,327	39,992	-18.9%
0116720354000		STATE EARLY CHILDHOOD					
0116720354000	20111	Salary Certified					
0116720354000	20112	Salary Classified	1	18,800	9,631	12,159	26.2%
0116720354000	20113	Salary Substitute					
0116720354000	20211	Health Ins. Certified					
0116720354000	20212	Health Ins. Classified	3	68	35	44	26.2%
0116720354000	20221	Soc. Sec. Certified		0	0	0	
0116720354000	20222	Soc. Sec. Classified	5	1,438	737	930	26.2%
0116720354000	20223	Soc. Sec. Substitute		0	0	0	
0116720354000	20231	Retirement Certified		0	0	0	
0116720354000	20232	Retirement Classified	2	1,857	951	1,201	26.2%
0116720354000	20251	Tuition Reimbursement					
0116720354000	20261	Unemployment Certified					
0116720354000	20262	Unemployment Classified					
0116720354000	20271	Worker's Comp. Certified		0	0	0	
0116720354000	20272	Worker's Comp. Classified	7	117	60	75	26.2%
0116720354000	20281	Cash in Lieu Certified					

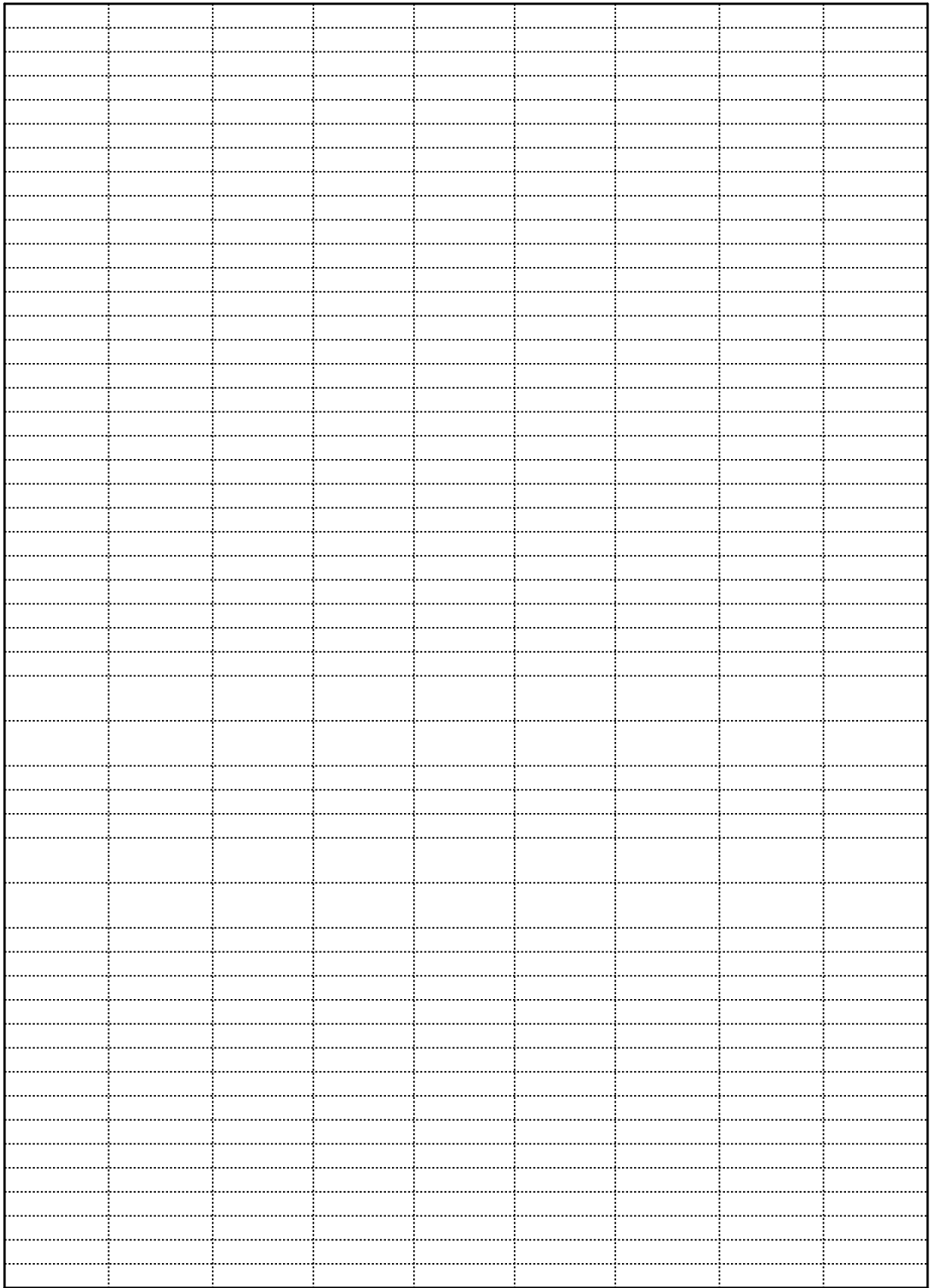
0116720354000	20282	Cash in Lieu Certified						
0116720354000	20291	Life Insurance Certified	4	94	94	94	0.0%	
0116720354000	20292	Life Insurance Classified						
0116720354000	20333	Mileage Paid to Staff						
TOTAL			3	22,373	11,507	14,503	26.0%	
01167203599000		OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant						
0116720359900	20111	Salary Certified				\$ 10,089		
0116720359900	20211	Health Ins. Certified		0	0	\$ 3,628		
0116720359900	20221	Soc. Sec. Certified		0	0	\$ 772		
0116720359900	20231	Retirement Certified		0	0	\$ 997		
0116720359900	20261	Unemployment Certified						
0116720359900	20271	Worker's Comp. Certified		0	0	\$ 36		
0116720359900	20281	Cash in Lieu Certified						
0116720359900	20291	Life Insurance Certified				\$ 36		
TOTAL			0	0	0	\$ 15,559		
0116720620000		TITLE 1 PART A BASIC PROG						
0116720620000	20111	Salary Certified	4	60,144	65,331	111,585	70.8%	New Reading Specialist
0116720620000	20112	Salary Classified	0	16,315	16,416	12,159	-25.9%	
0116720620000	20113	Salary Substitute		500	500	500	0.0%	
0116720620000	20211	Health Ins. Certified	9	10,249	4,089	21,769		
0116720620000	20212	Health Ins. Classified	6	59	59	60	1.5%	
0116720620000	20221	Soc. Sec. Certified	6	4,601	4,998	8,536	70.8%	
0116720620000	20222	Soc. Sec. Classified	7	1,248	1,256	930	-25.9%	
0116720620000	20223	Soc. Sec. Substitute		38	38	38	0.0%	
0116720620000	20231	Retirement Certified	1	5,940	6,453	11,021	70.8%	
0116720620000	20232	Retirement Classified	6	1,611	1,621	1,201	-25.9%	
0116720620000	20251	Tuition Reimbursement						
0116720620000	20261	Unemployment Certified						
0116720620000	20262	Unemployment Classified						
0116720620000	20271	Worker's Comp. Certified	1	373	405	692	70.8%	
0116720620000	20272	Worker's Comp. Classified	7	101	102	75	-25.9%	
0116720620000	20281	Cash in Lieu Certified	9	500	2,750	2,750	0.0%	
0116720620000	20282	Cash in Lieu Classified						
0116720620000	20291	Life Insurance Certified	0	71	71	71	0.0%	
0116720620000	20292	Life Insurance Classified	5	46	46	46	0.0%	
0116720620000	20320	Professional Educational Services	5	736	736	736	0.0%	
0116720620000	20330	Employee Training and Development Services	0	260	260	260	0.0%	
0116720620000	20333	Mileage Paid to Staff	7	97	97	97	0.0%	
0116720620000	20590	Interagency Purchased Services						
0116720620000	20610	General Supplies	2	2,102	2,102	2,102	0.0%	
TOTAL			38	104,992	107,331	174,630	62.7%	
0116720621000		TITLE 1 ACCOUNTABILITY						
0116720621000	20111	Salary Certified						
0116720621000	20211	Health Ins. Certified		0				
0116720621000	20221	Soc. Sec. Certified		0				
0116720621000	20231	Retirement Certified		0				
0116720621000	20251	Tuition Reimbursement						
0116720621000	20261	Unemployment Certified						
0116720621000	20271	Worker's Comp. Certified		0				
0116720621000	20281	Cash in Lieu Certified						
0116720621000	20291	Life Insurance Certified						

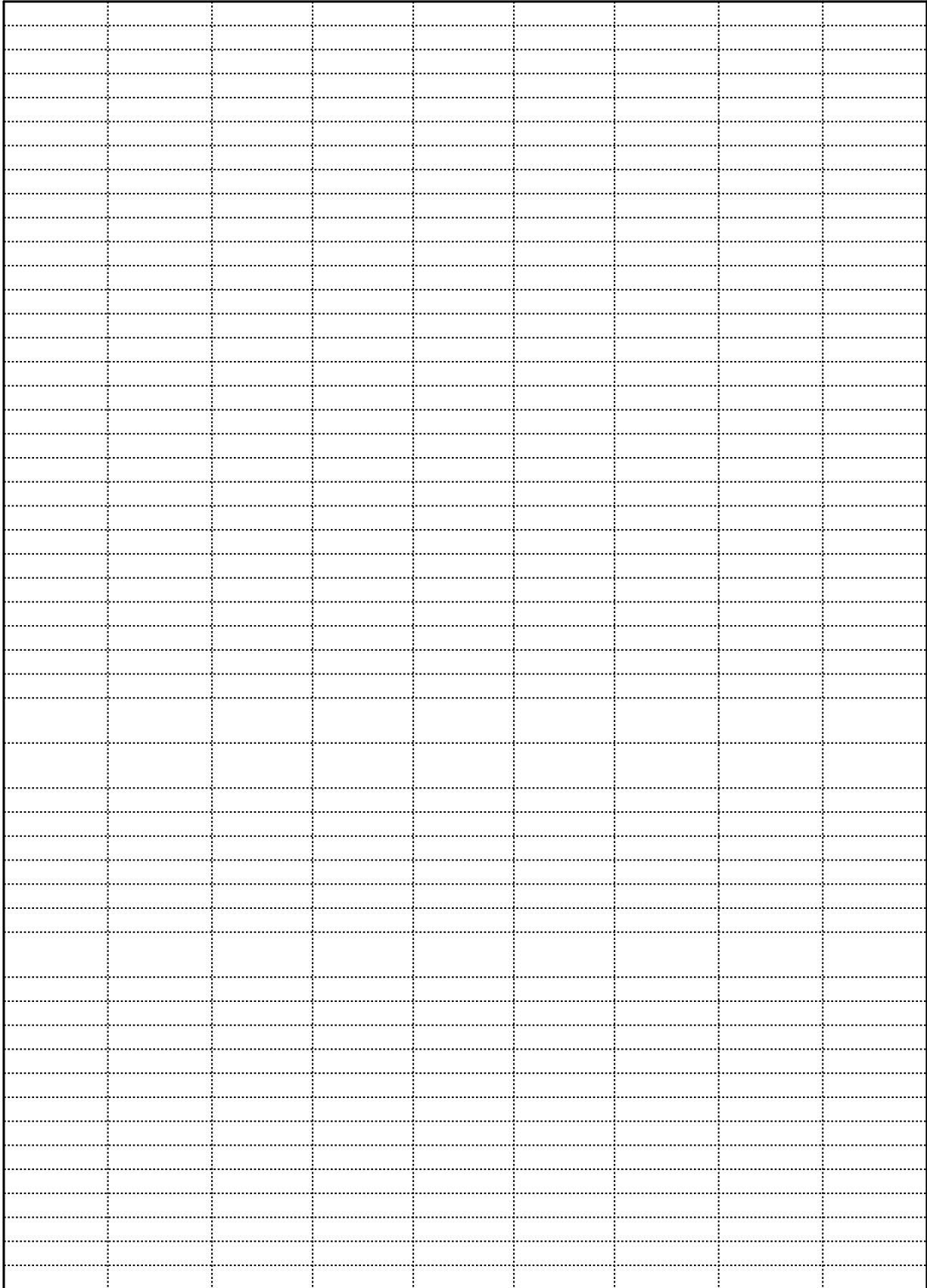
0116720621000	20320	Professional Educational Services	7	7,517	7,517	7,517	0.0%
0116720621000	20330	Employee Training and Development Services					
0116720621000	20610	General Supplies	4	1,824	1,824	1,824	0.0%
TOTAL			5	9,340	9,340	9,340	0.0%
0116720631000		TITLE 2 EFFECTIVE INSTR.					
0116720631000	20111	Salary Certified					
0116720631000	20113	Salary Substitute					
0116720631000	20211	Health Ins. Certified		0			
0116720631000	20221	Soc. Sec. Certified		0			
0116720631000	20223	Soc. Sec. Classified		0			
0116720631000	20231	Retirement Certified		0			
0116720631000	20251	Tuition Reimbursement					
0116720631000	20261	Unemployment Certified					
0116720631000	20271	Worker's Comp. Certified		0			
0116720631000	20281	Cash in Lieu Certified					
0116720631000	20291	Life Insurance Certified					
0116720631000	20320	Professional Educational Services					
0116720631000	20330	Employee Training and Development Services	5	8,062	8,062	8,062	0.0%
0116720631000	20610	General Supplies	1	71	71	71	0.0%
TOTAL			7	8,133	8,133	8,133	0.0%
0116720640600		IDEA PRESCHOOL BASE					
0116720640600	20111	Salary Certified					
0116720640600	20112	Salary Classified					
0116720640600	20113	Salary Substitute					
0116720640600	20211	Health Ins. Certified		0			
0116720640600	20212	Health Ins. Classified		0			
0116720640600	20221	Soc. Sec. Certified		0			
0116720640600	20222	Soc. Sec. Classified		0			
0116720640600	20223	Soc. Sec. Substitute		0			
0116720640600	20231	Retirement Certified		0			
0116720640600	20232	Retirement Classified		0			
0116720640600	20251	Tuition Reimbursement					
0116720640600	20261	Unemployment Certified					
0116720640600	20262	Unemployment Classified					
0116720640600	20271	Worker's Comp. Certified		0			
0116720640600	20272	Worker's Comp. Classified		0			
0116720640600	20281	Cash in Lieu Certified					
0116720640600	20282	Cash in Lieu Classified					
0116720640600	20291	Life Insurance Certified					
0116720640600	20292	Life Insurance Certified					
TOTAL				0			
0116720641000		IDEA E/P					
0116720641000	20111	Salary Certified					
0116720641000	20112	Salary Classified					
0116720641000	20113	Salary Substitute					
0116720641000	20132	Overtime					
0116720641000	20211	Health Ins. Certified		0			
0116720641000	20212	Health Ins. Classified		0			
0116720641000	20221	Soc. Sec. Certified		0			
0116720641000	20222	Soc. Sec. Classified		0			

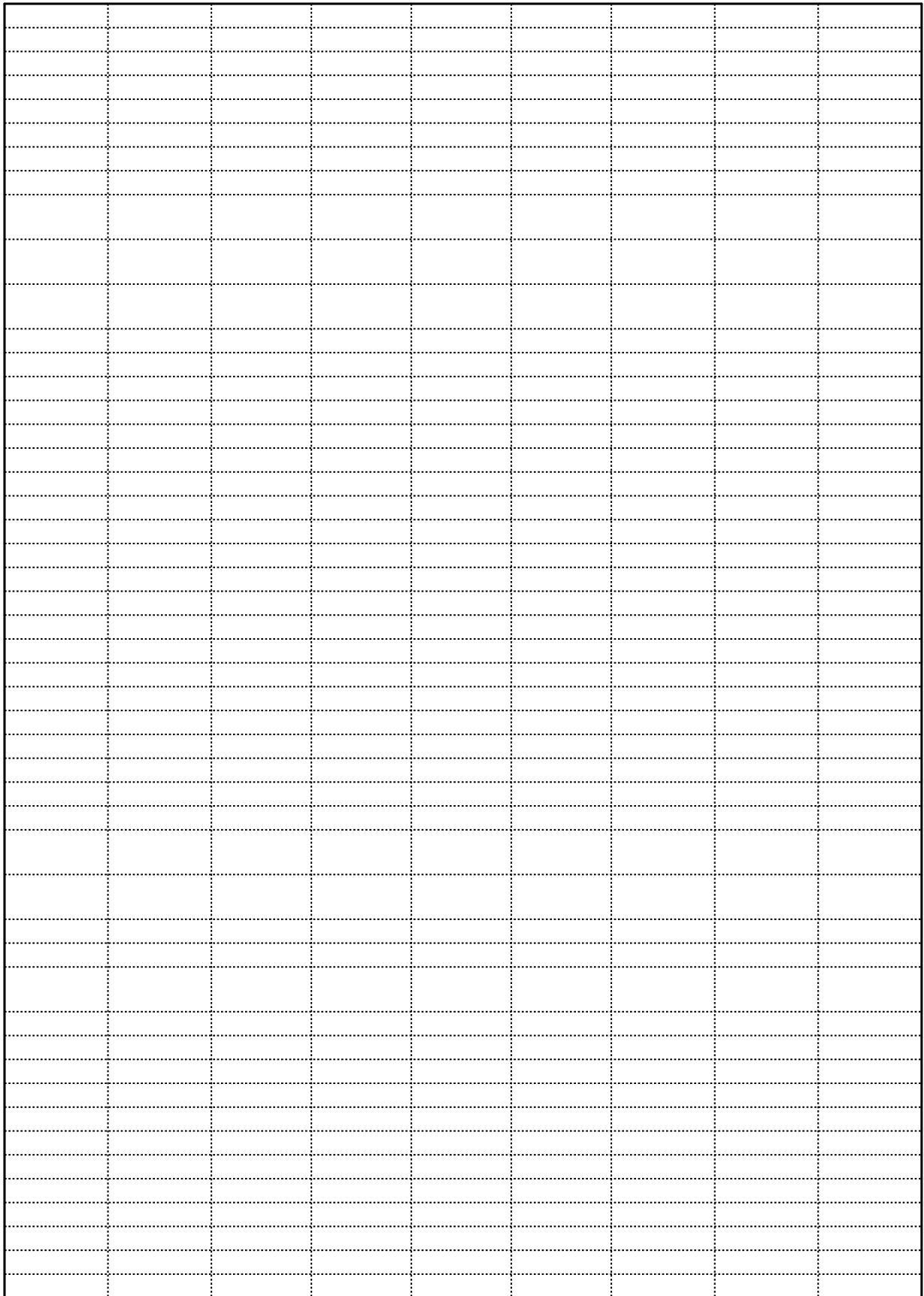
0116720641000	20223	Soc. Sec. Substitute		0				
0116720641000	20231	Retirement Certified		0				
0116720641000	20232	Retirement Classified						
0116720641000	20251	Tuition Reimbursement						
0116720641000	20261	Unemployment Certified						
0116720641000	20262	Unemployment Classified						
0116720641000	20271	Worker's Comp. Certified		0				
0116720641000	20272	Worker's Comp. Classified		0				
0116720641000	20281	Cash in Lieu Certified						
0116720641000	20282	Cash in Lieu Classified						
0116720641000	20291	Life Insurance Certified						
0116720641000	20292	Life Insurance Classified						
0116720641000	20329	Professional Educational Services	5	17,205	17,205	17,205	0.0%	
0116720641000	20610	General Supplies	1	371	371	371	0.0%	
TOTAL			6	17,576	17,576	17,576	0.0%	
0116720641200		IDEA PART B PROPOR.						
0116720641200	20320	Professional Educational Services						
TOTAL								
0116720692500		TITLE 3 ENG. LANG. ACQ.						
0116720692500	20111	Salary Certified						
0116720692500	20112	Salary Classified						
0116720692500	20113	Salary Substitute						
0116720692500	20211	Health Ins. Certified		0				
0116720692500	20212	Health Ins. Classified		0				
0116720692500	20221	Soc. Sec. Certified		0				
0116720692500	20222	Soc. Sec. Classified		0				
0116720692500	20223	Soc. Sec. Substitute		0				
0116720692500	20231	Retirement Certified		0				
0116720692500	20232	Retirement Classified		0				
0116720692500	20251	Tuition Reimbursement						
0116720692500	20261	Unemployment Certified						
0116720692500	20262	Unemployment Classified						
0116720692500	20272	Worker's Comp. Certified		0				
0116720692500	20273	Worker's Comp. Classified		0				
0116720692500	20281	Cash in Lieu Certified						
0116720692500	20282	Cash in Lieu Classified						
0116720692500	20291	Life Insurance Certified						
0116720692500	20292	Life Insurance Classified						
0116720692500	20320	Professional Educational Services	5	446	446	446	0.0%	
0116720692500	20330	Employee Training and Development Services	7	77	77	77	0.0%	
0116720692500	20610	General Supplies	3	4,099	4,099	4,099	0.0%	
TOTAL			3	4,623	4,623	4,623	0.0%	
0616720310000		FOOD SERVICE						
0616720310000	20110	Salary Food Service	4	42,222	40,543	41,354	2.0%	
0616720310000	20130	Overtime						
0616720310000	20210	Health Ins. Food Service	3	152	146	149	2.0%	
0616720310000	20221	Soc. Sec. Food Service	3	3,230	3,102	3,164	2.0%	
0616720310000	20230	Retirement Food Service	5	4,170	4,004	4,085	2.0%	
0616720310000	20260	Unemployment Food Service						

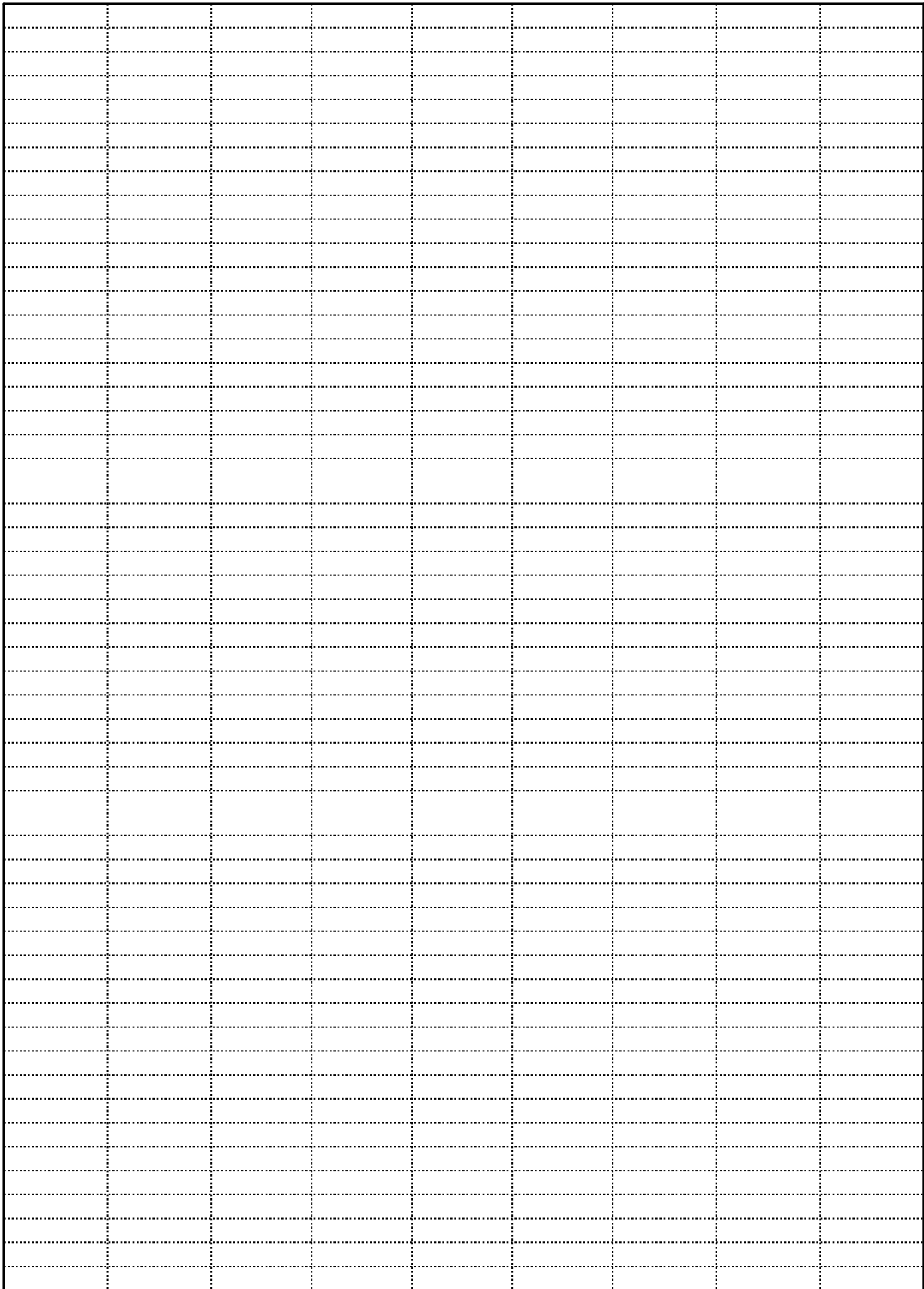
0616720310000	20270	Worker's Comp. Food Service	5	262	251	256	2.0%
0616720310000	20280	Cash in Lieu Classified					
0616720310000	20290	Life Insurance Food Service					
0616720310000	20333	Mileage Paid to Staff	4	154	154	154	0.0%
0616720310000	20340	Other Professional Services	7	134,397	134,397	134,397	0.0%
0616720310000	20530	Communications	9	119	119	119	0.0%
0616720310000	20610	General Supplies	0	1,220	1,220	1,220	0.0%
0616720310000	20733	Furniture and Fixtures	1	1,541	1,541	1,541	0.0%
TOTAL			0	187,467	185,477	186,438	0.5%
Title IV Student Support and Academic Enrichment							
0116720696900	20111	Salary Certified					
0116720696900	20112	Salary Classified					
0116720696900	20113	Salary Substitute					
0116720696900	20211	Health Ins. Certified		0			
0116720696900	20212	Health Ins. Classified		0			
0116720696900	20221	Soc. Sec. Certified		0			
0116720696900	20222	Soc. Sec. Classified		0			
0116720696900	20223	Soc. Sec. Substitute		0			
0116720696900	20231	Retirement Certified		0			
0116720696900	20232	Retirement Classified		0			
0116720696900	20251	Tuition Reimbursement					
0116720696900	20261	Unemployment Certified					
0116720696900	20262	Unemployment Classified					
0116720696900	20272	Worker's Comp. Certified		0			
0116720696900	20273	Worker's Comp. Classified		0			
0116720696900	20281	Cash in Lieu Certified					
0116720696900	20282	Cash in Lieu Classified					
0116720696900	20291	Life Insurance Certified					
0116720696900	20292	Life Insurance Classified					
0116720696900	20320	Professional Educational Services					
0116720696900	20330	Employee Training and Development Services					
0116720696900	20610	General Supplies					
TOTAL				0			
CATEGORICAL RECEIPTS McKinney-							
0116720699000	20111	Salary Certified					
0116720699000	20211	Health Ins. Certified		0			
0116720699000	20221	Soc. Sec. Certified		0			
0116720699000	20231	Retirement Certified		0			
0116720699000	20261	Unemployment Certified					
0116720699000	20271	Worker's Comp. Certified		0			
0116720699000	20281	Cash in Lieu Certified					
0116720699000	20291	Life Insurance Certified					
Buffet Grant							
0116720340000	20111	Salary Certified	7	105,677	105,677		0.0%

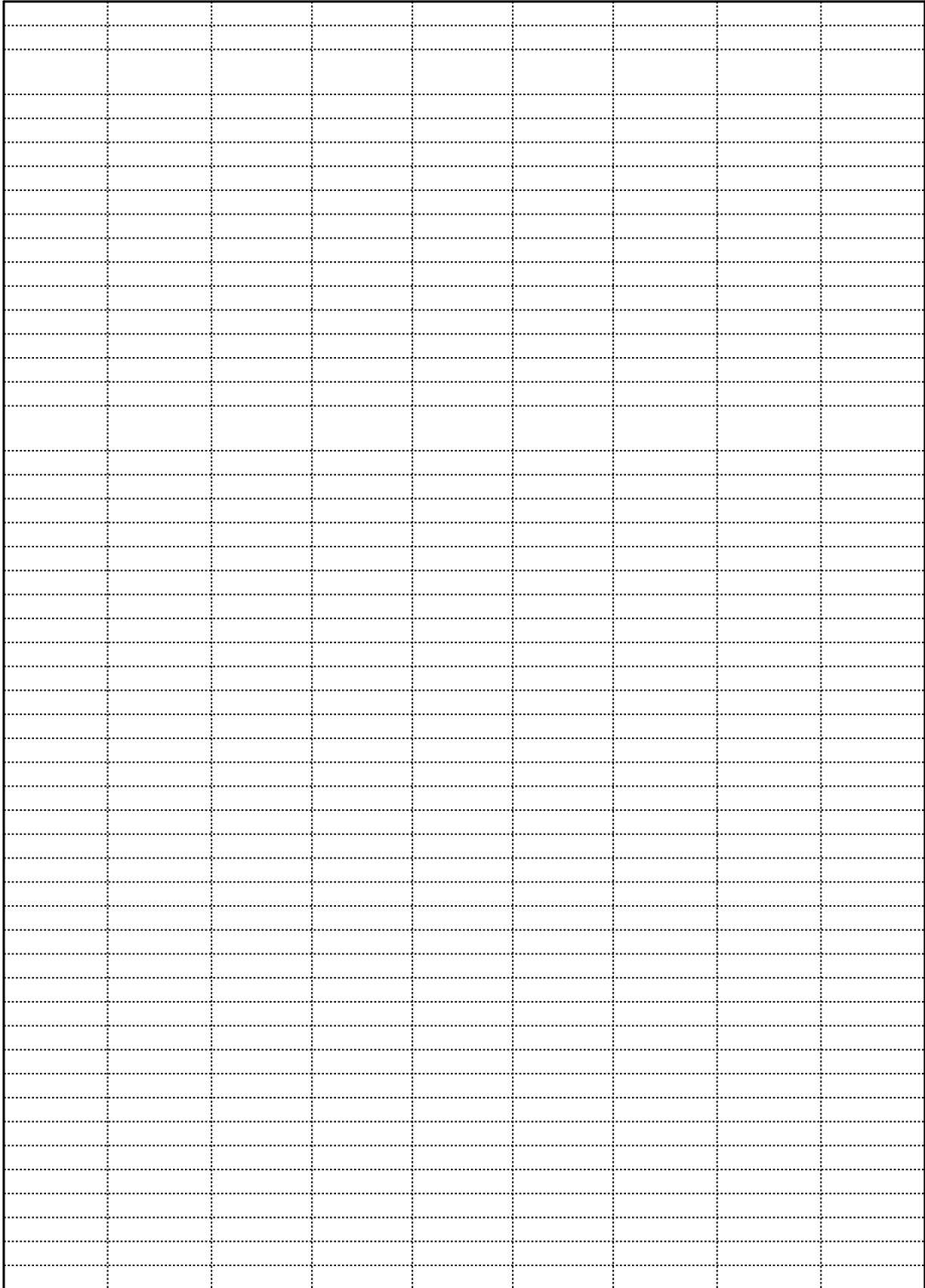
	18/19	19/20	20/21	21/22	% change	
Regular Education	2,110,250	2,149,891	2,305,122	2,340,127	1.52%	
SPED	456,502	494,719	499,558	507,506	1.59%	
Pupil Services	90,601	100,101	102,899	170,807	65.99%	Full time Counselor
Staff Services	26,517	27,474	27,212	27,593	1.40%	
General Admin.	0	0	0	0	-	
School Admin	182,972	182,725	191,753	190,268	-0.77%	
Fiscal	0	0	0	0	-	
Operations	259,808	264,607	270,303	274,689	1.62%	
Maintenance	47,975	47,975	47,975	47,975	0.00%	
Transportation	0	0	0	0	-	
Early Childhood	11,033	22,373	11,507	30,061	161.24%	
Title	108,558	127,088	129,427	196,726	52.00%	Reading Specialist
IDEA	17,576	17,576	17,576	17,576	0.00%	
BOE	0	0	0	0	-	
TOTAL	3,174,625	3,267,492	3,444,822	3,558,964	3.31%	

