

WLC PROPOSED BUDGET 2021-22 SCHOOL YEAR OCTOBER 27- DRAFT #2

				Description	FY19 Budget	FY20 Budget	FY 21 Adjusted	FY22 Proposed	Variance	% dif.
04	1100	112	11	Teacher Salaries-FRES	\$909,305	\$934,165	\$990,693	\$934,105	-56,588.00	-5.71%
04	1100	112	03	Teacher Salaries-HS	\$952,703	\$958,893	\$901,669	\$795,990	-105,679.00	-11.72%
04	1100	112	12	Teacher Salaries-LCS	\$164,000	\$167,000	\$187,781	\$171,400	-16,381.00	-8.72%
04	1100	112	02	Teacher Salaries-MS	\$620,303	\$634,615	\$601,064	\$617,595	16,531.00	2.75%
04	1100	211	11	Medical Insurance-FRES	\$258,000	\$235,035	\$283,445	\$297,617	14,172.25	5.00%
04	1100	211	03	Medical Insurance-HS	\$180,464	\$148,560	\$140,876	\$147,920	7,043.80	5.00%
04	1100	211	12	Medical Insurance-LCS	\$38,957	\$38,525	\$40,235	\$42,247	2,011.75	5.00%
04	1100	211	02	Medical Insurance-MS	\$129,444	\$140,473	\$114,820	\$120,561	5,741.00	5.00%
04	1100	212	11	Dental Insurance-FRES	\$17,174	\$19,181	\$24,072	\$24,794	722.16	3.00%
04	1100	212	03	Dental Insurance-HS	\$558	\$1,169	\$1,334	\$1,374	40.02	3.00%
04	1100	212	03	Dental Insurance-HS	\$17,716	\$16,197	\$12,780	\$13,163	383.40	3.00%
04	1100	212	12	Dental Insurance-LCS	\$1,763	\$2,650	\$2,287	\$2,356	68.61	3.00%
04	1100	212	02	Dental Insurance-MS	\$10,625	\$11,113	\$13,760	\$14,173	412.80	3.00%
04	1100	213	11	Life Insurance-FRES	\$993	\$986	\$1,675	\$1,675	0.00	0.00%
04	1100	213	03	Life Insurance-HS	\$1,074	\$958	\$1,466	\$1,466	0.00	0.00%
04	1100	213	12	Life Insurance-LCS	\$126	\$156	\$295	\$295	0.00	0.00%
04	1100	213	02	Life Insurance-MS	\$466	\$878	\$978	\$978	0.00	0.00%
04	1100	214	11	Disability Insurance-FRES	\$1,529	\$1,350	\$2,145	\$2,145	0.00	0.00%
04	1100	214	03	Disability Insurance-HS	\$1,343	\$1,260	\$1,903	\$1,903	0.00	0.00%
04	1100	214	12	Disability Insurance-LCS	\$255	\$220	\$377	\$377	0.00	0.00%
04	1100	214	02	Disability Insurance-MS	\$726	\$831	\$1,296	\$1,296	0.00	0.00%
04	1100	220	11	Social Security-FRES	\$50,653	\$69,552	\$74,237	\$70,992	-3,245.02	-4.37%
04	1100	220	03	Social Security-HS	\$79,586	\$71,188	\$66,125	\$60,910	-5,215.26	-7.89%
04	1100	220	12	Social Security-LCS	\$9,551	\$13,198	\$14,248	\$13,026	-1,221.60	-8.57%
04	1100	220	02	Social Security-MS	\$47,865	\$45,791	\$44,850	\$46,937	2,087.22	4.65%
04	1100	232	11	Teacher Retirement-FRES	\$135,387	\$153,250	\$172,467	\$196,349	23,881.87	13.85%
04	1100	232	03	Teacher Retirement-HS	\$180,418	\$166,273	\$153,592	\$167,317	13,725.10	8.94%
04	1100	232	12	Teacher Retirement-LCS	\$21,486	\$28,487	\$33,064	\$36,028	2,964.78	8.97%
04	1100	232	02	Teacher Retirement-MS	\$108,509	\$107,008	\$104,090	\$129,818	25,728.47	24.72%
04	1100	250	11	Unemployment-FRES	\$2,052	\$1,719	\$1,250	\$1,250	0.00	0.00%
04	1100	250	03	Unemployment-HS	\$1,860	\$1,557	\$1,458	\$1,458	0.00	0.00%
04	1100	250	12	Unemployment-LCS	\$704	\$590	\$296	\$296	0.00	0.00%
04	1100	250	02	Unemployment-MS	\$1,042	\$874	\$1,115	\$1,115	0.00	0.00%
04	1100	260	11	Workers' Compensation-FRES	\$4,479	\$4,703	\$4,553	\$4,553	0.00	0.00%

04	1100	260	03		Workers' Compensation-HS	\$4,752	\$4,989	\$4,084	\$4,084	0.00	0.00%
04	1100	260	12		Workers' Compensation-LCS	\$462	\$485	\$874	\$874	0.00	0.00%
04	1100	260	02		Workers' Compensation-MS	\$2,859	\$3,002	\$2,769	\$2,769	0.00	0.00%
					Repairs & Maintenance						
04	1100	430	11		Services-FRES	\$185	\$185	\$185	\$185	0.00	0.00%
					Repairs & Maintenance						
04	1100	430	03		Services-HS	\$3,375	\$2,392	\$1,980	\$2,255	275.00	13.89%
					Repairs & Maintenance						
04	1100	430	02		Services-MS	\$2,760	\$2,228	\$1,620	\$1,845	225.00	13.89%
					Computer Supplies - FRES						
04	1100	610	11	T	TECH	\$600	\$600	\$2,283	\$2,397	114.00	4.99%
04	1100	610	03	T	Computer Supplies - HS TECH	\$600	\$330	\$3,571	\$3,750	179.00	5.01%
					Computer Supplies - LCS						
04	1100	610	12	T	TECH	\$500	\$300	\$430	\$452	22.00	5.12%
04	1100	610	02	T	Computer Supplies - MS TECH	\$400	\$270	\$2,644	\$2,776	132.00	4.99%
					General Supplies/Paper/Tests-						
04	1100	610	11		FRES	\$21,036	\$20,656	\$20,700	\$22,500	1,800.00	8.70%
					General Supplies/Paper/Tests-						
04	1100	610	03		HS	\$23,063	\$26,259	\$22,400	\$19,510	-2,890.00	-12.90%
					General Supplies/Paper/Tests-						
04	1100	610	12		LCS	\$4,274	\$4,296	\$3,600	\$4,800	1,200.00	33.33%
					General Supplies/Paper/Tests-						
04	1100	610	02		MS	\$18,582	\$22,011	\$16,330	\$17,881	1,551.00	9.50%
					Books & Other Printed Media-						
04	1100	641	11		FRES	\$21,960	\$41,262	\$23,210	\$20,841	-2,369.00	-10.21%
					Books & Other Printed Media-						
04	1100	641	03		HS	\$3,607	\$11,550	\$9,780	\$3,649	-6,131.00	-62.69%
					Books & Other Printed Media-						
04	1100	641	12		LCS	\$2,943	\$4,331	\$7,656	\$2,865	-4,791.00	-62.58%
					Books & Other Printed Media-						
04	1100	641	02		MS	\$3,214	\$4,602	\$3,437	\$6,816	3,379.00	98.31%
					Computer Software - FRES						
04	1100	650	11	T	TECH	\$7,267	\$4,000	\$12,000	\$16,397	4,397.00	36.64%
					Computer Software - HS						
04	1100	650	03	T	TECH	\$5,200	\$5,500	\$6,091	\$9,074	2,983.00	48.97%

					Computer Software - LCS						
04	1100	650	12	T	TECH	\$3,039	\$2,100	\$400	\$1,133	733.00	183.25%
					Computer Software - MS						
04	1100	650	02	T	TECH	\$4,141	\$2,200	\$2,689	\$5,294	2,605.00	96.88%
04	1100	650	11		Computer Software-FRES	\$11,577	\$10,439	\$10,648	\$0	-10,648.00	-100.00%
04	1100	650	03		Computer Software-HS	\$9,245	\$6,951	\$3,345	\$7,080	3,735.00	111.66%
04	1100	650	12		Computer Software-LCS	\$1,538	\$1,538	\$1,569		-1,569.00	-100.00%
04	1100	650	02		Computer Software-MS	\$7,319	\$5,606	\$5,891	\$3,621	-2,270.00	-38.53%
04	1100	731	03	T	New Equipment - HS TECH	\$0	\$0	\$715	\$675	-40.00	-5.59%
04	1100	731	02	T	New Equipment - MS TECH	\$0	\$0	\$585	\$825	240.00	41.03%
04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	1,500.00	100.00%
04	1100	731	11		New Equipment-FRES	\$1,695	\$2,693	\$2,963	\$2,837	-125.93	-4.25%
04	1100	731	03		New Equipment-HS	\$7,527	\$5,081	\$5,989	\$6,702	713.00	11.91%
04	1100	731	02		New Equipment-MS	\$2,285	\$7,090	\$2,773	\$2,932	159.00	5.73%
04	1100	733	12		New Furniture & Fixtures-LCS	\$4,855	\$1,350	\$0	\$746	746.00	100.00%
04	1100	734	11	T	New Computers - FRES TECH	\$5,000	\$5,000	\$200	\$16,000	15,800.00	7900.00%
04	1100	734	03	T	New Computers - HS TECH	\$30,000	\$0	\$13,750	\$16,000	2,250.00	16.36%
04	1100	734	02	T	New Computers - MS TECH	\$0	\$0	\$1,000	\$16,000	15,000.00	1500.00%
					Replace Equipment - FRES						
04	1100	735	11	T	TECH	\$7,000	\$7,000	\$13,680	\$14,364	684.00	5.00%
					Replace Equipment - HS						
04	1100	735	03	T	TECH	\$7,200	\$15,750	\$13,114	\$13,000	-114.00	-0.87%
					Replace Equipment - MS						
04	1100	735	02	T	TECH	\$7,800	\$16,350	\$13,114	\$13,000	-114.00	-0.87%
					Replacement Equipment-						
04	1100	735	11		FRES	\$4,300	\$6,667	\$0	\$9,760	9,760.08	100.00%
04	1100	735	03		Replacement Equipment-HS	\$8,392	\$7,773	\$0	\$3,000	3,000.00	100.00%
04	1100	735	12		Replacement Equipment-LCS	\$435	\$0	\$0	\$500	500.00	100.00%
04	1100	735	02		Replacement Equipment-MS	\$6,149	\$3,658	\$0	\$3,000	3,000.00	100.00%
					Replacement Furn & Fixtures						
04	1100	737	12		LCS	\$0	\$999	\$2,858	\$2,858	0.00	0.00%
04	1100	810	11		Dues/Memberships-FRES	\$758	\$796	\$623	\$796	173.00	27.77%
04	1110	114	11		Teacher Aide Salaries-FRES	\$35,974	\$20,922	\$60,722	\$62,240	1,518.05	2.50%
04	1110	114	03		Teacher Aide Salaries-HS	\$9,877	\$10,557	\$11,211	\$11,211	0.00	0.00%

04	1110	211	11	Medical Reimbursement-FRES	\$12,325	\$375	\$308	\$308	0.00	0.00%
04	1110	211	03	Medical Reimbursement-HS	\$4,791	\$4,369	\$0	\$0	0.00	0.00%
04	1110	211	12	Medical Reimbursement-LCS	\$21,927	\$9,695	\$9,493	\$9,493	0.00	0.00%
04	1110	211	02	Medical Reimbursement-MS	\$3,920	\$3,575	\$0	\$0	0.00	0.00%
04	1110	212	12	Dental Insurance	\$332	\$539	\$1,687	\$1,738	50.61	3.00%
04	1110	213	11	Life Insurance- FRES	\$94	\$70	\$0	\$0	0.00	0.00%
04	1110	213	03	Life Insurance HS	\$22	\$16	\$0	\$0	0.00	0.00%
04	1110	213	12	Life Insurance-LCS	\$143	\$115	\$107	\$107	0.00	0.00%
04	1110	213	02	Life Insurance MS	\$18	\$13	\$0	\$0	0.00	0.00%
04	1110	214	12	Disability Insurance-LCS	\$74	\$91	\$137	\$137	0.00	0.00%
04	1110	220	11	Social Security-FRES	\$815	\$1,566	\$858	\$4,730	3,872.24	451.31%
04	1110	220	03	Social Security-HS	\$695	\$720	\$0	\$0	0.00	0.00%
04	1110	220	12	Social Security-LCS	\$5,639	\$4,329	\$4,645	\$4,730	85.24	1.84%
04	1110	220	02	Social Security-MS	\$569	\$589	\$0	\$0	0.00	0.00%
04	1110	231	02	Employee Retirement	\$934	\$943	\$0	\$0	0.00	0.00%
04	1110	231	03	Employee Retirement	\$1,142	\$1,152	\$0	\$0	0.00	0.00%
04	1110	231	12	Employee Retirement-LCS	\$4,481	\$4,443	\$0	\$0	0.00	0.00%
04	1110	250	11	Unemployment-FRES	\$182	\$152	\$103	\$103	0.00	0.00%
04	1110	250	03	Unemployment-HS	\$0	\$30	\$0	\$0	0.00	0.00%
04	1110	250	12	Unemployment-LCS	\$106	\$89	\$203	\$203	0.00	0.00%
04	1110	250	02	Unemployment-MS	\$0	\$20	\$0	\$0	0.00	0.00%
04	1110	260	11	Workers' Compensation-FRES	\$49	\$51	\$68	\$68	0.00	0.00%
04	1110	260	03	Workers' Compensation-HS	\$0	\$54	\$0	\$0	0.00	0.00%
04	1110	260	12	Workers' Compensation-LCS	\$216	\$227	\$285	\$285	0.00	0.00%
04	1110	260	02	Workers' Compensation-MS	\$0	\$36	\$0	\$0	0.00	0.00%
04	1110	737	03	Replacement Furn & Fixtures - HS	\$2,349	\$0	\$0	\$2,118	2,118.00	100.00%
04	1110	737	02	Replacement Furn & Fixtures - MS	\$1,868	\$0	\$0	\$0	0.00	0.00%
04	1120	114	11	Substitute Teacher Salaries- FRES	\$28,275	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	114	03	Substitute Teacher Salaries- HS	\$26,325	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	114	12	Substitute Teacher Salaries- LCS	\$5,575	\$5,000	\$30,000	\$30,000	0.00	0.00%