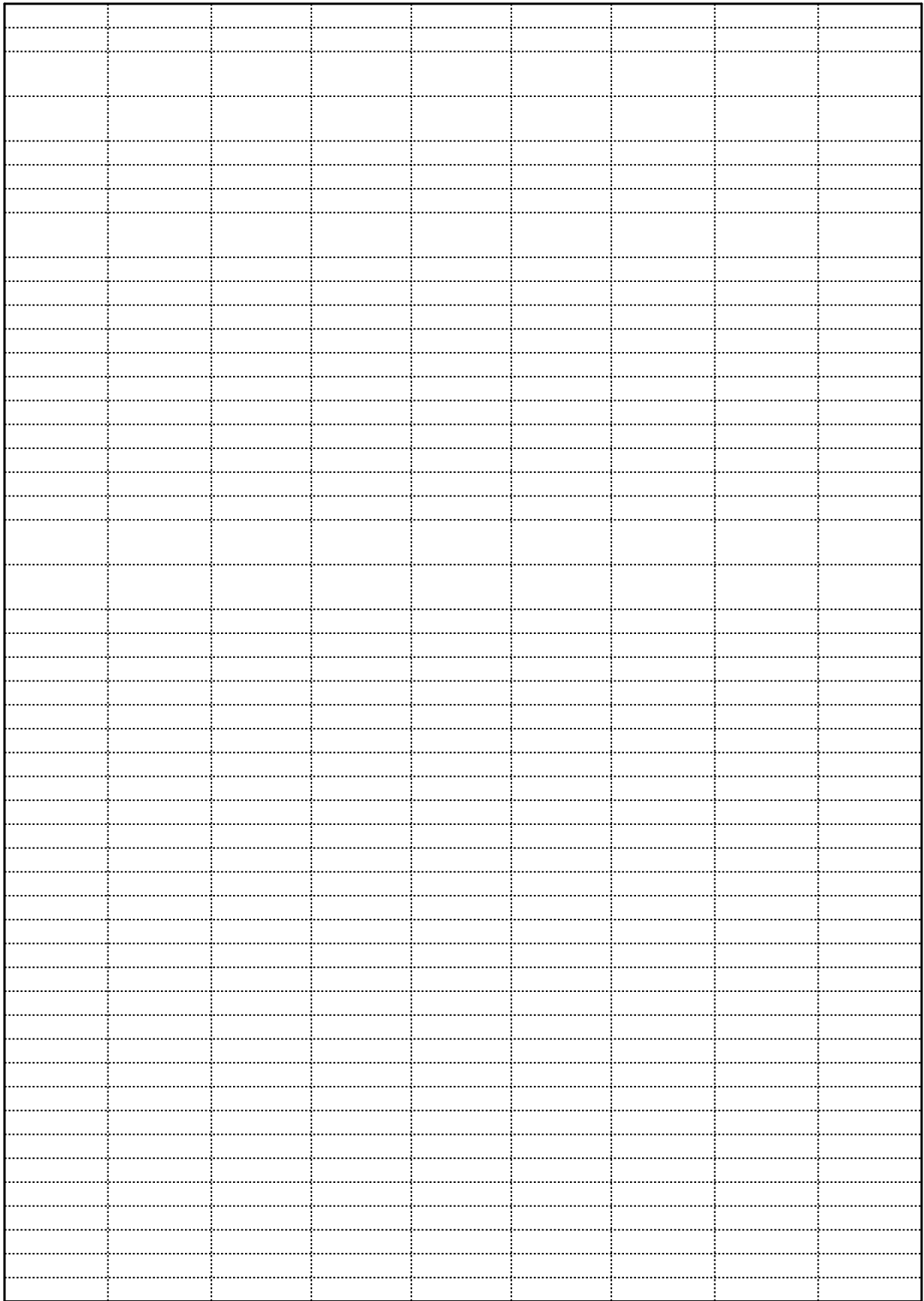


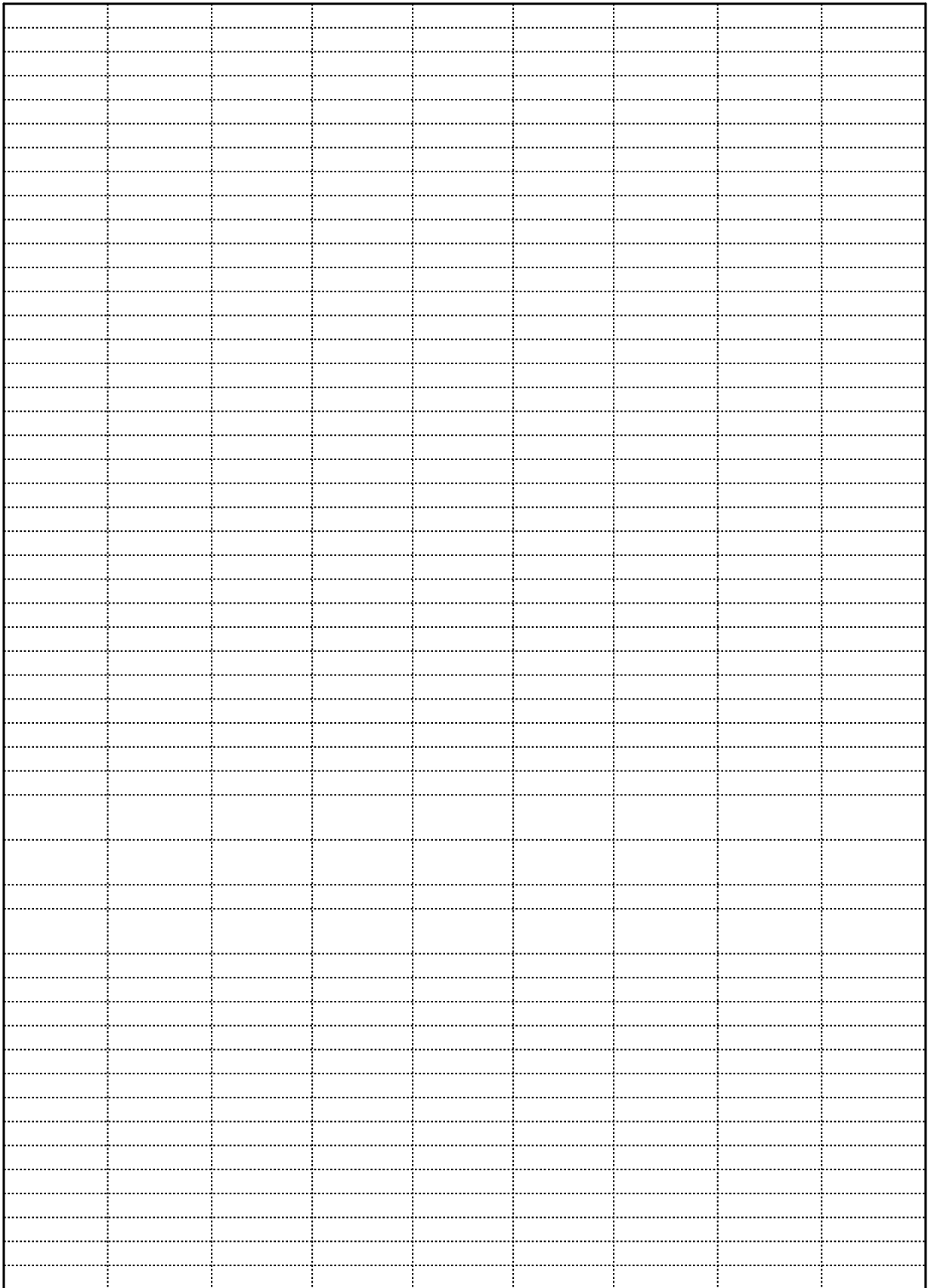


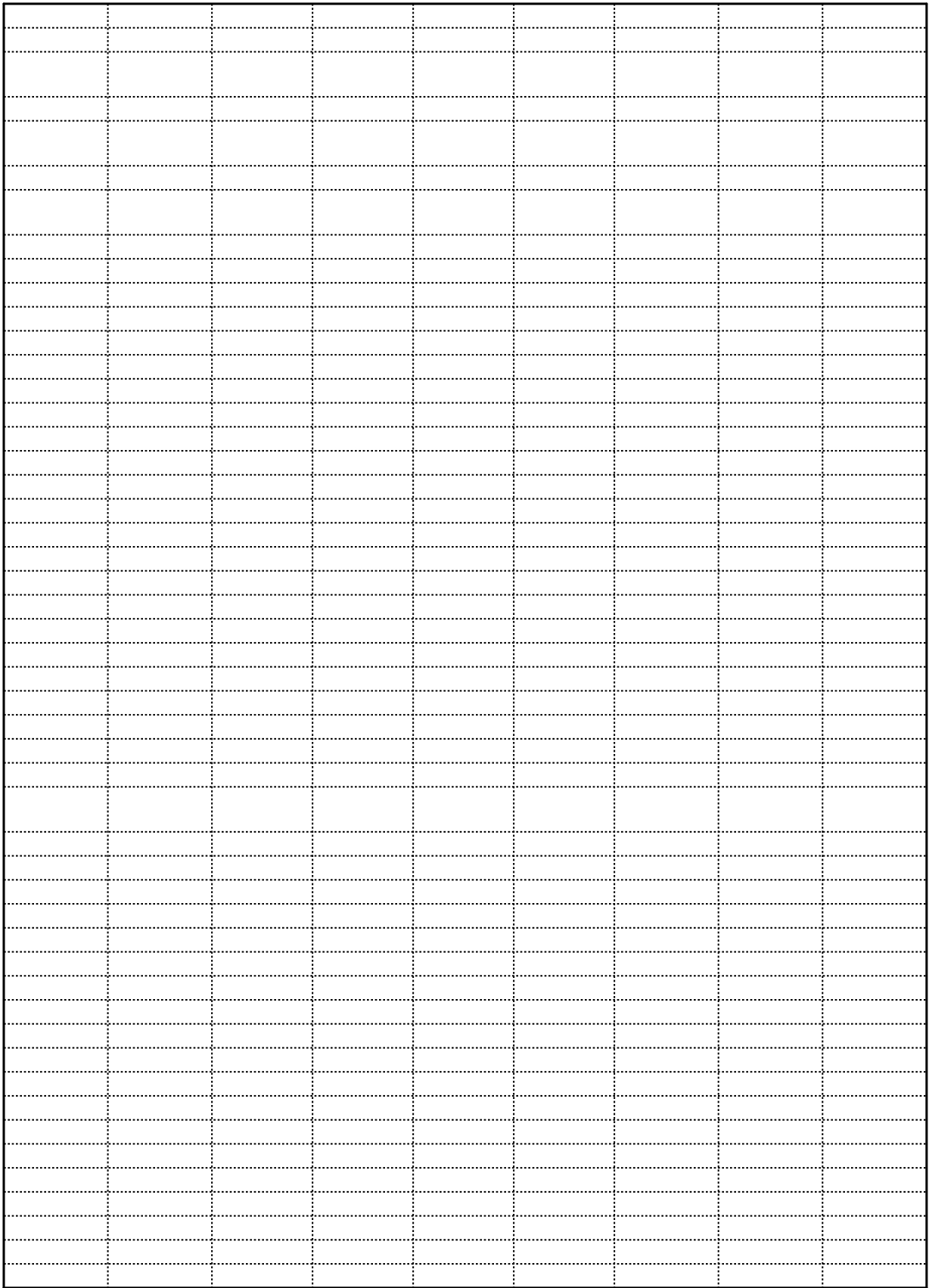


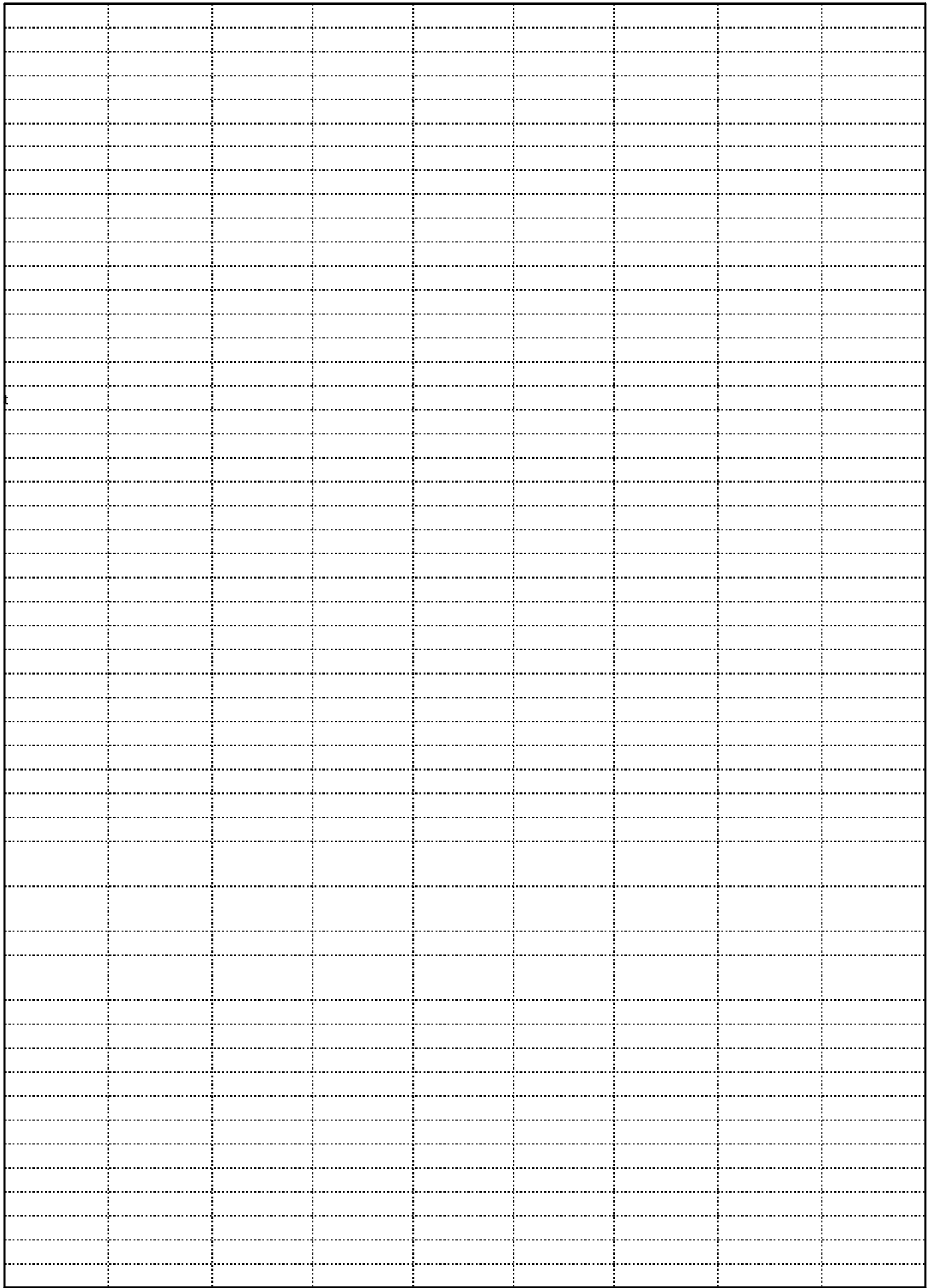












SEYMOUR ELEMENTARY

org code	account code	Description	2019-2020	2020-2021	2021-2022	Change
0116820110000 REGULAR EDUCATION						
0116820110000	20111	Salary Certified	1 319,307	398,071	430,572	8.2%
0116820110000	20112	Salary Classified	1 12,057	12,159	12,402	2.0%
0116820110000	20113	Salary Substitute	0 26,215	26,000	25,000	-3.8%
0116820110000	20151	Unit Pay	0 8,107	7,751	8,107	4.6%
0116820110000	20152	Unit Pay Classified				
0116820110000	20211	Health Ins. Certified	8 43,879	53,833	53,823	0.0%
0116820110000	20212	Health Ins. Classified	2 43	44	65	48.5%
0116820110000	20221	Soc. Sec. Certified	6 24,427	30,452	32,939	8.2%
0116820110000	20222	Soc. Sec. Classified	3 922	930	949	2.0%
0116820110000	20223	Soc. Sec. Substitute	2 2,005	1,989	1,913	-3.8%
0116820110000	20231	Retirement Certified	5 31,538	39,317	42,528	8.2%
0116820110000	20232	Retirement Classified	0 1,191	1,201	1,225	2.0%
0116820110000	20251	Tuition Reimbursement				
0116820110000	20261	Unemployment Certified				
0116820110000	20262	Unemployment Classified				
0116820110000	20271	Worker's Comp. Certified	2 1,980	2,468	2,670	8.2%
0116820110000	20272	Worker's Comp. Classified	2 75	75	77	2.0%
0116820110000	20281	Cash in Lieu certified	0 1,000	8,250	8,250	0.0%
0116820110000	20282	Cash in lieu classified				
0116820110000	20291	Life Insurance Certified	8 248	248	248	0.0%
0116820110000	20292	Life Insurance Classified		46	46	0.0%
0116820110000	20330	Employee Training and Development Services	0 800	800	800	0.0%
0116820110000	20333	Mileage Paid to Staff	5 195	195	195	0.0%
0116820110000	20340	Other Professional Services(Outdoor Ed.)	3 4,453	4,453	4,453	0.0%
0116820110000	20531	Postage	0 900	900	900	0.0%
0116820110000	20610	General Supplies	0 10,600	10,600	10,600	0.0%
0116820110000	20640	Books and Periodicals	- 1,500	1,500	1,500	0.0%
0116820110000	20650	Supplies - Technology Related	0 500	500	500	0.0%
0116820110000	20733	Furniture and Fixtures	0 500	500	500	0.0%
0116820110000	20734	Technology-Related Hardware	0 500	500	500	0.0%
0116820110000	20810	Dues and Fees	0 0	0	0	0.0%
0116820110001	20330	Employee Train	0 1,300	1,300	1,300	0.0%
0116820110001	20610	Curricular Supplies	0 1,300	1,300	1,300	0.0%
0116820110001	20640	Books and Periodicals	0 17,350	17,350	17,350	0.0%
0116820110001	20734	Hardware Technology Related	0 16,250	16,250	16,250	0.0%
0116820110050	20610	Sci. Supplies	0 500	500	500	0.0%
0116820110068	20610	PE Supplies	0 500	500	500	0.0%
0116820110090	20610	Art Supplies	0 400	400	400	0.0%
0116820110093	20610	Vocal Music Supplies	0 300	300	300	0.0%
0116820110094	20610	Band Supplies	0 1,700	1,700	1,700	0.0%
TOTAL			7 532,587	642,383	680,360	5.9%
0116820112500 FLEX FUNDING						
0116820112500	20111	Salary Certified				
0116820112500	20112	Salary Classified				
0116820112500	20211	Health Ins. Certified				

0116820112500	20221	Soc. Sec. Certified		\$	-				
0116820112500	20231	Retirement Certified		\$	-				
0116820112500	20261	Unemployment Certified							
0116820112500	20271	Worker's Comp. Certified		\$	-				
0116820112500	20281	Cash in Lieu certified							
0116820112500	20291	Life Insurance Certified							
0116820112500	20610	General Supplies							
TOTAL				\$	-				
0116820115000		LEP							
0116820115000	20111	Salary Certified	1		0	27,816	29,865	7.4%	
0116820115000	20112	Salary Classified			0				
0116820115000	20113	Salary Substitute	2			1,500	1,500	0.0%	
0116820115000	20211	Health Ins. Certified	2	\$	-	\$ 10,723	\$ 11,046	3.0%	
0116820115000	20212	Health Ins. Classified		\$	-				
0116820115000	20221	Soc. Sec. Certified	2	\$	-	\$ 2,128	\$ 2,285	7.4%	
0116820115000	20222	Soc. Sec. Classified		\$	-	\$ -	\$ -		
0116820115000	20223	Soc. Sec. Substitute	6	\$	-	\$ 115	\$ 115	0.0%	
0116820115000	20231	Retirement Certified	7	\$	-	\$ 2,747	\$ 2,950	7.4%	
0116820115000	20232	Retirement Classified		\$	-	\$ -	\$ -		
0116820115000	20251	Tuition Reimbursement							
0116820115000	20261	Unemployment Certified							
0116820115000	20262	Unemployment Classified							
0116820115000	20271	Worker's Comp. Certified	2	\$	-	\$ 100	\$ 108	7.4%	
0116820115000	20272	Worker's Comp. Classified		\$	-	\$ -	\$ -		
0116820115000	20281	Cash in Lieu certified							
0116820115000	20282	Cash in lieu classified							
0116820115000	20291	Life Insurance Certified							
0116820115000	20292	Life Insurance Classified	6						
0116820115000	20320	Professional Educational Services							
0116820115000	20330	Employee Training and Development Services			4,500	4,500	4,500	0.0%	
0116820115000	20333	Mileage Paid to Staff							
0116820115000	20610	General Supplies	0		4,550	4,550	4,550	0.0%	
0116820115000	20640	Books and Periodicals							
0116820115000	20650	Supplies - Technology Related							
0116820115000	20734	Technology-Related Hardware							
TOTAL			7		9,050	54,179	56,918	5.1%	
0116820116000		POVERTY							
0116820116000	20111	Salary Certified	5		308,886	318,420	323,326	1.5%	
0116820116000	20112	Salary Classified							
0116820116000	20113	Salary Substitute	0		6,260	6,200	6,200	0.0%	
0116820116000	20211	Health Ins. Certified	6		57,029	52,724	62,766	19.0%	
0116820116000	20212	Health Ins. Classified			0				
0116820116000	20221	Soc. Sec. Certified	4		23,630	24,359	24,734	1.5%	
0116820116000	20222	Soc. Sec. Classified			0	0	0		
0116820116000	20223	Soc. Sec. Substitute	8		479	474	474	0.0%	
0116820116000	20231	Retirement Certified	3		30,509	31,450	31,935	1.5%	
0116820116000	20232	Retirement Classified			0	0	0		
0116820116000	20251	Tuition Reimbursement							
0116820116000	20261	Unemployment Certified							
0116820116000	20262	Unemployment Classified							

0116820116000	20271	Worker's Comp. Certified	1	1,915	1,974	2,005	1.5%
0116820116000	20272	Worker's Comp. Classified	1	0	0	0	
0116820116000	20281	Cash in Lieu certified	0	1,000	2,750	2,750	0.0%
0116820116000	20282	Cash in lieu classified	1				
0116820116000	20291	Life Insurance Certified	3	234	234	234	0.0%
0116820116000	20292	Life Insurance Classified	1				
0116820116000	20610	General Supplies	5	65	65	65	0.0%
0116820116000	20640	Books and Periodicals	1				
TOTAL			4	430,006	438,651	454,489	3.6%
0116820120000		SPED SCHOOL AGE					
0116820120000	20111	Salary Certified	7	182,830	189,588	138,568	-26.9%
0116820120000	20112	Salary Classified	8	56,136	58,204	59,368	2.0%
0116820120000	20113	Salary Substitute	0	2,568	2,600	2,600	0.0%
0116820120000	20211	Health Ins. Certified	4	46,830	42,470	12,693	-70.1%
0116820120000	20212	Health Ins. Classified	1	202	210	210	0.2%
0116820120000	20221	Soc. Sec. Certified	4	13,986	14,503	10,600	-26.9%
0116820120000	20222	Soc. Sec. Classified	0	4,294	4,453	4,542	2.0%
0116820120000	20223	Soc. Sec. Substitute	9	196	199	199	0.0%
0116820120000	20231	Retirement Certified	8	18,058	18,726	13,686	-26.9%
0116820120000	20232	Retirement Classified	0	5,545	5,749	5,864	2.0%
0116820120000	20251	Tuition Reimbursement	1				
0116820120000	20261	Unemployment Certified	1				
0116820120000	20262	Unemployment Classified	1				
0116820120000	20271	Worker's Comp. Certified	6	1,134	1,175	859	-26.9%
0116820120000	20272	Worker's Comp. Classified	5	348	361	368	2.0%
0116820120000	20281	Cash in Lieu Certified	0	500	1,375	4,125	200.0%
0116820120000	20282	Cash in Lieu Classified	1				
0116820120000	20291	Life Insurance Certified	0	117	117	117	0.0%
0116820120000	20292	Life Insurance Classified	7	192	192	192	0.0%
0116820120000	20320	Professional Educational Services	0	11,000	11,000	11,000	0.0%
0116820120000	20330	Employee Training and Development Services	1				
0116820120000	20333	Mileage Paid to Staff	1				
0116820120000	20563	Tuition to Private Schools	1				
0116820120000	20569	Tuition - Other	0	59,400	59,400	59,400	0.0%
0116820120000	20610	General Supplies	4	764	764	764	0.0%
0116820120000	20640	Books and Periodicals	1				
0116820120000	20733	Furniture and Fixtures	1				
0116820120000	20734	Technology-Related Hardware	1				
TOTAL			3	404,101	411,085	325,155	-20.9%
0116820129100		SPED 3-5					
0116820129100	20111	Salary Certified	1				
0116820129100	20112	Salary Classified	1				
0116820129100	20113	Salary Substitute	1				
0116820129100	20211	Health Ins. Certified	1				
0116820129100	20212	Health Ins. Classified	1				
0116820129100	20221	Soc. Sec. Certified	1				
0116820129100	20222	Soc. Sec. Classified	1				
0116820129100	20223	Soc. Sec. Substitute	1				
0116820129100	20231	Retirement Certified	1				
0116820129100	20232	Retirement Classified	1				
0116820129100	20251	Tuition Reimbursement	1				

0116820129100	20261	Unemployment Certified					
0116820129100	20262	Unemployment Classified					
0116820129100	20271	Worker's Comp. Certified					
0116820129100	20272	Worker's Comp. Classified					
0116820129100	20281	Cash in Lieu Certified					
0116820129100	20282	Cash in Lieu Classified					
0116820129100	20291	Life Insurance Certified					
0116820129100	20292	Life Insurance Classified					
0116820129100	20320	Professional Educational Services		1,300	1,300	1,300	0.0%
0116820129100	20330	Employee Training and Development Services					
0116820129100	20561	Tuition to Other School Districts Within the State					
	20610	General Supplies		2,000	2,000	2,000	0.0%
0116820129100	20630	Food	5	2,415	2,415	2,415	0.0%
TOTAL			5	5,715	5,715	5,715	0.0%
0116820129200		SPED BIRTH TO 2					
0116820129200	20111	Salary Certified	5	30,788	32,208	33,390	3.7%
0116820129200	20112	Salary Classified					
0116820129200	20211	Health Ins. Certified	6	111	0	0	
0116820129200	20212	Health Ins. Classified		0	0	0	
0116820129200	20221	Soc. Sec. Certified	7	2,355	2,464	2,554	3.7%
0116820129200	20222	Soc. Sec. Classified		0	0	0	
0116820129200	20231	Retirement Certified	4	3,041	3,181	3,298	3.7%
0116820129200	20232	Retirement Classified		0	0	0	
0116820129200	20251	Tuition Reimbursement					
0116820129200	20261	Unemployment Certified					
0116820129200	20262	Unemployment Classified					
0116820129200	20271	Worker's Comp. Certified	3	191	200	207	3.7%
0116820129200	20272	Worker's Comp. Classified					
0116820129200	20281	Cash in Lieu Certified		500	1,375	1,375	0.0%
0116820129200	20282	Cash in Lieu Classified					
0116820129200	20291	Life Insurance Certified		24	24	24	0.0%
0116820129200	20292	Life Insurance Classified					
0116820129200	20320	Professional Educational Services		3,800	3,800	3,800	0.0%
0116820129200	20330	Employee Training and Development Services					
0116820129200	20333	Mileage Paid to Staff					
	20610	General Supplies					
0116820129200	20734	Technology-Related Hardware					
0116820129200	20735	Technology Software					
TOTAL			5	40,810	43,252	44,648	3.2%
0116820130000		SUMMER SCHOOL					
0116820130000	20111	Salary Certified					
0116820130000	20112	Salary Classified					
0116820130000	20211	Health Ins. Certified		0			
0116820130000	20212	Health Ins. Classified		0			
0116820130000	20221	Soc. Sec. Certified		0			
0116820130000	20222	Soc. Sec. Classified		0			
0116820130000	20231	Retirement Certified		0			
0116820130000	20232	Retirement Classified		0			
0116820130000	20271	Worker's Comp. Certified		0			

0116820130000	20272	Worker's Comp. Classified		0				
0116820130000	20281	Cash in Lieu Certified						
0116820130000	20282	Cash in Lieu Classified						
0116820130000	20291	Life Insurance Certified						
0116820130000	20292	Life Insurance Classified						
0116820130000	20610	General Supplies						
0116820130000	20630	Food						
0116820130000	20640	Books and Periodicals						
TOTAL				0				
0116820211000		SOCIAL WORK/ATTENDANCE						
0116820211000	20111	Salary Certified	0	9,097	9,304	9,430		1.4%
0116820211000	20211	Health Ins. Certified	1	2,541	2,679	2,761		3.1%
0116820211000	20221	Soc. Sec. Certified	4	696	712	721		1.4%
0116820211000	20231	Retirement Certified	4	899	919	931		1.4%
0116820211000	20251	Tuition Reimbursement						
0116820211000	20261	Unemployment Certified						
0116820211000	20271	Worker's Comp. Certified	3	56	58	58		1.4%
0116820211000	20281	Cash in Lieu Certified						
0116820211000	20291	Life Insurance Certified		6	6	6		
0116820211000	20320	Professional Educational Services	0	30	30	30		0.0%
0116820211000	20333	Mileage Paid to Staff	2	42	42	42		0.0%
0116820211000	20610	General Supplies	4	24	24	24		0.0%
TOTAL			8	13,391	13,773	14,004		1.7%
0116820212000		GUIDANCE SERVICES						
0116820212000	20111	Salary Certified	8	40,383	42,163	0		-100.0%
0116820212000	20211	Health Ins. Certified	6	12,183	12,867	0		-100.0%
0116820212000	20221	Soc. Sec. Certified	7	3,089	3,225	0		-100.0%
0116820212000	20231	Retirement Certified	0	3,989	4,164	0		-100.0%
0116820212000	20261	Unemployment Certified						
0116820212000	20271	Worker's Comp. Certified	0	250	261	0		-100.0%
0116820212000	20281	Cash in Lieu Certified						
0116820212000	20291	Life Insurance Certified	9	29	29	0		-100.0%
0116820212000	20320	Professional Educational Services	3	500	500	500		0.0%
0116820212000	20333	Mileage Paid to Staff	6	46	46	46		0.0%
0116820212000	20610	General Supplies	6	26	26	26		0.0%
TOTAL			5	60,496	63,283	573		-99.1%
0116820213000		HEALTH SERVICES						
0116820213000	20111	Salary Certified	3	14,028	14,722	15,775		7.2%
0116820213000	20112	Salary Classified	6	17,133	17,512	17,862		2.0%
0116820213000	20211	Health Ins. Certified	8	2,700	2,883	2,920		1.3%
0116820213000	20212	Health Ins. Classified	1	62	63	75		19.0%
0116820213000	20221	Soc. Sec. Certified	0	1,073	1,126	1,207		7.2%
0116820213000	20222	Soc. Sec. Classified	7	1,311	1,340	1,366		2.0%
0116820213000	20231	Retirement Certified	3	1,386	1,454	1,558		7.2%
0116820213000	20232	Retirement Classified	2	1,692	1,730	1,764		2.0%
0116820213000	20251	Tuition Reimbursement						
0116820213000	20261	Unemployment Certified						
0116820213000	20262	Unemployment Classified						
0116820213000	20271	Worker's Comp. Certified	8	51	53	57		7.2%
0116820213000	20272	Worker's Comp. Classified	4	106	109	111		2.0%
0116820213000	20281	Cash in Lieu Certified						
0116820213000	20282	Cash in Lieu Classified						

0116820213000	20291	Life Insurance Certified		12	12	12	0.0%
0116820213000	20292	Life Insurance Classified	6	47	47	47	0.0%
0116820213000	20330	Employee Training and Development Services	9	79	79	79	0.0%
0116820213000	20333	Mileage Paid to Staff	6	46	46	46	0.0%
0116820213000	20610	General Supplies	6	476	476	476	0.0%
TOTAL			0	40,201	41,651	43,355	4.1%
0116820214100		PSYCH SERVICES SCHOOL AGE					
0116820214100	20111	Salary Certified		22,912	24,040	60,317	150.9%
0116820214100	20211	Health Ins. Certified		5,639	5,937	8,122	36.8%
0116820214100	20221	Soc. Sec. Certified		1,753	1,839	4,614	150.9%
0116820214100	20231	Retirement Certified		2,263	2,374	5,958	150.9%
0116820214100	20251	Tuition Reimbursement					
0116820214100	20261	Unemployment Certified					
0116820214100	20271	Worker's Comp. Certified		142	149	374	150.9%
0116820214100	20281	Cash in Lieu Certified					
0116820214100	20291	Life Insurance Certified		19	19	19	0.0%
0116820214100	20330	Employee Training and Development Services	0	50	50	50	0.0%
0116820214100	20333	Mileage Paid to Staff	3	33	33	33	0.0%
0116820214100	20610	General Supplies	3	363	363	363	0.0%
TOTAL			6	33,174	34,804	79,849	129.4%
0116820215000		SPEECH PATHOLOGY					
0116820215000	20111	Salary Certified					
0116820215000	20211	Health Ins. Certified					
0116820215000	20221	Soc. Sec. Certified					
0116820215000	20231	Retirement Certified					
0116820215000	20251	Tuition Reimbursement					
0116820215000	20261	Unemployment Certified					
0116820215000	20271	Worker's Comp. Certified					
0116820215000	20281	Cash in Lieu Certified					
0116820215000	20291	Life Insurance Certified					
0116820215000	20333	Mileage Paid to Staff					
0116820215000	20340	Other Professional Services	2				
0116820215000	20610	General Supplies	3				
TOTAL			5				
0116820215100		SPEECH/AUD SCHOOL AGE					
0116820215100	20111	Salary Certified					
0116820215100	20112	Salary Classified					
0116820215100	20113	Salary Substitute					
0116820215100	20132	Overtime					
0116820215100	20211	Health Ins. Certified					
0116820215100	20221	Soc. Sec. Certified					
0116820215100	20222	Soc. Sec. Classified					
0116820215100	20223	Soc. Sec. Substitute					
0116820215100	20231	Retirement Certified					
0116820215100	20232	Retirement Classified					
0116820215100	20251	Tuition Reimbursement					
0116820215100	20261	Unemployment Certified					
0116820215100	20262	Unemployment Classified					
0116820215100	20271	Worker's Comp. Certified					
0116820215100	20272	Worker's Comp. Classified					
0116820215100	20281	Cash in Lieu Certified					
0116820215100	20282	Cash in Lieu Classified					

0116820215100	20291	Life Insurance Certified					
0116820215100	20292	Life Insurance Classified					
0116820215100	20320	Professional Educational Services					
0116820215100	20330	Employee Training and Development Services					
0116820215100	20333	Mileage Paid to Staff					
TOTAL				0			
0116820218100		VISION SERVICES SPED					
0116820218100	20320	Professional Educational Services		3,000	4,905	4,905	0.0%
TOTAL				3,000	4,905	4,905	0.0%
0116820221100		SCHOOL IMPROVEMENT					
0116820221100	20111	Salary Certified					
0116820221100	20211	Health Ins. Certified					
0116820221100	20221	Soc. Sec. Certified					
0116820221100	20231	Retirement Certified					
0116820221100	20251	Tuition Reimbursement					
0116820221100	20261	Unemployment Certified					
0116820221100	20271	Worker's Comp. Certified					
0116820221100	20281	Cash in Lieu Certified					
0116820221100	20291	Life Insurance Certified					
0116820221100	20320	Professional Educational Services					
0116820221100	20330	Employee Training and Development Services					
0116820221100	20332	Mileage Paid to Parents					
0116820221100	20333	Mileage Paid to Staff					
0116820221100	20540	Advertising					
0116820221100	20610	General Supplies					
0116820221100	20733	Furniture and Fixtures					
0116820221100	20810	Dues and Fees					
TOTAL				0			
0116820222000		LIBRARY/MEDIA SERVICES					
0116820222000	20111	Salary Certified	2	21,194	22,252	24,634	10.7%
0116820222000	20112	Salary Classified	9	15,102	15,724	16,036	2.0%
0116820222000	20113	Salary Substitute		500	500	500	0.0%
0116820222000	20211	Health Ins. Certified	8	3,166	6,615	6,815	3.0%
0116820222000	20212	Health Ins. Classified	5	\$ 54	\$ 57	\$ 58	2.0%
0116820222000	20221	Soc. Sec. Certified	8	1,621	1,702	1,885	10.7%
0116820222000	20222	Soc. Sec. Classified	2	1,155	1,203	1,227	2.0%
0116820222000	20223	Soc. Sec. Substitute		38	38	38	0.0%
0116820222000	20231	Retirement Certified	8	2,093	2,198	2,433	10.7%
0116820222000	20232	Retirement Classified	0	1,492	1,553	1,584	2.0%
0116820222000	20251	Tuition Reimbursement					
0116820222000	20261	Unemployment Certified					
0116820222000	20262	Unemployment Classified					
0116820222000	20271	Worker's Comp. Certified	5	131	138	153	10.7%
0116820222000	20272	Worker's Comp. Classified	4	94	97	99	2.0%
0116820222000	20281	Cash in Lieu Certified					
0116820222000	20282	Cash in Lieu Classified					
0116820222000	20291	Life Insurance Certified	8	18	18	18	0.0%
0116820222000	20292	Life Insurance Classified	6	46	46	46	0.0%
0116820222000	20610	General Supplies	0	200	200	200	0.0%
0116820222000	20640	Books and Periodicals	0	3,300	3,300	3,300	0.0%

011682022000	20642	Audio-Visual Materials	0	100	100	100	0.0%
TOTAL			6	50,306	55,741	59,125	6.1%
0116820223000		TECHNOLOGY-INSTRUTION					
0116820223000	20642	Audio-Visual Materials					
TOTAL				0			
0116820241000		OFFICE OF THE PRINCIPAL					
0116820241000	20110	Salary Classified	8	26,158	26,661	27,081	1.6%
0116820241000	20111	Salary Certified	0	91,050	93,831	96,646	3.0%
0116820241000	20210	Health Ins. Classified	8	6,524	6,981	8,221	17.8%
0116820241000	20211	Health Ins. Certified	9	8,029	8,178	8,452	3.4%
0116820241000	20220	Soc. Sec. Classified	6	2,001	2,040	2,072	1.6%
0116820241000	20221	Soc. Sec. Certified	3	6,965	7,178	7,393	3.0%
0116820241000	20230	Retirement Classified	1	2,584	2,633	2,675	1.6%
0116820241000	20231	Retirement Certified	5	8,993	9,268	9,546	3.0%
0116820241000	20251	Tuition Reimbursement					
0116820241000	20260	Unemployment Classified					
0116820241000	20261	Unemployment Certified					
0116820241000	20270	Worker's Comp. Classified	0	162	165	168	1.6%
0116820241000	20271	Worker's Comp. Certified	7	565	582	599	3.0%
0116820241000	20280	Cash in Lieu Classified		1,000	2,750	2,750	0.0%
0116820241000	20281	Cash in Lieu Certified			2,750	2,750	0.0%
0116820241000	20290	Life Insurance Classified	6	46	46	46	0.0%
0116820241000	20291	Life Insurance Certified	6	280	280	280	0.0%
0116820241000	20333	Mileage Paid to Staff	0	1,000	1,000	1,000	0.0%
0116820241000	20810	Dues and Fees	0	650	650	650	0.0%
TOTAL			9	156,007	164,993	170,329	3.2%
0116820261000		OPERATIONS OF BUILDING					
0116820261000	20110	Salary Custodial/Maint.	5	56,264	57,200	58,344	2.0%
0116820261000	20120	Salary Temp.					
0116820261000	20130	Overtime		2,500	2,500	2,500	0.0%
0116820261000	20210	Health Ins. Custodial/Maint.	0	31,485	33,670	34,968	3.9%
0116820261000	20220	Soc. Sec. Custodial/Maint.	4	4,304	4,376	4,463	2.0%
0116820261000	20230	Retirement Custodial/Main.	9	5,563	5,655	5,768	2.0%
0116820261000	20260	Unemployment Custodial/Maint.					
0116820261000	20270	Worker's Comp. Custodial/Maint.	2	349	355	362	2.0%
	20280	Cash in Lieu Classified					
		Life Insurance Custodial/Maint.					
0116820261000	20290		3	93	93	93	0.0%
0116820261000	20340	Other Professional Services	0	660	660	660	0.0%
0116820261000	20352	Other Technical Services	8	198	198	198	0.0%
0116820261000	20530	Communications	9	99	99	99	0.0%
0116820261000	20610	General Supplies	0	5,940	5,940	5,940	0.0%
0116820261000	20621	Natural Gas	0	13,200	13,200	13,200	0.0%
0116820261000	20622	Electricity	0	54,450	54,450	54,450	0.0%
0116820261000	20629	Other(water)	0	4,950	4,950	4,950	0.0%
0116820261000	20730	Equipment	0	660	660	660	0.0%
TOTAL			0	180,715	184,006	186,656	1.4%
0116820262000		MAINTENANCE OF BUILDINGS					
0116820262000	20110	Salary Custodial/Maint.					
0116820262000	20120	Salary Temp.					
0116820262000	20130	Overtime					
0116820262000	20210	Health Ins. Custodial/Maint.					

0116820262000	20220	Soc. Sec. Custodial/Maint.						
0116820262000	20230	Retirement Custodial/Main.						
0116820262000	20271	Worker's Comp. Custodial/Maint.						
0116820262000	20280	Cash in Lieu Classified						
0116820262000	20290	Life Insurance Custodial/Maint.						
0116820262000	20352	Other Technical Services	0	5,280	5,280	5,280	0.0%	
0116820262000	20430	Repairs and Maintenance Services	2	15,762	15,762	15,762	0.0%	
0116820262000	20520	Property Ins.	0	8,580	8,580	8,580	0.0%	
0116820262000	20530	Communications	4	264	264	264	0.0%	
0116820262000	20610	General Supplies	6	66	66	66	0.0%	
0116820262000	20731	Equipment	8	198	198	198	0.0%	
0116820262000	20733	Furniture and Fixtures						
0116820262000	20810	Dues and Fees						
TOTAL			0	30,150	30,150	30,150	0.0%	
011682026600		SECURITY						
0116820266000	20330	Professional Development	6	66	66	66	0.0%	
0116820266000	20340	School Resource Officer	0	3,300	3,300	3,300	0.0%	
0116820266000	20610	General Supplies	4	594	594	594	0.0%	
TOTAL			0	3,960	3,960	3,960	0.0%	
0116820353500		HAL						
0116820353500	20111	Salary Certified	6	13,549	14,017	15,099	7.7%	
0116820353500	20210	Health Ins. Certified	0	821	878	1,692	92.7%	
0116820353500	20221	Soc. Sec. Certified	0	1,036	1,072	1,155	7.7%	
0116820353500	20231	Retirement Certified	1	1,338	1,384	1,491	7.7%	
0116820353500	20251	Tuition Reimbursement						
0116820353500	20261	Unemployment Certified						
0116820353500	20271	Worker's Comp. Certified	1	84	87	94	7.7%	
0116820353500	20281	Cash in Lieu Certified						
0116820353500	20291	Life Insurance Certified	0	10	10	10	0.0%	
0116820353500	20333	Mileage Paid to Staff	3	13	13	13	0.0%	
0116820353500	20320	Professional Educational Services						
0116820353500	20610	General Supplies	2	382	382	382	0.0%	
TOTAL			2	17,234	17,844	19,936	11.7%	
0116820354000		STATE EARLY CHILDHOOD						
0116820354000	20111	Salary Certified						
0116820354000	20112	Salary Classified						
0116820354000	20113	Salary Substitute						
0116820354000	20211	Health Ins. Certified		0				
0116820354000	20212	Health Ins. Classified		0				
0116820354000	20221	Soc. Sec. Certified		0				
0116820354000	20222	Soc. Sec. Classified		0				
0116820354000	20223	Soc. Sec. Substitute		0				
0116820354000	20231	Retirement Certified		0				
0116820354000	20232	Retirement Classified		0				
0116820354000	20251	Tuition Reimbursement						
0116820354000	20261	Unemployment Certified						
0116820354000	20262	Unemployment Classified						
0116820354000	20271	Worker's Comp. Certified		0				
0116820354000	20272	Worker's Comp. Classified		0				
0116820354000	20281	Cash in Lieu Certified						
0116820354000	20282	Cash in Lieu Certified						

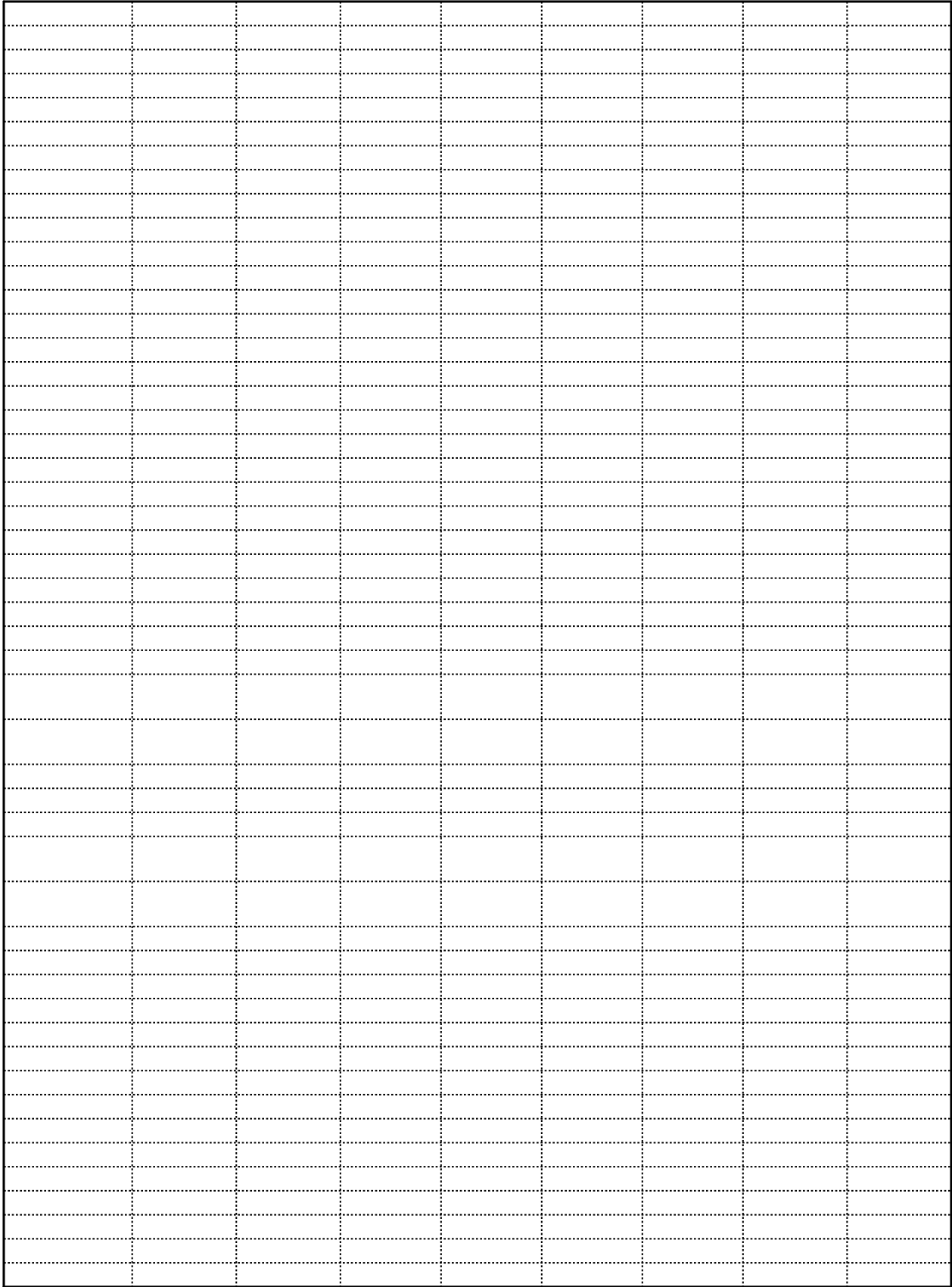
0116820354000	20291	Life Insurance Certified						
0116820354000	20292	Life Insurance Classified						
0116820354000	20333	Mileage Paid to Staff						
TOTAL				0				
0116820359900		PROGRAMS Learning						
0116820359900	20111	Salary Certified				\$	10,089	
0116820359900	20211	Health Ins. Certified				\$	3,628	
0116820359900	20221	Soc. Sec. Certified				\$	772	
0116820359900	20231	Retirement Certified				\$	997	
0116820359900	20261	Unemployment Certified						
0116820359900	20271	Worker's Comp. Certified				\$	36	
0116820359900	20281	Cash in Lieu Certified						
0116820359900	20291	Life Insurance Certified				\$	36	
TOTAL				0		\$	15,559	
0116820620000		TITLE 1 PART A BASIC PROG						
0116820620000	20111	Salary Certified	2	32,747	33,489		41,392	23.6%
0116820620000	20112	Salary Classified	3	14,892	14,994		15,250	1.7%
0116820620000	20113	Salary Substitute		1,500	1,500		1,500	0.0%
0116820620000	20211	Health Ins. Certified	6	10,149	10,723		13,061	21.8%
0116820620000	20212	Health Ins. Classified	2	54	54		55	1.7%
0116820620000	20221	Soc. Sec. Certified	8	2,505	2,562		3,166	23.6%
0116820620000	20222	Soc. Sec. Classified	6	1,139	1,147		1,167	1.7%
0116820620000	20223	Soc. Sec. Substitute		115	115		115	0.0%
0116820620000	20231	Retirement Certified	2	3,234	3,308		4,088	23.6%
0116820620000	20232	Retirement Classified	8	1,471	1,481		1,506	1.7%
0116820620000	20251	Tuition Reimbursement						
0116820620000	20261	Unemployment Certified						
0116820620000	20262	Unemployment Classified						
0116820620000	20271	Worker's Comp. Certified	3	200	204		252	23.6%
0116820620000	20272	Worker's Comp. Classified	0	92	93		95	1.7%
0116820620000	20281	Cash in Lieu Certified						
0116820620000	20282	Cash in Lieu Classified						
0116820620000	20291	Life Insurance Certified	3	23	23		23	0.0%
0116820620000	20292	Life Insurance Classified	6	46	46		46	0.0%
0116820620000	20320	Professional Educational Services	6	446	446		446	0.0%
0116820620000	20330	Employee Training and Development Services	7	157	157		157	0.0%
0116820620000	20333	Mileage Paid to Staff	9	59	59		59	0.0%
0116820620000	20590	Interagency Purchased Services						
0116820620000	20610	General Supplies	3	1,273	1,273		1,273	0.0%
TOTAL			3	70,102	71,674		83,651	16.7%
0116820621000		TITLE 1 ACCOUNTABILITY						
0116820621000	20111	Salary Certified						
0116820621000	20211	Health Ins. Certified						
0116820621000	20221	Soc. Sec. Certified						
0116820621000	20231	Retirement Certified						
0116820621000	20251	Tuition Reimbursement						
0116820621000	20261	Unemployment Certified						
0116820621000	20271	Worker's Comp. Certified						
0116820621000	20281	Cash in Lieu Certified						
0116820621000	20291	Life Insurance Certified						

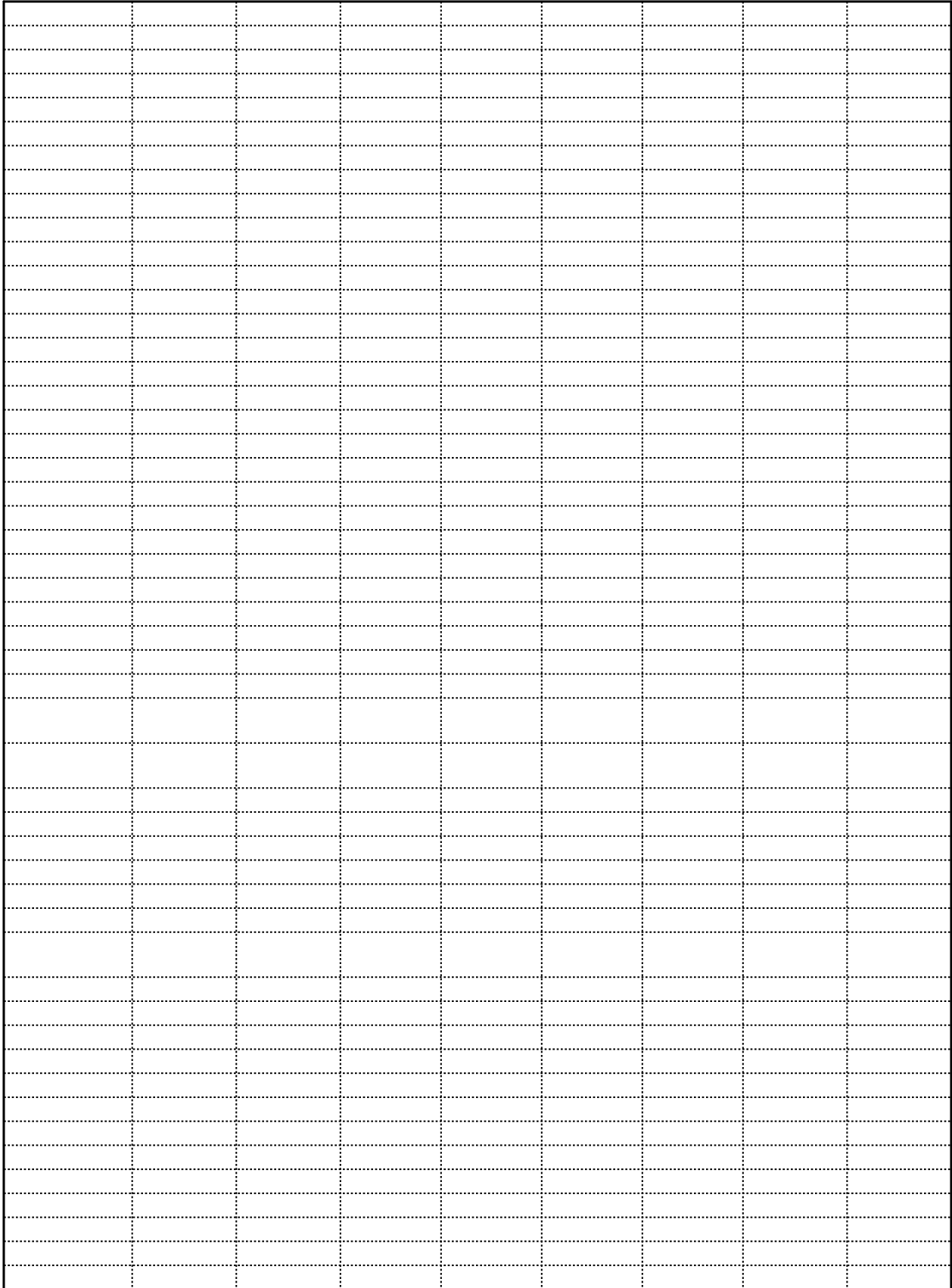
0116820621000	20320	Professional Educational Services	3	4,653	4,653	4,653	0.0%
0116820621000	20330	Employee Training and Development Services					
0116820621000	20610	General Supplies	9	1,129	1,129	1,129	0.0%
TOTAL			2	5,782	5,782	5,782	0.0%
0116820631000		TITLE 2 EFFECTIVE INSTR.					
0116820631000	20111	Salary Certified	0				
0116820631000	20113	Salary Substitute					
0116820631000	20211	Health Ins. Certified	6				
0116820631000	20221	Soc. Sec. Certified	0				
0116820631000	20223	Soc. Sec. Classified					
0116820631000	20231	Retirement Certified	6				
0116820631000	20251	Tuition Reimbursement					
0116820631000	20261	Unemployment Certified					
0116820631000	20271	Worker's Comp. Certified	4				
0116820631000	20281	Cash in Lieu Certified					
0116820631000	20291	Life Insurance Certified	6				
0116820631000	20320	Professional Educational Services	5	4,894	4,894	4,894	0.0%
0116820631000	20330	Employee Training and Development Services	4	44	44	44	0.0%
0116820631000	20610	General Supplies					
TOTAL			9	4,938	4,938	4,938	0.0%
0116820640600		IDEA PRESCHOOL BASE					
0116820640600	20111	Salary Certified					
0116820640600	20112	Salary Classified					
0116820640600	20113	Salary Substitute					
0116820640600	20211	Health Ins. Certified		0			
0116820640600	20212	Health Ins. Classified		0			
0116820640600	20221	Soc. Sec. Certified		0			
0116820640600	20222	Soc. Sec. Classified		0			
0116820640600	20223	Soc. Sec. Substitute		0			
0116820640600	20231	Retirement Certified		0			
0116820640600	20232	Retirement Classified		0			
0116820640600	20251	Tuition Reimbursement					
0116820640600	20261	Unemployment Certified					
0116820640600	20262	Unemployment Classified					
0116820640600	20271	Worker's Comp. Certified		0			
0116820640600	20272	Worker's Comp. Classified		0			
0116820640600	20281	Cash in Lieu Certified					
0116820640600	20282	Cash in Lieu Classified					
0116820640600	20291	Life Insurance Certified					
0116820640600	20292	Life Insurance Certified					
TOTAL				0			
0116820640800		IDEA E/P					
0116820640800	20111	Salary Certified				66,780	
0116820640800	20112	Salary Classified	9	24,389	13,338	17,343	130.0%
0116820640800	20113	Salary Substitute					
0116820640800	20132	Overtime					
0116820640800	20211	Health Ins. Certified				22,092	100.0%
0116820640800	20212	Health Ins. Classified	8	88		88	
0116820640800	20221	Soc. Sec. Certified		0	0	5,109	
0116820640800	20222	Soc. Sec. Classified	6	1,866	1,020	1,327	130.0%

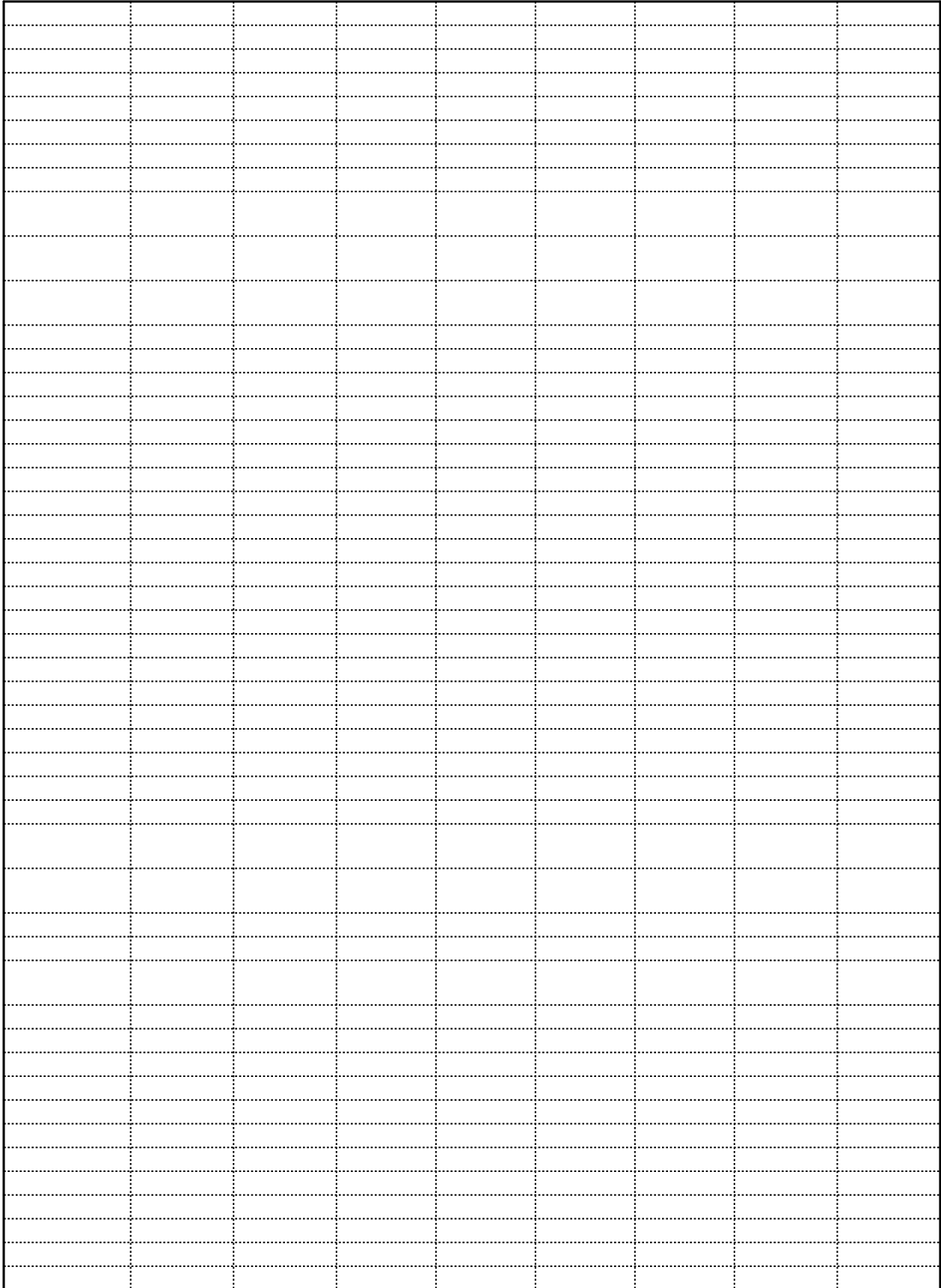
0116820640800	20223	Soc. Sec. Substitute		0	0	0	
0116820640800	20231	Retirement Certified		0	0	6,596	
0116820640800	20232	Retirement Classified	9	2,409	1,317	1,713	130.0%
0116820640800	20251	Tuition Reimbursement					
0116820640800	20261	Unemployment Certified					
0116820640800	20262	Unemployment Classified					
0116820640800	20271	Worker's Comp. Certified		0	0	414	#DIV/0!
0116820640800	20272	Worker's Comp. Classified	1	151	83	108	130.0%
0116820640800	20281	Cash in Lieu Certified					
0116820640800	20282	Cash in Lieu Classified					
0116820640800	20291	Life Insurance Certified					
0116820640800	20292	Life Insurance Classified	3	47	47	47	100.0%
0116820640800	20320	Professional Educational Services	8	10,418	10,418	10,418	0.0%
0116820640800	20610	General Supplies	5	225	225	225	0.0%
TOTAL			8	39,592	26,448	132,258	-33.2%
0116820641200 IDEA PART B PROPOR.							
0116820641200	20320	Professional Educational Services					
TOTAL				0			
0116820692500 TITLE 3 ENG. LANG. ACQ.							
0116820692500	20111	Salary Certified					
0116820692500	20112	Salary Classified					
0116820692500	20113	Salary Substitute					
0116820692500	20211	Health Ins. Certified					
0116820692500	20212	Health Ins. Classified					
0116820692500	20221	Soc. Sec. Certified					
0116820692500	20222	Soc. Sec. Classified					
0116820692500	20223	Soc. Sec. Substitute					
0116820692500	20231	Retirement Certified					
0116820692500	20232	Retirement Classified					
0116820692500	20251	Tuition Reimbursement					
0116820692500	20261	Unemployment Certified					
0116820692500	20262	Unemployment Classified					
0116820692500	20272	Worker's Comp. Certified					
0116820692500	20273	Worker's Comp. Classified					
0116820692500	20281	Cash in Lieu Certified					
0116820692500	20282	Cash in Lieu Classified					
0116820692500	20291	Life Insurance Certified					
0116820692500	20292	Life Insurance Classified					
0116820692500	20320	Professional Educational Services	0	270	270	270	0.0%
0116820692500	20330	Employee Training and Development Services	7	47	47	47	0.0%
0116820692500	20610	General Supplies	2	2,482	2,482	2,482	0.0%
TOTAL			9	2,799	2,799	2,799	0.0%
0616820310000 FOOD SERVICE							
0616820310000	20110	Salary Food Service	7	30,055	31,612	32,244	2.0%
0616820310000	20130	Overtime					
0616820310000	20210	Health Ins. Food Service	5	108	114	116	2.0%
0616820310000	20221	Soc. Sec. Food Service	0	2,299	2,418	2,467	2.0%
0616820310000	20230	Retirement Food Service	3	2,969	3,122	3,185	2.0%
0616820310000	20260	Unemployment Food Service					

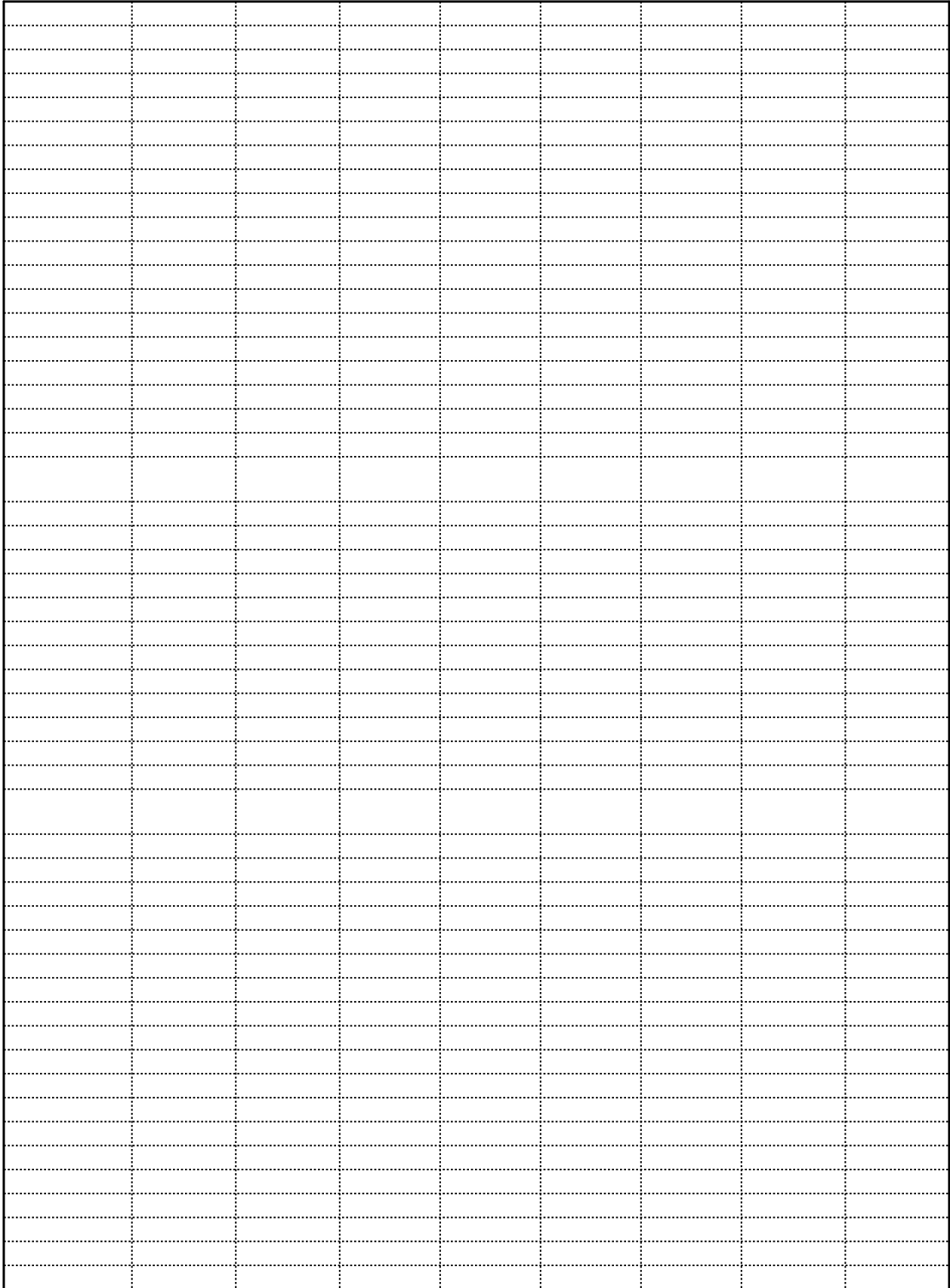
0616820310000	20270	Worker's Comp. Food Service	2	186	196	200	2.0%
0616820310000	20280	Cash in Lieu Classified					
0616820310000	20290	Life Insurance Food Service	3	93	93	93	0.0%
0616820310000	20333	Mileage Paid to Staff					
0616820310000	20340	Other Professional Services					
0616820310000	20530	Communications					
0616820310000	20610	General Supplies					
0616820310000	20733	Furniture and Fixtures					
TOTAL			0	35,710	37,555	38,305	2.0%
Title IV Student Support and Academic Enrichment							
0116820696900	20111	Salary Certified					
0116820696900	20112	Salary Classified					
0116820696900	20113	Salary Substitute					
0116820696900	20211	Health Ins. Certified					
0116820696900	20212	Health Ins. Classified					
0116820696900	20221	Soc. Sec. Certified					
0116820696900	20222	Soc. Sec. Classified					
0116820696900	20223	Soc. Sec. Substitute					
0116820696900	20231	Retirement Certified					
0116820696900	20232	Retirement Classified					
0116820696900	20251	Tuition Reimbursement					
0116820696900	20261	Unemployment Certified					
0116820696900	20262	Unemployment Classified					
0116820696900	20272	Worker's Comp. Certified					
0116820696900	20273	Worker's Comp. Classified					
0116820696900	20281	Cash in Lieu Certified					
0116820696900	20282	Cash in Lieu Classified					
0116820696900	20291	Life Insurance Certified					
0116820696900	20292	Life Insurance Classified					
0116820696900	20320	Professional Educational Services					
0116820696900	20330	Employee Training and Development Services					
0116820696900	20610	General Supplies					
TOTAL				0			
CATEGORICAL RECEIPTS McKinney-Vento							
0116820699000	20111	Salary Certified					
0116820699000	20211	Health Ins. Certified					
0116820699000	20221	Soc. Sec. Certified					
0116820699000	20231	Retirement Certified					
0116820699000	20261	Unemployment Certified					
0116820699000	20271	Worker's Comp. Certified					
0116820699000	20281	Cash in Lieu Certified					
0116820699000	20291	Life Insurance Certified					
TOTAL				0			

	18/19	19/20	20/21	21/22	% change	
Regular Education	913381	988878	1153057	1211703	5.09%	
SPED	413594	527001	541412	503628	-6.98%	
Pupil Services	90683	118048	122668	61892	-49.54%	Counselor out
Staff Services	56076	50306	55741	59125	6.07%	
General Admin.	0	0	0	0	-	
School Admin	141749	156007	164993	170329	3.23%	
Fiscal	0	0	0	0	-	
Operations	175120	180715	184006	186656	1.44%	
Maintenance	30150	30150	30150	30150	0.00%	
Transportation	0	0	0	0	-	
Early Childhood	0	0	0	15559	-	
Title	141063	83621	85193	97171	14.06%	
IDEA	39638	39592	26448	132258	400.07%	Psych
BOE						
TOTAL	1820753	2051103	2252026	2223483	-1.27%	



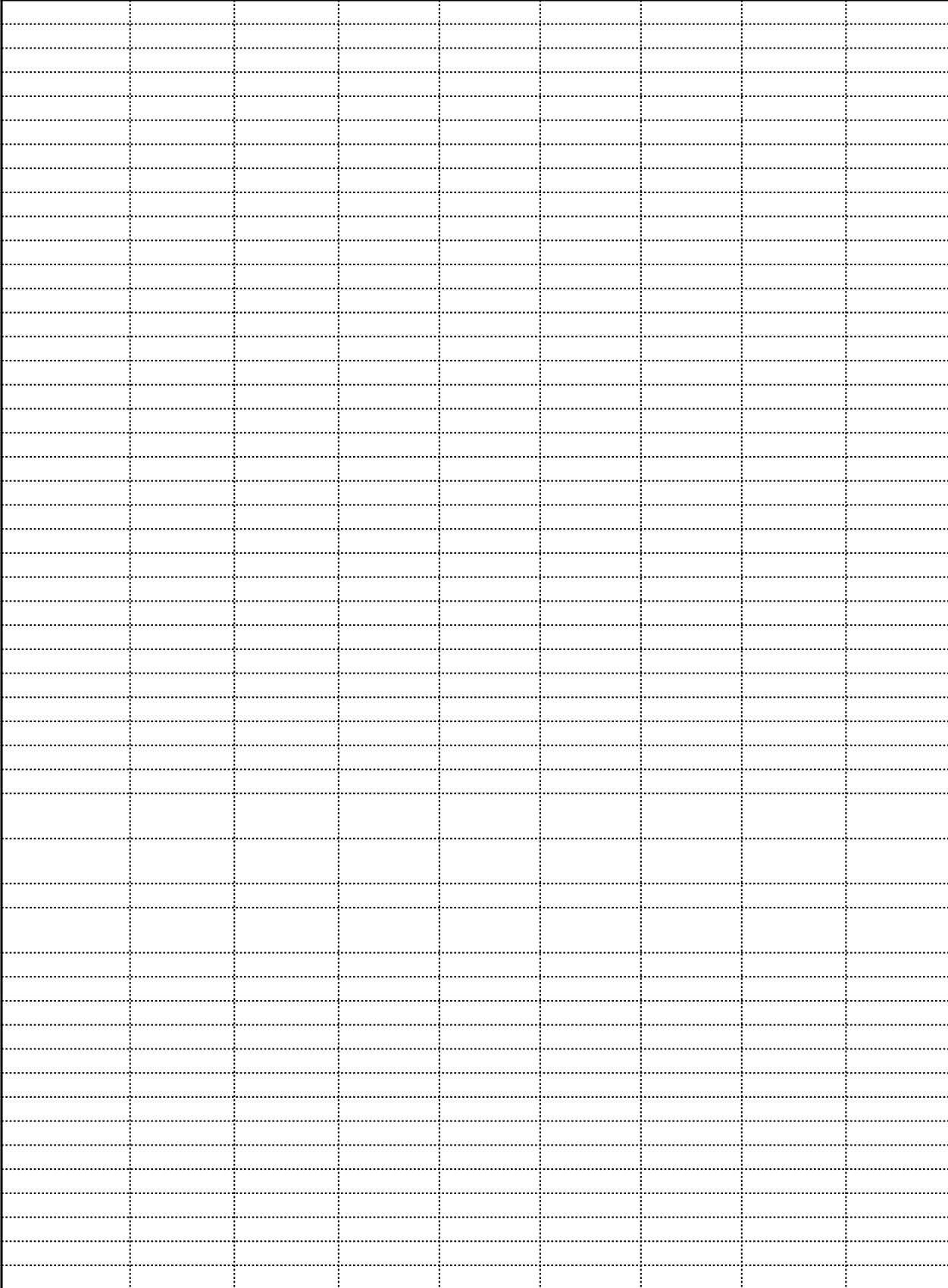








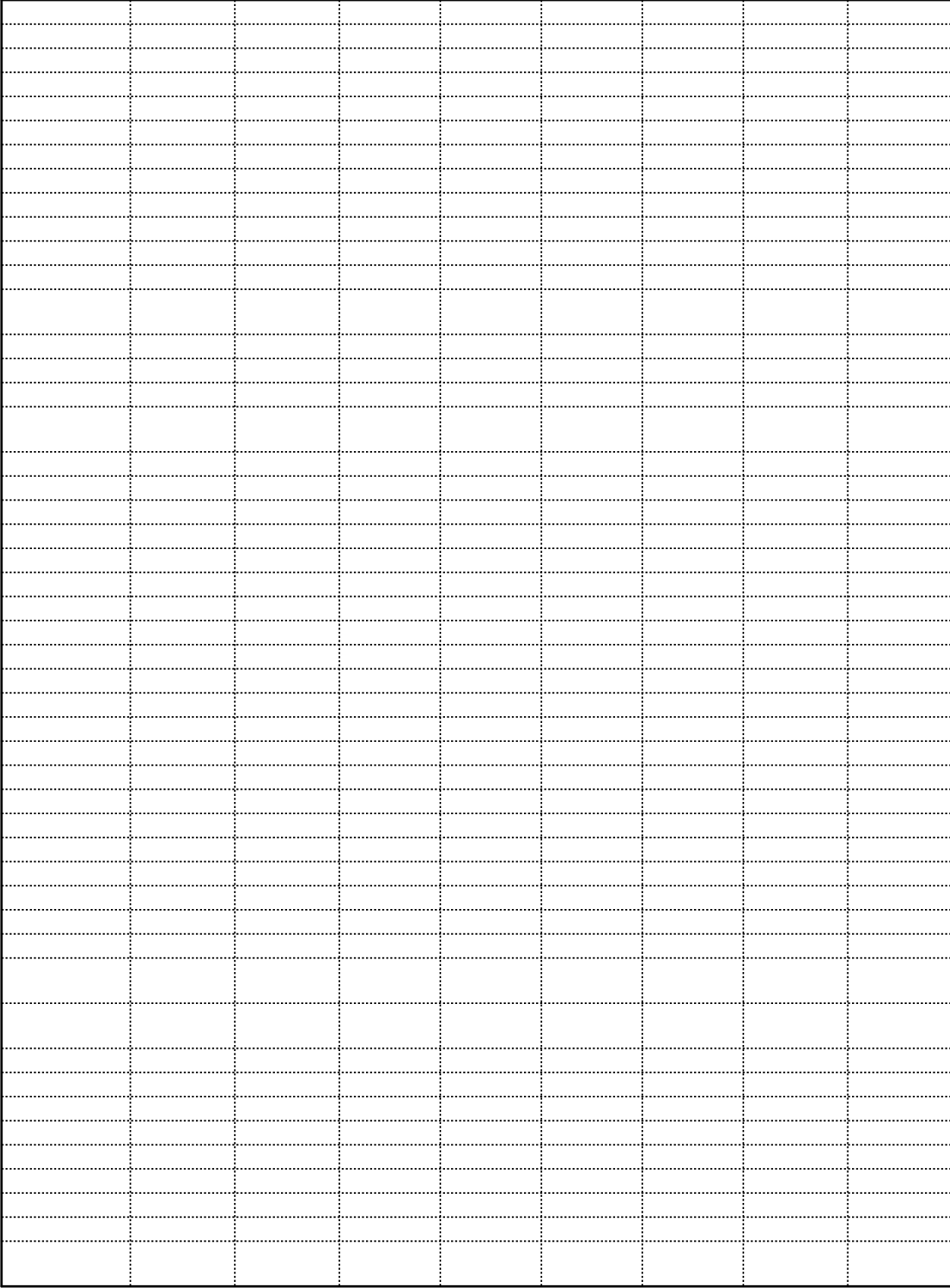






Inc. Reading Specialist







WILDEWOOD ELEMENTARY

org code	account code	Description	2019-2020	2020-2021	2021-2022	Change
0116920110000 REGULAR EDUCATION						
0116920110000	20111	Salary Certified	515,335	522,343	524,672	0.4%
0116920110000	20112	Salary Classified	47,951	47,724	48,678	2.0%
0116920110000	20113	Salary Substitute	16,050	16,000	15,000	-6.3%
0116920110000	20151	Unit Pay	6,384	9,171	9,354	2.0%
0116920110000	20152	Unit Pay Classified				
0116920110000	20211	Health Ins. Certified	108,309	100,633	64,575	-35.8%
0116920110000	20212	Health Ins. Classified	173	172	175	1.9%
0116920110000	20221	Soc. Sec. Certified	39,423	39,959	40,137	0.4%
0116920110000	20222	Soc. Sec. Classified	3,668	3,651	3,724	2.0%
0116920110000	20223	Soc. Sec. Substitute	1,228	1,224	1,148	-6.3%
0116920110000	20231	Retirement Certified	50,900	51,592	51,822	0.4%
0116920110000	20232	Retirement Classified	4,736	4,714	4,808	2.0%
0116920110000	20251	Tuition Reimbursement				
0116920110000	20261	Unemployment Certified				
0116920110000	20262	Unemployment Classified				
0116920110000	20271	Worker's Comp. Certified	3,195	3,239	3,253	0.4%
0116920110000	20272	Worker's Comp. Classified	297	296	302	2.0%
0116920110000	20281	Cash in Lieu certified	2,500	4,125	6,875	66.7%
0116920110000	20282	Cash in lieu classified				
0116920110000	20291	Life Insurance Certified	445	445	445	0.0%
0116920110000	20292	Life Insurance Classified	188	188	188	0.0%
0116920110000	20330	Employee Training and Development Services	2,000	2,000	2,000	0.0%
0116920110000	20333	Mileage Paid to Staff	240	240	240	0.0%
0116920110000	20340	Other Professional Services(Outdoor Ed.)	5,480	5,480	5,480	0.0%
0116920110000	20531	Postage	900	900	900	0.0%
0116920110000	20610	General Supplies	11,875	11,875	11,875	0.0%
0116920110000	20640	Books and Periodicals	800	800	800	0.0%
0116920110000	20650	Supplies - Technology Related	500	500	500	0.0%
0116920110000	20733	Furniture and Fixtures	1,000	1,000	1,000	0.0%
0116920110000	20734	Technology-Related Hardware	500	500	500	0.0%
0116920110000	20810	Dues and Fees	0	0	0	
0116920110001	20330	Employee Train	1,600	1,600	1,600	0.0%
0116920110001	20610	Curricular Supplies	1,600	1,600	1,600	0.0%
0116920110001	20640	Books and Periodicals	21,600	21,600	21,600	0.0%
0116920110001	20734	Hardware Technology Related	20,000	20,000	20,000	0.0%
0116920110050	20610	Sci. Supplies	200	200	200	0.0%
0116920110068	20610	PE Supplies	600	600	600	0.0%
0116920110090	20610	Art Supplies	1,000	1,000	1,000	0.0%
0116920110093	20610	Vocal Music Supplies	300	300	300	0.0%
0116920110094	20610	Band Supplies	2,000	2,000	2,000	0.0%
TOTAL			872,977	877,670	847,351	-3.5%
0116920112500 FLEX FUNDING						
0116920112500	20111	Salary Certified				
0116920112500	20112	Salary Classified				
0116920112500	20211	Health Ins. Certified	0			
0116920112500	20221	Soc. Sec. Certified	0			
0116920112500	20231	Retirement Certified	0			
0116920112500	20261	Unemployment Certified				

0116920112500	20271	Worker's Comp. Certified		0			
0116920112500	20281	Cash in Lieu certified					
0116920112500	20291	Life Insurance Certified					
0116920112500	20610	General Supplies					
TOTAL				0			
0116920115000		LEP					
0116920115000	20111	Salary Certified			31,842	33,946	6.6%
0116920115000	20112	Salary Classified					
0116920115000	20113	Salary Substitute			1,500	1,500	0.0%
0116920115000	20211	Health Ins. Certified			10,723	4,212	-60.7%
0116920115000	20212	Health Ins. Classified					
0116920115000	20221	Soc. Sec. Certified	\$ -	\$ 2,436	\$ 2,597		6.6%
0116920115000	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -		
0116920115000	20223	Soc. Sec. Substitute	\$ -	\$ 115	\$ 115		0.0%
0116920115000	20231	Retirement Certified	\$ -	\$ 3,145	\$ 3,353		6.6%
0116920115000	20232	Retirement Classified	\$ -	\$ -	\$ -		
0116920115000	20251	Tuition Reimbursement					
0116920115000	20261	Unemployment Certified					
0116920115000	20262	Unemployment Classified					
0116920115000	20271	Worker's Comp. Certified	\$ -	\$ 197	\$ 210		6.6%
0116920115000	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -		
0116920115000	20281	Cash in Lieu certified			\$ 1,375		
0116920115000	20282	Cash in lieu classified					
0116920115000	20291	Life Insurance Certified					
0116920115000	20292	Life Insurance Classified					
0116920115000	20320	Professional Educational Services					
0116920115000	20330	Employee Training and Development Services					
0116920115000	20333	Mileage Paid to Staff					
0116920115000	20610	General Supplies	\$ 5,600	\$ 5,600	\$ 5,600		0.0%
0116920115000	20640	Books and Periodicals					
0116920115000	20650	Supplies - Technology Related					
0116920115000	20734	Technology-Related Hardware					
TOTAL			\$ 5,600	\$ 55,558	\$ 52,908		-4.8%
0116920116000		POVERTY					
0116920116000	20111	Salary Certified	346,186	372,222	481,929		29.5%
0116920116000	20112	Salary Classified					
0116920116000	20113	Salary Substitute	10,700	10,000	10,000		0.0%
0116920116000	20211	Health Ins. Certified	61,451	67,319	119,482		77.5%
0116920116000	20212	Health Ins. Classified	0				
0116920116000	20221	Soc. Sec. Certified	26,483	28,475	36,868		29.5%
0116920116000	20222	Soc. Sec. Classified	0	0			
0116920116000	20223	Soc. Sec. Substitute	819	765	765		0.0%
0116920116000	20231	Retirement Certified	34,193	36,764	47,600		29.5%
0116920116000	20232	Retirement Classified	0	0			
0116920116000	20251	Tuition Reimbursement					
0116920116000	20261	Unemployment Certified					
0116920116000	20262	Unemployment Classified					
0116920116000	20271	Worker's Comp. Certified	2,146	2,308	2,988		29.5%
0116920116000	20272	Worker's Comp. Classified	0	0			
0116920116000	20281	Cash in Lieu certified	2,666	5,500	8,250		50.0%
0116920116000	20282	Cash in lieu classified					
0116920116000	20291	Life Insurance Certified	328	328	328		0.0%
0116920116000	20292	Life Insurance Classified					

0116920116000	20610	General Supplies	0	80	80	80	0.0%
0116920116000	20640	Books and Periodicals					
TOTAL			7	485,052	523,761	708,290	35.2%
0116920120000		SPED SCHOOL AGE					
0116920120000	20111	Salary Certified	2	148,919	132,126	135,563	2.6%
0116920120000	20112	Salary Classified	5	13,000	14,093	14,375	2.0%
0116920120000	20113	Salary Substitute	0	3,080	3,500	3,500	0.0%
0116920120000	20211	Health Ins. Certified	7	48,364	13,685	16,925	23.7%
0116920120000	20212	Health Ins. Classified	2	\$ 47	\$ 51	\$ 75	47.8%
0116920120000	20221	Soc. Sec. Certified	5	11,392	10,108	10,371	2.6%
0116920120000	20222	Soc. Sec. Classified	0	995	1,078	1,100	2.0%
0116920120000	20223	Soc. Sec. Substitute	0	236	268	268	0.0%
0116920120000	20231	Retirement Certified	2	14,709	13,050	13,390	2.6%
0116920120000	20232	Retirement Classified	0	1,284	1,392	1,420	2.0%
0116920120000	20251	Tuition Reimbursement					
0116920120000	20261	Unemployment Certified					
0116920120000	20262	Unemployment Classified					
0116920120000	20271	Worker's Comp. Certified	1	923	819	840	2.6%
0116920120000	20272	Worker's Comp. Classified	2	81	87	89	2.0%
0116920120000	20281	Cash in Lieu Certified			5,500	2,750	
0116920120000	20282	Cash in Lieu Classified					
0116920120000	20291	Life Insurance Certified	0	140	140	140	0.0%
0116920120000	20292	Life Insurance Classified					
0116920120000	20320	Professional Educational Services	5	6,825	6,825	6,825	0.0%
0116920120000	20330	Employee Training and Development Services					
0116920120000	20333	Mileage Paid to Staff					
0116920120000	20563	Tuition to Private Schools					
0116920120000	20569	Tuition - Other	0	81,900	81,900	81,900	0.0%
0116920120000	20610	General Supplies	3	848	848	848	0.0%
0116920120000	20640	Books and Periodicals					
0116920120000	20733	Furniture and Fixtures					
0116920120000	20734	Technology-Related Hardware					
TOTAL			2	332,742	285,470	290,378	1.7%
0116920129100		SPED 3-5					
0116920129100	20111	Salary Certified					
0116920129100	20112	Salary Classified					
0116920129100	20113	Salary Substitute					
0116920129100	20211	Health Ins. Certified		0			
0116920129100	20212	Health Ins. Classified		0			
0116920129100	20221	Soc. Sec. Certified		0			
0116920129100	20222	Soc. Sec. Classified		0			
0116920129100	20223	Soc. Sec. Substitute		0			
0116920129100	20231	Retirement Certified		0			
0116920129100	20232	Retirement Classified		0			
0116920129100	20251	Tuition Reimbursement					
0116920129100	20261	Unemployment Certified					
0116920129100	20262	Unemployment Classified					
0116920129100	20271	Worker's Comp. Certified		0			
0116920129100	20272	Worker's Comp. Classified		0			
0116920129100	20281	Cash in Lieu Certified					
0116920129100	20282	Cash in Lieu Classified					
0116920129100	20291	Life Insurance Certified					
0116920129100	20292	Life Insurance Classified					

0116920129100	20320	Professional Educational Services				
0116920129100	20330	Employee Training and Development Services				
0116920129100	20561	Tuition to Other School Districts Within the State				
	20610	General Supplies	2,300	2,300	2,300	
0116920129100	20630	Food	\$ 2,415	2,415	2,415	0.0%
TOTAL			\$ 4,715	4,715	4,715	0.0%
0116920129200		SPED BIRTH TO 2				
0116920129200	20111	Salary Certified				
0116920129200	20112	Salary Classified				
0116920129200	20211	Health Ins. Certified	0			
0116920129200	20212	Health Ins. Classified	0			
0116920129200	20221	Soc. Sec. Certified	0			
0116920129200	20222	Soc. Sec. Classified	0			
0116920129200	20231	Retirement Certified	0			
0116920129200	20232	Retirement Classified	0			
0116920129200	20251	Tuition Reimbursement				
0116920129200	20261	Unemployment Certified				
0116920129200	20262	Unemployment Classified				
0116920129200	20271	Worker's Comp. Certified	0			
0116920129200	20272	Worker's Comp. Classified	0			
0116920129200	20281	Cash in Lieu Certified				
0116920129200	20282	Cash in Lieu Classified				
0116920129200	20291	Life Insurance Certified				
0116920129200	20292	Life Insurance Classified				
0116920129200	20320	Professional Educational Services	6,700	6,700	6,700	0.0%
0116920129200	20330	Employee Training and Development Services				
0116920129200	20333	Mileage Paid to Staff				
	20610	General Supplies				
0116920129200	20734	Technology-Related Hardware				
0116920129200	20735	Technology Software				
TOTAL			6,700	6,700	6,700	0.0%
0116920130000		SUMMER SCHOOL				
0116920130000	20111	Salary Certified				
0116920130000	20112	Salary Classified				
0116920130000	20211	Health Ins. Certified	0			
0116920130000	20212	Health Ins. Classified	0			
0116920130000	20221	Soc. Sec. Certified	0			
0116920130000	20222	Soc. Sec. Classified	0			
0116920130000	20231	Retirement Certified	0			
0116920130000	20232	Retirement Classified	0			
0116920130000	20271	Worker's Comp. Certified	0			
0116920130000	20272	Worker's Comp. Classified	0			
0116920130000	20281	Cash in Lieu Certified				
0116920130000	20282	Cash in Lieu Classified				
0116920130000	20291	Life Insurance Certified				
0116920130000	20292	Life Insurance Classified				
0116920130000	20610	General Supplies				
0116920130000	20630	Food				
0116920130000	20640	Books and Periodicals				
TOTAL			0			
0116920211000		SOCIAL WORK/ATTENDANCE				

0116920211000	20111	Salary Certified	5	9,097	9,304	9,430	1.4%
0116920211000	20211	Health Ins. Certified	1	2,541	2,679	2,761	3.1%
0116920211000	20221	Soc. Sec. Certified	0	696	712	721	1.4%
0116920211000	20231	Retirement Certified	2	899	919	931	1.4%
0116920211000	20251	Tuition Reimbursement					
0116920211000	20261	Unemployment Certified					
0116920211000	20271	Worker's Comp. Certified	3	56	58	58	1.4%
0116920211000	20281	Cash in Lieu Certified					
0116920211000	20291	Life Insurance Certified		6	6	6	0.0%
0116920211000	20320	Professional Educational Services	0	30	30	30	0.0%
0116920211000	20333	Mileage Paid to Staff	2	42	42	42	0.0%
0116920211000	20610	General Supplies	1	24	24	24	0.0%
TOTAL			7	13,391	13,773	14,004	1.7%
0116920212000		GUIDANCE SERVICES					
0116920212000	20111	Salary Certified	7	40,167	43,041	73,888	71.7%
0116920212000	20211	Health Ins. Certified	2	12,184	12,863	21,769	69.2%
0116920212000	20221	Soc. Sec. Certified	0	3,073	3,293	5,652	71.7%
0116920212000	20231	Retirement Certified	0	3,967	4,251	7,298	71.7%
0116920212000	20261	Unemployment Certified					
0116920212000	20271	Worker's Comp. Certified	0	249	267	458	71.7%
0116920212000	20281	Cash in Lieu Certified					
0116920212000	20291	Life Insurance Certified	0	140	140	140	0.0%
0116820212000	20320	Professional Educational Services	3	1,700	1,700	1,700	0.0%
0116920212000	20333	Mileage Paid to Staff	1	64	64	64	0.0%
0116920212000	20610	General Supplies	1	961	961	961	0.0%
TOTAL			5	62,505	66,580	111,931	68.1%
0116920213000		HEALTH SERVICES					
0116920213000	20111	Salary Certified	0	14,027	15,350	15,775	2.8%
0116920213000	20112	Salary Classified	1	15,102	15,724	16,038	2.0%
0116920213000	20211	Health Ins. Certified	3	2,720	2,883	3,819	32.5%
0116920213000	20212	Health Ins. Classified	3	\$ 54	\$ 57	\$ 75	32.5%
0116920213000	20221	Soc. Sec. Certified	0	1,073	1,174	1,207	2.8%
0116920213000	20222	Soc. Sec. Classified	3	1,155	1,203	1,227	2.0%
0116920213000	20231	Retirement Certified	5	1,385	1,516	1,558	2.8%
0116920213000	20232	Retirement Classified	5	1,492	1,553	1,584	2.0%
0116920213000	20251	Tuition Reimbursement					
0116920213000	20261	Unemployment Certified					
0116920213000	20262	Unemployment Classified					
0116920213000	20271	Worker's Comp. Certified	3	87	95	98	2.8%
0116920213000	20272	Worker's Comp. Classified	1	94	97	99	2.0%
0116920213000	20281	Cash in Lieu Certified					
0116920213000	20282	Cash in Lieu Classified					
0116920213000	20291	Life Insurance Certified		12	12	12	0.0%
0116920213000	20292	Life Insurance Classified	5	47	47	47	0.0%
0116920213000	20330	Employee Training and Development Services	0	109	109	109	0.0%
0116920213000	20333	Mileage Paid to Staff	1	64	64	64	0.0%
0116920213000	20610	General Supplies	1	544	544	544	0.0%
TOTAL			5	37,965	40,428	42,256	4.5%
0116920214100		PSYCH SERVICES SCHOOL AGE					
0116920214100	20111	Salary Certified	5	22,319	23,424	0	-100.0%
0116920214100	20211	Health Ins. Certified	7	3,160	3,288	0	-100.0%
0116920214100	20221	Soc. Sec. Certified	0	1,707	1,792	0	-100.0%
0116920214100	20231	Retirement Certified	3	2,204	2,314	0	-100.0%