04	1120	114	02	Substitute Teacher Salaries-MS	\$19,825	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	220	11	Social Security-FRES	\$2,140	\$2,315	\$2,295	\$2,295	0.00	0.00%
04	1120	220	03	Social Security-HS	\$2,140	\$288	\$2,295	\$2,295	0.00	0.00%
04	1120	220	12	Social Security-LCS	\$307	\$201	\$2,295	\$2,295	0.00	0.00%
04	1120	220	02	Social Security-MS	\$1,529	\$4,752	\$2,295	\$2,295	0.00	0.00%
04	1120	250	11	Unemployment-FRES	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	03	Unemployment-HS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	12	Unemployment-LCS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	02	Unemployment-MS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	260	11	Workers' Compensation-FRES	\$128	\$134	\$141	\$141	0.00	0.00%
04	1120	260	03	Workers' Compensation-HS	\$128	\$134	\$141	\$141	0.00	0.00%
04	1120	260	12	Workers' Compensation-LCS	\$18	\$19	\$141	\$141	0.00	0.00%
04	1120	260	02	Workers' Compensation-MS	\$91	\$96	\$141	\$141	0.00	0.00%
04	1210	112	02	Special Education Teacher Salaries-	\$60,000	\$62,400	\$91,125	\$111,015	19,890.00	21.83%
04	1210	112	03	Special Education Teacher Salaries-	\$73,000	\$64,100	\$60,729	\$80,685	19,956.00	32.86%
04	1210	112	11	Special Education Teacher Salaries-	\$143,750	\$148,500	\$149,031	\$147,900	-1,131.00	-0.76%
04	1210	112	12	Special Education Teacher Salaries-	\$64,544	\$67,500	\$38,000	\$38,000	0.00	0.00%
04	1210	211	11	Medical Insurance-FRES	\$22,363	\$32,073	\$31,100	\$32,655	1,555.00	5.00%
04	1210	211	03	Medical Insurance-HS	\$9,402	\$17,086	\$15,050	\$15,803	752.50	5.00%
04	1210	211	12	Medical Insurance-LCS	\$8,251	\$3,832	\$21,966	\$23,064	1,098.30	5.00%
04	1210	211	02	Medical Insurance-MS	\$24,963	\$11,260	\$17,050	\$17,903	852.50	5.00%
04	1210	212	11	Dental Insurance-FRES	\$2,614	\$2,437	\$1,761	\$1,814	52.83	3.00%
04	1210	212	03	Dental Insurance-HS	\$706	\$1,169	\$2,426	\$2,499	72.78	3.00%
04	1210	212	02	Dental Insurance-MS	\$1,260	\$2,115	\$2,852	\$2,938	85.56	3.00%
04	1210	212	02	Life Insurance-MS	\$110	\$112	\$158	\$158	0.00	0.00%
04	1210	213	11	Life Insurance-FRES	\$178	\$232	\$251	\$251	0.00	0.00%
04	1210	213	03	Life Insurance-HS	\$100	\$44	\$99	\$99	0.00	0.00%
04	1210	213	12	Life Insurance-LCS	\$126	\$63	\$65	\$65	0.00	0.00%
04	1210	214	11	Disability Insurance-FRES	\$222	\$266	\$322	\$322	0.00	0.00%
04	1210	214	03	Disability Insurance-HS	\$103	\$34	\$127	\$127	0.00	0.00%
04	1210	214	12	Disability Insurance-LCS	\$90	\$51	\$84	\$84	0.00	0.00%

04	1210	214	02	Disability Insurance-MS	\$103	\$106	\$202	\$202	0.00	0.00%
04	1210	220	11	Social Security-FRES	\$9,440	\$10,799	\$10,901	\$11,240	339.40	3.11%
04	1210	220	03	Social Security-HS	\$6,151	\$4,693	\$4,313	\$6,132	1,819.06	42.18%
04	1210	220	12	Social Security-LCS	\$4,657	\$5,384	\$2,831	\$2,888	57.50	2.03%
04	1210	220	02	Social Security-MS	\$4,242	\$4,971	\$6,856	\$8,437	1,581.14	23.06%
04	1210	232	11	Teacher Retirement-FRES	\$14,634	\$20,673	\$25,365	\$32,689	7,323.86	28.87%
04	1210	232	03	Teacher Retirement-HS	\$13,619	\$11,000	\$10,035	\$16,960	6,924.99	69.01%
04	1210	232	12	Teacher Retirement-LCS	\$10,309	\$10,619	\$6,586	\$7,988	1,401.60	21.28%
04	1210	232	02	Teacher Retirement-MS	\$9,391	\$10,602	\$15,953	\$23,335	7,382.35	46.28%
04	1210	250	11	Unemployment-FRES	\$121	\$101	\$203	\$203	0.00	0.00%
04	1210	250	03	Unemployment-HS	\$72	\$60	\$135	\$135	0.00	0.00%
04	1210	250	12	Unemployment-LCS	\$180	\$151	\$68	\$68	0.00	0.00%
04	1210	250	02	Unemployment-MS	\$49	\$41	\$203	\$203	0.00	0.00%
04	1210	260	11	Workers' Compensation-FRES	\$683	\$717	\$669	\$669	0.00	0.00%
04	1210	260	03	Workers' Compensation-HS	\$367	\$385	\$265	\$265	0.00	0.00%
04	1210	260	12	Workers' Compensation-LCS	\$278	\$292	\$174	\$174	0.00	0.00%
04	1210	260	02	Workers' Compensation-MS	\$253	\$266	\$421	\$421	0.00	0.00%
04	1210	610	11	General Supplies/Paper/Tests-FRES	\$2,500	\$2,500	\$2,500	\$2,000	-500.00	-20.00%
04	1210	610	03	General Supplies/Paper/Tests-HS	\$200	\$200	\$1,500	\$1,000	-500.00	-33.33%
04	1210	610	12	General Supplies/Paper/Tests-LCS	\$700	\$500	\$900	\$900	0.00	0.00%
04	1210	610	02	General Supplies/Paper/Tests-MS	\$250	\$800	\$1,000	\$1,000	0.00	0.00%
04	1210	641	11	Books & Other Printed Media-FRES	\$500	\$500	\$1,700	\$1,300	-400.00	-23.53%
04	1210	641	03	Books & Other Printed Media-HS	\$590	\$500	\$700	\$500	-200.00	-28.57%
04	1210	641	12	Books & Other Printed Media-LCS	\$250	\$250	\$600	\$300	-300.00	-50.00%
04	1210	641	02	Books & Other Printed Media-MS	\$800	\$2,500	\$1,850	\$1,500	-350.00	-18.92%
04	1210	650	11	Computer Software-FRES	\$5,760	\$2,880	\$3,500	\$3,750	250.00	7.14%
04	1210	650	12	Computer Software-LCS	\$1,920	\$1,920	\$2,500	\$2,500	0.00	0.00%
04	1210	650	02	Computer Software-MS	\$2,400	\$1,200	\$3,500	\$3,750	250.00	7.14%