0116920214100	20251	Tuition Reimbursement					
0116920214100	20261	Unemployment Certified					
0116920214100	20271	Worker's Comp. Certified	2	138	145	0	-100.0%
0116920214100	20281	Cash in Lieu Certified					
0116920214100	20291	Life Insurance Certified		19	19	0	-100.0%
0116920214100	20330	Employee Training and Development Services	3	68	68	68	0.0%
0116920214100	20333	Mileage Paid to Staff	5	46	46	46	0.0%
0116920214100	20610	General Supplies	1	501	501	501	0.0%
TOTAL			2	30,163	31,596	614	-98.1%
0116920215000		SPEECH PATHOLOGY					
0116920215000	20111	Salary Certified					
0116920215000	20211	Health Ins. Certified		0			
0116920215000	20221	Soc. Sec. Certified		0			
0116920215000	20231	Retirement Certified		0			
0116920215000	20251	Tuition Reimbursement					
0116920215000	20261	Unemployment Certified					
0116920215000	20271	Worker's Comp. Certified		0			
0116920215000	20281	Cash in Lieu Certified					
0116920215000	20291	Life Insurance Certified					
0116920215000	20333	Mileage Paid to Staff					
0116920215000	20340	Other Professional Services	2	2,912	2,912	2,912	0.0%
0116920215000	20610	General Supplies	3	100	100	100	0.0%
TOTAL			2	3,012	3,012	3,012	0.0%
0116920215100		SPEECH/AUD SCHOOL AGE					
0116920215100	20111	Salary Certified					
0116920215100	20112	Salary Classified					
0116920215100	20113	Salary Substitute					
0116920215100	20132	Overtime					
0116920215100	20211	Health Ins. Certified		0			
0116920215100	20221	Soc. Sec. Certified		0			
0116920215100	20222	Soc. Sec. Classified		0			
0116920215100	20223	Soc. Sec. Substitute		0			
0116920215100	20231	Retirement Certified		0			
0116920215100	20232	Retirement Classified		0			
0116920215100	20251	Tuition Reimbursement					
0116920215100	20261	Unemployment Certified					
0116920215100	20262	Unemployment Classified					
0116920215100	20271	Worker's Comp. Certified		0			
0116920215100	20272	Worker's Comp. Classified		0			
0116920215100	20281	Cash in Lieu Certified					
0116920215100	20282	Cash in Lieu Classified					
0116920215100	20291	Life Insurance Certified					
0116920215100	20292	Life Insurance Classified					
0116920215100	20320	Professional Educational Services					
0116920215100	20330	Employee Training and Development Services					
0116920215100	20333	Mileage Paid to Staff					
TOTAL				0			
0116920218100		VISION SERVICES SPED					
0116920218100	20320	Professional Educational Services		0			
TOTAL				0			
0116920221100		SCHOOL IMPROVEMENT					
0116920221100	20111	Salary Certified					

0116920221100	20211	Health Ins. Certified		0			
0116920221100	20221	Soc. Sec. Certified		0			
0116920221100	20231	Retirement Certified		0			
0116920221100	20251	Tuition Reimbursement					
0116920221100	20261	Unemployment Certified					
0116920221100	20271	Worker's Comp. Certified		0			
0116920221100	20281	Cash in Lieu Certified					
0116920221100	20291	Life Insurance Certified					
0116920221100	20320	Professional Educational Services					
		Employee Training and					
0116920221100	20330	Development Services					
0116920221100	20332	Mileage Paid to Parents					
0116920221100	20333	Mileage Paid to Staff					
0116920221100	20540	Advertising					
0116920221100	20610	General Supplies					
0116920221100	20733	Furniture and Fixtures					
0116920221100	20810	Dues and Fees					
TOTAL				0			
0116920222000		LIBRARY/MEDIA SERVICES					
0116920222000	20111	Salary Certified	5	19,332	20,496	21,518	5.0%
0116920222000	20112	Salary Classified	1	15,239	15,861	16,173	2.0%
0116920222000	20113	Salary Substitute		500	500	500	0.0%
0116920222000	20211	Health Ins. Certified	5	7,570	0	50	
0116920222000	20212	Health Ins. Classified	1	55	57	60	5.1%
0116920222000	20221	Soc. Sec. Certified	7	1,479	1,568	1,646	5.0%
0116920222000	20222	Soc. Sec. Classified	3	1,166	1,213	1,237	2.0%
0116920222000	20223	Soc. Sec. Substitute		38	38	38	0.0%
0116920222000	20231	Retirement Certified	1	1,909	2,024	2,125	5.0%
0116920222000	20232	Retirement Classified	0	1,505	1,567	1,597	2.0%
0116920222000	20251	Tuition Reimbursement					
0116920222000	20261	Unemployment Certified					
0116920222000	20262	Unemployment Classified					
0116920222000	20271	Worker's Comp. Certified	3	120	127	133	5.0%
0116920222000	20272	Worker's Comp. Classified	2	94	98	100	2.0%
0116920222000	20281	Cash in Lieu Certified	0	500	1,375	1,375	0.0%
0116920222000	20282	Cash in Lieu Classified		500			
0116920222000	20291	Life Insurance Certified	3	24	24	24	0.0%
0116920222000	20292	Life Insurance Classified	5	47	47	47	0.0%
0116920222000	20610	General Supplies	0	150	150	150	0.0%
0116920222000	20640	Books and Periodicals	0	3,400	3,400	3,400	0.0%
0116920222000	20642	Audio-Visual Materials	0	350	350	350	0.0%
TOTAL			0	53,978	48,896	50,525	3.3%
0116920223000		TECHNOLOGY-INSTRUCTION					
0116920223000	20642	Audio-Visual Materials					
TOTAL				0			
0116920241000		OFFICE OF THE PRINCIPAL					
0116920241000	20110	Salary Classified	1	22,697	23,200	23,664	2.0%
0116920241000	20111	Salary Certified	0	85,900	87,252	89,870	3.0%
0116920241000	20210	Health Ins. Classified	1	1,082	1,084	75	-93.1%
0116920241000	20211	Health Ins. Certified	0	20,373	21,439	22,092	3.0%
0116920241000	20220	Soc. Sec. Classified	1	1,736	1,775	1,810	2.0%
0116920241000	20221	Soc. Sec. Certified	5	6,571	6,675	6,875	3.0%
0116920241000	20230	Retirement Classified	0	2,242	2,291	2,337	2.0%
0116920241000	20231	Retirement Certified	1	8,484	8,618	8,876	3.0%

0116920241000	20251	Tuition Reimbursement					
0116920241000	20260	Unemployment Classified					
0116920241000	20261	Unemployment Certified					
0116920241000	20270	Worker's Comp. Classified	3	141	144	147	2.0%
0116920241000	20271	Worker's Comp. Certified	9	533	541	557	3.0%
0116920241000	20280	Cash in Lieu Classified		1,000	2,750	3,666	33.3%
0116920241000	20281	Cash in Lieu Certified	3	0	0	0	
0116920241000	20290	Life Insurance Classified	5	46	46	46	0.0%
0116920241000	20291	Life Insurance Certified	5	280	280	280	0.0%
0116920241000	20333	Mileage Paid to Staff	9	1,000	1,000	1,000	0.0%
0116920241000	20810	Dues and Fees	9	650	650	650	0.0%
TOTAL			1	152,735	157,744	161,945	2.7%
0116920261000		OPERATIONS OF BUILDING					
0116920261000	20110	Salary Custodial/Maint.	9	57,825	58,690	59,194	0.9%
0116920261000	20120	Salary Temp.					
0116920261000	20130	Overtime		6,000	5,000	5,000	0.0%
0116920261000	20210	Health Ins. Custodial/Maint.	9	16,252	17,127	17,630	2.9%
0116920261000	20220	Soc. Sec. Custodial/Maint.	9	\$ 4,424	\$ 4,490	\$ 4,528	0.9%
0116920261000	20230	Retirement Custodial/Main.	3	\$ 5,711	\$ 5,797	\$ 5,847	0.9%
0116920261000	20260	Unemployment Custodial/Maint.					
0116920261000	20270	Worker's Comp. Custodial/Maint.	7	\$ 359	\$ 364	\$ 367	0.9%
0116920261000	20280	Cash in Lieu Classified					
0116920261000	20290	Life Insurance Custodial/Maint.	3	94	94	94	0.0%
0116920261000	20340	Other Professional Services	9	910	910	910	0.0%
0116920261000	20352	Other Technical Services	3	273	273	273	0.0%
0116920261000	20530	Communications	7	137	137	137	0.0%
0116920261000	20610	General Supplies	9	8,190	8,190	8,190	0.0%
0116920261000	20621	Natural Gas	9	18,200	18,200	18,200	0.0%
0116920261000	20622	Electricity	5	75,075	75,075	75,075	0.0%
0116920261000	20629	Other (water)	9	6,820	6,820	6,820	0.0%
0116920261000	20730	Equipment	9	910	910	910	0.0%
TOTAL			7	201,179	202,076	203,174	0.5%
0116920262000		MAINTENANCE OF BUILDINGS					
0116920262000	20110	Salary Custodial/Maint.					
0116920262000	20120	Salary Temp.					
0116920262000	20130	Overtime					
0116920262000	20210	Health Ins. Custodial/Maint.					
0116920262000	20220	Soc. Sec. Custodial/Maint.					
0116920262000	20230	Retirement Custodial/Main.					
0116920262000	20271	Worker's Comp. Custodial/Maint.					
0116920262000	20280	Cash in Lieu Classified					
0116920262000	20290	Life Insurance Custodial/Maint.					
0116920262000	20352	Other Technical Services	9	\$ 7,280	\$ 7,280	\$ 7,280	0.0%
0116920262000	20430	Repairs and Maintenance Services	7	\$ 15,687	\$ 15,687	\$ 15,687	0.0%
0116920262000	20520	Property Ins.	9	\$ 11,830	\$ 11,830	\$ 11,830	0.0%
0116920262000	20530	Communications	3	\$ 364	\$ 364	\$ 364	0.0%
0116920262000	20610	General Supplies	1	\$ 91	\$ 91	\$ 91	0.0%
0116920262000	20731	Equipment	3	\$ 273	\$ 273	\$ 273	0.0%
0116920262000	20733	Furniture and Fixtures					
0116920262000	20810	Dues and Fees					
TOTAL			5	\$ 35,525	\$ 35,525	\$ 35,525	0.0%
0116920266000		SECURITY					
0116920266000	20330	Professional Development	1	91	91	91	0.0%
0116920266000	20340	School Resource Officer	9	4,550	4,550	4,550	0.0%

0116920266000	20610	General Supplies	9	819	819	819	0.0%
TOTAL			9	5,460	5,460	5,460	0.0%
0116920353500		HAL					
0116920353500	20111	Salary Certified	9	24,845	24,595	25,524	3.8%
0116920353500	20211	Health Ins. Certified	7	5,646	5,937	6,114	3.0%
0116920353500	20221	Soc. Sec. Certified	9	1,901	1,882	1,953	3.8%
0116920353500	20231	Retirement Certified	9	2,454	2,429	2,521	3.8%
0116920353500	20251	Tuition Reimbursement					
0116920353500	20261	Unemployment Certified					
0116920353500	20271	Worker's Comp. Certified	9	154	152	158	3.8%
0116920353500	20281	Cash in Lieu Certified					
0116920353500	20291	Life Insurance Certified	3	19	19	19	0.0%
0116920353500	20333	Mileage Paid to Staff	3	18	18	18	0.0%
0116920353500	20320	Professional Educational Services					
0116920353500	20610	General Supplies	9	432	432	432	0.0%
TOTAL			9	35,469	35,464	36,739	3.6%
0116920354000		STATE EARLY CHILDHOOD					
0116920354000	20111	Salary Certified					
0116920354000	20112	Salary Classified					
0116920354000	20113	Salary Substitute					
0116920354000	20211	Health Ins. Certified		0			
0116920354000	20212	Health Ins. Classified		0			
0116920354000	20221	Soc. Sec. Certified		0			
0116920354000	20222	Soc. Sec. Classified		0			
0116920354000	20223	Soc. Sec. Substitute		0			
0116920354000	20231	Retirement Certified		0			
0116920354000	20232	Retirement Classified		0			
0116920354000	20251	Tuition Reimbursement					
0116920354000	20261	Unemployment Certified					
0116920354000	20262	Unemployment Classified					
0116920354000	20271	Worker's Comp. Certified		0			
0116920354000	20272	Worker's Comp. Classified		0			
0116920354000	20281	Cash in Lieu Certified					
0116920354000	20282	Cash in Lieu Certified					
0116920354000	20291	Life Insurance Certified					
0116920354000	20292	Life Insurance Classified					
0116920354000	20333	Mileage Paid to Staff					
TOTAL				0			
0116920359900		OTHER STATE CATEGORICAL PROGRAMS					
						MS Learning Community Grant	
0116920359900	20111	Salary Certified					
0116920359900	20211	Health Ins. Certified		0		\$ 10,089	
0116920359900	20221	Soc. Sec. Certified		0		\$ 3,628	
0116920359900	20231	Retirement Certified		0		\$ 772	
0116920359900	20261	Unemployment Certified				\$ 997	
0116920359900	20271	Worker's Comp. Certified		0			
0116920359900	20281	Cash in Lieu Certified				\$ 36	
0116920359900	20291	Life Insurance Certified					
TOTAL				0		\$ 36	
0116920620000		TITLE 1 PART A BASIC PROG				\$ 15,559	
0116920620000	20111	Salary Certified	9	30,072	66,612	93,192	39.9%
0116920620000	20112	Salary Classified					
0116920620000	20113	Salary Substitute					
0116920620000	20211	Health Ins. Certified	3	10,139	21,446	32,092	49.6%
0116920620000	20212	Health Ins. Classified					

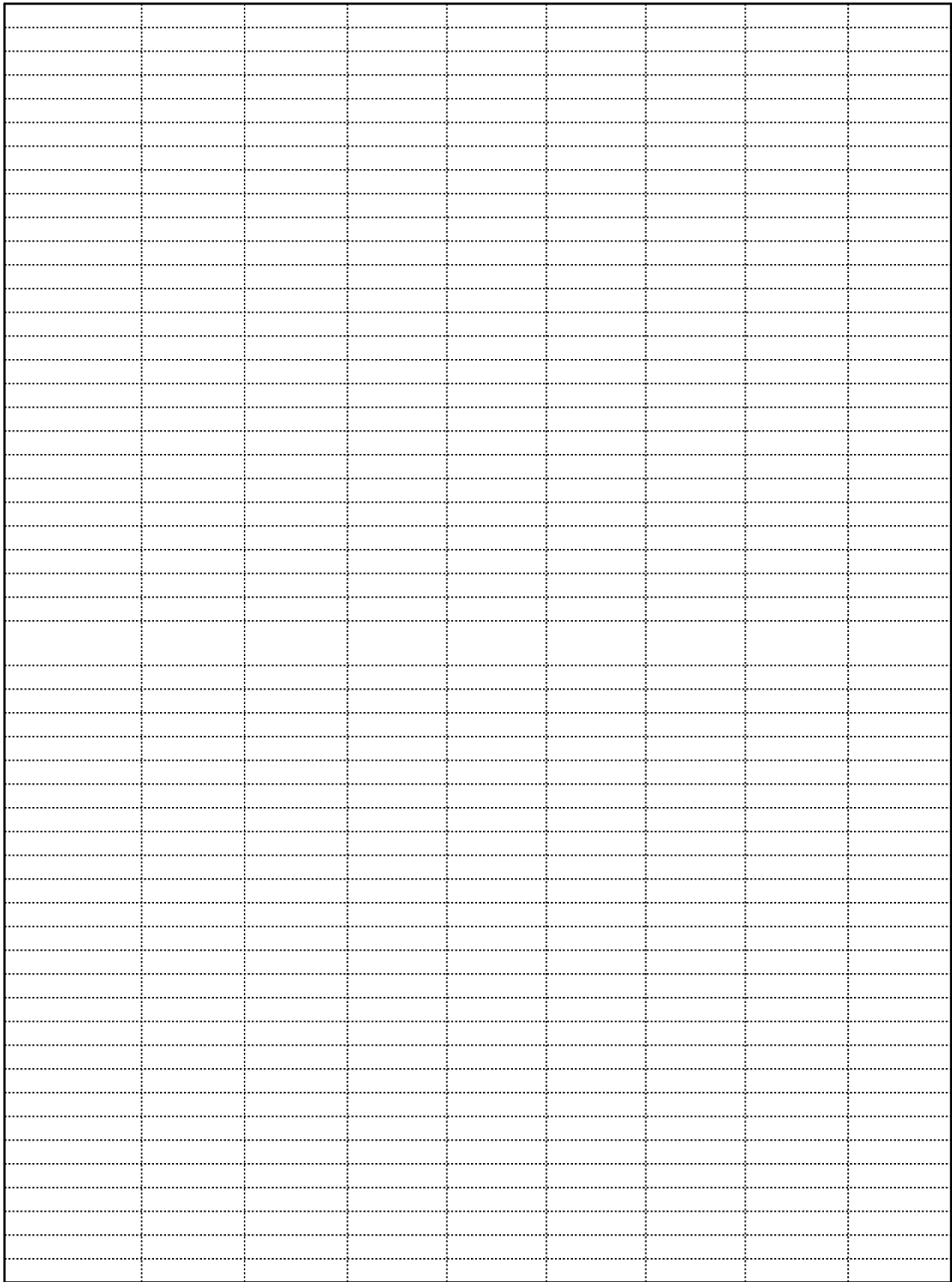
0116920620000	20221	Soc. Sec. Certified	5	2,301	5,096	7,129	121.5%
0116920620000	20222	Soc. Sec. Classified		0	0	0	
0116920620000	20223	Soc. Sec. Substitute		0	0	0	
0116920620000	20231	Retirement Certified	7	2,970	6,579	9,205	39.9%
0116920620000	20232	Retirement Classified		0	0	0	
0116920620000	20251	Tuition Reimbursement					
0116920620000	20261	Unemployment Certified					
0116920620000	20262	Unemployment Classified					
0116920620000	20271	Worker's Comp. Certified	9	186	413	578	39.9%
0116920620000	20272	Worker's Comp. Classified		0	0	0	
0116920620000	20281	Cash in Lieu Certified	5	100			
0116920620000	20282	Cash in Lieu Classified					
0116920620000	20291	Life Insurance Certified	3	28	28	28	0.0%
0116920620000	20292	Life Insurance Classified					
0116920620000	20320	Professional Educational Services	5	615	615	615	0.0%
0116920620000	20330	Employee Training and Development Services	7	217	217	217	0.0%
0116920620000	20333	Mileage Paid to Staff	1	81	81	81	0.0%
0116920620000	20590	Interagency Purchased Services					
0116920620000	20610	General Supplies	5	1,755	1,755	1,755	0.0%
TOTAL			5	48,464	102,842	144,891	40.9%
0116920621000		TITLE 1 ACCOUNTABILITY					
0116920621000	20111	Salary Certified					
0116920621000	20211	Health Ins. Certified					
0116920621000	20221	Soc. Sec. Certified					
0116920621000	20231	Retirement Certified					
0116920621000	20251	Tuition Reimbursement					
0116920621000	20261	Unemployment Certified					
0116920621000	20271	Worker's Comp. Certified					
0116920621000	20281	Cash in Lieu Certified					
0116920621000	20291	Life Insurance Certified					
0116920621000	20320	Professional Educational Services	7	5,727	5,727	5,727	0.0%
0116920621000	20330	Employee Training and Development Services					
0116920621000	20610	General Supplies	9	1,389	1,389	1,389	0.0%
TOTAL			7	5,727	5,727	5,727	0.0%
0116920631000		TITLE 2 EFFECTIVE INSTR.					
0116920631000	20111	Salary Certified					
0116920631000	20113	Salary Substitute					
0116920631000	20211	Health Ins. Certified					
0116920631000	20221	Soc. Sec. Certified					
0116920631000	20223	Soc. Sec. Classified					
0116920631000	20231	Retirement Certified					
0116920631000	20251	Tuition Reimbursement					
0116920631000	20261	Unemployment Certified					
0116920631000	20271	Worker's Comp. Certified					
0116920631000	20281	Cash in Lieu Certified					
0116920631000	20291	Life Insurance Certified					
0116920631000	20320	Professional Educational Services	3	6,666	6,666	6,666	0.0%
0116920631000	20330	Employee Training and Development Services	1	54	54	54	0.0%
0116920631000	20610	General Supplies					
TOTAL			7	6,720	6,720	6,720	0.0%
0116920640600		IDEA PRESCHOOL BASE					

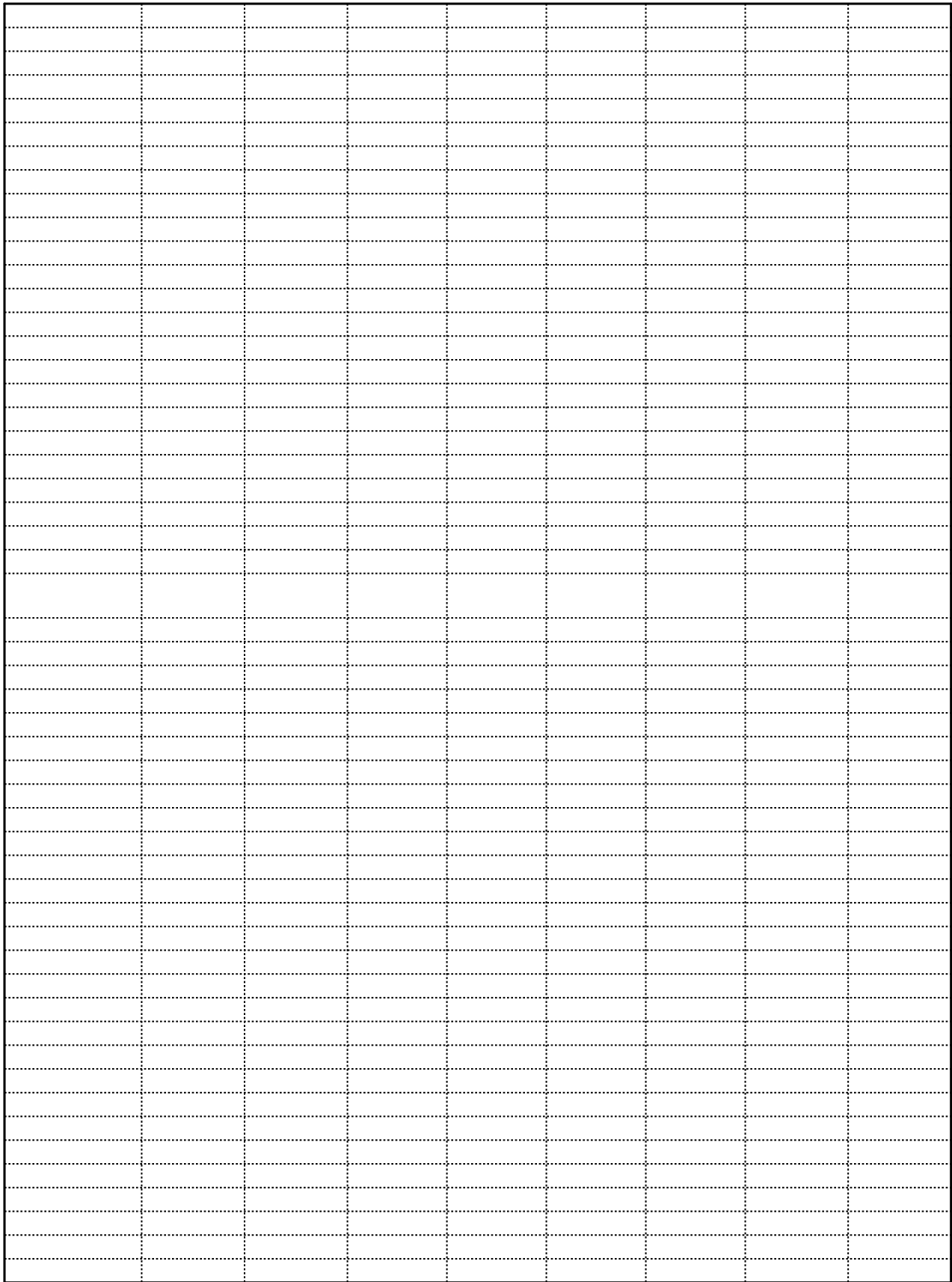
0116920640600	20111	Salary Certified					
0116920640600	20112	Salary Classified					
0116920640600	20113	Salary Substitute					
0116920640600	20211	Health Ins. Certified					
0116920640600	20212	Health Ins. Classified					
0116920640600	20221	Soc. Sec. Certified					
0116920640600	20222	Soc. Sec. Classified					
0116920640600	20223	Soc. Sec. Substitute					
0116920640600	20231	Retirement Certified					
0116920640600	20232	Retirement Classified					
0116920640600	20251	Tuition Reimbursement					
0116920640600	20261	Unemployment Certified					
0116920640600	20262	Unemployment Classified					
0116920640600	20271	Worker's Comp. Certified					
0116920640600	20272	Worker's Comp. Classified					
0116920640600	20281	Cash in Lieu Certified					
0116920640600	20282	Cash in Lieu Classified					
0116920640600	20291	Life Insurance Certified					
0116920640600	20292	Life Insurance Classified					
TOTAL				0			
0116920640800		IDEA E/P					
0116920640800	20111	Salary Certified				53,765	-
0116920640800	20112	Salary Classified	7	24,344	22,890	25,322	10.6%
0116920640800	20113	Salary Substitute				350	
0116920640800	20132	Overtime					
0116920640800	20211	Health Ins. Certified				8,462	-
0116920640800	20212	Health Ins. Classified	2	88	82	91	10.6%
0116920640800	20221	Soc. Sec. Certified		0	0	4,113	-
0116920640800	20222	Soc. Sec. Classified	1	1,862	1,751	1,937	10.6%
0116920640800	20223	Soc. Sec. Substitute		0	0	27	-
0116920640800	20231	Retirement Certified		0	0	5,310	-
0116920640800	20232	Retirement Classified	2	2,404	2,261	2,501	10.6%
0116920640800	20251	Tuition Reimbursement					
0116920640800	20261	Unemployment Certified					
0116920640800	20262	Unemployment Classified					
0116920640800	20271	Worker's Comp. Certified		0	0	333	-
0116920640800	20272	Worker's Comp. Classified	2	151	142	157	10.6%
0116920640800	20281	Cash in Lieu Certified	5				
0116920640800	20282	Cash in Lieu Classified	7	95	95	95	0.0%
0116920640800	20291	Life Insurance Certified					
0116920640800	20292	Life Insurance Classified					
0116920640800	20320	Professional Educational Services	1	14,364	14,364	14,364	0.0%
0116920640800	20610	General Supplies	3	310	310	310	0.0%
TOTAL			3	43,618	41,895	117,137	179.6%
0116920641200		IDEA PART B PROPOR.					
0116920641200	20320	Professional Educational Services					
TOTAL				0			
0116920692500		TITLE 3 ENG. LANG. ACQ.					
0116920692500	20111	Salary Certified					
0116920692500	20112	Salary Classified					
0116920692500	20113	Salary Substitute					
0116920692500	20211	Health Ins. Certified					
0116920692500	20212	Health Ins. Classified					
0116920692500	20221	Soc. Sec. Certified					

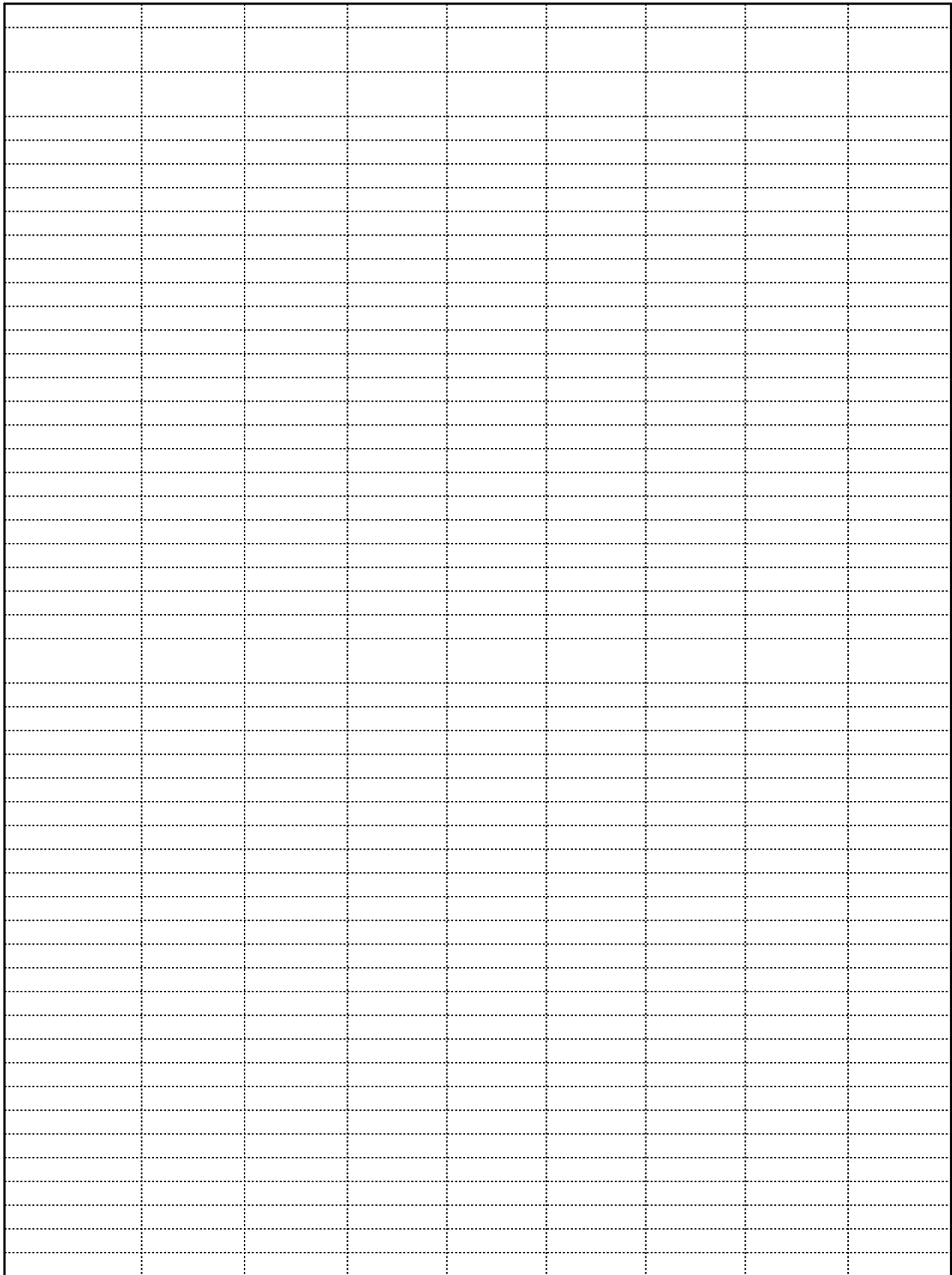
0116920692500	20222	Soc. Sec. Classified					
0116920692500	20223	Soc. Sec. Substitute					
0116920692500	20231	Retirement Certified					
0116920692500	20232	Retirement Classified					
0116920692500	20251	Tuition Reimbursement					
0116920692500	20261	Unemployment Certified					
0116920692500	20262	Unemployment Classified					
0116920692500	20272	Worker's Comp. Certified					
0116920692500	20273	Worker's Comp. Classified					
0116920692500	20281	Cash in Lieu Certified					
0116920692500	20282	Cash in Lieu Classified					
0116920692500	20291	Life Insurance Certified					
0116920692500	20292	Life Insurance Classified					
0116920692500	20320	Professional Educational Services	3	373	373	373	0.0%
0116920692500	20330	Employee Training and Development Services	5	65	65	65	0.0%
0116920692500	20610	General Supplies	2	3,422	3,422	3,422	0.0%
TOTAL			9	3,859	3,859	3,859	0.0%
0616920310000		FOOD SERVICE					
0616920310000	20110	Salary Food Service	7	40,005	41,385	42,213	2.0%
0616920310000	20130	Overtime					
0616920310000	20210	Health Ins. Food Service	3	144	149	152	2.0%
0616920310000	20221	Soc. Sec. Food Service	3	\$ 3,060	\$ 3,166	\$ 3,229	2.0%
0616920310000	20230	Retirement Food Service	2	\$ 3,951	\$ 4,088	\$ 4,169	2.0%
0616920310000	20260	Unemployment Food Service					
0616920310000	20270	Worker's Comp. Food Service	2	\$ 248	\$ 257	\$ 262	2.0%
0616920310000	20280	Cash in Lieu Classified					
0616920310000	20290	Life Insurance Food Service	1	94	94	94	0.0%
0616920310000	20333	Mileage Paid to Staff	9	129	129	129	0.0%
0616920310000	20340	Other Professional Services	3	112,203	112,203	112,203	0.0%
0616920310000	20530	Communications	9	99	99	99	0.0%
0616920310000	20610	General Supplies	3	1,018	1,018	1,018	0.0%
0616920310000	20733	Furniture and Fixtures	5	1,286	1,286	1,286	0.0%
TOTAL			33	\$ 162,238	\$ 163,874	\$ 164,855	0.6%
Title IV Student Support and Academic Enrichment							
0116920696900	20111	Salary Certified					
0116920696900	20112	Salary Classified					
0116920696900	20113	Salary Substitute					
0116920696900	20211	Health Ins. Certified					
0116920696900	20212	Health Ins. Classified					
0116920696900	20221	Soc. Sec. Certified					
0116920696900	20222	Soc. Sec. Classified					
0116920696900	20223	Soc. Sec. Substitute					
0116920696900	20231	Retirement Certified					
0116920696900	20232	Retirement Classified					
0116920696900	20251	Tuition Reimbursement					
0116920696900	20261	Unemployment Certified					
0116920696900	20262	Unemployment Classified					
0116920696900	20272	Worker's Comp. Certified					
0116920696900	20273	Worker's Comp. Classified					
0116920696900	20281	Cash in Lieu Certified					
0116920696900	20282	Cash in Lieu Classified					
0116920696900	20291	Life Insurance Certified					
0116920696900	20292	Life Insurance Classified					

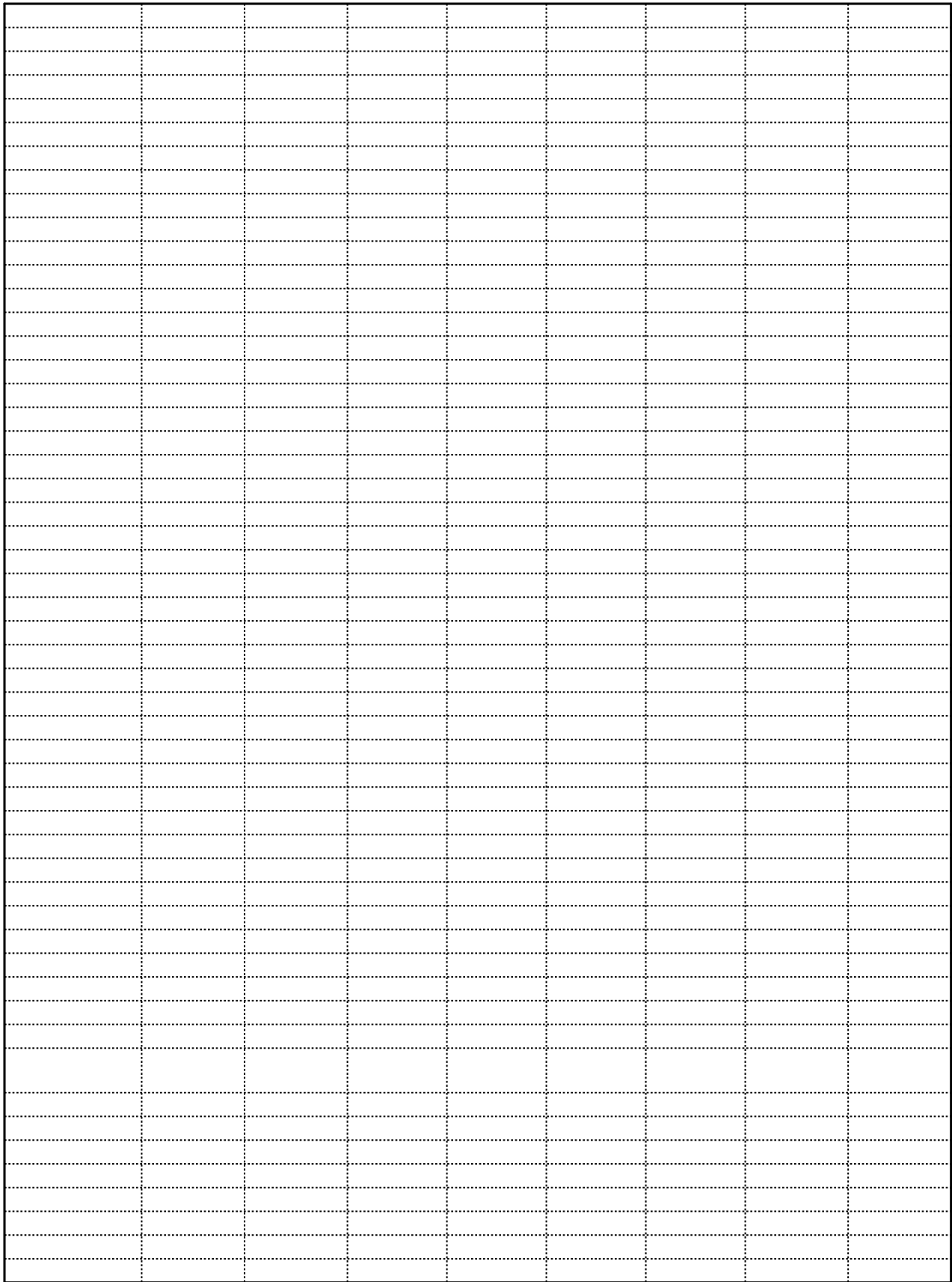
0116920696900	20320	Professional Educational Services				
0116920696900	20330	Employee Training and Development Services				
0116920696900	20610	General Supplies				
TOTAL				0		
CATEGORICAL RECEIPTS McKinney-						
0116920699000	20111	Salary Certified				
0116920699000	20211	Health Ins. Certified				
0116920699000	20221	Soc. Sec. Certified				
0116920699000	20231	Retirement Certified				
0116920699000	20261	Unemployment Certified				
0116920699000	20271	Worker's Comp. Certified				
0116920699000	20281	Cash in Lieu Certified				
0116920699000	20291	Life Insurance Certified				
TOTAL				0		

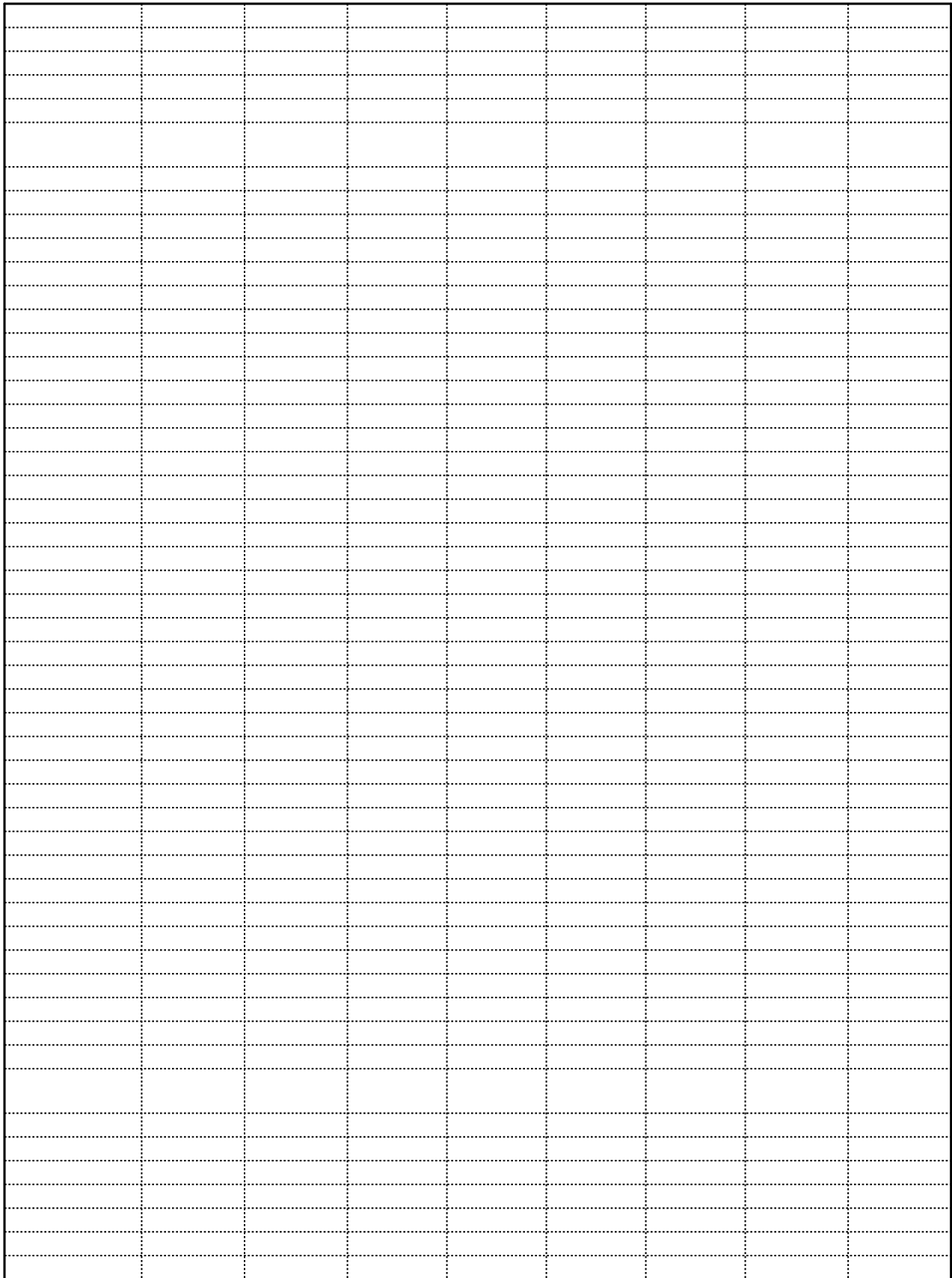
	18/19	19/20	20/21	21/22	% change	
Regular Education	1,326,877	1,399,099	1,492,454	1,645,288	10.24%	
SPED	389,606	415,297	371,921	347,675	-6.52%	Preschool mo
Pupil Services	99,688	114,680	121,600	169,010	38.99%	
Staff Services	51,250	53,978	48,896	50,525	3.33%	
General Admin.	0	0	0	0	-	
School Admin	154,071	152,735	157,744	161,945	2.66%	
Fiscal	0	0	0	0	-	
Operations	191,767	201,179	202,076	203,174	0.54%	
Maintenance	35,525	35,525	35,525	35,525	0.00%	
Transportation	0	0	0	0	-	
Early Childhood	0	0	0	36	-	
Title	65,223	64,771	119,149	161,198	35.29%	
IDEA	51,640	43,618	41,895	117,137	179.60%	Moved Presch
BOE	0	0	0	0	-	
					-	
TOTAL	2,248,784	2,372,493	2,430,216	2,613,143	7.53%	