04	1210	731	11	New Equipment-FRES	\$1,000	\$1,000	\$750	\$500	-250.00	-33.33%
04	1210	731	03	New Equipment-HS	\$0	\$0	\$750	\$500	-250.00	-33.33%
04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$750	0.00	0.00%
04	1210	733	02	New Furniture & Fixtures-MS	\$0	\$0	\$1,000	\$500	-500.00	-50.00%
04	1210	735	11	Replacement Equipment-FRES	\$500	\$500	\$750	\$500	-250.00	-33.33%
04	1210	735	03	Replacement Equipment-HS	\$150	\$150	\$750	\$500	-250.00	-33.33%
04	1210	810	01	Medicaid Fees-SPED	\$7,550	\$7,000	\$7,000	\$7,000	0.00	0.00%
04	1211	140	11	SPED Aide Salaries-FRES	\$109,966	\$122,057	\$155,107	\$155,107	0.00	0.00%
04	1211	140	03	SPED Aide Salaries-HS	\$54,318	\$56,182	\$104,981	\$98,637	-6,344.00	-6.04%
04	1211	140	12	SPED Aide Salaries-LCS	\$35,329	\$32,336	\$31,618	\$31,919	301.00	0.95%
04	1211	140	02	SPED Aide Salaries-MS	\$111,649	\$113,656	\$95,926	\$111,563	15,637.00	16.30%
04	1211	140	11	Disability Insurance-FRES	\$177	\$160	\$398	\$398	0.00	0.00%
04	1211	140	03	Disability Insurance-HS	\$103	\$102	\$237	\$237	0.00	0.00%
04	1211	140	12	Disability Insurance-LCS	\$48	\$896	\$71	\$71	0.00	0.00%
04	1211	140	02	Disability Insurance-MS	\$146	\$110	\$175	\$175	0.00	0.00%
04	1211	211	11	Medical Insurance-FRES	\$27,032	\$24,333	\$50,075	\$52,579	2,503.75	5.00%
04	1211	211	03	Medical Insurance-HS	\$2,573	\$775	\$5,100	\$5,355	255.00	5.00%
04	1211	211	12	Medical Insurance-LCS	\$9,603	\$1,927	\$1,550	\$1,628	77.50	5.00%
04	1211	211	02	Medical Insurance-MS	\$35,438	\$38,094	\$30,094	\$31,599	1,504.70	5.00%
04	1211	212	02	Dental Insurance	\$202	\$0	\$665	\$685	19.95	3.00%
04	1211	212	03	Dental Insurance	\$202	\$634	\$3,423	\$3,526	102.69	3.00%
04	1211	213	11	Life Insurance-FRES	\$271	\$209	\$282	\$282	0.00	0.00%
04	1211	213	03	Life Insurance-HS	\$144	\$140	\$185	\$185	0.00	0.00%
04	1211	213	12	Life Insurance-LCS	\$78	\$56	\$56	\$56	0.00	0.00%
04	1211	213	02	Life Insurance-MS	\$196	\$291	\$169	\$169	0.00	0.00%
04	1211	220	11	Social Security-FRES	\$7,635	\$7,253	\$12,066	\$12,066	0.00	0.00%
04	1211	220	03	Social Security-HS	\$6,752	\$4,167	\$8,031	\$7,496	-534.59	-6.66%
04	1211	220	12	Social Security-LCS	\$2,444	\$2,455	\$2,419	\$2,419	0.00	0.00%
04	1211	220	02	Social Security-MS	\$5,720	\$7,901	\$7,338	\$8,479	1,140.79	15.55%
04	1211	231	03	Employee Retirement	\$0	\$0	\$3,499	\$3,499	0.00	0.00%
04	1211	231	11	Employee Retirement	\$0	\$0	\$3,499	\$3,499	0.00	0.00%
04	1211	250	11	Unemployment-FRES	\$242	\$202	\$541	\$541	0.00	0.00%
04	1211	250	03	Unemployment-HS	\$242	\$202	\$338	\$338	0.00	0.00%
04	1211	250	12	Unemployment-LCS	\$242	\$201	\$135	\$135	0.00	0.00%
04	1211	250	02	Unemployment-MS	\$180	\$151	\$338	\$338	0.00	0.00%

04	1211	260	11	Workers' Compensation-FRES	\$733	\$770	\$768	\$768	0.00	0.00%
04	1211	260	03	Workers' Compensation-HS	\$403	\$423	\$493	\$493	0.00	0.00%
04	1211	260	12	Workers' Compensation-LCS	\$146	\$153	\$148	\$148	0.00	0.00%
04	1211	260	02	Workers' Compensation-MS	\$342	\$359	\$450	\$450	0.00	0.00%
04	1212	122	11	SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,245	\$21,245	5,000.00	30.78%
04	1212	122	03	SPED Tutors - Summer-HS	\$1,000	\$1,000	\$2,500	\$4,727	2,227.00	89.08%
04	1212	122	12	SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$7,720	4,000.00	107.53%
04	1212	122	02	SPED Tutors - Summer-MS	\$3,000	\$3,000	\$10,650	\$15,650	5,000.00	46.95%
04	1212	220	11	Social Security-FRES	\$785	\$1,566	\$1,243	\$1,243	0.00	0.00%
04	1212	220	03	Social Security-HS	\$223	\$0	\$191	\$191	0.00	0.00%
04	1212	220	12	Social Security-LCS	\$94	\$0	\$285	\$285	0.00	0.00%
04	1212	220	02	Social Security-MS	\$223	\$303	\$815	\$815	0.00	0.00%
04	1212	231	11	Employee Retirement-FRES	\$283	\$602	\$1,896	\$1,896	0.00	0.00%
04	1212	231	11	Employee Retirement-FRES	\$602	\$602	\$0	\$0	0.00	0.00%
04	1212	232	11	Teacher Retirement-FRES	\$451	\$1,257	\$2,982	\$3,877	894.60	30.00%
04	1212	232	03	Teacher Retirement-HS	\$420	\$0	\$445	\$579	133.50	30.00%
04	1212	232	12	Teacher Retirement-LCS	\$700	\$0	\$662	\$861	198.60	30.00%
04	1212	250	03	Unemployment-FRES	\$0	\$0	\$78	\$78	0.00	0.00%
04	1212	250	02	Unemployment-HS	\$0	\$0	\$12	\$12	0.00	0.00%
04	1212	250	12	Unemployment-LCS	\$0	\$0	\$18	\$18	0.00	0.00%
04	1212	250	02	Unemployment-MS	\$0	\$0	\$51	\$51	0.00	0.00%
04	1212	260	11	Workers' Compensation-FRES	\$55	\$58	\$76	\$76	0.00	0.00%
04	1212	260	03	Workers' Compensation-HS	\$11	\$12	\$12	\$12	0.00	0.00%
04	1212	260	12	Workers' Compensation-LCS	\$20	\$21	\$50	\$50	0.00	0.00%
04	1212	260	02	Workers' Compensation-MS	\$8	\$8	\$50	\$50	0.00	0.00%
04	1212	323	11	SPED Summer Contracted Svs - FRES	\$0	\$0	\$10,815	\$18,456	7,641.00	70.65%
04	1290	561	03	Public - In State Tuition-HS	\$185,630	\$229,666	\$135,000	\$135,000	0.00	0.00%
04	1290	564	11	Private In & Out of State Tuition-F	\$44,784	\$44,784	\$47,000	\$52,000	5,000.00	10.64%
04	1290	564	03	Private In & Out of State Tuition-H	\$278,003	\$150,646	\$243,300	\$238,300	-5,000.00	-2.06%
04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$500	\$500	0.00	0.00%
04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$500	\$500	0.00	0.00%

04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$500	\$500	0.00	0.00%
04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$500	\$500	0.00	0.00%
04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$1,000	\$1,000	0.00	0.00%
04	2332	112	01	Administration Wages-SPED	\$123,036	\$125,394	\$126,410	\$126,410	0.00	0.00%
04	2332	210	01	Medical Insurance-SPED	\$41,777	\$39,590	\$24,741	\$25,978	1,237.05	5.00%
04	2332	212	01	Dental Insurance-SPED	\$3,093	\$2,587	\$3,474	\$3,578	104.22	3.00%
04	2332	213	01	Life Insurance-SPED	\$194	\$188	\$215	\$215	0.00	0.00%
04	2332	214	01	Disability Insurance-SPED	\$216	\$237	\$275	\$275	0.00	0.00%
04	2332	220	01	Social Security-SPED	\$9,011	\$9,508	\$9,327	\$9,607	280.16	3.00%
04	2332	230	01	Employee Retirement-SPED	\$14,218	\$3,979	\$3,565	\$4,613	1,048.00	29.40%
04	2332	232	01	Teacher Retirement	\$16,075	\$16,075	\$16,020	\$19,675	3,655.00	22.82%
04	2332	250	01	Unemployment-SPED	\$120	\$100	\$135	\$135	0.00	0.00%
04	2332	260	01	Workers' Compensation-SPED	\$518	\$544	\$572	\$572	0.00	0.00%
04	2332	290	01	Professional Development-SPED	\$1,400	\$1,400	\$1,500	\$0	-1,500.00	-100.00%
04	2332	300	01	Professional Services (Legal)-SPED	\$1,500	\$1,000	\$1,000	\$1,000	0.00	0.00%
04	1390	561	03	Vocational Education Tuition-HS	\$7,400	\$7,400	\$10,000	\$10,000	0.00	0.00%
04	1390	591	03	Services Purchased/Private Sources-	\$750	\$750	\$250	\$200	-50.00	-20.00%
04	1410	112	11	Co-Curricular Salaries - Academic F	\$13,200	\$13,200	\$4,195	\$2,195	-2,000.00	-47.68%
04	1410	112	03	Co-Curricular Salaries - Academic-H	\$19,422	\$17,000	\$18,090	\$18,090	0.00	0.00%
04	1410	112	02	Co-Curricular Salaries - Academic-M	\$10,000	\$9,800	\$11,560	\$11,560	0.00	0.00%
04	1410	220	11	Social Security	\$0	\$553	\$359	\$359	0.00	0.00%
04	1410	220	03	Social Security-HS	\$1,616	\$1,656	\$1,384	\$1,384	0.00	0.00%
04	1410	220	02	Social Security-MS	\$850	\$871	\$884	\$884	0.00	0.00%
04	1410	231	03	Employee Retirement-HS	\$187	\$148	\$2,058	\$2,675	617.40	30.00%
04	1410	231	03	Employee Retirement-HS	\$127	\$148	\$0	\$0	0.00	0.00%
04	1410	232	11	Teacher Retirement	\$199	\$0	\$836	\$1,087	250.80	30.00%
04	1410	232	02	Teacher Retirement-MS	\$590	\$26	\$3,220	\$4,186	966.00	30.00%

04	1410	250	11	Unemployment Compensation	\$0	\$13	\$23	\$23	0.00	0.00%
04	1410	250	03	Unemployment-HS	\$0	\$90	\$87	\$87	0.00	0.00%
04	1410	250	02	Unemployment-MS	\$0	\$41	\$56	\$56	0.00	0.00%
04	1410	260	11	Workers' Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	1410	260	03	Workers' Compensation-HS	\$96	\$100	\$85	\$85	0.00	0.00%
04	1410	260	02	Workers' Compensation-MS	\$52	\$55	\$54	\$54	0.00	0.00%
04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,500	\$1,500	\$1,485	-15.00	-1.00%
04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$1,000	\$1,000	\$215	-785.00	-78.50%
04	1410	810	03	Dues & Fees-HS	\$3,436	\$3,436	\$1,718	\$2,874	1,156.00	67.29%
04	1410	810	02	Dues & Fees-MS	\$1,431	\$1,431	\$716	\$3,758	3,042.00	424.86%
04	1410	890	03	Miscellaneous-HS	\$330	\$330	\$330	\$302	-28.00	-8.48%
04	1410	890	02	Miscellaneous-MS	\$220	\$220	\$220	\$248	28.00	12.73%
				Co-Curricular Salaries -						
04	1420	112	03	Athletic-H	\$36,802	\$36,000	\$33,887	\$33,887	0.00	0.00%
				Co-Curricular Salaries -						
04	1420	112	02	Athletic-M	\$14,020	\$14,000	\$17,791	\$17,791	0.00	0.00%
04	1420	220	13	Social Security-HS	\$2,475	\$2,393	\$2,592	\$2,592	0.00	0.00%
04	1420	220	02	Social Security-MS	\$1,023	\$941	\$1,361	\$1,361	0.00	0.00%
04	1420	232	03	Teacher Retirement-HS	\$1,745	\$1,480	\$1,517	\$2,018	500.61	33.00%
04	1420	232	02	Teacher Retirement-MS	\$1,428	\$1,211	\$1,242	\$1,652	409.86	33.00%
04	1420	250	03	Unemployment-HS	\$0	\$94	\$164	\$164	0.00	0.00%
04	1420	250	02	Unemployment-MS	\$0	\$29	\$86	\$86	0.00	0.00%
04	1420	260	03	Workers' Compensation-HS	\$175	\$184	\$159	\$159	0.00	0.00%
04	1420	260	02	Workers' Compensation-MS	\$61	\$64	\$83	\$83	0.00	0.00%
04	1420	330	03	Contracted Services - HS	\$9,336	\$9,654	\$9,625	\$11,000	1,375.00	14.29%
04	1420	330	02	Contracted Services - MS	\$6,224	\$6,436	\$7,857	\$9,500	1,643.00	20.91%
				Repairs & Maintenance						
04	1420	430	03	Services-HS	\$9,130	\$6,154	\$1,000	\$2,200	1,200.00	120.00%
				Repairs & Maintenance						
04	1420	430	02	Services-MS	\$7,470	\$5,197	\$2,000	\$1,845	-155.00	-7.75%
04	1420	442	02	Rental of Equipment-MS	\$428	\$428	\$495	\$450	-45.00	-9.09%
04	1420	445	03	Rental of Equipment-HS	\$522	\$522	\$605	\$550	-55.00	-9.09%
				Purchased Services/Private						
04	1420	591	02	Sources-	\$10,525	\$10,462	\$10,698	\$9,390	-1,308.00	-12.23%
				Purchased Services/Private						
04	1420	591	03	Sources-	\$12,864	\$12,787	\$13,076	\$11,477	-1,599.00	-12.23%

04	1420	610	03	General Supplies/Paper-HS	\$3,836	\$5,162	\$4,936	\$1,710	-3,226.00	-65.36%
04	1420	610	02	General Supplies/Paper-MS	\$3,139	\$5,412	\$4,087	\$1,485	-2,602.00	-63.67%
04	1420	735	03	Replacement Equipment-HS	\$8,044	\$8,415	\$0	\$2,629	2,629.00	0.00%
04	1420	735	02	Replacement Equipment-MS	\$6,581	\$6,885	\$0	\$2,396	2,396.00	0.00%
04	1420	810	03	Dues & Fees-HS	\$2,145	\$2,145	\$2,222	\$2,131	-91.00	-4.10%
04	1420	810	02	Dues & Fees-MS	\$1,755	\$1,755	\$1,818	\$1,744	-74.00	-4.07%
04	1420	890	03	Miscellaneous-HS	\$412	\$487	\$413	\$445	32.50	7.88%
04	1420	890	02	Miscellaneous-MS	\$338	\$398	\$338	\$365	27.50	8.15%
04	1430	610	02	Summer School Supplies - MS	\$0	\$500	\$500	\$500	0.00	0.00%
04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$10,000	\$10,000	\$5,000	\$5,000	0.00	0.00%
04	2102	290	11	Staff Development-teachers-FRES	\$10,000	\$10,000	\$10,000	\$10,000	0.00	0.00%
04	2102	290	03	Staff Development-teachers-HS	\$6,875	\$6,875	\$6,875	\$6,875	0.00	0.00%
04	2102	290	12	Staff Development-teachers-LCS	\$1,200	\$1,200	\$1,200	\$1,200	0.00	0.00%
04	2102	290	02	Staff Development-teachers-MS	\$5,625	\$5,625	\$5,625	\$5,625	0.00	0.00%
04	2102	291	11	Staff Development-support-FRES	\$600	\$600	\$600	\$600	0.00	0.00%
04	2102	291	12	Staff Development-support-LCS	\$1,000	\$1,000	\$1,000	\$1,000	0.00	0.00%
04	2103	321	02	Alt 4 Certification - Contracted -	\$450	\$450	\$0	\$450	450.00	100.00%
04	2103	321	03	Alt 4 Certification - Contracted -	\$550	\$550	\$0	\$550	550.00	100.00%
04	2122	112	11	Guidance Salaries-FRES	\$67,000	\$69,500	\$71,000	\$71,000	0.00	0.00%
04	2122	112	03	Guidance Salaries-HS	\$75,400	\$77,436	\$79,295	\$79,295	0.00	0.00%
04	2122	112	02	Guidance Salaries-MS	\$42,000	\$45,312	\$21,000	\$36,000	15,000.00	71.43%
04	2122	211	11	Medical Insurance-FRES	\$5,344	\$16,414	\$16,269	\$17,082	813.45	5.00%
04	2122	211	03	Medical Insurance-HS	\$9,768	\$22,103	\$21,966	\$23,064	1,098.30	5.00%
04	2122	211	02	Medical Insurance-MS	\$6,299	\$150	\$21,966	\$23,064	1,098.30	5.00%
04	2122	212	11	Dental Insurance-FRES	\$286	\$973	\$1,021	\$1,052	30.63	3.00%
04	2122	212	03	Dental Insurance-HS	\$1,651	\$1,677	\$1,761	\$1,814	52.83	3.00%
04	2122	212	02	Dental Insurance-MS	\$598	\$0	\$665	\$685	19.95	3.00%
04	2122	213	11	Life Insurance-FRES	\$5	\$78	\$123	\$123	0.00	0.00%