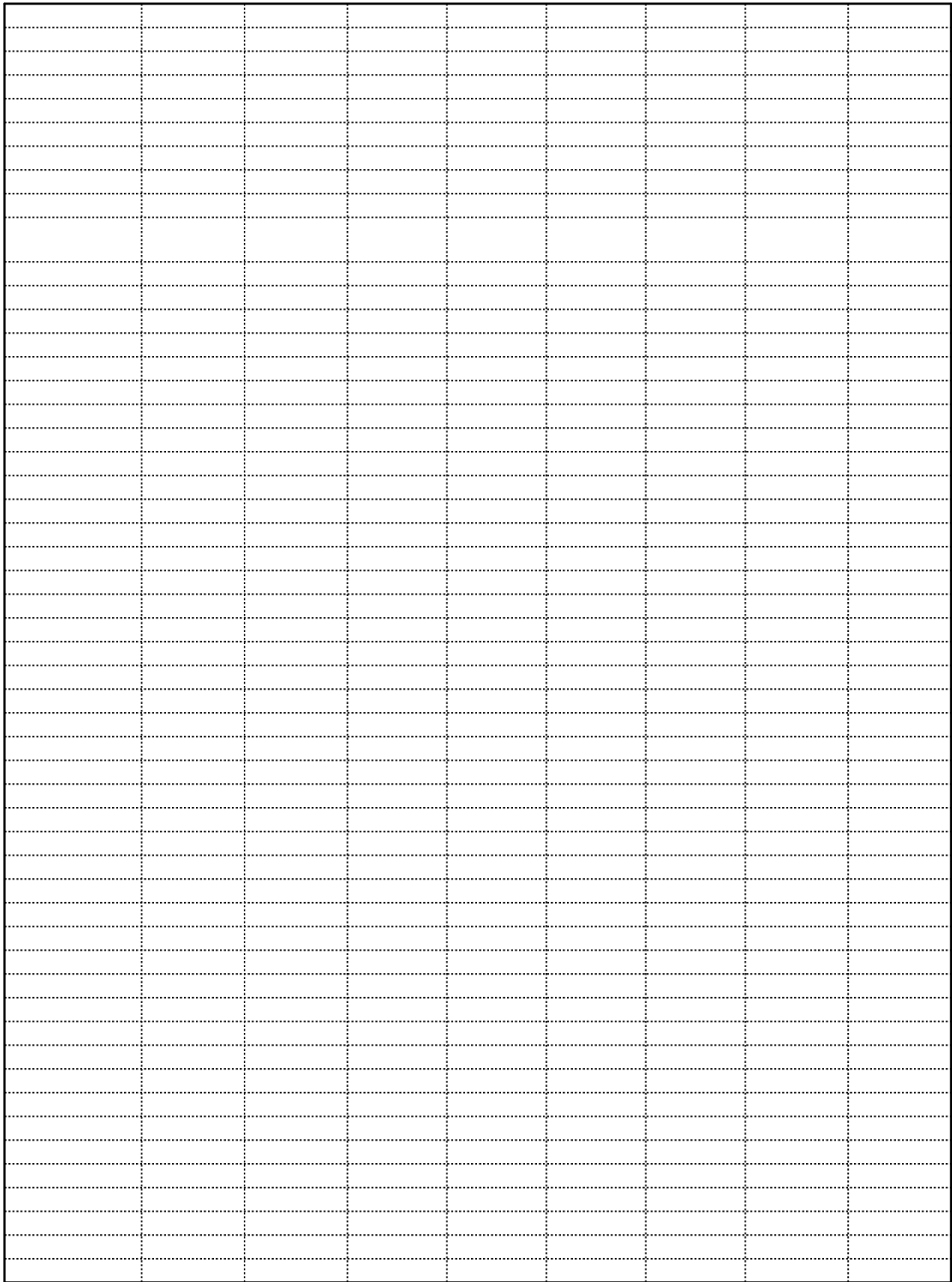




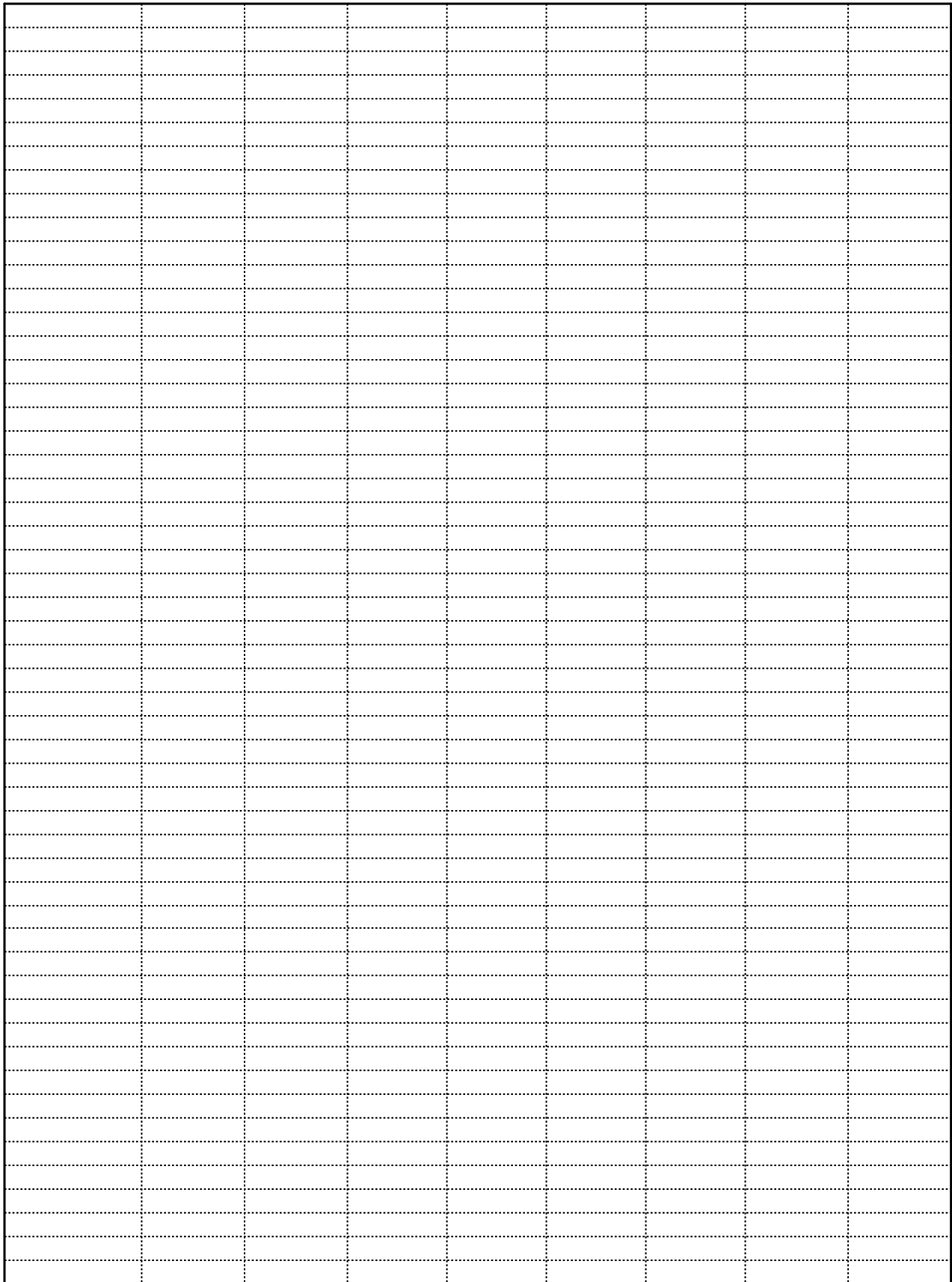


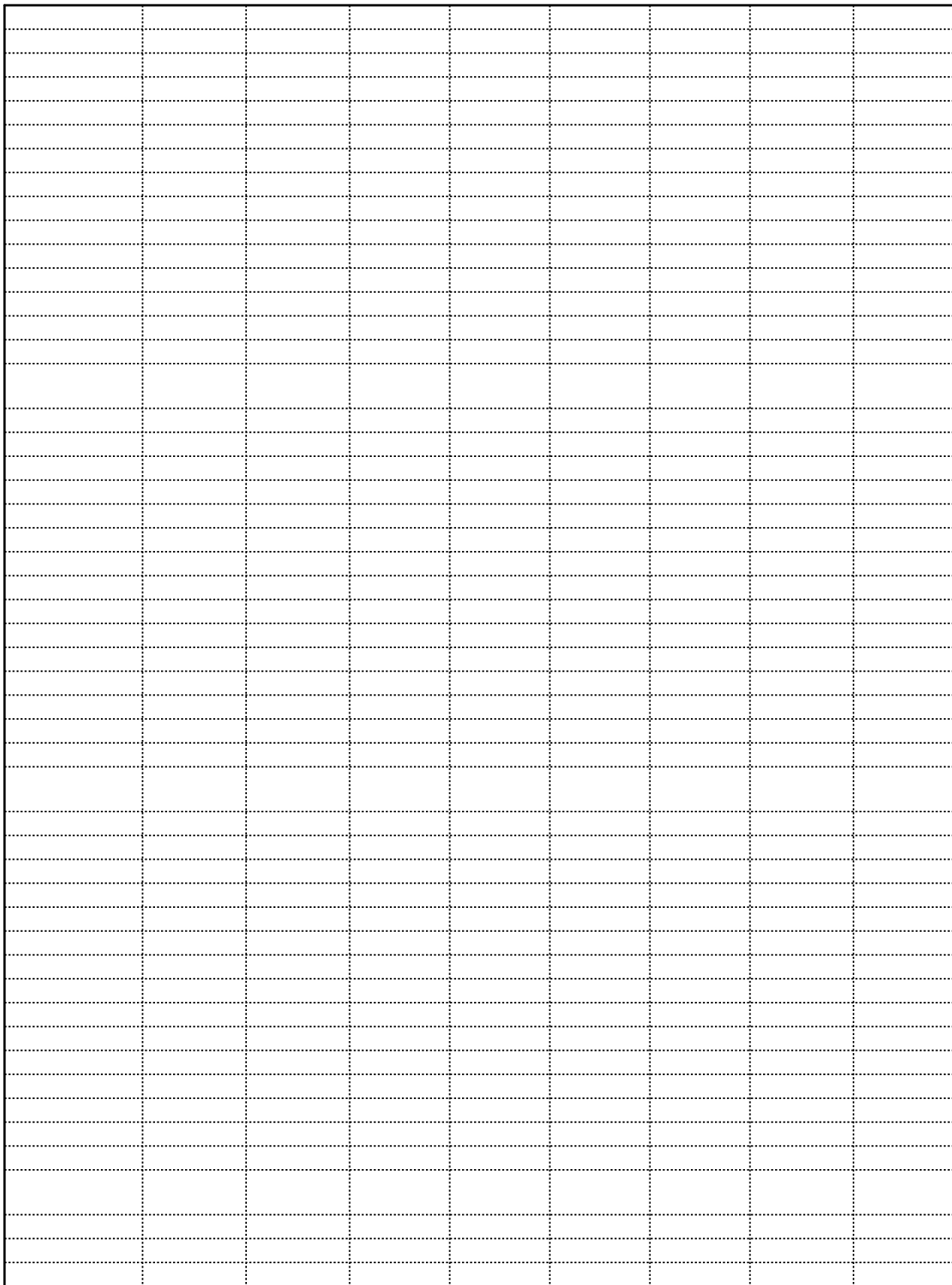












Preschool teacher



RALSTON MIDDLE SCHOOL

org code	account code	Description	A	2019-2020	2020-2021	2021-2022	Change
0126020110000		REGULAR EDUCATION					
0126020110000	20111	Salaries Certified	4	1,538,786	1,586,200	1,630,380	2.8%
0126020110000	20112	Salaries Classified	1	37,068	38,122	38,884	2.0%
0126020110000	20113	Salaries Substitute	0	48,150	48,000	48,000	0.0%
0126020110000	20151	Unit Pay	9	73,782	86,181	87,905	2.0%
0126020110000	20152	Unit Pay					
0126020110000	20211	Health Ins. Certified	5	345,378	339,878	398,377	17.2%
0126020110000	20212	Health Ins. Classified	4	133	137	150	9.3%
0126020110000	20221	Soc. Sec. Certified	1	117,717	121,344	124,724	2.8%
0126020110000	20222	Soc. Sec. Classified	3	2,836	2,916	2,975	2.0%
0126020110000	20223	Soc. Sec. Substitutes	3	3,683	3,672	3,672	0.0%
0126020110000	20231	Retirement Certified	2	151,986	156,669	161,033	2.8%
0126020110000	20232	Retirement Classified	5	3,661	3,765	3,841	2.0%
0126020110000	20251	Tuition Reimbursement					
0126020110000	20261	Unemployment Certified					
0126020110000	20262	Unemployment Classified					
0126020110000	20271	Worker's Comp. Certified	9	9,540	9,834	10,108	2.8%
0126020110000	20272	Worker's Comp. Classified	0	230	236	241	2.0%
0126020110000	20281	Cash in Lieu certified	0	4,000	5,500	8,250	50.0%
0126020110000	20282	Cash in lieu classified					
0126020110000	20291	Life Insurance Certified	8	1,292	1,292	1,292	0.0%
0126020110000	20292	Life Insurance Classified	4	94	94	94	0.0%
0126020110000	20330	Professional Development	0	12,000	12,000	12,000	0.0%
0126020110000	20333	Mileage Paid to Staff	0	900	900	900	0.0%
0126020110000	20531	Postage	0	2,200	2,200	2,200	0.0%
0126020110000	20610	General Supplies	5	23,625	23,625	23,625	0.0%
0126020110001	20330	Employee Training	-	-	-	-	
0126020110001	20610	Curricular Supplies		3,000	3,000	3,000	0.0%
0126020110001	20640	Books and Periodicals	0	61,500	61,500	61,500	0.0%
0126020110001	20734	Technology-Related Hardware	0	37,500	37,500	37,500	0.0%
0126020110010	20610	General Supplies	0	2,000	2,000	2,000	0.0%
0126020110029	20610	General Supplies	0	1,000	1,000	1,000	0.0%
0126020110030	20610	General Supplies	0	2,000	2,000	2,000	0.0%
0126020110040	20610	General Supplies	0	2,000	2,000	2,000	0.0%
0126020110050	20610	General Supplies	0	5,000	5,000	5,000	0.0%
0126020110060	20610	General Supplies	0	4,000	4,000	4,000	0.0%
0126020110060	20630	Food	0	2,500	2,500	2,500	0.0%
0126020110068	20610	General Supplies	0	1,000	1,000	1,000	0.0%
0126020110080	20610	General Supplies	0	4,500	4,500	4,500	0.0%
0126020110085	20610	General Supplies	0	300	300	300	0.0%
0126020110090	20610	General Supplies	0	1,500	1,500	1,500	0.0%
0126020110093	20610	General Supplies	0	2,000	2,000	2,000	0.0%
0126020110094	20610	General Supplies	0	2,500	2,500	2,500	0.0%
0126020110000	20640	Books and Periodicals	-	-	-	-	
0126020110000	20650	Supplies - Technology Related	0	2,000	2,000	2,000	0.0%
0126020110000	20733	Furniture and Fixtures	0	3,500	3,500	3,500	0.0%
0126020110000	20734	Technology-Related Hardware	0	1,500	1,500	1,500	0.0%
0126020110000	20810	Dues and Fees					
0126020110094	20340	Profesional Services	0	1,000	1,000	1,000	0.0%

0126020110094	20610	Band Supplies	0	1,500	1,500	1,500	0.0%
0126020800000	20913	Fund Transfers to Activities Fund	0	7,000	7,000	7,000	0.0%
TOTAL			2	2,525,862	2,591,367	2,707,450	4.5%
0126020112500		FLEX FUNDING					
0126020112500	20111	Salaries Certified					
0126020112500	20211	Health Ins. Certified		-			
0126020112500	20221	Soc. Sec. Certified		-			
0126020112500	20231	Retirement Certified		-			
0126020112500	20251	Tuition Reimbursement					
0126020112500	20261	Unemployment Certified					
0126020112500	20271	Worker's Comp. Certified		-			
0126020112500	20281	Cash in Lieu certified					
0126020112500	20291	Life Insurance Certified					
0126020112500	20610	General Supplies					
TOTAL				-			
0126020115000		LEP					
0126020115000	20111	Salaries Certified	3	63,008	65,880	68,264	3.6%
0126020115000	20112	Salaries Classified				1,500	
0126020115000	20113	Salaries Substitute	7	2,565	2,500	2,500	0.0%
0126020115000	20211	Health Ins. Certified	3	13,444	1,500	1,500	0.0%
0126020115000	20212	Health Ins. Classified		-		10	
0126020115000	20221	Soc. Sec. Certified	0	4,820	5,040	5,222	3.6%
0126020115000	20222	Soc. Sec. Classified		-	-	115	
0126020115000	20223	Soc. Sec. Substitute	3	196	191	191	0.0%
0126020115000	20231	Retirement Certified	0	6,223	6,507	6,742	3.6%
0126020115000	20232	Retirement Classified		-	-	148	
0126020115000	20251	Tuition Reimbursement					
0126020115000	20261	Unemployment Certified					
0126020115000	20262	Unemployment Classified					
0126020115000	20271	Worker's Comp. Certified	7	391	408	423	3.6%
0126020115000	20272	Worker's Comp. Classified		-	-	9	
0126020115000	20281	Cash in Lieu certified					
0126020115000	20282	Cash in lieu classified					
0126020115000	20291	Life Insurance Certified	4	47	47	47	0.0%
0126020115000	20292	Life Insurance Classified				2	
0126020115000	20320	Professional Educational Services					
0126020115000	20330	Employee Training and Development Services					
0126020115000	20333	Mileage Paid to Staff					
0126020115000	20610	General Supplies	4	564	564	564	0.0%
0126020115000	20640	Books and Periodicals					
0126020115000	20650	Supplies - Technology Related					
0126020115000	20734	Technology-Related Hardware					
TOTAL			1	91,258	82,637	87,238	5.6%
0126020116000		POVERTY					
0126020116000	20111	Salaries Certified					
0126020116000	20112	Salaries Classified					
0126020116000	20113	Salaries of Regular Employees Paid to Substitute Teachers					
0126020116000	20211	Health Ins. Certified		-			
0126020116000	20212	Health Ins. Classified		-			
0126020116000	20221	Soc. Sec. Certified		-			
0126020116000	20222	Soc. Sec. Classified		-			
0126020116000	20231	Retirement Certified		-			

0126020116000	20232	Retirement Classified					
0126020116000	20251	Tuition Reimbursement					
0126020116000	20261	Unemployment Certified					
0126020116000	20262	Unemployment Classified					
0126020116000	20271	Worker's Comp. Certified		-			
0126020116000	20272	Worker's Comp. Classified		-			
0126020116000	20291	Life Insurance Certified					
0126020116000	20292	Life Insurance Classified					
0126020116000	20610	General Supplies					
0126020116000	20640	Books and Periodicals					
TOTAL				-			
0126020120000		SPED SCHOOL AGE					
0126020120000	20111	Salaries Certified	7	288,885	308,172	323,512	5.0%
0126020120000	20112	Salaries Classified	3	93,166	117,507	73,000	-37.9%
0126020120000	20113	Salaries Substitute	0	10,700	11,000	11,000	0.0%
0126020120000	20211	Health Ins. Certified	8	75,119	97,320	78,150	-19.7%
0126020120000	20212	Health Ins. Classified	5	9,235	3,876	5,771	48.9%
0126020120000	20221	Soc. Sec. Certified	4	22,100	23,575	24,749	5.0%
0126020120000	20222	Soc. Sec. Classified	1	7,127	8,989	5,585	-37.9%
0126020120000	20231	Retirement Certified	1	28,533	30,438	31,953	5.0%
0126020120000	20232	Retirement Classified	7	9,202	11,606	7,210	-37.9%
0126020120000	20251	Tuition Reimbursement					
0126020120000	20261	Unemployment Certified					
0126020120000	20262	Unemployment Classified					
0126020120000	20271	Worker's Comp. Certified	8	1,791	1,911	2,006	5.0%
0126020120000	20272	Worker's Comp. Classified	2	578	729	453	-37.9%
0126020120000	20281	Cash in Lieu Certified		1,000		2,750	
0126020120000	20282	Cash in Lieu Classified	0				
0126020120000	20291	Life Insurance Certified	8	280	280	280	0.0%
0126020120000	20292	Life Insurance Classified	4	328	328	328	0.0%
0126020120000	20320	Professional Educational Services	5	10,635	10,635	10,635	0.0%
0126020120000	20330	Employee Training and Development Services	0	600	600	600	0.0%
0126020120000	20333	Mileage Paid to Staff	0	1,140	1,140	1,140	0.0%
0126020120000	20563	Tuition to Private Schools					
0126020120000	20569	Tuition - Other		90,000	90,000	90,000	0.0%
0126020120000	20610	General Supplies	0	5,000	5,000	5,000	0.0%
0126020120000	20640	Books and Periodicals					
0126020120000	20733	Furniture and Fixtures	0	150	150	150	0.0%
0126020120000	20734	Technology-Related Hardware	0	300	300	300	0.0%
TOTAL			3	655,869	723,556	674,571	-6.8%
0126020130000		SUMMER SCHOOL					
0126020130000	20111	Salaries Certified	5	15,075	15,075	15,075	0.0%
0126020130000	20112	Salaries Classified	9	739	739	739	0.0%
0126020130000	20211	Health Ins. Certified	4	54	54	54	0.0%
0126020130000	20212	Health Ins. Classified	3	3	3	3	0.0%
0126020130000	20221	Soc. Sec. Certified	3	1,153	1,153	1,153	0.0%
0126020130000	20222	Soc. Sec. Classified	7	57	57	57	0.0%
0126020130000	20231	Retirement Certified	9	1,489	1,489	1,489	0.0%
0126020130000	20232	Retirement Classified	3	73	73	73	0.0%
0126020130000	20251	Tuition Reimbursement					
0126020130000	20261	Unemployment Certified					
0126020130000	20262	Unemployment Classified					
0126020130000	20271	Worker's Comp. Certified	3	93	93	93	0.0%

0126020130000	20272	Worker's Comp. Classified	5	5	5	5	0.0%
0126020130000	20281	Cash in Lieu Certified					
0126020130000	20282	Cash in Lieu Classified					
0126020130000	20291	Life Insurance Certified					
0126020130000	20292	Life Insurance Classified					
0126020130000	20610	General Supplies	0	300	300	300	0.0%
0126020130000	20630	Food					
0126020130000	20640	Books and Periodicals					
TOTAL			1	19,041	19,041	19,041	0.0%
0126020211000		SOCIAL WORK/ATTENDANCE					
0126020211000	20111	Salary Certified	5	9,096	9,304	9,430	1.4%
0126020211000	20211	Health Ins. Certified	1	2,541	2,679	2,761	3.1%
0126020211000	20221	Soc. Sec. Certified	0	696	712	721	1.4%
0126020211000	20231	Retirement Certified	2	898	919	931	1.4%
0126020211000	20261	Unemployment Certified					
0126020211000	20271	Worker's Comp. Certified	3	56	58	58	1.4%
0126020211000	20281	Cash in Lieu Certified					
0126020211000	20291	Life Insurance Certified	1	6	6	6	0.0%
0126020211000	20320	Professional Educational Services	9	99	99	99	0.0%
0126020211000	20333	Mileage Paid to Staff	6	56	56	56	0.0%
0126020211000	20610	General Supplies					
TOTAL			7	13,448	13,832	14,063	1.7%
0126020212000		GUIDANCE SERVICES					
0126020212000	20111	Salaries Certified	6	67,831	69,437	64,046	-7.8%
0126020212000	20211	Health Ins. Certified	4	20,940	22,091	22,092	0.0%
0126020212000	20221	Soc. Sec. Certified	8	5,189	5,312	4,900	-7.8%
0126020212000	20231	Retirement Certified	4	6,700	6,858	6,326	-7.8%
0126020212000	20251	Tuition Reimbursement					
0126020212000	20261	Unemployment Certified					
0126020212000	20271	Worker's Comp. Certified	3	421	431	397	-7.8%
0126020212000	20281	Cash in Lieu Certified	0				
0126020212000	20291	Life Insurance Certified	6	47	47	47	0.0%
0126020212000	20320	Professional Educational Services	5	7,245	7,245	7,245	0.0%
0126020212000	20333	Mileage Paid to Staff					
0126020212000	20610	General Supplies	0	500	500	500	0.0%
TOTAL			5	108,872	111,921	105,552	-5.7%
0126020213000		HEALTH SERVICES					
0126020213000	20111	Salaries Certified	1	14,027	14,722	15,775	7.2%
0126020213000	20112	Salaries Classified	2	18,298	18,725	18,725	0.0%
0126020213000	20211	Health Ins. Certified	8	2,749	2,883	3,819	32.5%
0126020213000	20212	Health Ins. Classified	3	\$ 66	\$ 67	\$ 75	
0126020213000	20221	Soc. Sec. Certified	9	1,073	1,126	1,207	7.2%
0126020213000	20222	Soc. Sec. Classified	8	1,400	1,432	1,432	0.0%
0126020213000	20231	Retirement Certified	6	1,385	1,454	1,558	7.2%
0126020213000	20232	Retirement Classified	1	1,807	1,849	1,849	0.0%
0126020213000	20251	Tuition Reimbursement					
0126020213000	20261	Unemployment Certified					
0126020213000	20262	Unemployment Classified					
0126020213000	20271	Worker's Comp. Certified	8	50	53	57	7.2%
0126020213000	20272	Worker's Comp. Classified	9	113	116	116	0.0%
0126020213000	20281	Cash in Lieu Certified					
0126020213000	20282	Cash in Lieu Classified					
0126020213000	20291	Life Insurance Certified		12	12	12	
0126020213000	20292	Life Insurance Classified	6	46	46	46	0.0%

0126020213000	20330	Employee Training and Development Services	4	324	324	324	0.0%
0126020213000	20333	Mileage Paid to Staff	6	56	56	56	0.0%
0126020213000	20610	General Supplies	0	400	400	400	0.0%
TOTAL			2	41,809	43,267	45,452	5.0%
0126020214100 PSYCH SERVICES SCHOOL AGE							
0126020214100	20111	Salaries Certified	0			61,904	
0126020214100	20211	Health Ins. Certified	1			14,947	
0126020214100	20221	Soc. Sec. Certified	5			\$ 4,736	
0126020214100	20231	Retirement Certified	8			\$ 6,114	
0126020214100	20251	Tuition Reimbursement					
0126020214100	20261	Unemployment Certified					
0126020214100	20271	Worker's Comp. Certified	7			\$ 384	
0126020214100	20281	Cash in Lieu Certified					
0126020214100	20291	Life Insurance Certified	6			\$ 46	
0126020214100	20330	Employee Training and Development Services	6	106	106	106	0.0%
0126020214100	20333	Mileage Paid to Staff	1	71	71	71	0.0%
0126020214100	20610	General Supplies	6	776	776	776	0.0%
TOTAL			8	952	952	89,082	9259.9%
0126020215000 SPEECH PATHOLOGY							
0126020215000	20111	Salaries Certified	2	50,693			
0126020215000	20211	Health Ins. Certified	5	182			
0126020215000	20221	Soc. Sec. Certified	9	3,878			
0126020215000	20231	Retirement Certified	1	5,007			
0126020215000	20251	Tuition Reimbursement					
0126020215000	20261	Unemployment Certified					
0126020215000	20271	Worker's Comp. Certified	1	314			
0126020215000	20281	Cash in Lieu Certified		1,000			
0126020215000	20291	Life Insurance Certified		38			
0126020215000	20333	Mileage Paid to Staff	2	4,512	500	500	0.0%
0126020215000	20340	Other Professional Services	2	4,512	4,512	4,512	0.0%
0126020215000	20610	General Supplies	5	155	155	155	0.0%
TOTAL			8	70,292	5,167	5,167	0.0%
0126020215100 SPEECH/AUD SCHOOL AGE							
0126020215100	20111	Salaries Certified	0	61,766	52,996	54,908	3.6%
0126020215100	20112	Salaries Classified	2				
0126020215100	20113	Salaries Substitute		500	600	600	0.0%
0126020215100	20211	Health Ins. Certified	0	\$ 7,718		\$ 150	
0126020215100	20212	Health Ins. Classified	3				
0126020215100	20221	Soc. Sec. Certified	8	\$ 4,725	\$ 4,054	\$ 4,200	3.6%
0126020215100	20222	Soc. Sec. Classified	7	\$ -	\$ -	\$ -	
0126020215100	20223	Soc. Sec. Substitutes		\$ 38	\$ 46	\$ 46	0.0%
0126020215100	20231	Retirement Certified	3	\$ 6,101	\$ 5,234	\$ 5,423	3.6%
0126020215100	20232	Retirement Classified	6	\$ -	\$ -	\$ -	
0126020215100	20251	Tuition Reimbursement					
0126020215100	20261	Unemployment Certified					
0126020215100	20262	Unemployment Classified					
0126020215100	20271	Worker's Comp. Certified	5	\$ 383	\$ 329	\$ 340	3.6%
0126020215100	20272	Worker's Comp. Classified	9	\$ -	\$ -	\$ -	
0126020215100	20281	Cash in Lieu Certified	0	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
0126020215100	20282	Cash in Lieu Classified					
0126020215100	20291	Life Insurance Certified	0	140	140	140	0.0%
0126020215100	20292	Life Insurance Classified	0	140	140	140	0.0%

0126020215100	20320	Professional Educational Services	1	147,411	147,411	147,411	0.0%
0126020215100	20330	Employee Training and Development Services					
0126020215100	20333	Mileage Paid to Staff					
TOTAL			3	230,922	212,950	215,359	1.1%
0126020218100		VISION SERVICES SPED					
0126020218100	20320	Professional Educational Services		-	4,905	4,905	
TOTAL				-	4,905	4,905	0.0%
0126020221100		SCHOOL IMPROVEMENT					
0126020221100	20111	Salaries Certified					
0126020221100	20211	Health Ins. Certified		-			
0126020221100	20221	Soc. Sec. Certified		-			
0126020221100	20231	Retirement Certified		-			
0126020221100	20251	Tuition Reimbursement					
0126020221100	20261	Unemployment Certified					
0126020221100	20271	Worker's Comp. Certified		-			
0126020221100	20281	Cash in Lieu Certified					
0126020221100	20291	Life Insurance Certified					
0126020221100	20320	Professional Educational Services					
0126020221100	20330	Employee Training and Development Services					
0126020221100	20332	Mileage Paid to Parents					
0126020221100	20333	Mileage Paid to Staff					
0126020221100	20540	Advertising					
0126020221100	20610	General Supplies					
0126020221100	20733	Furniture and Fixtures					
0126020221100	20810	Dues and Fees					
TOTAL				-			
0126020222000		LIBRARY/MEDIA SERVICES					
0126020222000	20111	Salaries Certified	7	73,883	75,762	76,982	1.6%
0126020222000	20112	Salaries Classified	0	16,547	16,920	17,258	2.0%
0126020222000	20113	Salaries Substitute		500	600	700	16.7%
0126020222000	20211	Health Ins. Certified	4	20,091	21,439	22,092	3.0%
0126020222000	20212	Health Ins. Classified	7	60	61	75	23.1%
0126020222000	20221	Soc. Sec. Certified	5	5,652	5,796	5,889	1.6%
0126020222000	20222	Soc. Sec. Classified	2	1,266	1,294	1,320	2.0%
0126020222000	20223	Soc. Sec. Substitutes		38	46	54	16.7%
0126020222000	20231	Retirement Certified	7	7,297	7,483	7,604	1.6%
0126020222000	20232	Retirement Classified	7	1,634	1,671	1,705	2.0%
0126020222000	20251	Tuition Reimbursement					
0126020222000	20261	Unemployment Certified					
0126020222000	20261	Unemployment Classified					
0126020222000	20271	Worker's Comp. Certified	9	458	470	477	1.6%
0126020222000	20272	Worker's Comp. Classified	9	103	105	107	2.0%
0126020222000	20281	Cash in Lieu Certified					
0126020222000	20282	Cash in Lieu Classified					
0126020222000	20291	Life Insurance Certified	6	46	46	46	0.0%
0126020222000	20292	Life Insurance Classified	6	46	46	46	0.0%
0126020222000	20610	General Supplies	0	2,000	2,000	2,000	0.0%
0126020222000	20640	Books and Periodicals	0	8,000	8,000	8,000	0.0%
0126020222000	20642	Audio-Visual Materials	0	1,000	1,000	1,000	0.0%
TOTAL			0	138,621	142,739	145,355	1.8%
0126020223000		TECHNOLOGY-INSTRUTION					
0126020223000	20642	Audio-Visual Materials	0	800	800	800	0.0%

TOTAL			0	800	800	800	0.0%
0126020241000		OFFICE OF THE PRINCIPAL					
0126020241000	20111	Salaries Certified	3	200,977	209,736	204,936	-2.3%
0126020241000	20112	Salaries Classified	8	55,053	56,180	57,304	2.0%
0126020241000	20211	Health Ins. Certified	1	40,851	42,843	44,185	3.1%
0126020241000	20212	Health Ins. Classified	5	198	16,539	38,551	133.1%
0126020241000	20221	Soc. Sec. Certified	7	15,375	16,045	15,678	-2.3%
0126020241000	20222	Soc. Sec. Classified	7	4,212	4,298	4,384	2.0%
0126020241000	20231	Retirement Certified	2	19,850	20,716	20,242	-2.3%
0126020241000	20232	Retirement Classified	6	5,438	5,549	5,660	2.0%
0126020241000	20251	Tuition Reimbursement					
0126020241000	20261	Unemployment Certified					
0126020241000	20262	Unemployment Classified					
0126020241000	20271	Worker's Comp. Certified	0	1,246	1,300	1,271	-2.3%
0126020241000	20272	Worker's Comp. Classified	9	341	348	355	2.0%
0126020241000	20280	Cash in Lieu Classified					
0126020241000	20281	Cash in Lieu Certified					
0126020241000	20291	Life Insurance Certified	1	561	561	561	0.0%
0126020241000	20292	Life Insurance Classified	4	94	94	94	0.0%
0126020241000	20333	Mileage Paid to Staff	0	2,000	2,000	2,000	0.0%
0126020241000	20810	Dues and Fees	0	1,300	1,300	1,300	0.0%
TOTAL			5	347,495	377,509	396,519	5.0%
0126020261000		OPERATIONS OF BUILDING					
0126020261000	20110	Salary Grounds/Maint	1	144,768	177,008	175,567	-0.8%
0126020261000	20120	Salary Temporary					
0126020261000	20130	Overtime		18,000	12,000	12,000	0.0%
0126020261000	20210	Health Ins. Grounds/Maint.	6	68,735	78,554	82,482	5.0%
0126020261000	20220	Soc. Sec. Grounds/Maint	5	12,452	14,459	14,349	-0.8%
0126020261000	20230	Retirement Grounds/Maint.	7	16,077	18,668	18,526	-0.8%
0126020261000	20260	Unemployment Grounds/Maint.					
0126020261000	20270	Worker's Comp Grounds/Maint.	4	898	1,097	1,089	-0.8%
0126020261000	20280	Cash in Lieu Classified					
0126020261000	20290	Life Insurance Ground/Maint.	4	234	234	234	0.0%
0126020261000	20340	Other Professional Services	0	1,410	1,410	1,410	0.0%
0126020261000	20352	Other Technical Services	3	423	423	423	0.0%
0126020261000	20530	Communications	2	212	212	212	0.0%
0126020261000	20610	General Supplies	0	12,690	12,690	12,690	0.0%
0126020261000	20621	Natural Gas	0	28,200	28,200	28,200	0.0%
0126020261000	20622	Electricity	5	116,325	116,325	116,325	0.0%
0126020261000	20629	Other (water)	0	10,560	10,560	10,560	0.0%
0126020261000	20730	Equipment	1	141	141	141	0.0%
TOTAL			7	431,124	471,981	474,207	0.5%
0126020262000		MAINTENANCE OF BUILDINGS					
0126020262000	20111	Salary Grounds/Maint.					
0126020262000	20120	Salaries Temporary					
0126020262000	20130	Overtime					
0126020262000	20210	Health Ins. Grounds/Maint.		-			
0126020262000	20220	Soc. Sec. Grounds/Maint		-			
0126020262000	20230	Retirement Grounds/Maint.		-			
0126020262000	20260	Unemployment Grounds/Maint.					
0126020262000	20270	Worker's Comp Grounds/Maint.		-			
0126020262000	20280	Cash in Lieu Classified					
0126020262000	20290	Life Insurance Ground/Maint.					
0126020262000	20352	Other Technical Services	0	11,280	11,280	11,280	0.0%

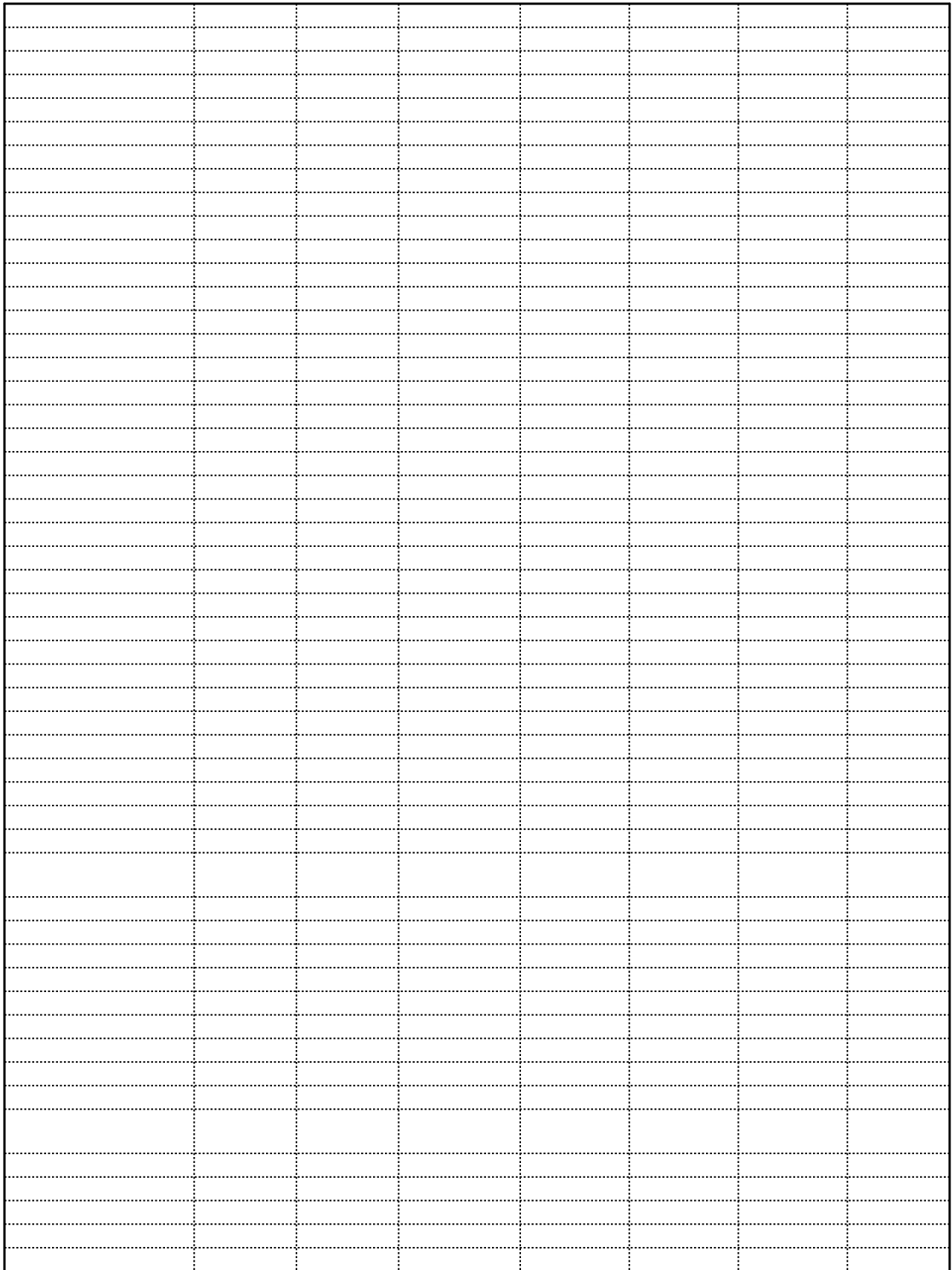
0126020262000	20430	Repairs and Maintenance Services	7	28,037	28,037	28,037	0.0%
0126020262000	20520	Property Ins.	0	18,330	18,330	18,330	0.0%
0126020262000	20530	Communications	4	564	564	564	0.0%
0126020262000	20610	General Supplies	1	141	141	141	0.0%
0126020262000	20730	Equipment	3	423	423	423	0.0%
0126020262000	20733	Furniture and Fixtures					
0126020262000	20810	Dues and Fees					
TOTAL			5	58,775	58,775	58,775	0.0%
012602066000		SECURITY					
0126020266000	20330	Professional Development	1	141	141	141	0.0%
0126020266000	20340	School Resource Officer	0	7,050	7,050	7,050	0.0%
0126020266000	20610	General Supplies	9	1,269	1,269	1,269	0.0%
TOTAL			0	8,460	8,460	8,460	0.0%
0626020310000		FOOD SERVICE					
0626020310000	20110	Salary Food Service	4	66,841	65,236	66,541	2.0%
0626020310000	20130	Overtime					
0626020310000	20210	Health Ins. Food Service	4	241	235	250	6.5%
0626020310000	20220	Soc. Sec. Food Service	4	5,113	4,991	5,090	6.5%
0626020310000	20230	Retirement Food Service	0	6,602	6,443	6,572	2.0%
0626020310000	20260	Unemployment Food Service					
0626020310000	20270	Worker's Comp. Food Service	2	414	404	413	2.0%
0626020310000	20280	Cash in Lieu Classified					
0626020310000	20290	Life Insurance Food Service	6	188	188	188	0.0%
0626020310000	20333	Mileage Paid to Staff	0	200	200	200	0.0%
0626020310000	20340	Other Professional Services	3	173,853	173,853	173,853	0.0%
0626020310000	20530	Communications	4	154	154	154	0.0%
0626020310000	20610	General Supplies	8	1,578	1,578	1,578	0.0%
0626020310000	20733	Furniture and Fixtures	3	1,993	1,993	1,993	0.0%
TOTAL			7	257,176	255,274	256,831	0.6%
0126020353500		HAL					
0126020353500	20610	General Supplies	2	782	782	782	0.0%
TOTAL			2	782	782	782	0.0%
0126020620000		TITLE 1 PART A BASIC PROG					
0126020620000	20111	Salaries Certified					
0126020620000	20112	Salaries Classified					
0126020620000	20113	Salaries Substitute					
0126020620000	20211	Health Ins. Certified					
0126020620000	20212	Health Ins. Classified					
0126020620000	20221	Soc. Sec. Certified					
0126020620000	20222	Soc. Sec. Classified					
0126020620000	20223	Soc. Sec. Substitutes					
0126020620000	20231	Retirement Certified					
0126020620000	20232	Retirement Classified					
0126020620000	20251	Tuition Reimbursement					
0126020620000	20261	Unemployment Certified					
0126020620000	20262	Unemployment Classified					
0126020620000	20271	Worker's Comp. Certified					
0126020620000	20272	Worker's Comp. Classified					
0126020620000	20281	Cash in Lieu Certified					
0126020620000	20282	Cash in Lieu Classified					
0126020620000	20291	Life Insurance Certified					
0126020620000	20292	Life Insurance Classified					
0126020620000	20320	Professional Educational Services	6	736	736	736	0.0%