04	2122	213	03	Life Insurance-HS	\$84	\$78	\$101	\$101	0.00	0.00%
04	2122	213	02	Life Insurance-MS	\$84	\$77	\$37	\$37	0.00	0.00%
04	2122	214	11	Disability Insurance-FRES	\$83	\$125	\$157	\$157	0.00	0.00%
04	2122	214	03	Disability Insurance-HS	\$77	\$103	\$129	\$129	0.00	0.00%
04	2122	214	02	Disability Insurance-MS	\$77	\$59	\$95	\$95	0.00	0.00%
04	2122	220	11	Social Security-FRES	\$4,899	\$4,961	\$5,317	\$5,317	0.00	0.00%
04	2122	220	03	Social Security-HS	\$3,933	\$5,378	\$5,936	\$5,936	0.00	0.00%
04	2122	220	02	Social Security-MS	\$1,594	\$3,626	\$1,607	\$1,607	0.00	0.00%
04	2122	232	11	Teacher Retirement-FRES	\$11,332	\$11,640	\$12,371	\$14,924	2,553.20	20.64%
04	2122	232	03	Teacher Retirement-HS	\$9,731	\$12,788	\$13,812	\$16,668	2,855.81	20.68%
04	2122	232	02	Teacher Retirement-MS	\$3,614	\$7,680	\$0	\$0	0.00	0.00%
04	2122	250	11	Unemployment-FRES	\$61	\$51	\$68	\$68	0.00	0.00%
04	2122	250	03	Unemployment-HS	\$60	\$50	\$167	\$167	0.00	0.00%
04	2122	250	02	Unemployment-MS	\$60	\$50	\$68	\$68	0.00	0.00%
04	2122	260	11	Workers' Compensation-FRES	\$299	\$314	\$326	\$326	0.00	0.00%
04	2122	260	03	Workers' Compensation-HS	\$299	\$314	\$364	\$364	0.00	0.00%
04	2122	260	02	Workers' Compensation-MS	\$95	\$100	\$98	\$98	0.00	0.00%
04	2122	321	03	Contracted Service-HS	\$148	\$165	\$165	\$165	0.00	0.00%
04	2122	321	02	Contracted Service-MS	\$122	\$135	\$135	\$135	0.00	0.00%
04	2122	323	11	Testing-FRES	\$5,339	\$5,638	\$5,938	\$0	-5,938.00	-100.00%
04	2122	323	03	Testing-HS	\$5,350	\$3,850	\$3,850	\$3,850	0.00	0.00%
04	2122	323	12	Testing-LCS	\$1,080	\$1,080	\$100	\$1,750	1,650.00	1650.00%
04	2122	323	02	Testing-MS	\$2,894	\$3,150	\$3,150	\$3,150	0.00	0.00%
04	2122	591	02	Purchased Services/Private Sources	\$1,125	\$1,710	\$0	\$0	0.00	0.00%
04	2122	591	03	Purchased Services/Private Sources	\$1,375	\$1,375	\$0	\$0	0.00	0.00%
04	2122	610	11	General Supplies/Paper/Tests-FRES	\$350	\$311	\$311	\$250	-61.00	-19.61%
04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,090	\$2,090	\$2,130	\$2,090	-40.00	-1.88%
04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,710	\$1,125	\$1,745	\$1,710	-35.00	-2.01%
04	2122	641	11	Books & Other Printed Media	\$221	\$350	\$1,000	\$350	-650.00	-65.00%
04	2122	810	11	Dues & Fees	\$189	\$179	\$0	\$179	179.00	100.00%

04	2122	810	03	Dues & Fees-HS	\$412	\$412	\$600	\$412	-188.00	-31.33%
04	2122	810	02	Dues & Fees-MS	\$338	\$150	\$0	\$338	338.00	100.00%
04	2129	114	03	Guidance Secretary Salary-HS	\$15,514	\$15,531	\$16,316	\$16,316	0.00	0.00%
04	2129	114	02	Guidance Secretary Salary-MS	\$15,514	\$15,531	\$16,316	\$16,316	0.00	0.00%
04	2129	211	03	Medical Insurance-HS	\$12,001	\$11,372	\$11,371	\$11,939	568.53	5.00%
04	2129	211	02	Medical Insurance-MS	\$12,000	\$11,372	\$11,371	\$11,939	568.53	5.00%
04	2129	212	03	Dental Insurance-HS	\$802	\$838	\$968	\$997	29.04	3.00%
04	2129	212	02	Dental Insurance-MS	\$802	\$838	\$792	\$816	23.76	3.00%
04	2129	213	02	Life Insurance-HS	\$19	\$22	\$28	\$28	0.00	0.00%
04	2129	213	02	Life Insurance-MS	\$18	\$22	\$28	\$28	0.00	0.00%
04	2129	214	03	Disability Insurance-HS	\$27	\$30	\$36	\$36	0.00	0.00%
04	2129	214	02	Disability Insurance-MS	\$26	\$29	\$36	\$36	0.00	0.00%
04	2129	220	03	Social Security-HS	\$1,013	\$1,145	\$1,218	\$1,218	0.00	0.00%
04	2129	220	02	Social Security-MS	\$1,013	\$1,145	\$1,218	\$1,218	0.00	0.00%
04	2129	231	03	Employee Retirement-HS	\$1,745	\$1,904	\$1,778	\$2,311	533.40	30.00%
04	2129	231	02	Employee Retirement-MS	\$1,745	\$1,904	\$1,778	\$2,311	533.40	30.00%
04	2129	250	03	Unemployment-HS	\$57	\$34	\$68	\$68	0.00	0.00%
04	2129	250	02	Unemployment-MS	\$24	\$34	\$68	\$68	0.00	0.00%
04	2129	260	03	Workers' Compensation-HS	\$68	\$72	\$75	\$75	0.00	0.00%
04	2129	260	02	Workers' Compensation-MS	\$68	\$71	\$75	\$75	0.00	0.00%
04	2134	112	11	Nurses Salary-FRES	\$55,000	\$63,550	\$64,413	\$54,500	-9,913.00	-15.39%
04	2134	112	03	Nurses Salary-HS	\$31,625	\$32,450	\$32,900	\$32,175	-725.00	-2.20%
04	2134	112	12	Nurses Salary-LCS	\$55,220	\$60,000	\$49,200	\$50,200	1,000.00	2.03%
04	2134	112	02	Nurses Salary-MS	\$25,875	\$26,550	\$26,600	\$26,325	-275.00	-1.03%
04	2134	211	11	Medical Insurance-FRES	\$14,052	\$22,111	\$21,966	\$23,064	1,098.30	5.00%
04	2134	211	03	Medical Insurance-HS	\$7,218	\$1,122	\$10,983	\$11,532	549.15	5.00%
04	2134	211	12	Medical Insurance-LCS	\$6,877	\$8,278	\$1,627	\$1,708	81.35	5.00%
04	2134	211	02	Medical Insurance-MS	\$4,812	\$918	\$10,983	\$11,532	549.15	5.00%
04	2134	212	11	Dental Insurance-FRES	\$1,356	\$1,677	\$1,761	\$1,814	52.83	3.00%
04	2134	212	03	Dental Insurance-HS	\$782	\$535	\$968	\$997	29.04	3.00%
04	2134	212	12	Dental Insurance-LCS	\$400	\$634	\$827	\$852	24.81	3.00%
04	2134	212	02	Dental Insurance-MS	\$488	\$438	\$460	\$474	13.80	3.00%
04	2134	213	11	Life Insurance-FRES	\$80	\$0	\$112	\$112	0.00	0.00%
04	2134	213	03	Life Insurance-HS	\$39	\$37	\$56	\$56	0.00	0.00%
04	2134	213	12	Life Insurance-LCS	\$80	\$78	\$108	\$108	0.00	0.00%