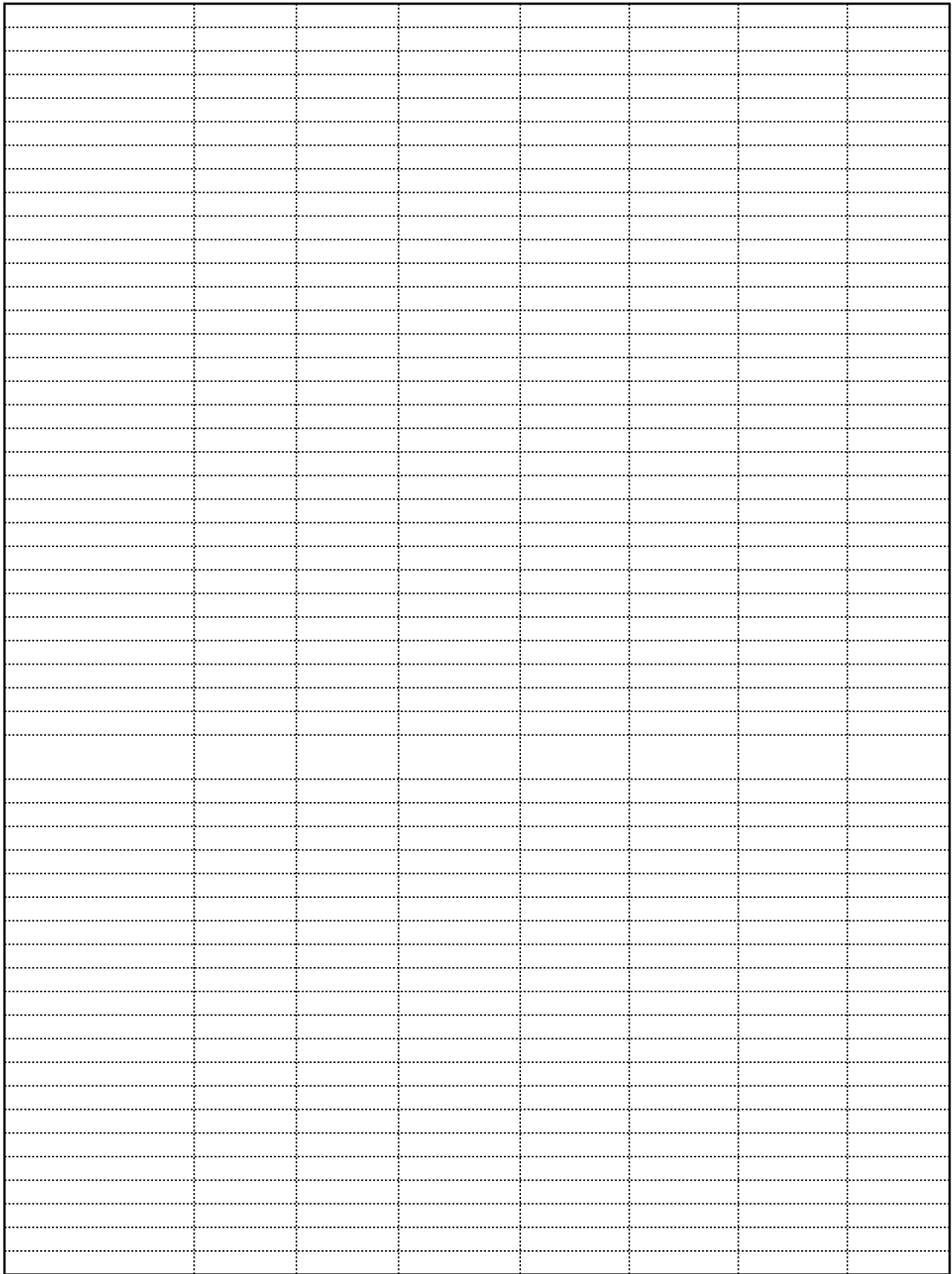
0126020620000	20330	Employee Training and Development Services	0	260	260	260	0.0%
0126020620000	20333	Mileage Paid to Staff	7	97	97	97	0.0%
0126020620000	20590	Interagency Purchased Services					
0126020620000	20610	General Supplies	2	2,102	2,102	2,102	0.0%
TOTAL			6	3,196	3,196	3,196	0.0%
0126020621000		TITLE 1 ACCOUNTABILITY					
0126020621000	20111	Salaries Certified					
0126020621000	20211	Health Ins. Certified		-			
0126020621000	20221	Soc. Sec. Certified		-			
0126020621000	20231	Retirement Certified		-			
0126020621000	20251	Tuition Reimbursement					
0126020621000	20261	Unemployment Certified					
0126020621000	20271	Worker's Comp. Certified		-			
0126020621000	20281	Cash in Lieu Certified					
0126020621000	20291	Life Insurance Certified					
0126020621000	20320	Professional Educational Services					
0126020621000	20330	Employee Training and Development Services					
TOTAL				-			
0126020631000		TITLE 2 EFFECTIVE INSTR.					
0126020631000	20111	Salaries Certified					
0126020631000	20113	Salaries Substitute					
0126020631000	20211	Health Ins. Certified		-			
0126020631000	20221	Soc. Sec. Certified		-			
0126020631000	20223	Soc. Sec. Substitutes		-			
0126020631000	20231	Retirement Certified		-			
0126020631000	20251	Tuition Reimbursement					
0126020631000	20261	Unemployment Certified					
0126020631000	20271	Worker's Comp. Certified		-			
0126020631000	20281	Cash in Lieu Certified					
0126020631000	20291	Life Insurance Certified					
0126020631000	20320	Professional Educational Services		9,271	9,271	9,271	0.0%
0126020631000	20330	Employee Training and Development Services					
0126020631000	20610	General Supplies					
TOTAL				9,271	9,271	9,271	0.0%
0126020640800		IDEA E/P					
0126020640800	20111	Salaries Certified	1	27,735	36,214	37,490	3.5%
0126020640800	20112	Salaries Classified					
0126020640800	20113	Salaries Substitute					
0126020640800	20132	Overtime					
0126020640800	20211	Health Ins. Certified	6	100	130	135	3.5%
0126020640800	20212	Health Ins. Classified					
0126020640800	20221	Soc. Sec. Certified	7	2,122	2,770	2,868	3.5%
0126020640800	20222	Soc. Sec. Classified		-	-	-	
0126020640800	20223	Soc. Sec. Substitutes		-	-	-	
0126020640800	20231	Retirement Certified	9	2,739	3,577	3,703	3.5%
0126020640800	20232	Retirement Classified		-	-	-	
0126020640800	20261	Unemployment Certified					
0126020640800	20262	Unemployment Classified					
0126020640800	20271	Worker's Comp. Certified	5	172	225	232	3.5%
0126020640800	20272	Worker's Comp. Classified		-	-	-	
0126020640800	20281	Cash in Lieu Certified		400	1,375	1,375	0.0%

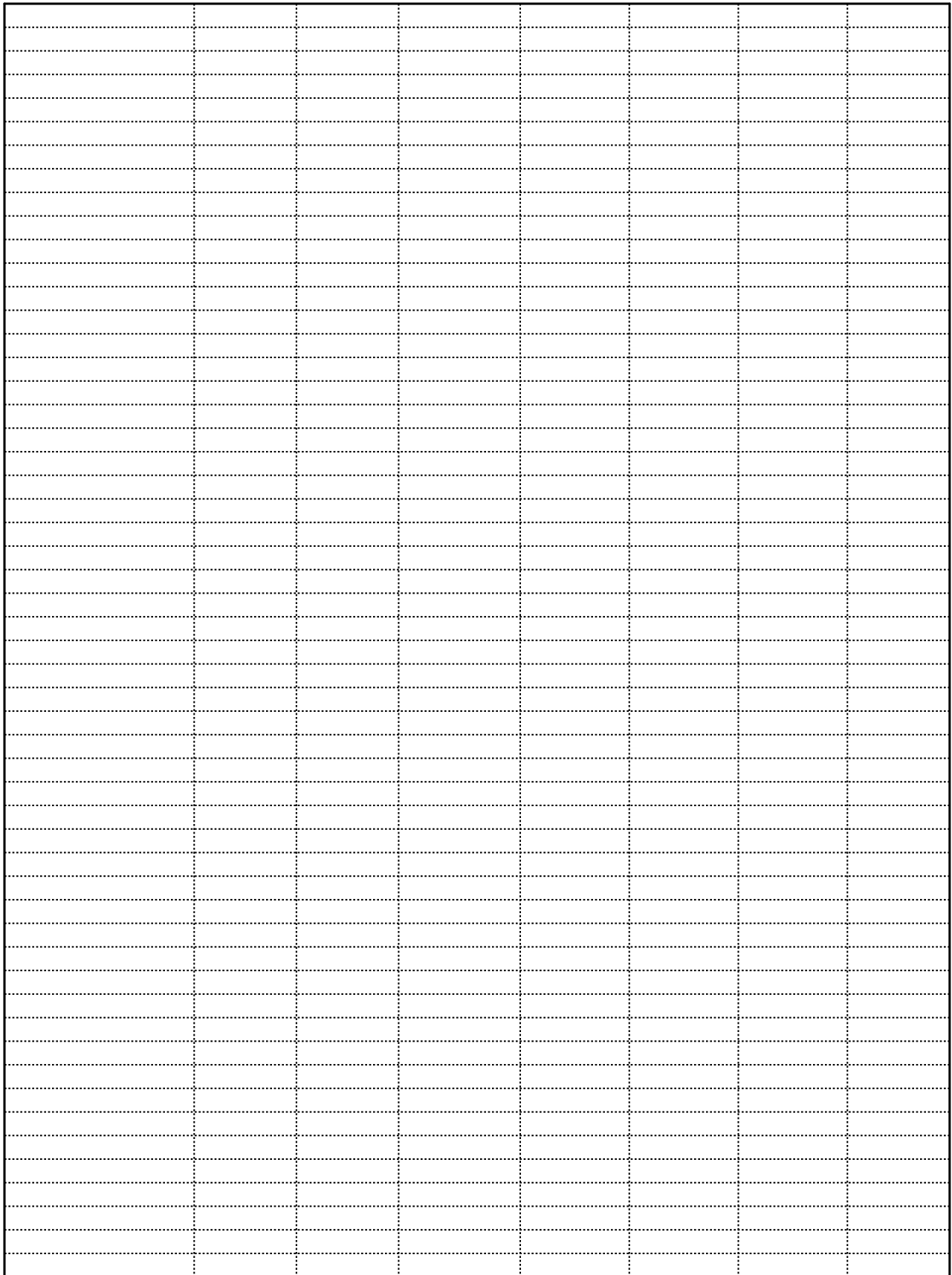
0126020640800	20282	Cash in Lieu Classified						
0126020640800	20291	Life Insurance Certified						
0126020640800	20292	Life Insurance Classified						
0126020640800	20320	Professional Educational Services	6	2,226	2,226	2,226	0.0%	
0126020640800	20610	General Supplies	0	480	480	480		
TOTAL			3	35,974	46,997	48,509	0.0%	
0126020641200		IDEA PART B PROPOR.						
0126020641200	20320	Professional Educational Services		6,500	6,500	6,500		
TOTAL				6,500	6,500	6,500		
0126020692500		TITLE 3 ENG. LANG. ACQ.						
0126020692500	20111	Salaries Certified						
0126020692500	20112	Salaries Classified	4	15,812	16,185	19,188	2.4%	
0126020692500	20113	Salaries Substitute						
0126020692500	20211	Health Ins. Certified		-	-	-		
0126020692500	20212	Health Ins. Classified	5	57	58	58	2.4%	
0126020692500	20221	Soc. Sec. Certified		-	-	-		
0126020692500	20222	Soc. Sec. Classified	4	1,210	1,238	1,468	2.4%	
0126020692500	20223	Soc. Sec. Substitutes		-	-	-		
0126020692500	20231	Retirement Certified		-	-	-		
0126020692500	20232	Retirement Classified	3	1,562	1,599	1,895	2.4%	
0126020692500	20261	Unemployment Certified						
0126020692500	20262	Unemployment Classified						
0126020692500	20272	Worker's Comp. Certified		-	-	-		
0126020692500	20273	Worker's Comp. Classified	4	98	100	119	2.4%	
0126020692500	20281	Cash in Lieu Certified						
0126020692500	20282	Cash in Lieu Classified						
0126020692500	20291	Life Insurance Certified	6	46	46	46	0.0%	
0126020692500	20292	Life Insurance Classified						
0126020692500	20320	Professional Educational Services	7	577	577	577	0.0%	
0126020692500	20330	Employee Training and Development Services	0	100	100	100	0.0%	
0126020692500	20610	General Supplies	2	5,302	5,302	5,302	0.0%	
TOTAL			5	24,764	25,206	28,754	1.8%	
Title IV Student Support and Academic Enrichment								
0126020696900	20111	Salary Certified						
0126020696900	20112	Salary Classified						
0126020696900	20113	Salary Substitute						
0126020696900	20211	Health Ins. Certified		-	-	-		
0126020696900	20212	Health Ins. Classified		-	-	-		
0126020696900	20221	Soc. Sec. Certified		-	-	-		
0126020696900	20222	Soc. Sec. Classified		-	-	-		
0126020696900	20223	Soc. Sec. Substitute		-	-	-		
0126020696900	20231	Retirement Certified		-	-	-		
0126020696900	20232	Retirement Classified		-	-	-		
0126020696900	20251	Tuition Reimbursement						
0126020696900	20261	Unemployment Certified						
0126020696900	20262	Unemployment Classified						
0126020696900	20272	Worker's Comp. Certified		-	-	-		
0126020696900	20273	Worker's Comp. Classified		-	-	-		
0126020696900	20281	Cash in Lieu Certified						
0126020696900	20282	Cash in Lieu Classified						
0126020696900	20291	Life Insurance Certified						
0126020696900	20292	Life Insurance Classified						
0126020696900	20320	Professional Educational Services						

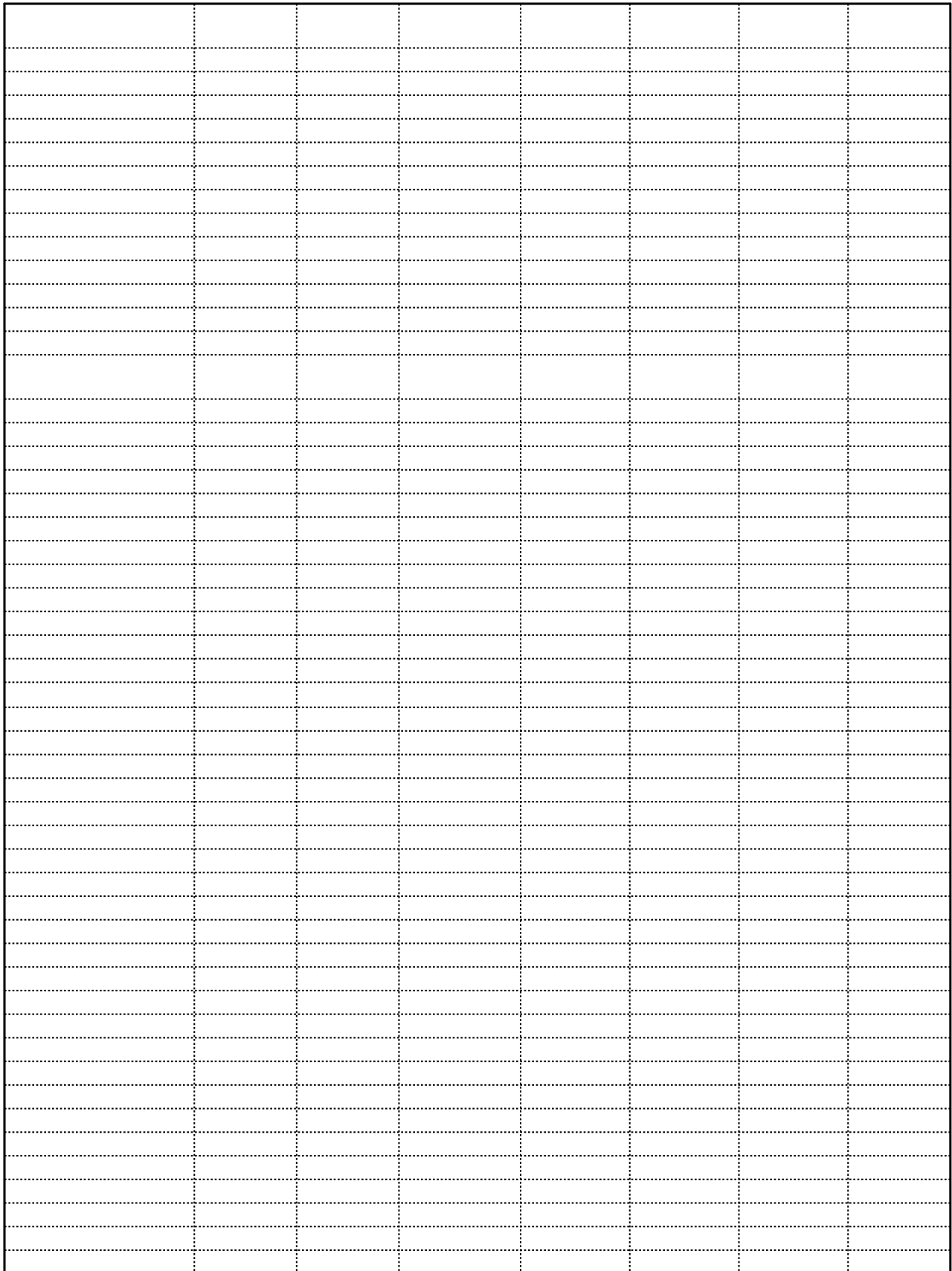
0126020696900	20330	Employee Training and Development Services				
0126020696900	20610	General Supplies				
TOTAL			-			
CATEGORICAL RECEIPTS McKinney-						
0126020699000	20111	Salary Certified				
0126020699000	20211	Health Ins. Certified	-			
0126020699000	20221	Soc. Sec. Certified	-			
0126020699000	20231	Retirement Certified	-			
0126020699000	20261	Unemployment Certified				
0126020699000	20271	Worker's Comp. Certified	-			
0126020699000	20281	Cash in Lieu Certified				
0126020699000	20291	Life Insurance Certified				
TOTAL			-			

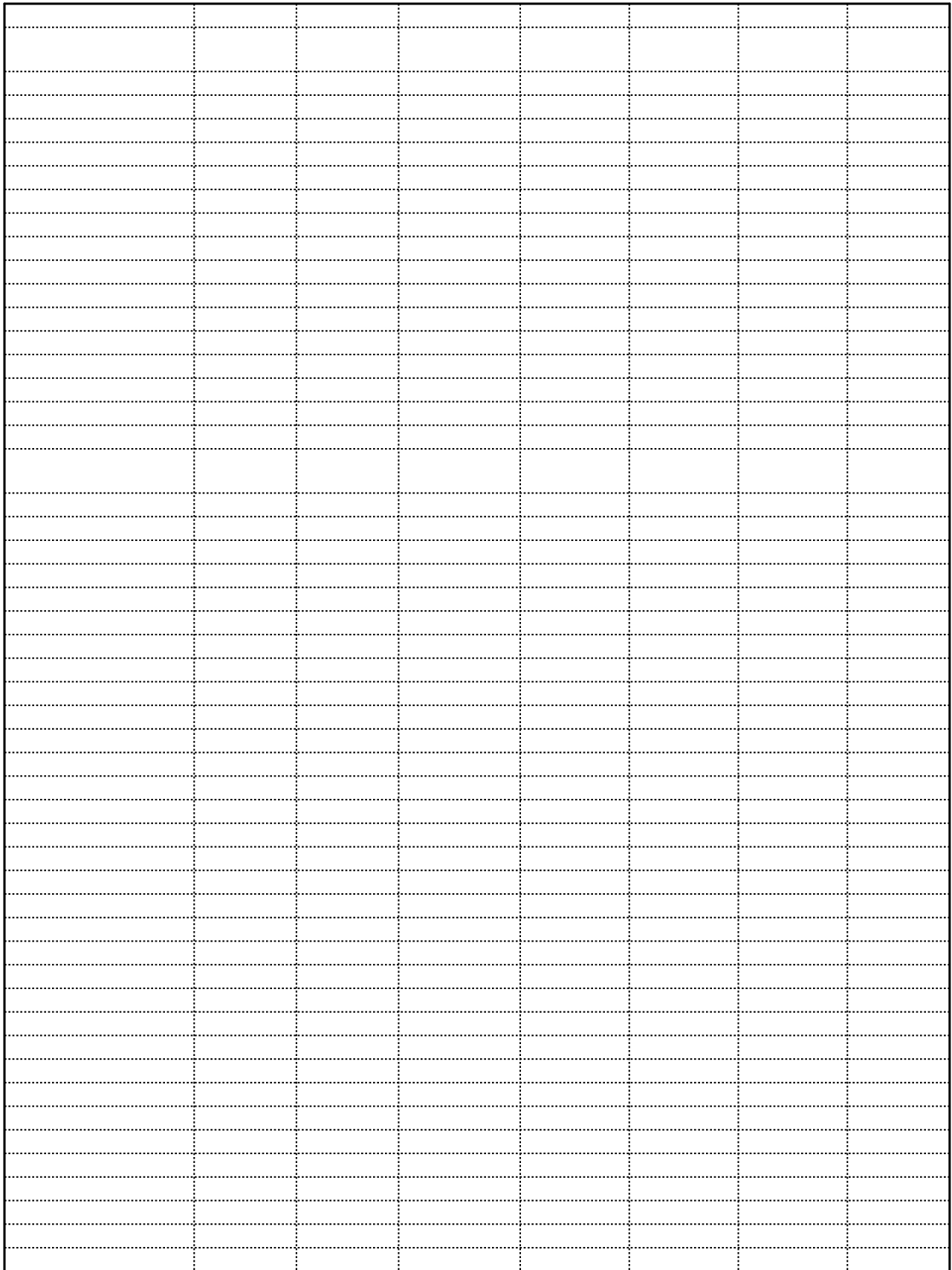
		18/19	19/20	20/21	21/22	% change
Regular Education	\$	2,465,537	\$ 2,636,943	\$ 2,693,828	\$ 2,814,512	4.48%
SPED	\$	1,114,262	\$ 958,035	\$ 947,530	\$ 989,085	4.39%
Pupil Services	\$	161,824	\$ 172,590	\$ 177,481	\$ 173,528	-2.23%
Staff Services	\$	144,150	\$ 139,421	\$ 143,539	\$ 146,155	1.82%
General Admin.	\$	-	\$ -	\$ -	\$ -	-
School Admin	\$	373,215	\$ 347,495	\$ 377,509	\$ 396,519	5.04%
Fiscal	\$	-	\$ -	\$ -	\$ -	-
Operations	\$	397,217	\$ 431,124	\$ 471,981	\$ 474,207	0.47%
Maintenance	\$	58,775	\$ 58,775	\$ 58,775	\$ 58,775	0.00%
Transportation	\$	-	\$ -	\$ -	\$ -	-
Early Childhood	\$	-	\$ -	\$ -	\$ -	-
Title	\$	27,251	\$ 37,231	\$ 37,673	\$ 41,220	9.42%
IDEA	\$	34,253	\$ 42,474	\$ 53,497	\$ 55,009	2.83%
BOE	\$	-	\$ -	\$ -	\$ -	-
TOTAL	\$	4,714,979	\$ 4,744,382	\$ 4,870,642	\$ 5,052,781	3.74%

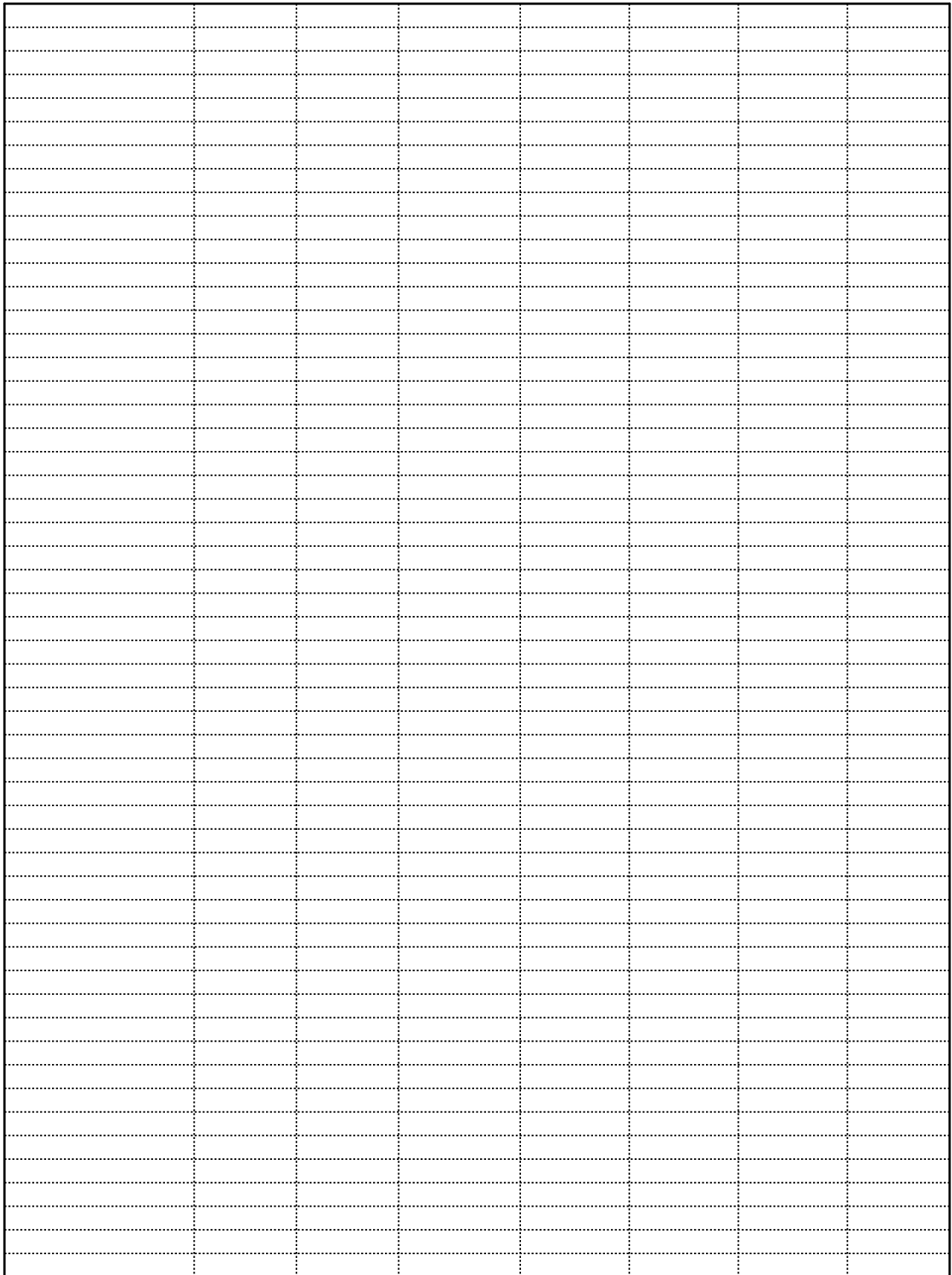


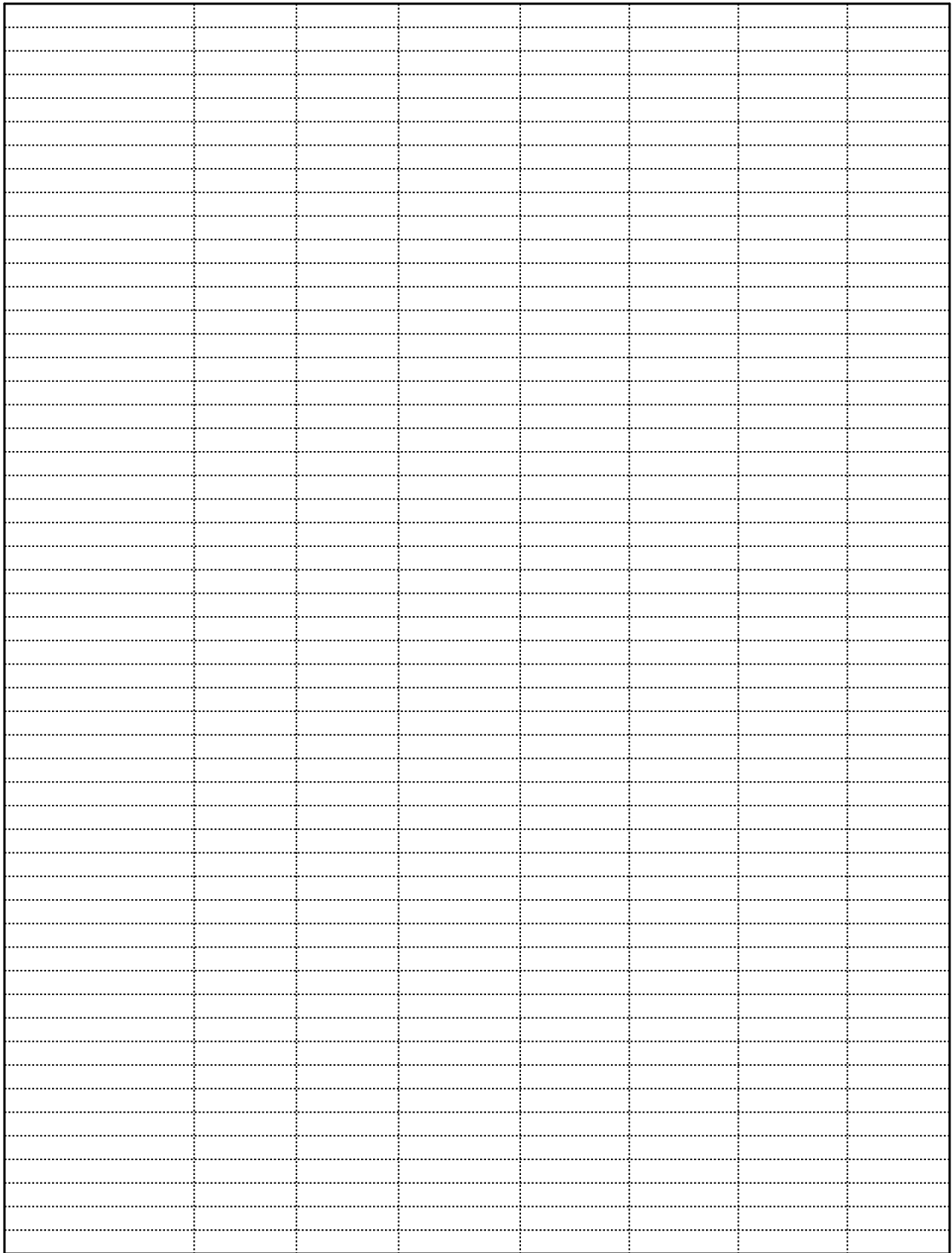




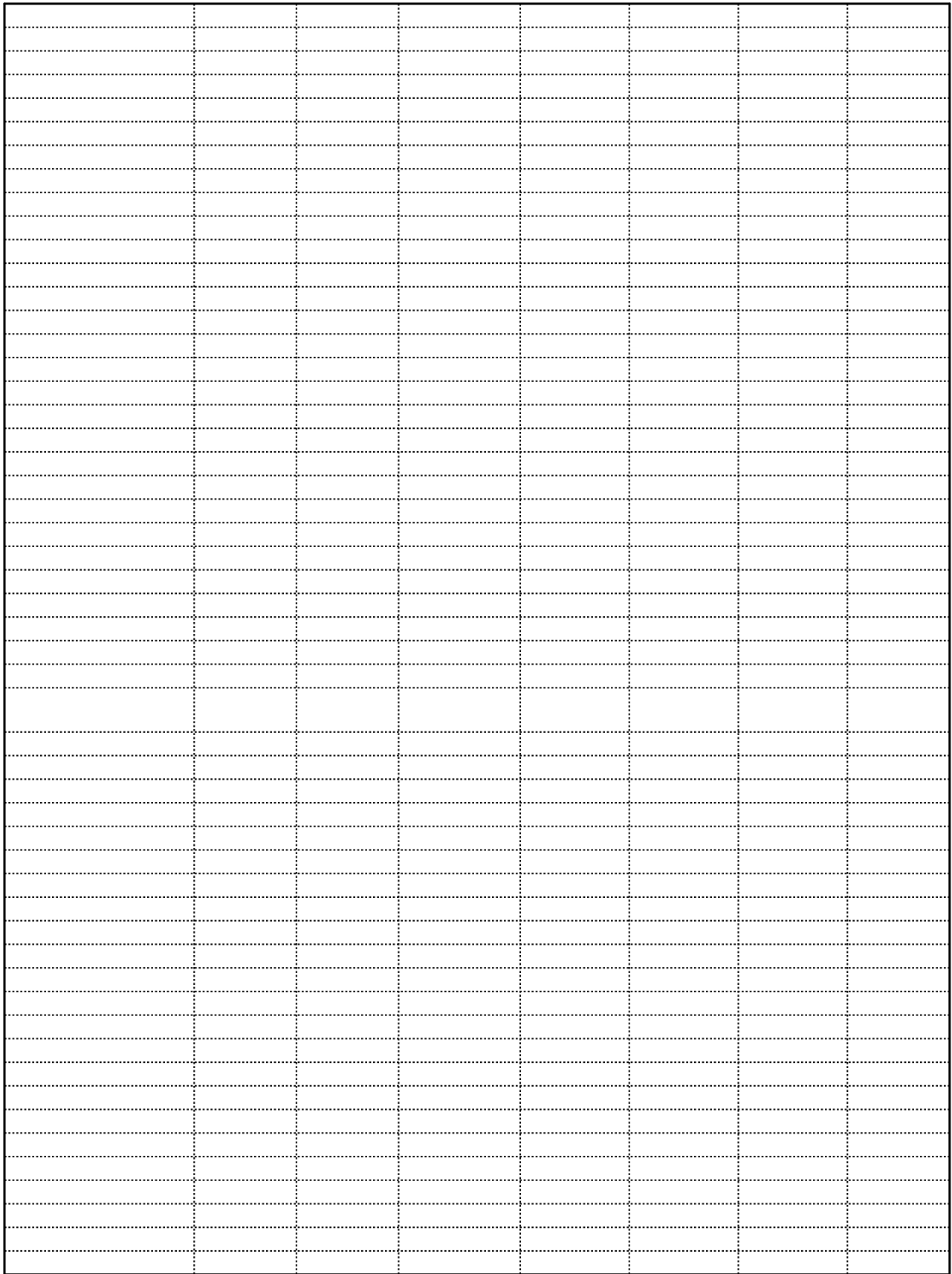












counselor change

RALSTON HIGH SCHOOL

org code	account code		2019-2020	2020-2021	2021-2022	Change
0136020110000		REGULAR EDUCATION				
0136020110000	20111	Salaries Certified	3,667,790	3,459,075	3,905,027	12.9%
0136020110000	20112	Salaries Classified	89,797	64,497	65,787	2.0%
0136020110000	20113	Salaries Substitute	85,000	87,000	85,000	-2.3%
0136020110000	20151	Unit Pay	368,692	369,329	376,716	2.0%
0136020110000	20152	Unit Pay				
0136020110000	20211	Health Ins. Certified	772,496	761,313	800,838	5.2%
0136020110000	20212	Health Ins. Classified	323	232	4,826	1978.5%
0136020110000	20221	Soc. Sec. Certified	308,791	292,873	327,553	11.8%
0136020110000	20222	Soc. Sec. Classified	6,869	4,934	5,033	2.0%
0136020110000	20223	Soc. Sec. Substitutes	6,503	6,656	6,503	-2.3%
0136020110000	20231	Retirement Certified	398,683	378,131	422,908	11.8%
0136020110000	20232	Retirement Classified	8,869	6,370	6,498	2.0%
0136020110000	20251	Tuition Reimbursement	20,000	20,000	20,000	0.0%
0136020110000	20261	Unemployment Certified				
0136020110000	20262	Unemployment Classified				
0136020110000	20271	Worker's Comp. Certified	25,026	23,736	26,547	11.8%
0136020110000	20272	Worker's Comp. Classified	557	400	408	2.0%
0136020110000	20281	Cash in Lieu certified	13,000	23,000	27,500	19.6%
0136020110000	20282	Cash in lieu classified				
0136020110000	20291	Life Insurance Certified	3,059	3,059	3,059	0.0%
0136020110000	20292	Life Insurance Classified	234	234	234	0.0%
0136020110000	20330	Professional Development	25,000	25,000	25,000	0.0%
0136020110000	20333	Mileage Paid to Staff	2,100	2,100	2,100	0.0%
0136020110000	20441	Rentals of Land and Buildings	18,000	18,000	18,000	0.0%
0136020110000	20610	General Supplies	3,500	3,500	3,500	0.0%
0136020110000	20640	Books and Periodicals	1,000	1,000	1,000	0.0%
0136020110000	20531	Postage	3,800	3,800	3,800	0.0%
0136020110000	20540	Advertising (Blueprint)	10,000	10,000	10,000	0.0%
0136020110000	20610	General Supplies	42,050	42,050	42,050	0.0%
0136020110001	20734	Technology-Related Hardware	87,500	87,500	87,500	0.0%
0136020110001	20610	Curricular Supplies	7,000	7,000	7,000	0.0%
0136020110001	20640	Books and Periodicals	143,500	143,500	143,500	0.0%
0136020110010	20610	General Supplies	7,500	7,500	7,500	0.0%
0136020110010	20640	Books and Periodicals	2,500	2,500	2,500	0.0%
0136020110012	20610	General Supplies	4,000	4,000	4,000	0.0%
0136020110012	20640	Books and Periodicals	100	100	100	0.0%
0136020110012	20340	Other Professional Services	1,000	1,000	1,000	0.0%
0136020110013	20610	General Supplies	5,000	5,000	5,000	0.0%
0136020110013	20640	Books and Periodicals	1,000	1,000	1,000	0.0%
0136020110029	20610	General Supplies	3,000	3,000	3,000	0.0%
0136020110029	20640	Books and Periodicals	-	-	-	
0136020110030	20610	General Supplies	5,000	5,000	5,000	0.0%
0136020110040	20610	General Supplies	4,000	4,000	4,000	0.0%
0136020110040	20340	Other Professional Services	400	400	400	0.0%
0136020110050	20610	General Supplies	7,000	7,000	7,000	0.0%
0136020110060	20610	General Supplies	10,000	10,000	10,000	0.0%
0136020110060	20340	Other Professional Services	400	400	400	0.0%
0136020110068	20610	General Supplies	2,250	2,250	2,250	0.0%
0136020110079	20610	General Supplies	5,000	5,000	5,000	0.0%
0136020110080	20610	General Supplies	7,000	7,000	7,000	0.0%
0136020110080	20733	Furniture and Fixtures	1,000	1,000	1,000	0.0%
0136020110082	20610	General Supplies	2,000	2,000	2,000	0.0%