04	2134	213	02	Life Insurance-MS	\$39	\$30	\$46	\$46	0.00	0.00%
04	2134	214	11	Disability Insurance-FRES	\$73	\$0	\$144	\$144	0.00	0.00%
04	2134	214	03	Disability Insurance-HS	\$56	\$59	\$72	\$72	0.00	0.00%
04	2134	214	12	Disability Insurance-LCS	\$73	\$83	\$139	\$139	0.00	0.00%
04	2134	214	02	Disability Insurance-MS	\$56	\$48	\$59	\$59	0.00	0.00%
04	2134	220	11	Social Security-FRES	\$3,689	\$4,221	\$4,862	\$4,142	-720.00	-14.81%
04	2134	220	03	Social Security-HS	\$2,115	\$2,568	\$2,440	\$2,445	5.30	0.22%
04	2134	220	12	Social Security-LCS	\$3,486	\$4,309	\$3,764	\$3,815	51.20	1.36%
04	2134	220	02	Social Security-MS	\$2,115	\$2,101	\$1,997	\$2,001	3.70	0.19%
04	2134	232	11	Teacher Retirement-FRES	\$8,364	\$10,763	\$11,312	\$11,456	143.90	1.27%
04	2134	232	03	Teacher Retirement-HS	\$4,795	\$5,535	\$5,678	\$6,763	1,085.19	19.11%
04	2134	232	12	Teacher Retirement-LCS	\$9,613	\$10,163	\$0	\$0	0.00	0.00%
04	2134	232	02	Teacher Retirement-MS	\$4,795	\$4,528	\$4,646	\$5,534	887.52	19.10%
04	2134	250	11	Unemployment-FRES	\$60	\$50	\$68	\$68	0.00	0.00%
04	2134	250	03	Unemployment-HS	\$36	\$30	\$68	\$68	0.00	0.00%
04	2134	250	12	Unemployment-LCS	\$60	\$50	\$68	\$68	0.00	0.00%
04	2134	250	02	Unemployment-MS	\$25	\$21	\$34	\$34	0.00	0.00%
04	2134	260	11	Workers' Compensation-FRES	\$220	\$231	\$298	\$298	0.00	0.00%
04	2134	260	03	Workers' Compensation-HS	\$126	\$132	\$150	\$150	0.00	0.00%
04	2134	260	12	Workers' Compensation-LCS	\$296	\$311	\$289	\$289	0.00	0.00%
04	2134	260	02	Workers' Compensation-MS	\$126	\$132	\$122	\$122	0.00	0.00%
04	2134	323	11	Nurses Cont. Svs-FRES	\$2,820	\$3,045	\$1,764	\$1,797	33.00	1.87%
04	2134	323	03	Nurses Cont. Svs-HS	\$1,410	\$1,410	\$881	\$881	0.25	0.03%
04	2134	323	12	Nurses Cont. Svs-LCS	\$2,880	\$2,963	\$1,764	\$1,760	-4.00	-0.23%
04	2134	323	02	Nurses Cont. Svs-MS	\$1,410	\$1,410	\$881	\$881	0.25	0.03%
04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$220	\$250	\$0	-250.00	-100.00%
04	2134	430	11	Repairs & Maintenance Services-FRES	\$125	\$195	\$195	\$220	25.00	12.82%
04	2134	430	03	Repairs & Maintenance Services-HS	\$60	\$60	\$83	\$83	0.50	0.61%
04	2134	430	02	Repairs & Maintenance Services-MS	\$50	\$50	\$68	\$68	-0.50	-0.74%
04	2134	430	12	Repairs & Maintenance Services-LCS	\$65	\$195	\$0	\$195	195.00	100.00%

04	2134	610	11		General Supplies/Paper-FRES	\$1,252	\$1,148	\$1,200	\$1,145	-55.42	-4.62%
04	2134	610	02		General Supplies/Paper-HS	\$495	\$495	\$508	\$498	-10.00	-1.97%
04	2134	610	12		General Supplies/Paper-LCS	\$387	\$392	\$393		-393.00	-100.00%
04	2134	610	02		General Supplies/Paper-MS	\$405	\$405	\$412	\$407	-5.00	-1.21%
					Computer Software - FRES						
04	2134	650	11	T	TECH	\$605	\$303	\$144		-144.00	-100.00%
					Computer Software - HS						
04	2134	650	03	T	TECH	\$333	\$167	\$671		-671.00	-100.00%
					Computer Software - MS						
04	2134	650	02	T	TECH	\$272	\$136	\$320		-320.00	-100.00%
04	2134	650	03		Computer Software-HS	\$0	\$0	\$464		-464.00	-100.00%
04	2134	731	11		New Equipment-FRES	\$0	\$509	\$0	\$123	122.59	100.00%
04	2134	731	12		New Equipment-LCS	\$0	\$0	\$0	\$400	400.00	100.00%
					Replacement Equipment-						
04	2134	735	11		FRES	\$753	\$742	\$0	\$0	0.00	0.00%
04	2134	735	03		Replacement Equipment-HS	\$196	\$55	\$0		0.00	0.00%
04	2134	735	12		Replacement Equipment-LCS	\$542	\$0	\$0	\$335	335.00	100.00%
04	2134	735	02		Replacement Equipment-MS	\$160	\$45	\$0		0.00	0.00%
04	2134	810	11		Dues & Fees-FRES	\$165	\$165	\$0	\$150	150.00	100.00%
04	2134	810	03		Dues & Fees-HS	\$91	\$91	\$0	\$83	83.00	100.00%
04	2134	810	12		Dues & Fees-LCS	\$165	\$150	\$0	\$150	150.00	100.00%
04	2134	810	02		Dues & Fees-MS	\$75	\$68	\$0	\$68	68.00	100.00%
04	2140	120	01		School Psychologist		\$0	\$73,000	\$73,000	0.00	0.00%
04	2140	120	01		Dental Insurance-Psych		\$0	\$1,713	\$1,764	51.39	3.00%
04	2140	130	01		Life Insurance-Psych		\$0	\$123	\$123	0.00	0.00%
04	2140	210	01		Medical Insurance-Psych		\$0	\$21,996	\$23,096	1,099.80	5.00%
04	2140	214	01		LTD Insurance-Psych		\$0	\$158	\$158	0.00	0.00%
04	2140	220	01		FICA Insurance-Psych		\$0	\$5,355	\$5,355	0.00	0.00%
04	2140	232	01		Teacher Retirement		\$0	\$68	\$68	0.00	0.00%
04	2140	250	01		Unemployment-Psych		\$0	\$328	\$328	0.00	0.00%
04	2140	310	01		Employee Retirement-Psych		\$0	\$12,460	\$15,345	2,884.60	23.15%
					Psychological Testing						
04	2142	323	11		Services-FRES	\$5,200	\$5,200	\$7,500	\$5,000	-2,500.00	-33.33%
					Psychological Testing						
04	2142	323	03		Services-HS	\$2,000	\$2,000	\$5,000	\$6,250	1,250.00	25.00%