0136020110083	20610	General Supplies	3	4,000	4,000	4,000	0.0%
0136020110083	20640	Books and Periodicals	3	1,000	1,000	1,000	0.0%
0136020110085	20610	General Supplies	3	750	750	750	0.0%
0136020110085	20640	Books and Periodicals	3	1,000	1,000	1,000	0.0%
0136020110090	20610	General Supplies	3	8,000	8,000	8,000	0.0%
0136020110093	20610	General Supplies	3	4,500	4,500	4,500	0.0%
0136020110094	20610	General Supplies	3	4,000	4,000	4,000	0.0%
0136020110094	20340	Other Professional Services	3	3,000	3,000	3,000	0.0%
0136020110000	20642	Audio-Visual Materials					
0136020110000	20650	Supplies - Technology Related	3	2,000	2,000	2,000	0.0%
0136020110000	20733	Furniture and Fixtures	3	2,500	2,500	2,500	0.0%
0136020110000	20734	Technology-Related Hardware	3	-	-	-	
0136020110000	20810	Dues and Fees					
		Fund Transfers to Activities					
0136020800000	20913	Fund	3	20,000	20,000	20,000	0.0%
TOTAL			3	6,238,040	5,963,189	6,546,785	9.8%
0136020112500		FLEX FUNDING					
0136020112500	20111	Salaries Certified					
0136020112500	20211	Health Ins. Certified					
0136020112500	20221	Soc. Sec. Certified					
0136020112500	20231	Retirement Certified					
0136020112500	20251	Tuition Reimbursement					
0136020112500	20261	Unemployment Certified					
0136020112500	20271	Worker's Comp. Certified					
0136020112500	20281	Cash in Lieu certified					
0136020112500	20291	Life Insurance Certified					
0136020112500	20610	General Supplies	3	20,000	20,000		0.0%
TOTAL			3	20,000	20,000		0.0%
0136020115000		LEP					
0136020115000	20111	Salaries Certified	3	106,944	163,133	167,629	2.8%
0136020115000	20112	Salaries Classified	3	79,951	81,552	82,086	0.7%
0136020115000	20113	Salaries Substitute	3	5,885	5,500	5,500	0.0%
0136020115000	20211	Health Ins. Certified	3	30,797	40,670	47,686	17.3%
0136020115000	20212	Health Ins. Classified	3	20,140	21,348	21,517	0.8%
0136020115000	20221	Soc. Sec. Certified	3	8,181	12,480	12,824	2.8%
0136020115000	20222	Soc. Sec. Classified	3	6,116	6,239	6,280	0.7%
0136020115000	20223	Soc. Sec. Substitutes	3	450	421	421	0.0%
0136020115000	20231	Retirement Certified	3	10,563	16,113	16,557	2.8%
0136020115000	20232	Retirement Classified	3	7,897	8,055	8,108	0.7%
0136020115000	20251	Tuition Reimbursement					
0136020115000	20261	Unemployment Certified					
0136020115000	20262	Unemployment Classified					
0136020115000	20271	Worker's Comp. Certified	3	663	1,011	1,039	2.8%
0136020115000	20272	Worker's Comp. Classified	3	496	506	509	0.7%
0136020115000	20281	Cash in Lieu certified			2,750	2,750	0.0%
0136020115000	20282	Cash in lieu classified					
0136020115000	20291	Life Insurance Certified	3	187	187	187	0.0%
0136020115000	20292	Life Insurance Classified	3	187	187	187	0.0%
		Professional Educational					
0136020115000	20320	Services	3	69,000	69,000	69,000	0.0%
		Employee Training and					
0136020115000	20330	Development Services					
0136020115000	20333	Mileage Paid to Staff					
0136020115000	20610	General Supplies	3	1,288	1,288	1,288	0.0%
0136020115000	20640	Books and Periodicals					
0136020115000	20650	Supplies - Technology Related					
0136020115000	20734	Technology-Related Hardware					
TOTAL			3	348,745	430,439	443,567	3.0%

0136020116000		POVERTY						
0136020116000	20111	Salaries Certified						
0136020116000	20112	Salaries Classified						
0136020116000	20113	Salaries of Regular Employees Paid to Substitute Teachers						
0136020116000	20211	Health Ins. Certified						
0136020116000	20212	Health Ins. Classified						
0136020116000	20221	Soc. Sec. Certified						
0136020116000	20222	Soc. Sec. Classified						
0136020116000	20231	Retirement Certified						
0136020116000	20232	Retirement Classified						
0136020116000	20251	Tuition Reimbursement						
0136020116000	20261	Unemployment Certified						
0136020116000	20262	Unemployment Classified						
0136020116000	20271	Worker's Comp. Certified						
0136020116000	20272	Worker's Comp. Classified						
0136020116000	20291	Life Insurance Certified						
0136020116000	20292	Life Insurance Classified						
0136020116000	20610	General Supplies						
0136020116000	20640	Books and Periodicals						
TOTAL				-				
0136020120000		SPED SCHOOL AGE						
0136020120000	20111	Salaries Certified	9	594,856	595,840	621,776	4.4%	
0136020120000	20112	Salaries Classified	3	184,095	187,776	168,036	-10.5%	
0136020120000	20113	Salaries Substitute	9	9,000	9,500	9,500	0.0%	
0136020120000	20211	Health Ins. Certified	3	76,032	77,395	116,008	49.9%	
0136020120000	20212	Health Ins. Classified	9	8,364	8,866	17,314	95.3%	
0136020120000	20221	Soc. Sec. Certified	3	45,506	45,582	47,566	4.4%	
0136020120000	20222	Soc. Sec. Classified	5	14,083	14,365	12,855	-10.5%	
0136020120000	20231	Retirement Certified	5	58,754	58,851	61,413	4.4%	
0136020120000	20232	Retirement Classified	2	18,183	18,547	16,597	-10.5%	
0136020120000	20251	Tuition Reimbursement						
0136020120000	20261	Unemployment Certified						
0136020120000	20262	Unemployment Classified						
0136020120000	20271	Worker's Comp. Certified	7	3,688	3,694	3,855	4.4%	
0136020120000	20272	Worker's Comp. Classified	1	1,141	1,164	1,042	-10.5%	
0136020120000	20281	Cash in Lieu Certified	9	4,000	2,750	2,750	0.0%	
0136020120000	20282	Cash in Lieu Classified						
0136020120000	20291	Life Insurance Certified	3	955	955	955	0.0%	
0136020120000	20292	Life Insurance Classified	1	470	470	470	0.0%	
0136020120000	20320	Professional Educational Services	9	24,290	24,290	24,290	0.0%	
0136020120000	20330	Employee Training and Development Services						
0136020120000	20333	Mileage Paid to Staff	9	2,660	2,660	2,660	0.0%	
0136020120000	20563	Tuition to Private Schools						
0136020120000	20569	Tuition - Other						
0136020120000	20610	General Supplies	9	10,000	10,000	10,000	0.0%	
0136020120000	20640	Books and Periodicals						
0136020120000	20733	Furniture and Fixtures	9	350	350	350	0.0%	
0136020120000	20734	Technology-Related Hardware	3	315	315	315	0.0%	
TOTAL				9	1,056,743	1,063,369	1,117,751	5.1%
0136020130000		SUMMER SCHOOL						
0136020130000	20111	Salaries Certified	5	\$ 16,485	\$ 16,485	\$ 18,134	10.0%	
0136020130000	20112	Salaries Classified	3	\$ 2,218	\$ 2,218	\$ 2,440	10.0%	
0136020130000	20211	Health Ins. Certified	9	\$ 59	\$ 59	\$ 1,650	2680.3%	
0136020130000	20212	Health Ins. Classified	3	\$ 8	\$ 8	\$ 15	87.8%	
0136020130000	20221	Soc. Sec. Certified	1	\$ 1,261	\$ 1,261	\$ 1,387	10.0%	

0136020130000	20222	Soc. Sec. Classified	9	\$ 170	\$ 170	\$ 187	10.0%
0136020130000	20231	Retirement Certified	9	\$ 1,628	\$ 1,628	\$ 1,791	10.0%
0136020130000	20232	Retirement Classified	9	\$ 219	\$ 219	\$ 241	10.0%
0136020130000	20251	Tuition Reimbursement					
0136020130000	20261	Unemployment Certified					
0136020130000	20262	Unemployment Classified					
0136020130000	20271	Worker's Comp. Certified	2	\$ 102	\$ 102	\$ 112	10.0%
0136020130000	20272	Worker's Comp. Classified	3	\$ 14	\$ 14	\$ 15	10.0%
0136020130000	20281	Cash in Lieu Certified					
0136020130000	20282	Cash in Lieu Classified					
0136020130000	20291	Life Insurance Certified					
0136020130000	20292	Life Insurance Classified					
0136020130000	20610	General Supplies					
0136020130000	20630	Food					
0136020130000	20640	Books and Periodicals					
TOTAL			5	\$ 22,165	\$ 22,165	\$ 25,972	17.2%
0136020211000		SOCIAL WORK/ATTENDANCE					
0136020211000	20111	Salary Certified	3	9,097	9,304	9,430	1.4%
0136020211000	20211	Health Ins. Certified	2	2,540	2,679	2,761	3.1%
0136020211000	20221	Soc. Sec. Certified	7	696	712	721	1.4%
0136020211000	20231	Retirement Certified	3	899	919	931	1.4%
0136020211000	20261	Unemployment Certified					
0136020211000	20271	Worker's Comp. Certified	5	56	58	58	1.4%
0136020211000	20281	Cash in Lieu Certified					
0136020211000	20291	Life Insurance Certified	3	6	6	6	0.0%
0136020211000	20320	Professional Educational Services	9	99	99	99	0.0%
0136020211000	20333	Mileage Paid to Staff	5	56	56	56	0.0%
0136020211000	20610	General Supplies					
TOTAL			5	13,449	13,832	14,063	1.7%
0136020212000		GUIDANCE SERVICES					
0136020212000	20111	Salary Certified	9	201,454	209,197	211,567	1.1%
0136020212000	20211	Health Ins. Certified	3	\$ 41,128	\$ 45,643	\$ 44,830	-1.8%
0136020212000	20221	Soc. Sec. Certified	9	\$ 15,411	\$ 16,004	\$ 16,185	1.1%
0136020212000	20231	Retirement Certified	2	\$ 19,898	\$ 20,662	\$ 20,896	1.1%
0136020212000	20261	Unemployment Certified					
0136020212000	20271	Worker's Comp. Certified	9	\$ 1,249	\$ 1,297	\$ 1,312	1.1%
0136020212000	20281	Cash in Lieu Certified				\$ 2,750	
0136020212000	20291	Life Insurance Certified	3	\$ 94	\$ 94	\$ 94	0.0%
0136020212000	20320	Professional Educational Services	5	17,066	17,066	17,066	0.0%
0136020212000	20333	Mileage Paid to Staff	5	225	225	225	0.0%
0136020212000	20610	General Supplies	9	2,129	2,129	2,129	0.0%
TOTAL			5	298,654	312,317	317,054	1.5%
0136020213000		HEALTH SERVICES					
0136020213000	20111	Salaries Certified	5	58,888	60,106	61,779	2.8%
0136020213000	20112	Salaries Classified					
0136020213000	20211	Health Ins. Certified	9	22,975	24,329	20,853	-14.3%
0136020213000	20212	Health Ins. Classified		-			
0136020213000	20221	Soc. Sec. Certified	3	4,505	4,598	4,726	2.8%
0136020213000	20222	Soc. Sec. Classified		-			
0136020213000	20231	Retirement Certified	3	5,816	5,937	6,102	2.8%
0136020213000	20232	Retirement Classified		-			
0136020213000	20251	Tuition Reimbursment					
0136020213000	20261	Unemployment Certified					
0136020213000	20262	Unemployment Classified					
0136020213000	20271	Worker's Comp. Certified	3	365	373	383	2.8%
0136020213000	20272	Worker's Comp. Classified		-			

0136020213000	20281	Cash in Lieu Certified						
0136020213000	20282	Cash in Lieu Classified						
0136020213000	20291	Life Insurance Certified	5	59	59	59	59	0.0%
0136020213000	20292	Life Insurance Classified						
0136020213000	20330	Employee Training and Development Services	9	419	419	419	419	0.0%
0136020213000	20333	Mileage Paid to Staff	9	500	500	500	500	0.0%
0136020213000	20610	General Supplies	5	1,605	1,605	1,605	1,605	0.0%
TOTAL			9	95,132	97,925	96,426	96,426	-1.5%
0136020214100		PSYCH SERVICES SCHOOL AGE						
0136020214100	20111	Salaries Certified	3	67,831	70,170	71,296	71,296	1.6%
0136020214100	20211	Health Ins. Certified	9	18,301	19,295	19,883	19,883	3.0%
0136020214100	20221	Soc. Sec. Certified	3	\$ 5,189	\$ 5,368	\$ 5,454	\$ 5,454	1.6%
0136020214100	20231	Retirement Certified	2	\$ 6,700	\$ 6,931	\$ 7,042	\$ 7,042	1.6%
0136020214100	20261	Unemployment Certified						
0136020214100	20271	Worker's Comp. Certified	5	\$ 421	\$ 435	\$ 442	\$ 442	1.6%
0136020214100	20281	Cash in Lieu Certified						
0136020214100	20291	Life Insurance Certified		42	42	42	42	0.0%
0136020214100	20330	Employee Training and Development Services	1	161	161	161	161	0.0%
0136020214100	20333	Mileage Paid to Staff	1	161	161	161	161	0.0%
0136020214100	20610	General Supplies	1	1,771	1,771	1,771	1,771	0.0%
TOTAL			2	100,576	104,334	106,252	106,252	1.8%
0136020215000		SPEECH PATHOLOGY						
0136020215000	20111	Salaries Certified						
0136020215000	20211	Health Ins. Certified						
0136020215000	20221	Soc. Sec. Certified		-	-	-	-	
0136020215000	20231	Retirement Certified		-	-	-	-	
0136020215000	20251	Tuition Reimbursement						
0136020215000	20261	Unemployment Certified						
0136020215000	20271	Worker's Comp. Certified		-	-	-	-	
0136020215000	20281	Cash in Lieu Certified						
0136020215000	20291	Life Insurance Certified						
0136020215000	20333	Mileage Paid to Staff	3	64	64	64	64	0.0%
0136020215000	20340	Other Professional Services	3	10,304	10,304	10,304	10,304	0.0%
0136020215000	20610	General Supplies	3	354	354	354	354	0.0%
TOTAL			9	10,723	10,723	10,723	10,723	0.0%
0136020215100		SPEECH/AUD SCHOOL AGE						
0136020215100	20111	Salaries Certified						
0136020215100	20112	Salaries Classified		-	-	-	-	
0136020215100	20113	Salaries Substitute						
0136020215100	20211	Health Ins. Certified		-	-	-	-	
0136020215100	20212	Health Ins. Classified		-	-	-	-	
0136020215100	20221	Soc. Sec. Certified		-	-	-	-	
0136020215100	20222	Soc. Sec. Classified		-	-	-	-	
0136020215100	20223	Soc. Sec. Substitutes		-	-	-	-	
0136020215100	20231	Retirement Certified		-	-	-	-	
0136020215100	20232	Retirement Classified		-	-	-	-	
0136020215100	20251	Tuition Reimbursement						
0136020215100	20261	Unemployment Certified						
0136020215100	20262	Unemployment Classified						
0136020215100	20271	Worker's Comp. Certified		-	-	-	-	
0136020215100	20272	Worker's Comp. Classified		-	-	-	-	
0136020215100	20281	Cash in Lieu Certified						
0136020215100	20282	Cash in Lieu Classified		-	-	-	-	
0136020215100	20291	Life Insurance Certified		-	-	-	-	
0136020215100	20292	Life Insurance Classified		-	-	-	-	

0136020215100	20320	Professional Educational Services		147,411	147,411	147,411	0.0%
0136020215100	20330	Employee Training and Development Services					
0136020215100	20333	Mileage Paid to Staff					
TOTAL				147,411	147,411	147,411	0.0%
0136020218100		VISION SERVICES SPED					
0136020218100	20320	Professional Educational Services		-	9,810		-100.0%
TOTAL				-	9,810		-100.0%
0136020221100		SCHOOL IMPROVEMENT					
0136020221100	20111	Salaries Certified					
0136020221100	20211	Health Ins. Certified		-			
0136020221100	20221	Soc. Sec. Certified		-			
0136020221100	20231	Retirement Certified		-			
0136020221100	20251	Tuition Reimbursement					
0136020221100	20261	Unemployment Certified					
0136020221100	20271	Worker's Comp. Certified		-			
0136020221100	20281	Cash in Lieu Certified					
0136020221100	20291	Life Insurance Certified					
0136020221100	20320	Professional Educational Services					
0136020221100	20330	Employee Training and Development Services					
0136020221100	20333	Mileage Paid to Staff					
0136020221100	20540	Advertising					
0136020221100	20610	General Supplies					
0136020221100	20733	Furniture and Fixtures					
0136020221100	20810	Dues and Fees					
TOTAL				-			
0136020222000		LIBRARY/MEDIA SERVICES					
0136020222000	20111	Salaries Certified	5	66,196	67,710	69,377	2.5%
0136020222000	20112	Salaries Classified	1	15,488	15,861	16,496	4.0%
0136020222000	20113	Salaries Substitute		500	600	700	16.7%
0136020222000	20211	Health Ins. Certified	2	15,103	21,439	22,092	3.0%
0136020222000	20212	Health Ins. Classified	7	4,500	4,657	5,788	24.3%
0136020222000	20221	Soc. Sec. Certified	7	5,064	5,180	5,307	2.5%
0136020222000	20222	Soc. Sec. Classified	3	1,185	1,213	1,262	4.0%
0136020222000	20223	Soc. Sec. Substitutes		38	46	54	16.7%
0136020222000	20231	Retirement Certified	5	6,538	6,688	6,852	2.5%
0136020222000	20232	Retirement Classified	3	1,530	1,567	1,629	4.0%
0136020222000	20251	Tuition Reimbursement					
0136020222000	20261	Unemployment Certified					
0136020222000	20262	Unemployment Classified					
0136020222000	20271	Worker's Comp. Certified	2	410	420	430	2.5%
0136020222000	20272	Worker's Comp. Classified	2	96	98	102	4.0%
0136020222000	20281	Cash in Lieu Certified					
0136020222000	20282	Cash in Lieu Classified					
0136020222000	20291	Life Insurance Certified	5	47	47	47	0.0%
0136020222000	20292	Life Insurance Classified	5	47	47	47	0.0%
0136020222000	20610	General Supplies	3	2,000	2,000	2,000	0.0%
0136020222000	20640	Books and Periodicals	3	15,000	15,000	15,000	0.0%
0136020222000	20642	Audio-Visual Materials	3	800	800	800	0.0%
TOTAL			3	134,543	143,373	147,984	3.2%
0136020223000		TECHNOLOGY-INSTRUTION					
0136020223000	20642	Audio-Visual Materials		-			
TOTAL				-			
0136020241000		OFFICE OF THE PRINCIPAL					

0136020241000	20111	Salaries Certified	9	465,243	484,259	491,419	1.5%
0136020241000	20112	Salaries Classified	7	174,302	179,032	184,403	3.0%
0136020241000	20211	Health Ins. Certified	1	62,891	77,879	82,822	6.3%
0136020241000	20212	Health Ins. Classified	5	57,306	46,335	54,261	17.1%
0136020241000	20221	Soc. Sec. Certified	9	35,591	37,046	37,594	1.5%
0136020241000	20222	Soc. Sec. Classified	2	13,334	13,696	14,107	3.0%
0136020241000	20231	Retirement Certified	2	45,952	47,830	48,537	1.5%
0136020241000	20232	Retirement Classified	9	17,216	17,683	18,213	3.0%
0136020241000	20251	Tuition Reimbursement					
0136020241000	20261	Unemployment Certified					
0136020241000	20262	Unemployment Classified					
0136020241000	20271	Worker's Comp. Certified	7	2,885	3,002	3,047	1.5%
0136020241000	20272	Worker's Comp. Classified	9	1,081	1,110	1,143	3.0%
0136020241000	20281	Cash in Lieu Certified	9	2,000	2,532	2,532	0.0%
0136020241000	20282	Cash in Lieu Classified	5	2,000	15,054	7,500	-50.2%
0136020241000	20291	Life Insurance Certified	2	1,318	1,318	1,318	0.0%
0136020241000	20292	Life Insurance Classified	1	328	328	328	0.0%
0136020241000	20333	Mileage Paid to Staff	9	9,000	9,000	9,000	0.0%
0136020241000	20810	Dues and Fees	9	2,600	2,600	2,600	0.0%
TOTAL			1	893,047	938,704	958,825	2.1%
0136020261000		OPERATIONS OF BUILDING					
0136020261000	20110	Salaries Grounds/Maint	7	323,557	342,451	349,300	2.0%
0136020261000	20120	Salaries Temporary					
0136020261000	20130	Overtime		57,000	57,000	57,000	0.0%
0136020261000	20210	Health Ins. Grounds/Maint.	1	107,263	96,680	108,313	12.0%
0136020261000	20220	Soc. Sec. Grounds/Maint	7	24,752	26,198	26,721	2.0%
0136020261000	20230	Retirement Grounds/Maint.	9	31,958	33,824	34,500	2.0%
0136020261000	20260	Unemployment Grounds/Maint.					
0136020261000	20270	Worker's Comp Grounds/Maint.	5	2,006	2,123	2,166	2.0%
0136020261000	20280	Cash in Lieu Classified		1,000	1,000	1,000	0.0%
0136020261000	20290	Life Insurance Ground/Maint.	1	515	515	515	0.0%
0136020261000	20340	Other Professional Services	9	3,220	3,220	3,220	0.0%
0136020261000	20352	Other Technical Services	5	966	966	966	0.0%
0136020261000	20530	Communications	9	600	600	600	0.0%
0136020261000	20610	General Supplies	9	28,980	28,980	28,980	0.0%
0136020261000	20621	Natural Gas	9	64,400	64,400	64,400	0.0%
0136020261000	20622	Electricity	9	265,650	265,650	265,650	0.0%
0136020261000	20629	Other (water)	9	24,120	24,120	24,120	0.0%
0136020261000	20730	Equipment	9	3,220	3,220	3,220	0.0%
TOTAL			1	939,207	950,947	970,671	2.1%
0136020262000		MAINTENANCE OF BUILDINGS					
0136020262000	20110	Salary Grounds/Maint.					
0136020262000	20120	Salaries Temporary					
0136020262000	20130	Overtime					
0136020262000	20214	Soc. Sec. Grounds/Maint					
0136020262000	20210	Health Ins. Grounds/Maint.					
0136020262000	20231	Retirement Grounds/Maint.					
0136020262000	20261	Unemployment Grounds/Maint.					
0136020262000	20271	Worker's Comp Grounds/Maint.					
0136020262000	20280	Cash in Lieu Classified					
0136020262000	20290	Life Insurance Ground/Maint.					
0136020262000	20352	Other Technical Services	9	25,760	25,760	25,760	0.0%
0136020262000	20430	Repairs and Maintenance Services	9	47,710	47,710	47,710	0.0%

0136020262000	20520	Property Insurance					
0136020262000	20530	Communications	3	1,288	1,288	1,288	0.0%
0136020262000	20610	General Supplies	3	322	322	322	0.0%
0136020262000	20731	Equipment	5	966	966	966	0.0%
0136020262000	20733	Furniture and Fixtures					
0136020262000	20810	Dues and Fees					
TOTAL			5	76,046	76,046	76,046	0.0%
013602026600		SECURITY					
0136020266000	20330	Professional Development	3	322	322	322	0.0%
0136020266000	20340	School Resource Officer	0	16,100	16,100	16,100	0.0%
0136020266000	20610	General Supplies	3	2,898	2,898	2,898	0.0%
TOTAL			3	19,320	19,320	19,320	0.0%
0636020310000		FOOD SERVICE					
0636020310000	20110	Salary Food Service	5	221,388	258,133	273,621	6.0%
0636020310000	20130	Overtime					
0636020310000	20210	Health Ins. Food Service	3	9,498	9,630	15,740	63.4%
0636020310000	20220	Soc. Sec. Food Service	9	16,936	19,747	20,932	6.0%
0636020310000	20230	Retirement Food Service	3	21,866	25,496	27,026	6.0%
0636020310000	20260	Unemployment Food Service					
0636020310000	20270	Worker's Comp. Food Service	5	1,373	1,600	1,696	6.0%
0636020310000	20280	Cash in Lieu Classified					
0636020310000	20290	Life Insurance Food Service	3	564	564	564	0.0%
0636020310000	20333	Mileage Paid to Staff	5	500	500	500	0.0%
0636020310000	20340	Other Professional Services	5	397,026	397,026	397,026	0.0%
0636020310000	20530	Communications	3	352	352	352	0.0%
0636020310000	20610	General Supplies	3	3,603	3,603	3,603	0.0%
0636020310000	20733	Furniture and Fixtures	3	4,551	4,551	4,551	0.0%
TOTAL			3	677,657	721,202	745,611	3.4%
0136020353500		HAL					
0136020353500	20610	General Supplies	3	1,144	1,144	1,144	0.0%
TOTAL			3	1,144	1,144	1,144	0.0%
0136020620000		TITLE 1 PART A BASIC PROG					
0136020620000	20111	Salaries Certified					
0136020620000	20112	Salaries Classified					
0136020620000	20113	Salaries Substitute					
0136020620000	20211	Health Ins. Certified					
0136020620000	20212	Health Ins. Classified					
0136020620000	20221	Soc. Sec. Certified					
0136020620000	20222	Soc. Sec. Classified					
0136020620000	20223	Soc. Sec. Substitutes					
0136020620000	20231	Retirement Certified					
0136020620000	20232	Retirement Classified					
0136020620000	20251	Tuition Reimbursement					
0136020620000	20261	Unemployment Certified					
0136020620000	20262	Unemployment Classified					
0136020620000	20271	Worker's Comp. Certified					
0136020620000	20271	Worker's Comp. Classified					
0136020620000	20281	Cash in Lieu Certified					
0136020620000	20282	Cash in Lieu Classified					
0136020620000	20291	Life Insurance Certified					
0136020620000	20292	Life Insurance Classified					
0136020620000	20320	Professional Educational Services	5	736	736	736	0.0%
0136020620000	20330	Employee Training and Development Services	0	260	260	260	0.0%
0136020620000	20333	Mileage Paid to Staff	7	97	97	97	0.0%
0136020620000	20590	Interagency Purchased Services					

013602062000	20610	General Supplies	2,102	2,102	2,102	0.0%
TOTAL			3,196	3,196	3,196	0.0%
0136020621000		TITLE 1 ACCOUNTABILITY				
0136020621000	20111	Salaries Certified				
0136020621000	20211	Health Ins. Certified	-			
0136020621000	20221	Soc. Sec. Certified	-			
0136020621000	20231	Retirement Certified	-			
0136020621000	20251	Tuition Reimbursement				
0136020621000	20261	Unemployment Certified				
0136020621000	20271	Worker's Comp. Certified	-			
0136020621000	20281	Cash in Lieu Certified				
0136020621000	20291	Life Insurance Certified				
0136020621000	20320	Professional Educational Services				
0136020621000	20330	Employee Training and Development Services				
TOTAL			-			
0136020631000		TITLE 2 EFFECTIVE INSTR.				
0136020631000	20111	Salaries Certified				
0136020631000	20113	Salaries Substitute				
0136020631000	20211	Health Ins. Certified	-			
0136020631000	20221	Soc. Sec. Certified	-			
0136020631000	20223	Soc. Sec. Substitutes	-			
0136020631000	20231	Retirement Certified	-			
0136020631000	20251	Tuition Reimbursement				
0136020631000	20261	Unemployment Certified				
0136020631000	20271	Worker's Comp. Certified	-			
0136020631000	20281	Cash in Lieu Certified				
0136020631000	20291	Life Insurance Certified				
0136020631000	20320	Professional Educational Services				
0136020631000	20330	Employee Training and Development Services	21,172	21,172	21,172	0.0%
0136020631000	20610	General Supplies				
TOTAL			21,172	21,172	21,172	0.0%
0136020640800		IDEA E/P				
0136020640800	20111	Salaries Certified	7,540	7,690	7,921	3.0%
0136020640800	20112	Salaries Classified				
0136020640800	20113	Salaries Substitute				
0136020640800	20132	Overtime				
0136020640800	20211	Health Ins. Certified	2,100	2,172	2,209	1.7%
0136020640800	20212	Health Ins. Classified				
0136020640800	20221	Soc. Sec. Certified	577	588	606	3.0%
0136020640800	20222	Soc. Sec. Classified	-	-	-	
0136020640800	20223	Soc. Sec. Substitutes	-	-	-	
0136020640800	20231	Retirement Certified	745	760	782	3.0%
0136020640800	20232	Retirement Classified	-	-	-	
0136020640800	20261	Unemployment Certified				
0136020640800	20262	Unemployment Classified				
0136020640800	20271	Worker's Comp. Certified	47	48	49	3.0%
0136020640800	20272	Worker's Comp. Classified	-	-	-	
0136020640800	20281	Cash in Lieu Certified	400	1,375	1,375	0.0%
0136020640800	20282	Cash in Lieu Classified				
0136020640800	20291	Life Insurance Certified				
0136020640800	20292	Life Insurance Classified				
0136020640800	20320	Professional Educational Services	2,226	2,226	53,051	2283.7%
0136020640800	20610	General Supplies	480	480	480	

TOTAL			\$	14,114	15,338	66,474	0.0%
0136020641200		IDEA PART B PROPOR.					
0136020641200	20320	Professional Educational Services					
TOTAL				-			
0136020670000		CARL PERKINS GRANT					
	20113	Substitutes					
	20223	Soc. Sec. Substitutes					
	20320	Professional Educational Services					
	20333	Travel and Mileage					
	20610	General Supplies					
	20810	Dues and Fees					
TOTAL							
0136020692500		TITLE 3 ENG. LANG. ACQ.					
0136020692500	20111	Salaries Certified					
0136020692500	20112	Salaries Classified					
0136020692500	20113	Salaries Substitute					
0136020692500	20211	Health Ins. Certified		-			
0136020692500	20212	Health Ins. Classified		-			
0136020692500	20221	Soc. Sec. Certified		-			
0136020692500	20222	Soc. Sec. Classified		-			
0136020692500	20223	Soc. Sec. Substitutes		-			
0136020692500	20231	Retirement Certified		-			
0136020692500	20232	Retirement Classified		-			
0136020692500	20261	Unemployment Certified		-			
0136020692500	20262	Unemployment Classified		-			
0136020692500	20272	Worker's Comp. Certified		-			
0136020692500	20273	Worker's Comp. Classified		-			
0136020692500	20281	Cash in Lieu Certified		-			
0136020692500	20282	Cash in Lieu Classified		-			
0136020692500	20291	Life Insurance Certified		-			
0136020692500	20292	Life Insurance Classified		-			
0136020692500	20320	Professional Educational Services		1,318	1,318	1,318	0.0%
0136020692500	20330	Employee Training and Development Services		229	229	229	0.0%
0136020692500	20610	General Supplies		12,109	12,109	12,109	0.0%
TOTAL			\$	13,656	13,656	13,656	0.0%
0136020696900		Title IV Student Support and Academic Enrichment					
0136020696900	20111	Salary Certified					
0136020696900	20112	Salary Classified					
0136020696900	20113	Salary Substitute					
0136020696900	20211	Health Ins. Certified		-			
0136020696900	20212	Health Ins. Classified		-			
0136020696900	20221	Soc. Sec. Certified		-			
0136020696900	20222	Soc. Sec. Classified		-			
0136020696900	20223	Soc. Sec. Substitute		-			
0136020696900	20231	Retirement Certified		-			
0136020696900	20232	Retirement Classified		-			
0136020696900	20251	Tuition Reimbursement					
0136020696900	20261	Unemployment Certified					
0136020696900	20262	Unemployment Classified					
0136020696900	20272	Worker's Comp. Certified		-			
0136020696900	20273	Worker's Comp. Classified		-			
0136020696900	20281	Cash in Lieu Certified		-			
0136020696900	20282	Cash in Lieu Classified		-			
0136020696900	20291	Life Insurance Certified		-			
0136020696900	20292	Life Insurance Classified		-			

0136020696900	20320	Professional Educational Services				
0136020696900	20330	Employee Training and Development Services				
0136020696900	20610	General Supplies				
TOTAL				-		
0136020699000		ReVision Grant/McKinney Vento				
	20111	Salary Certified				
	20113	Substitutes				
0136020699000	20211	Health Ins. Certified		-		
0136020699000	20221	Soc. Sec. Certified		-		
	20223	Soc. Sec. Substitutes				
0136020699000	20231	Retirement Certified		-		
0136020699000	20261	Unemployment Certified				
0136020699000	20271	Worker's Comp. Certified		-		
0136020699000	20281	Cash in Lieu Certified				
0136020699000	20291	Life Insurance Certified				
0136020699000	20330	Employee Training and Development Services				
0136020699000	20333	Travel/Mileage				
0136020699000	20610	Supplies				
0136020699000	20731	Equipment				

		18/19	19/20	20/21	21/22	% change	
	Regular Education	\$ 6,391,143.03	\$ 6,610,093.73	\$ 6,416,937.31	\$ 7,017,467.89	9.36%	Add Freshmer
inc. Freshmen Success Co	SPED	\$ 1,258,314.68	\$ 1,335,453.57	\$ 1,355,646.74	\$ 1,382,136.89	1.95%	
	Pupil Services	\$ 311,875.31	\$ 426,554.34	\$ 443,394.71	\$ 446,863.26	0.78%	
	Staff Services	\$ 134,700.35	\$ 134,542.51	\$ 143,372.63	\$ 147,984.47	3.22%	
	General Admin.	\$ -	\$ -	\$ -	\$ -	-	
	School Admin	\$ 827,863.62	\$ 893,046.59	\$ 938,703.93	\$ 958,824.58	2.14%	
	Fiscal	\$ -	\$ -	\$ -	\$ -	-	
	Operations	\$ 932,773.78	\$ 939,206.69	\$ 950,946.58	\$ 970,671.49	2.07%	
	Maintenance	\$ 76,046.00	\$ 76,046.00	\$ 76,046.00	\$ 76,046.00	0.00%	
	Transportation	\$ -	\$ -	\$ -	\$ -	-	
	Early Childhood	\$ -	\$ -	\$ -	\$ -	-	
	Title	\$ 16,851.57	\$ 38,023.57	\$ 38,023.57	\$ 38,023.57	0.00%	
	IDEA	\$ 11,356.67	\$ 14,113.95	\$ 15,338.17	\$ 66,473.53	333.39%	
	BOE	\$ -	\$ -	\$ -	\$ -	-	
	TOTAL	\$ 9,932,716.77	\$ 10,414,943.44	\$ 10,325,047.91	\$ 10,999,994.58	6.54%	
		\$ 1,324,924					



















DISTRICT WIDE ACCOUNTS

org code	account code		2019-2020	2020-2021	2021-2022	Change
0180020110000		DW REGULAR EDUCATION				
0180020110000	20113	Salary Substitute	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
0180020110000	20130	Overtime				
0180020110000	20223	Soc. Sec. Substitute	\$ 1,913	\$ 1,913	\$ 1,913	0.0%
0180020110000	20238	Early Retirement	\$ 49,649	\$ 49,649	\$ 49,649	0.0%
0180020110000	20790	Transfer to Other Funds				
Total			\$ 76,562	\$ 76,562	\$ 76,562	0.0%
0180020221000		IMPROVEMENT OF INSTRUCTION				
0180020221000	20111	Salary Certified	0 \$ 116,186	\$ 119,244	\$ 124,021	4.0%
0180020221000	20112	Salary Classified				
0180020221000	20211	Health Ins. Certified	1 \$ 20,063	\$ 21,446	\$ 22,092	3.0%
0180020221000	20212	Health Ins. Classified				
0180020221000	20221	Soc. Sec. Certified	8 \$ 8,888	\$ 9,122	\$ 9,488	4.0%
0180020221000	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -	
0180020221000	20231	Retirement Certified	0 \$ 11,476	\$ 11,778	\$ 12,250	4.0%
0180020221000	20232	Retirement Classified	\$ -	\$ -	\$ -	
0180020221000	20251	Tuition Reimbursement				
0180020221000	20261	Unemployment Certified				
0180020221000	20262	Unemployment Classified				
0180020221000	20271	Worker's Comp. Certified	6 \$ 720	\$ 739	\$ 769	4.0%
0180020221000	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -	
0180020221000	20281	Cash in Lieu Certified				
0180020221000	20282	Cash in Lieu Classified				
0180020221000	20291	Life Insurance Certified	0 \$ 280	\$ 280	\$ 280	0.0%
0180020221000	20292	Life Insurance Classified				
0180020221000	20330	Employee Training and Development Services				
0180020221000	20333	Mileage Paid to Staff				
0180020221000	20580	Travel				
0180020221000	20540	Advertising				
0180020221000	20610	General Supplies				
0180020221000	20733	Furniture and Fixtures				
0180020221000	20810	Dues and Fees	0 \$ 15,000	\$ 15,000	\$ 15,000	0.0%
TOTAL			4 \$ 172,613	\$ 177,609	\$ 183,899	3.5%
0180020221200		CURRICULUM DEVELOPMENT				
0180020221200	20110	Salary Classified	7 \$ 30,035	\$ 30,652	\$ 31,495	2.8%
0180020221200	20111	Salary Certified	8 \$ 112,520	\$ 116,020	\$ 123,520	6.5%
0180020221200	20210	Health Ins. Classified	3 \$ 15,584	\$ 16,538	\$ 17,039	3.0%
0180020221200	20211	Health Ins. Certified	1 \$ 1,405	\$ 1,418	-	-
0180020221200	20220	Soc. Sec. Classified	0 \$ 2,298	\$ 2,345	\$ 2,409	2.8%
0180020221200	20221	Soc. Sec. Certified	7 \$ 8,608	\$ 8,876	\$ 9,449	6.5%
0180020221200	20230	Retirement Classified	1 \$ 2,967	\$ 3,027	\$ 3,111	2.8%
0180020221200	20231	Retirement Certified	3 \$ 11,114	\$ 11,459	\$ 12,200	6.5%
0180020221200	20251	Tuition Reimbursement				
0180020221200	20260	Unemployment Classified				
0180020221200	20261	Unemployment Certified				
0180020221200	20270	Worker's Comp. Classified	7 \$ 186	\$ 190	\$ 195	2.8%
0180020221200	20271	Worker's Comp. Certified	1 \$ 698	\$ 719	\$ 766	6.5%
0180020221200	20280	Cash in Lieu Classified				
0180020221200	20281	Cash in Lieu Certified	0 \$ 1,000	\$ 2,750	\$ 2,750	0.0%
0180020221200	20290	Life Insurance Classified				

0180020221200	20291	Life Insurance Certified	1	\$ 561	\$ 561	\$ 561	0.0%
0180020221200	20320	Professional Educational Services	0	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
0180020221200	20330	Employee Training and Development Services	0	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
0180020221200	20333	Mileage Paid to Staff	0	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
0180020221200	20340	Assessments	0	\$ 55,000	\$ 55,000	\$ 55,000	0.0%
0180020221200	20810	Dues and Fees	0	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
TOTAL			8	\$ 284,975	\$ 292,555	\$ 301,495	3.1%
0180020231000		BOARD OF EDUCATION					
0180020231000	20320	Professional Educational Services	0	\$ 23,000	\$ 23,000	\$ 23,000	0.0%
0180020231000	20340	Other Professional Services	0	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
0180020231000	20520	Insurance (Other Than Employee Benefits)	0	\$ 86,000	\$ 105,126	\$ 105,126	0.0%
0180020231000	20580	Travel	0	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
0180020231000	20610	General Supplies	0	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
0180020231000	20810	Dues and Fees	0	\$ 92,500	\$ 92,500	\$ 92,500	0.0%
TOTAL			0	\$ 218,500	\$ 237,626	\$ 237,626	0.0%
0180020232000		EXECUTIVE GENERAL ADMINISTRATION					
0180020232000	20105	Salaries Paid to Superintendent	0	\$ 228,000	\$ 231,000	\$ 251,075	8.7%
0180020232000	20110	Salary Classified	1	\$ 75,035	\$ 76,941	\$ 79,057	2.8%
0180020232000	20210	Health Ins. Classified	1	\$ 40,397	\$ 39,869	\$ 44,185	10.8%
0180020232000	20211	Health Ins. Certified	0	\$ 20,885	\$ 21,439	\$ 22,092	3.0%
0180020232000	20220	Soc. Sec. Classified	3	\$ 5,740	\$ 5,886	\$ 6,048	2.8%
0180020232000	20221	Soc. Sec. Certified	5	\$ 17,442	\$ 17,672	\$ 19,207	8.7%
0180020232000	20230	Retirement Classified	8	\$ 7,411	\$ 7,599	\$ 7,808	2.8%
0180020232000	20231	Retirement Certified	5	\$ 22,520	\$ 22,816	\$ 24,799	8.7%
0180020232000	20251	Tuition Reimbursement					
0180020232000	20260	Unemployment Classified					
0180020232000	20261	Unemployment Certified					
0180020232000	20270	Worker's Comp. Classified	2	\$ 465	\$ 477	\$ 490	2.8%
0180020232000	20271	Worker's Comp. Certified	4	\$ 1,414	\$ 1,432	\$ 1,557	8.7%
0180020232000	20280	Cash in Lieu Classified					
0180020232000	20281	Cash in Lieu Certified					
0180020232000	20290	Life Insurance Classified	7	\$ 320	\$ 320	\$ 320	0.0%
0180020232000	20291	Life Insurance Certified	7	\$ 327	\$ 327	\$ 327	0.0%
0180020232000	20320	Professional Educational Services	0	\$ 12,000	\$ 22,000	\$ 22,000	0.0%
0180020232000	20330	Employee Training and Development Services	0	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
0180020232000	20333	Mileage Paid to Staff	0	\$ 13,000	\$ 13,000	\$ 13,000	0.0%
0180020232000	20530	Communications	0	\$ 600	\$ 600	\$ 600	0.0%
0180020232000	20531	Postage	0	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
0180020232000	20540	Advertising	0	\$ 8,300	\$ 8,300	\$ 8,300	0.0%
0180020232000	20590	Interagency Purchased Services					
0180020232000	20610	General Supplies	0	\$ 17,000	\$ 17,000	\$ 17,000	0.0%
0180020232000	20810	Dues and Fees					
TOTAL			4	\$ 488,356	\$ 504,178	\$ 535,365	6.2%
0180020249000		SPED ADMINISTRATION					
0180020249000	20110	Salary Classified	4	\$ 38,792	\$ 39,936	\$ 41,034	2.8%
0180020249000	20111	Salary Certified	7	\$ 97,655	\$ 103,655	\$ 108,655	4.8%
0180020249000	20210	Health Ins. Classified	7	\$ 15,616	\$ 16,682	\$ 17,034	2.1%
0180020249000	20211	Health Ins. Certified	8	\$ 20,415	\$ 21,436	\$ 22,092	3.1%
0180020249000	20220	Soc. Sec. Classified	1	\$ 2,968	\$ 3,055	\$ 3,139	2.8%
0180020249000	20221	Soc. Sec. Certified	2	\$ 7,471	\$ 7,930	\$ 8,312	4.8%
0180020249000	20230	Retirement Classified	9	\$ 3,831	\$ 3,944	\$ 4,053	2.8%

0180020249000	20231	Retirement Certified	5	\$ 9,645	\$ 10,238	\$ 10,732	4.8%
0180020249000	20251	Tuition Reimbursement					
0180020249000	20260	Unemployment Classified					
0180020249000	20261	Unemployment Certified					
0180020249000	20270	Worker's Comp. Classified	3	\$ 241	\$ 248	\$ 254	2.8%
0180020249000	20271	Worker's Comp. Certified	4	\$ 605	\$ 643	\$ 674	4.8%
0180020249000	20280	Cash in Lieu Classified					
0180020249000	20281	Cash in Lieu Certified					
0180020249000	20290	Life Insurance Classified		\$ 47	\$ 47	\$ 47	0.0%
0180020249000	20291	Life Insurance Certified		\$ 281	\$ 281	\$ 281	0.0%
0180020249000	20320	Professional Educational Services					
0180020249000	20330	Employee Training and Development Services	0	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0180020249000	20333	Mileage Paid to Staff	0	\$ 1,800	\$ 1,800	\$ 1,800	0.0%
0180020249000	20530	Communications	0	\$ 600	\$ 600	\$ 600	0.0%
0180020249000	20610	General Supplies	0	\$ 500	\$ 500	\$ 500	0.0%
0180020249000	20810	Dues and Fees	0	\$ 650	\$ 650	\$ 650	0.0%
TOTAL			9	\$ 202,117	\$ 212,644	\$ 220,857	3.9%
0180020251000		FISCAL SERVICES					
0180020251000	20110	Salary Classified	2	\$ 167,404	\$ 178,041	\$ 182,937	2.7%
0180020251000	20111	Salary Certified	8	\$ 138,807	\$ 141,973	\$ 146,232	3.0%
0180020251000	20210	Health Ins. Classified	7	\$ 41,730	\$ 46,276	\$ 44,185	-4.5%
0180020251000	20211	Health Ins. Certified	1	\$ 20,563	\$ 21,446	\$ 22,092	3.0%
0180020251000	20220	Soc. Sec. Classified	5	\$ 12,806	\$ 13,620	\$ 13,995	2.7%
0180020251000	20221	Soc. Sec. Certified	5	\$ 10,619	\$ 10,861	\$ 11,187	3.0%
0180020251000	20230	Retirement Classified	2	\$ 16,534	\$ 17,585	\$ 18,069	2.7%
0180020251000	20231	Retirement Certified	4	\$ 13,710	\$ 14,023	\$ 14,443	3.0%
0180020251000	20251	Tuition Reimbursement					
0180020251000	20260	Unemployment Classified					
0180020251000	20261	Unemployment Certified					
0180020251000	20270	Worker's Comp. Classified	3	\$ 1,038	\$ 1,104	\$ 1,134	2.7%
0180020251000	20271	Worker's Comp. Certified	7	\$ 861	\$ 880	\$ 907	3.0%
0180020251000	20280	Cash in Lieu Classified		\$ 1,000	\$ 2,750	\$ 2,750	0.0%
0180020251000	20281	Cash in Lieu Certified					
0180020251000	20290	Life Insurance Classified	1	\$ 261	\$ 261	\$ 261	0.0%
0180020251000	20291	Life Insurance Certified	0	\$ 280	\$ 280	\$ 280	0.0%
0180020251000	20333	Mileage Paid to Staff	0	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
0180020251000	20520	Insurance (property/liability)	0	\$ 252,275	\$ 252,275	\$ 252,275	0.0%
0180020251000	20610	General Supplies	0	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
0180020251000	20733	Furniture and Fixtures	0	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0180020251000	20810	Dues and Fees	5	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
0180020251000	20835	Interest on Short-Term Debt	0	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
TOTAL			1	\$ 739,887	\$ 763,375	\$ 772,746	1.2%
0180020253000		DUPLICATING SERVICES					
0180020253000	20430	Repairs and Maintenance Services					
0180020253000	20442	Rentals of Equipment and Vehicles	0	\$ 85,000	\$ 85,000	\$ 85,000	0.0%
TOTAL			0	\$ 85,000	\$ 85,000	\$ 85,000	0.0%
0180020256000		PUBLIC INFORMATION SERVICES					
0180020256000	20110	Salary Classified	3	\$ 141,371	\$ 151,371	\$ 159,871	5.6%
0180020256000	20210	Health Ins. Classified	2	\$ 28,730	\$ 30,998	\$ 22,092	-28.7%
0180020256000	20220	Soc. Sec. Classified	1	\$ 10,815	\$ 11,580	\$ 12,230	5.6%
0180020256000	20230	Retirement Classified	1	\$ 13,963	\$ 14,951	\$ 15,790	5.6%
0180020256000	20260	Unemployment Classified					
0180020256000	20270	Worker's Comp. Classified	7	\$ 877	\$ 939	\$ 991	5.6%

0180020256000	20280	Cash in Lieu Classified					
0180020256000	20290	Life Insurance Classified	1	\$ 561	\$ 561	\$ 2,750	390.2%
0180020256000	20320	Professional Educational Services	0	\$ 23,265	\$ 23,265	\$ 23,265	0.0%
0180020256000	20333	Mileage Paid to Staff		\$ 500	\$ 500	\$ 500	
0180020256000	20531	Postage	0	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
0180020256000	20540	Advertising	0	\$ 15,650	\$ 15,650	\$ 15,650	0.0%
0180020256000	20550	Printing and Binding	0	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
0180020256000	20610	General Supplies	0	\$ 9,250	\$ 9,250	\$ 9,250	0.0%
0180020256000	20810	Dues and Fees	5	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
TOTAL			9	\$ 260,982	\$ 275,064	\$ 278,390	1.2%
0180020257000		PERSONNEL SERVICES					
0180020257000	20110	Salary Classified	9	\$ 40,848	\$ 41,972	\$ 43,126	2.8%
0180020257000	20210	Health Ins. Classified	6	\$ 20,210	\$ 21,597	\$ 22,092	2.3%
0180020257000	20220	Soc. Sec. Classified	8	\$ 3,125	\$ 3,211	\$ 3,299	2.8%
0180020257000	20230	Retirement Classified	4	\$ 4,035	\$ 4,146	\$ 4,260	2.8%
0180020257000	20260	Unemployment Classified					
0180020257000	20270	Worker's Comp. Classified	4	\$ 253	\$ 260	\$ 267	2.8%
0180020257000	20280	Cash in Lieu Classified					
0180020257000	20290	Life Insurance Classified	0	\$ 280	\$ 280	\$ 280	0.0%
0180020257000	20330	Employee Training and Development Services	0	\$ 3,250	\$ 3,250	\$ 3,250	0.0%
0180020257000	20340	Other Professional Services	0	\$ 20,500	\$ 20,500	\$ 20,500	0.0%
0180020257000	20540	Advertising	0	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
0180020257000	20580	Travel	0	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
0180020257000	20610	General Supplies	0	\$ 750	\$ 750	\$ 750	0.0%
0180020257000	20810	Dues and Fees	0	\$ 7,450	\$ 7,450	\$ 7,450	0.0%
TOTAL			9	\$ 118,701	\$ 121,416	\$ 123,274	1.5%
0180020258000		TECHNOLOGY SERVICES					
0180020258000	20111	Salary Certified	0	\$ 78,455	\$ 84,368	\$ 105,849	25.5%
0180020258000	20114	Salary Classified	4	\$ 301,099	\$ 306,724	\$ 315,159	2.8%
0180020258000	20211	Health Ins. Certified	0	\$ 20,345	\$ 21,446	\$ 22,092	3.0%
0180020258000	20214	Health Ins. Classified	4	\$ 115,405	\$ 88,589	\$ 106,399	20.1%
0180020258000	20221	Soc. Sec. Classified	1	\$ 6,002	\$ 6,454	\$ 8,097	25.5%
0180020258000	20224	Soc. Sec. Classified	6	\$ 23,034	\$ 23,464	\$ 24,110	2.8%
0180020258000	20231	Retirement Certified	6	\$ 7,749	\$ 8,333	\$ 10,455	25.5%
0180020258000	20234	Retirement Classified	4	\$ 29,740	\$ 30,295	\$ 31,128	2.8%
0180020258000	20251	Tuition Reimbursement					
0180020258000	20261	Unemployment Certified					
0180020258000	20264	Unemployment Classified					
0180020258000	20271	Worker's Comp. Certified	7	\$ 486	\$ 523	\$ 656	25.5%
0180020258000	20274	Worker's Comp. Classified	9	\$ 18,668	\$ 19,017	\$ 19,540	2.8%
0180020258000	20281	Cash in Lieu Certified					
0180020258000	20284	Cash in Lieu Classified					
0180020258000	20291	Life Insurance Certified	6	\$ 46	\$ 46	\$ 46	0.0%
0180020258000	20294	Life Insurance Classified	4	\$ 1,515	\$ 1,515	\$ 1,515	0.0%
0180020258000	20330	Employee Training and Development Services	0	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
0180020258000	20333	Mileage Paid to Staff	0	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
0180020258000	20340	Other Professional Services (computer repair)	0	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
0180020258000	20382	Distance Education & Telecommunications	0	\$ 195,000	\$ 195,000	\$ 195,000	0.0%
0180020258000	20650	Supplies - Technology Related	0	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
0180020258000	20733	Furniture and Fixtures	0	\$ 500	\$ 500	\$ 500	0.0%
0180020258000	20734	Technology-Related Hardware	0	\$ 20,000	\$ 38,000	\$ 20,000	-47.4%
0180020258000	20735	Technology Software	0	\$ 40,000	\$ 40,000	\$ 40,000	0.0%

TOTAL			1	\$ 903,544	\$ 909,775	\$ 946,046	4.0%
0180020261000	BUILDING OPERATIONS						
0180020261000	20110	Salary Classified	2	\$ 115,801	\$ 111,451	\$ 114,516	2.8%
0180020261000	20130	Overtime		\$ 15,000	\$ 15,000	\$ 15,000	
0180020261000	20210	Health Benefits - Non-Instructional	1	\$ 9,118	\$ 10,120	\$ 8,462	-16.4%
0180020261000	20220	Soc. Sec. Classified	9	\$ 8,859	\$ 8,526	\$ 8,760	2.7%
0180020261000	20230	Retirement Classified	7	\$ 11,438	\$ 11,008	\$ 11,311	2.8%
0180020261000	20260	Unemployment Classified					
0180020261000	20270	Worker's Comp. Classified	6	\$ 718	\$ 691	\$ 710	2.8%
0180020261000	20280	Cash in Lieu Classified					
0180020261000	20290	Life Insurance Classified	6	\$ 429	\$ 429	\$ 429	0.0%
0180020261000	20340	Other Professional Services	0	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
0180020261000	20352	Other Technical Services	0	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
0180020261000	20530	Communications	0	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
0180020261000	20610	General Supplies	0	\$ 70,000	\$ 70,000	\$ 70,000	0.0%
0180020261000	20621	Natural Gas	0	\$ 7,300	\$ 7,300	\$ 7,300	0.0%
0180020261000	20622	Electricity	0	\$ 27,000	\$ 27,000	\$ 27,000	0.0%
0180020261000	20629	Garbage	0	\$ 45,000	\$ 45,000	\$ 45,000	0.0%
0180020261000	20731	Equipment	0	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
TOTAL			1	\$ 360,162	\$ 356,025	\$ 357,988	0.6%
0180020262000	MAINTENANCE OF BUIDLINGS						
0180020262000	20110	Salary Classified	8	\$ 306,100	\$ 330,166	\$ 339,246	2.8%
0180020262000	20120	Salary Temporary	0	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
0180020262000	20130	Salary Overtime	0	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
0180020262000	20210	Health Ins. Classified	7	\$ 82,144	\$ 82,230	\$ 66,066	-19.7%
0180020262000	20220	Soc. Sec. Classified	7	\$ 26,094	\$ 27,935	\$ 28,630	2.5%
0180020262000	20231	Retirement Classified	3	\$ 30,233	\$ 32,610	\$ 33,507	2.8%
0180020262000	20260	Unemployment Classified					
0180020262000	20270	Worker's Comp. Classified	6	\$ 1,898	\$ 2,047	\$ 2,103	2.8%
0180020262000	20280	Cash in Lieu Classified					
0180020262000	20290	Life Insurance Classified	5	\$ 1,275	\$ 1,275	\$ 1,275	0.0%
0180020262000	20352	Other Technical Services				\$ 1,500	
0180020262000	20430	Repairs and Maintenance Services	8	\$ 32,000	\$ 32,000	\$ 32,000	0.0%
0180020262000	20530	Communications	0	\$ 4,200	\$ 4,200	\$ 4,200	0.0%
0180020262000	20610	General Supplies	0	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
0180020262000	20626	Gasoline		\$ 17,000	\$ 17,000	\$ 17,000	0.0%
0180020262000	20731	Equipment	0	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
0180020262000	20733	Furniture and Fixtures					
0180020262000	20810	Dues and Fees					
TOTAL			5	\$ 549,944	\$ 578,464	\$ 574,527	-0.7%
0180020265000	STUDENT TRANSPORTATION VEHICLES						
0180020265000	20610	General Supplies					
0180020265000	20732	Vehicles	0	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
TOTAL			0	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
0180020266000	SECURITY						
0180020266000	20340	Other Professional Services					
0180020266000	20610	General Supplies					
0180020266000	20626	Gasoline					
TOTAL				\$ -			
0180020271000	TRANSPORTATION REG. ED						
0180020271000	20110	Salary Classified		\$ 15,000	\$ 30,484	\$ 15,000	-50.8%
0180020271000	20210	Health Ins. Classified		\$ 54	\$ 110	\$ 54	-50.8%
0180020271000	20220	Soc. Sec. Classified		\$ 1,148	\$ 2,332	\$ 1,148	-50.8%
0180020271000	20230	Retirement Classified		\$ 1,482	\$ 3,011	\$ 1,482	-50.8%

0180020271000	20260	Unemployment Classified					
0180020271000	20270	Worker's Comp. Classified		\$ 93	\$ 189	\$ 93	-50.8%
0180020271000	20280	Cash in Lieu Classified					
0180020271000	20290	Life Insurance Classified					
0180020271000	20332	Mileage Paid to Parents	0	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
0180020271000	20340	Other Professional Services(Activity/Field Trips)	0	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
0180020271000	20510	Student Transportation Services(LC)	0	\$ 390,000	\$ 390,000	\$ 390,000	0.0%
0180020271000	20530	Communications	0	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
0180020271000	20626	Gasoline	0	\$ 35,000	\$ 35,000	\$ 35,000	0.0%
0180020271000	20810	Dues and Fees					
0180020271000	20430	Other Professional Services (tires and parts)	0	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
TOTAL			0	\$ 544,276	\$ 562,626	\$ 544,276	-3.3%
0180020271200		SPED TRANSPORTATION					
0180020271200	20110	Salary Driver	5	\$ 237,653	\$ 238,519	\$ 243,289	2.0%
0180020271200	20112	Salary Classified	4	\$ 23,906	\$ 8,318	\$ 8,318	0.0%
0180020271200	20130	Overtime Driver		\$ 25,000	\$ 25,000	\$ 25,000	0.0%
0180020271200	20132	Overtime					
0180020271200	20210	Health Ins. Driver	0	\$ 51,204	\$ 54,276	\$ 38,958	-28.2%
0180020271200	20212	Health Ins. Classified	5	\$ 86	\$ 30	\$ 50	
0180020271200	20220	Soc. Sec. Driver	0	\$ 18,180	\$ 18,247	\$ 18,612	2.0%
0180020271200	20222	Soc. Sec. Classified	5	\$ 1,829	\$ 636	\$ 636	0.0%
0180020271200	20230	Retirement Driver	7	\$ 23,473	\$ 23,559	\$ 24,030	2.0%
0180020271200	20232	Retirement Classified	9	\$ 2,361	\$ 822	\$ 822	0.0%
0180020271200	20260	Unemployment Driver					
0180020271200	20262	Unemployment Classified					
0180020271200	20270	Worker's Comp. Driver	3	\$ 1,473	\$ 1,479	\$ 1,508	2.0%
0180020271200	20272	Worker's Comp. Classified	5	\$ 148	\$ 52	\$ 52	0.0%
0180020271200	20280	Cash in Lieu Driver				\$ 20,166	
0180020271200	20282	Cash in Lieu Classified					
0180020271200	20290	Life Insurance Driver	5	\$ 429	\$ 429	\$ 429	0.0%
0180020271200	20292	Life Insurance Classified	2	\$ 93	\$ 93	\$ 93	0.0%
0180020271200	20332	Mileage Paid to Parents	0	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
0180020271200	20430	Repairs and Maintenance Services	0	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
0180020271200	20510	Student Transportation Services		\$ 10,000	\$ 10,000	\$ 10,000	0.0%
0180020271200	20520	Insurance (vehicle Ins.)	0	\$ 58,000	\$ 71,000	\$ 71,000	0.0%
0180020271200	20530	Communications	0	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
0180020271200	20626	Gasoline	0	\$ 75,000	\$ 75,000	\$ 55,000	-26.7%
0180020271200	20732	Vehicles	0	\$ 56,000	\$ 56,000	\$ 56,000	0.0%
0180020271200	20810	Dues and Fees					
TOTAL			9	\$ 646,836	\$ 645,458	\$ 635,963	-1.5%
0180020340000		PRIVATE GRANTS AUTISM AND BUFFETT					
0180020340000	20110	Salary Classified					
0180020340000	20111	Salary Certified	8	\$ 43,555	\$ 45,824	\$ 48,312	5.4%
0180020340000	20112	Salary Classified					
0180020340000	20211	Health Ins. Certified	4	\$ 20,220	\$ 21,446	\$ 22,092	3.0%
0180020340000	20212	Health Ins. Classified					
0180020340000	20221	Soc. Sec. Certified		\$ -	\$ -	\$ -	
0180020340000	20222	Soc. Sec. Classified	1	\$ 3,332	\$ 3,506	\$ 3,696	5.4%
0180020340000	20223	Soc. Sec. Substitutes		\$ -	\$ -	\$ -	
0180020340000	20231	Retirement Certified		\$ -	\$ -	\$ -	
0180020340000	20251	Retirement Classified	5	\$ 4,302	\$ 4,526	\$ 4,772	5.4%
0180020340000	20232	Tuition Reimbursement					
0180020340000	20261	Unemployment Certified					

0180020340000	20262	Unemployment Classified					
0180020340000	20271	Worker's Comp. Certified	8	\$ 270	\$ 284	\$ 300	5.4%
0180020340000	20272	Worker's Comp. Classified		\$ -	\$ -	\$ -	
0180020340000	20281	Cash in Lieu Certified	0	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0180020340000	20282	Cash in Lieu Classified					
0180020340000	20291	Life Insurance Certified	3	\$ 47	\$ 47	\$ 47	0.0%
0180020340000	20292	Life Insurance Classified					
0180020340000	20330	Mileage Paid to Staff	0	\$ 340	\$ 340	\$ 340	0.0%
0180020340000	20610	General Supplies	1	\$ 11,531	\$ 11,531	\$ 11,531	0.0%
0180020340000	20734	Technology-Related Hardware	6	\$ 916	\$ 916	\$ 916	0.0%
TOTAL			5	\$ 85,513	\$ 89,420	\$ 93,005	4.0%
OTHER CATERGORICAL PROGRAMS (REGION 24)							
0180020359900							
0180020359900	20111	Salary Certified	3	\$ 65,156	\$ 68,076	\$ 70,118	3.0%
0180020359900	20113	Salary Substitute					
0180020359900	20211	Health Ins. Certified		\$ 20,299	\$ 22,091	\$ 22,091	0.0%
0180020359900	20221	Soc. Sec. Certified	3	\$ 4,984	\$ 5,208	\$ 5,364	3.0%
0180020359900	20223	Soc. Sec. Substitutes					
0180020359900	20231	Retirement Certified	5	\$ 6,435	\$ 6,724	\$ 6,926	3.0%
0180020359900	20251	Tuition Reimbursement					
0180020359900	20261	Unemployment Certified					
0180020359900	20271	Worker's Comp. Certified	5	\$ 404	\$ 422	\$ 435	3.0%
0180020359900	20281	Cash in Lieu Certified					
0180020359900	20291	Life Insurance Certified	6	\$ 46	\$ 46	\$ 46	0.0%
0180020359900	20330	Employee Training and Development Services	7	\$ 5,557	\$ 5,557	\$ 5,557	0.0%
0180020359900	20340	Other Professional Services					
0180020359900	20610	General Supplies	8	\$ 3,438	\$ 3,438	\$ 3,438	0.0%
0180020359901	20111	Salary Certified Peak Grant		\$ 10,000	\$ 10,000	\$ 10,000	0.0%
0180020359901	20113	Salary Substitute Peak Grant					
0180020359901	20211	Health Ins. Certified Peak Grant					
0180020359901	20221	Soc. Sec. Certified Peak Grant					
0180020359901	20223	Soc. Sec. Substitutes Peak Grant					
0180020359901	20231	Retirement Certified Peak					
0180020359901	20281	Cash in Lieu Certified Peak					
0180020359901	20291	Life Insurance Certified Peak Grant					
0180020359901	20330	Professional Educational Services Peak Grant		\$ 13,686	\$ 13,686	\$ 13,686	0.0%
0180020359901	20333	Mileage Paid to Staff Peak					
0180020359901	20610	Supplies Peak					
0180020359902	20330	Professional Development Region 24		\$ 1,600	\$ 1,600		-100.0%
0180020359902	20610	Supplies Region 24		\$ 1,200	\$ 1,200		-100.0%
0880020262000	20450	Building Improvements					
0280020110000	20734	Depreciation Technology					
0280020120000	20732	Depreciation Vehicles					
0980020262000	20450	QCPUF					
TOTAL			7	\$ 132,805	\$ 138,048		-100.0%
0180020640400 DW IDEA TRANSPORTATION PK							
0180020640400	20110	Salary Classified					
0180020640400	20210	Health Ins. Classified					
0180020640400	20220	Soc. Sec. Classified					
0180020640400	20230	Retirement Classified					
0180020640400	20260	Unemployment Classified					
0180020640400	20270	Worker's Comp. Classified					

0180020640400	20280	Cash in Lieu Classified					
0180020640400	20290	Life Insurance Classified					
TOTAL				\$ -			
0180020620000 TITLE ST. GERALD'S							
0180020620000	20112	Salary Classified		\$ 5,393	\$ 16,287	\$ 16,180	-0.7%
0180020620000	20212	Health Ins. Classified			\$ 59	\$ 58	
0180020620000	20222	Soc. Sec. Classified		\$ 413	\$ 1,246	\$ 1,238	-0.7%
0180020620000	20232	Retirement Classified		\$ 533	\$ 1,610	\$ 1,600	-0.7%
0180020620000	20262	Unemployment Classified					
0180020620000	20272	Worker's Comp. Classified		\$ 33	\$ 101	\$ 100	-0.7%
0180020620000	20282	Cash in Lieu Classified					
0180020620000	20292	Life Insurance Classified					
0180020620000	20610	General Supplies					
TOTAL				\$ 6,372	\$ 19,303	\$ 19,176	-0.7%
0180020631000 TITLE 2 ST. GERALD'S							
0180020631000	20330	Employee Training and Development Services		\$ 10,800	\$ 10,800	\$ 10,800	0.0%
0180020631000	20640	Books and Periodicals		\$ 500	\$ 500	\$ 500	0.0%
TOTAL				\$ 11,300	\$ 11,300	\$ 11,300	0.0%
0180020640800 DW IDEA TRANSPORTATION							
0180020640800	20110	Salary Classified	14	\$ 56,894	\$ 71,969	\$ 74,128	3.0%
0180020640800	20210	Health Ins. Classified	10	\$ 25,000	\$ 25,259	\$ 25,267	0.0%
0180020640800	20220	Soc. Sec. Classified	7	\$ 4,347	\$ 5,498	\$ 5,663	3.0%
0180020640800	20230	Retirement Classified	10	\$ 5,620	\$ 7,109	\$ 7,322	3.0%
0180020640800	20260	Unemployment Classified					
0180020640800	20270	Worker's Comp. Classified	15	\$ 353	\$ 446	\$ 460	3.0%
0180020640800	20280	Cash in Lieu Classified					
0180020640800	20290	Life Insurance Classified	10	\$ 140	\$ 140	\$ 140	0.0%
Total			66	\$ 92,354	\$ 110,422	\$ 112,980	2.3%
1080020215100 Suburban Schools/Cooperative Fund							
1080020215100	20111	Salary Certified		\$ 563,162	\$ 566,677	\$ 578,011	2.0%
1080020215100	20112	Salary Classified		\$ 537,052	\$ 554,227	\$ 565,312	2.0%
1080020215100	20113	Salary Substitute		\$ 10,700	\$ 10,000	\$ 10,000	0.0%
1080020215100	20211	Health Ins. Certified		\$ 122,724	\$ 115,987	\$ 112,000	-3.4%
1080020215100	20212	Health Ins. Classified		\$ 122,131	\$ 128,345	\$ 145,083	13.0%
1080020215100	20221	Soc. Sec. Certified		\$ 43,082	\$ 43,351	\$ 44,218	2.0%
1080020215100	20222	Soc. Sec. Classified		\$ 41,084	\$ 42,398	\$ 43,246	2.0%
1080020215100	20223	Soc. Sec. Substitute		\$ 819	\$ 765	\$ 765	0.0%
1080020215100	20231	Retirement Certified		\$ 55,628	\$ 55,975	\$ 57,095	2.0%
1080020215100	20232	Retirement Classified		\$ 53,049	\$ 54,745	\$ 55,840	2.0%
1080020215100	20251	Tuition Reimbursement					
1080020215100	20261	Unemployment Certified					
1080020215100	20262	Unemployment Classified					
1080020215100	20272	Worker's Comp. Certified		\$ 3,492	\$ 3,513	\$ 3,584	2.0%
1080020215100	20273	Worker's Comp. Classified		\$ 3,330	\$ 3,436	\$ 3,505	2.0%
1080020215100	20281	Cash in Lieu Certified		\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1080020215100	20282	Cash in Lieu Classified		\$ 2,315	\$ 2,315	\$ 3,666	58.4%
1080020215100	20291	Life Insurance Certified		\$ 757	\$ 757	\$ 757	0.0%
1080020215100	20292	Life Insurance Classified		\$ 890	\$ 890	\$ 890	0.0%
1080020215100	20320	Professional Educational Services		\$ 5,000	\$ 5,000	\$ 5,000	0.0%
1080020215100	20330	Employee Training and Development Services		\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1080020215100	20333	Mileage to staff		\$ 30,000	\$ 30,000	\$ 30,000	0.0%

1080020215100	20610	General Supplies	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
Total			\$ 1,606,215	\$ 1,629,382	\$ 1,669,971	2.5%
0180020641200		DW IDEA Proportional				
	20320	Professional Educational Services				
Total			\$ -			

	18/19	19/20	20/21	21/22	% change
Regular Education	\$ -	\$ 76,562	\$ 76,562	\$ 76,562	0.0%
SPED	\$ 254,129	\$ 202,117	\$ 212,644	\$ 220,857	3.9%
Pupil Services	\$ -	\$ -	\$ -	\$ -	
Staff Services	\$ 1,644,873	\$ 1,564,833	\$ 1,586,355	\$ 1,639,715	3.4%
General Admin.	\$ 642,703	\$ 749,337	\$ 779,242	\$ 813,755	4.4%
School Admin	\$ -	\$ -	\$ -	\$ -	
Fiscal	\$ 729,241	\$ 739,887	\$ 763,375	\$ 772,746	1.2%
Operations	\$ 409,431	\$ 360,162	\$ 356,025	\$ 357,988	0.6%
Maintenance	\$ 479,975	\$ 549,944	\$ 578,464	\$ 574,527	-0.7%
Transportation	\$ 1,182,699	\$ 1,241,112	\$ 1,258,084	\$ 1,230,239	-2.2%
Early Childhood	\$ -	\$ -	\$ -	\$ -	
Title	\$ -	\$ 17,672	\$ 30,603	\$ 30,476	-0.4%
IDEA	\$ 92,206	\$ 92,354	\$ 110,422	\$ 112,980	2.3%
BOE	\$ 138,500	\$ 218,500	\$ 237,626	\$ 237,626	0.0%
Suburban Schools		\$ 1,606,215	\$ 1,629,382	\$ 1,669,971	2.5%
Total	\$ 5,343,052	\$ 5,483,955	\$ 5,610,751	\$ 5,686,389	1.3%



	20/21	19/20	change		20/21	19/20	change
Disbursements				Income			
Regular Education	\$ 19,105,678.18	\$ 18,418,537	3.73%	Property Tax	\$ 19,481,802	\$ 18,100,535	7.63%
SPED	\$ 5,655,708.48	\$ 5,693,360	-0.66%	Pro-Rata Motor Vehicle	\$ 30,000	\$ 30,000	0.00%
Pupil Services	\$ 1,288,014.00	\$ 1,248,712	3.15%	Motor Vehicle Tax	\$ 2,365,735	\$ 2,628,594	-10.00%
Staff Services	\$ 2,170,096.00	\$ 2,131,233	1.82%	Homestead Exemption	\$ 250,000	\$ 235,000	6.38%
General Admin.	\$ 779,242.27	\$ 749,337	3.99%	Tuition from individuals	\$ -		
School Admin	\$ 2,308,941.08	\$ 2,192,284	5.32%	Tuition from other districts	\$ -		
Fiscal	\$ 763,374.89	\$ 739,887	3.17%	Interest on investments	\$ 6,000	\$ 10,000	-40.00%
Operations	\$ 3,048,939.24	\$ 2,947,665	3.44%	Local Fines and Fees	\$ 36,000	\$ 40,000	-10.00%
Maintenance	\$ 937,107.28	\$ 908,587	3.14%	Other Local Revenue	\$ 8,000	\$ 10,000	-20.00%
Transportation	\$ 1,258,084.13	\$ 1,241,112	1.37%	County Fines and Licenses	\$ 70,550	\$ 83,000	-15.00%
Early Childhood	\$ 11,549.11	\$ 22,415	-48.48%	State Aid	\$ 11,164,498	\$ 12,267,825	-8.99%
Title	\$ 770,864.20	\$ 768,605	0.29%	SPED Programs	\$ 2,100,000	\$ 2,100,000	0.00%
IDEA	\$ 453,157.17	\$ 521,720	-13.14%	SPED Transportation	\$ 165,000	\$ 220,000	-25.00%
BOE	\$ 237,626.00	\$ 218,500	8.75%	State Apportionment	\$ 400,000	\$ 400,000	0.00%
				Public Power Sales Tax	\$ 425,000	\$ 365,000	16.44%
				Income from Cash Balance	\$ 1,049,444	\$ -	
	\$ 37,552,812	\$ 36,489,214	2.91%	Total	\$ 37,552,029	\$ 36,489,954	2.91%
		\$ 783					
Disbursements	21/22	20/21	change	Income	21/22	20/21	change
Regular Education	\$ 20,402,082	\$ 19,105,678	6.79%	Property Tax	\$ 20,497,849	\$ 19,481,802	5.22%
SPED	\$ 5,503,587	\$ 5,655,708	-2.69%	Pro-Rata Motor Vehicle	\$ 30,000	\$ 30,000	0.00%
Pupil Services	\$ 1,242,940	\$ 1,288,014	-3.50%	Motor Vehicle Tax	\$ 3,400,000	\$ 2,365,735	43.72%
Staff Services	\$ 2,226,858	\$ 2,170,096	2.62%	Homestead Exemption	\$ 410,000	\$ 250,000	64.00%
General Admin.	\$ 813,755	\$ 779,242	4.43%	Tuition from individuals	\$ -		
School Admin	\$ 2,360,718	\$ 2,308,941	2.24%	Tuition from other districts	\$ -		
Fiscal	\$ 772,746	\$ 763,375	1.23%	Interest on investments	\$ 6,000	\$ 6,000	0.00%
Operations	\$ 3,059,010	\$ 3,048,939	0.33%	Local Fines and Fees	\$ 35,000	\$ 36,000	-2.78%
Maintenance	\$ 933,170	\$ 937,107	-0.42%	Other Local Revenue	\$ 8,000	\$ 8,000	0.00%
Transportation	\$ 1,230,239	\$ 1,258,084	-2.21%	County Fines and Licenses	\$ 81,000	\$ 70,550	14.81%
Early Childhood	\$ 61,257	\$ 11,549	430.41%	State Aid	\$ 9,787,636	\$ 11,164,498	-12.33%
Title	\$ 1,049,049	\$ 770,864	36.09%	SPED Programs	\$ 2,100,000	\$ 2,100,000	0.00%
IDEA	\$ 830,300	\$ 453,157	83.23%	SPED Transportation	\$ 165,000	\$ 165,000	0.00%
BOE	\$ 237,626	\$ 237,626	0.00%	State Apportionment	\$ 400,000	\$ 400,000	0.00%
				Public Power Sales Tax	\$ 425,000	\$ 425,000	0.00%
				Income from Cash Balance	\$ 1,437,247	\$ 1,049,444	
	\$ 38,782,732	\$ 37,552,812	3.28%	Total	\$ 38,782,732	\$ 37,552,029	3.28%
	\$ 0.00						

Blumfield						
	18/19	19/20	20/21	21/22	% change	
Regular Education	547	\$ 1,865,317	\$ 2,100,519	\$ 2,058,135	-2.02%	
SPED	897	\$ 779,415	\$ 805,621	\$ 797,915	-0.96%	
Pupil Services	575	\$ 101,086	\$ 107,512	\$ 166,419	54.79%	FT guidance and psych
Staff Services	998	\$ 67,791	\$ 74,990	\$ 80,060	6.76%	
General Admin.	\$	\$	\$	\$		
School Admin.	260	\$ 151,639	\$ 154,776	\$ 157,372	1.68%	
Fiscal	\$	\$	\$	\$		
Operations	906	\$ 221,573	\$ 230,650	\$ 232,025	0.60%	
Maintenance	125	\$ 42,310	\$ 42,310	\$ 42,310	0.00%	
Transportation	\$	\$	\$	\$		
Early Childhood	521	\$ 21	\$ 21	\$ 21	0.00%	
Title	176	\$ 183,681	\$ 95,883	\$ 179,974	87.70%	
IDEA	368	\$ 213,726	\$ 149,083	\$ 199,995	34.15%	
BOE	\$	\$	\$	\$		
\$	\$	\$	\$	\$		
TOTAL	308	\$ 3,229,132	\$ 3,516,379	\$ 3,534,237	0.51%	
Karen Western						
	18/19	19/20	20/21	21/22	% change	
Regular Education	###	934485	1047193	1147709	9.6%	
SPED	###	628748	539688	596153	10.5%	
Pupil Services	###	121413	113730	60732	-46.6%	Counselor out, psych in
Staff Services	###	35271	36957	21017	-43.1%	
General Admin.	0	0	0	0		
School Admin.	###	150475	156786	160024	2.1%	
Fiscal	0	0	0	0		
Operations	###	161839	165511	166901	0.8%	
Maintenance	###	28000	28000	28000	0.0%	
Transportation	0	0	0	0		
Early Childhood	21	21	21	15580	74088.7%	
Title	###	113888	135628	158860	17.1%	
IDEA	###	42274	23420	106892	356.4%	Personnel change
BOE	0	0	0	0		
0	0	0	0	0		
TOTAL	###	2060230	2087865	2180535	4.4%	
Meadows						
	18/19	19/20	20/21	21/22	% change	
Regular Education	###	1,751,036	1,820,006	1,946,284	6.9%	
SPED	###	367,035	381,687	379,488	-0.6%	
Pupil Services	###	94,240	98,730	160,108	62.2%	full guidance counselor
Staff Services	###	57,616	53,034	54,684	3.1%	
General Admin.	0	0	0	0		
School Admin.	###	158,162	166,677	165,437	-0.7%	
Fiscal	0	0	0	0		
Operations	###	187,260	217,440	192,699	-11.4%	
Maintenance	###	39,862	39,862	39,862	0.0%	
Transportation	0	0	0	0		
Early Childhood	0	0	0	0		
Title	###	102,630	99,285	145,401	46.4%	Reading Specialist
IDEA	###	15,993	15,480	21,980	42.0%	
BOE	0	0	0	0		
0	0	0	0	0		
TOTAL	###	2,655,211	2,777,436	2,938,563	5.8%	
Mockingbird						
	18/19	19/20	20/21	21/22	% change	
Regular Education	###	2,149,891	2,305,122	2,340,127	1.52%	
SPED	###	494,719	499,558	507,506	1.59%	
Pupil Services	###	100,101	102,899	170,807	65.99%	Full time Counselor
Staff Services	###	27,474	27,212	27,593	1.40%	
General Admin.	0	0	0	0		
School Admin.	###	182,725	191,753	190,268	-0.77%	
Fiscal	0	0	0	0		
Operations	###	264,607	270,303	274,689	1.62%	
Maintenance	###	47,975	47,975	47,975	0.00%	
Transportation	0	0	0	0		
Early Childhood	###	22,373	11,507	30,061	161.24%	
Title	###	127,088	129,427	196,726	52.00%	Reading Specialist
IDEA	###	17,576	17,576	17,576	0.00%	
BOE	0	0	0	0		
0	0	0	0	0		
TOTAL	###	3,267,492	3,444,822	3,558,964	3.31%	
Seymour						
	18/19	19/20	20/21	21/22	% change	
Regular Education	###	988878	1153057	1211703	5.09%	
SPED	###	527001	541412	503628	-6.98%	
Pupil Services	###	118048	122668	61892	-49.54%	Counselor out, psych in
Staff Services	###	50306	55741	59125	6.07%	

General Admin.	0	0	0	0	
School Admin	###	156007	164993	170329	3.23%
Fiscal	0	0	0	0	
Operations	###	180715	184006	186656	1.44%
Maintenance	###	30150	30150	30150	0.00%
Transportation	0	0	0	0	
Early Childhood	0	0	0	15559	
Title	###	83621	85193	97171	14.06%
IDEA	###	39592	26448	132258	400.07% Psych
BOE					
TOTAL	###	2051103	2252026	2223483	-1.27%
Wildewood					
	18/11	19/20	20/21	21/22	% change
Regular Education	###	1,399,099	1,492,454	1,645,288	10.24%
SPED	###	415,297	371,921	347,675	-6.52% Preschool moved to IDEA
Pupil Services	###	114,680	121,600	169,010	38.99%
Staff Services	###	53,978	48,896	50,525	3.33%
General Admin.	0	0	0	0	
School Admin	###	152,735	157,744	161,945	2.66%
Fiscal	0	0	0	0	
Operations	###	201,179	202,076	203,174	0.54%
Maintenance	###	35,525	35,525	35,525	0.00%
Transportation	0	0	0	0	
Early Childhood	0	0	0	36	
Title	###	64,771	119,149	161,198	35.29%
IDEA	###	43,618	41,895	117,137	179.60% Preschool teacher
BOE	0	0	0	0	
TOTAL	###	2,372,493	2,430,216	2,613,143	7.53%
RMS					
	18/11	19/20	20/21	21/22	% change
Regular Education	537	\$ 2,636,943	\$ 2,693,828	\$ 2,814,512	4.48%
SPED	262	\$ 958,035	\$ 947,530	\$ 989,085	4.39%
Pupil Services	824	\$ 172,590	\$ 177,481	\$ 173,528	-2.23%
Staff Services	150	\$ 139,421	\$ 143,539	\$ 146,155	1.82%
General Admin.		\$ -	\$ -	\$ -	
School Admin	215	\$ 347,495	\$ 377,509	\$ 396,519	5.04%
Fiscal		\$ -	\$ -	\$ -	
Operations	217	\$ 431,124	\$ 471,981	\$ 474,207	0.47%
Maintenance	775	\$ 58,775	\$ 58,775	\$ 58,775	0.00%
Transportation		\$ -	\$ -	\$ -	
Early Childhood		\$ -	\$ -	\$ -	
Title	251	\$ 37,231	\$ 37,673	\$ 41,220	9.42%
IDEA	253	\$ 42,474	\$ 53,497	\$ 55,009	2.83%
BOE		\$ -	\$ -	\$ -	
TOTAL	979	\$ 4,744,382	\$ 4,870,642	\$ 5,052,781	3.74%
RHS					
	18/11	19/20	20/21	21/22	% change
Regular Education	3.03	\$ 6,610,093.73	\$ 6,416,937.31	\$ 7,017,467.89	9.36% Add Freshmen Success
SPED	4.68	\$ 1,335,453.57	\$ 1,355,646.74	\$ 1,382,136.89	1.95%
Pupil Services	5.31	\$ 426,554.34	\$ 443,394.71	\$ 446,863.26	0.78%
Staff Services	0.35	\$ 134,542.51	\$ 143,372.63	\$ 147,984.47	3.22%
General Admin.		\$ -	\$ -	\$ -	
School Admin	3.62	\$ 893,046.59	\$ 938,703.93	\$ 958,824.58	2.14%
Fiscal		\$ -	\$ -	\$ -	
Operations	3.78	\$ 939,206.69	\$ 950,946.58	\$ 970,671.49	2.07%
Maintenance	6.00	\$ 76,046.00	\$ 76,046.00	\$ 76,046.00	0.00%
Transportation		\$ -	\$ -	\$ -	
Early Childhood		\$ -	\$ -	\$ -	
Title	1.57	\$ 38,023.57	\$ 38,023.57	\$ 38,023.57	0.00%
IDEA	6.67	\$ 14,113.95	\$ 15,338.17	\$ 66,473.53	333.39%
BOE		\$ -	\$ -	\$ -	
TOTAL	6.77	\$ 10,414,943.44	\$ 10,325,047.91	\$ 10,999,994.58	6.54%
DW					
	18/11	19/20	20/21	21/22	% change
Regular Education		\$ 76,562	\$ 76,562	\$ 76,562	0.0%
SPED		\$ 129	\$ 202,117	\$ 212,644	3.9%
Pupil Services		\$ -	\$ -	\$ -	
Staff Services	873	\$ 1,564,833	\$ 1,586,355	\$ 1,639,715	3.4%
General Admin.	703	\$ 749,337	\$ 779,242	\$ 813,755	4.4%
School Admin		\$ -	\$ -	\$ -	
Fiscal	241	\$ 739,887	\$ 763,375	\$ 772,746	1.2%
Operations	431	\$ 360,162	\$ 356,025	\$ 357,988	0.6%
Maintenance	975	\$ 549,944	\$ 578,464	\$ 574,527	-0.7%
Transportation	699	\$ 1,241,112	\$ 1,258,084	\$ 1,230,239	-2.2%
Early Childhood		\$ -	\$ -	\$ -	
Title		\$ 17,672	\$ 30,603	\$ 30,476	-0.4%
IDEA	206	\$ 92,354	\$ 110,422	\$ 112,980	2.3%
BOE	500	\$ 218,500	\$ 237,626	\$ 237,626	0.0%
Suburban Schools		\$ 1,606,215	\$ 1,629,382	\$ 1,669,971	2.5%
Total	1,052	\$ 5,483,955	\$ 5,610,751	\$ 5,686,389	1.3%