04	2142	323	12	Psychological Testing Services-LCS	\$1,000	\$1,000	\$2,500	\$5,000	2,500.00	100.00%
04	2142	323	02	Psychological Testing Services-MS	\$2,000	\$4,000	\$5,000	\$6,250	1,250.00	25.00%
04	2142	610	11	General Supplies/Tests/Paper-FRES	\$250	\$250	\$225	\$260	35.00	15.56%
04	2143	610	12	General Supplies/Tests/Paper-LCS	\$250	\$250	\$225	\$260	35.00	15.56%
04	2143	321	11	Associate Psychologist - Contracted-FRES	\$8,015	\$2,500	\$0	\$0	0.00	0.00%
04	2143	321	03	Associate Psychologist - Contracted-HS	\$10,835	\$14,500	\$0	\$0	0.00	0.00%
04	2143	321	02	Associate Psychologist - Contracted-MS	\$10,705	\$9,750	\$0	\$0	0.00	0.00%
04	2149	112	01	BCBA Other Admin Salary-SPED	\$0	\$79,000	\$65,000	\$70,000	5,000.00	7.69%
04	2149	114	12	ABA Therapist-LCS	\$70,661	\$146,026	\$209,181	\$228,473	19,292.00	9.22%
04	2149	114	02	ABA Therapist-MS	\$83,265	\$92,236	\$102,629	\$81,640	-20,988.50	-20.45%
04	2149	114	11	ABA Therapists-FRES	\$121,329	\$153,388	\$185,003	\$20,776	-164,227.00	-88.77%
04	2149	211	11	Medical Insurance-FRES	\$72,022	\$63,349	\$74,284	\$77,998	3,714.20	5.00%
04	2149	211	01	Medical Insurance-SPED	\$0	\$22,744	\$21,578	\$22,657	1,078.90	5.00%
04	2149	211	02	Mediical Insurance- MS	\$2,400	\$10,512	\$10,613	\$13,797	3,183.90	30.00%
04	2149	212	01	BCBA Other Psych Dental-SPED	\$0	\$1,631	\$1,713	\$1,764	51.39	3.00%
04	2149	212	11	BCBA/ABA Dental Insurance-FRES	\$4,623	\$4,167	\$2,555	\$4,375	1,820.37	71.25%
04	2149	212	12	BCBA/ABA Dental Insurance-LCS	\$2,437	\$3,854	\$5,050	\$4,954	-95.83	-1.90%
04	2149	212	02	BCBA/ABA Dental Insurance-MS	\$992	\$634	\$665	\$652	-12.51	-1.88%
04	2149	212	12	Medical Insurance-LCS	\$52,112	\$41,623	\$53,107	\$55,762	2,655.35	5.00%
04	2149	213	01	Life Insurance	\$0	\$108	\$139	\$139	0.00	0.00%
04	2149	213	11	Life Insurance- FRES	\$96	\$141	\$347	\$347	0.00	0.00%
04	2149	213	02	Life Insurance- MS	\$43	\$131	\$181	\$181	0.00	0.00%
04	2149	213	12	Life Insurance-LCS	\$160	\$163	\$367	\$367	0.00	0.00%
04	2149	214	02	Diisability Insurance- MS	\$49	\$156	\$232	\$232	0.00	0.00%
04	2149	214	11	Disability Insurance- FRES	\$140	\$133	\$441	\$441	0.00	0.00%

04	2149	214	12	Disability Insurance- LCS	\$140	\$115	\$469	\$469	0.00	0.00%
04	2149	214	01	Disability Insurance-SPED	\$0	\$138	\$178	\$178	0.00	0.00%
04	2149	220	01	BCBA Other Psych FICA-SPED	\$0	\$5,485	\$4,980	\$5,460	480.00	9.64%
04	2149	220	11	BCBA/ABA FICA - FRES	\$17,375	\$12,062	\$14,918	\$1,579	-13,339.02	-89.42%
04	2149	220	12	BCBA/ABA FICA - LCS	\$9,618	\$10,486	\$15,891	\$17,364	1,472.95	9.27%
04	2149	220	02	BCBA/ABA FICA - MS	\$509	\$7,251	\$7,851	\$5,928	-1,923.14	-24.50%
04	2149	231	11	BCBA/ABA Employee Retirement - FRES	\$14,934	\$15,481	\$21,872	\$2,921	-18,950.89	-86.64%
04	2149	231	12	BCBA/ABA Employee Retirement - LCS	\$13,962	\$11,712	\$21,251	\$32,123	10,872.30	51.16%
04	2149	231	02	BCBA/ABA Employee Retirement -MS	\$4,679	\$10,411	\$11,464	\$11,479	14.58	0.13%
04	2149	231	01	Employee Retirement-SPED	\$0	\$8,331	\$8,824	\$0	-8,824.00	-100.00%
04	2149	250	11	Unemployment - FRES	\$273	\$228	\$406	\$406	0.00	0.00%
04	2149	250	12	Unemployment - LCS	\$109	\$92	\$406	\$406	0.00	0.00%
04	2149	250	02	Unemployment - MS	\$25	\$21	\$135	\$135	0.00	0.00%
04	2149	250	01	Unemployment-SPED	\$0	\$0	\$68	\$68	0.00	0.00%
04	2149	260	11	Workers' Compensation-FRES	\$793	\$832	\$873	\$873	0.00	0.00%
04	2149	260	12	Workers' Compensation-LCS	\$574	\$602	\$975	\$975	0.00	0.00%
04	2149	260	02	Workers' Compensation-MS	\$31	\$33	\$482	\$482	0.00	0.00%
04	2149	260	01	Workers' Compensation-SPED	\$0	\$0	\$371	\$371	0.00	0.00%
04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$900	\$900	\$1,500	\$1,500	0.00	0.00%
04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$150	\$150	\$500	\$500	0.00	0.00%
04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$600	\$300	\$750	\$750	0.00	0.00%
04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$150	\$150	\$500	\$500	0.00	0.00%
04	2149	610	11	ABA Therapy Supplies - FRES	\$500	\$500	\$1,250	\$1,500	250.00	20.00%
04	2149	610	12	ABA Therapy Supplies - LCS	\$300	\$400	\$1,500	\$1,500	0.00	0.00%
04	2149	610	02	ABA Therapy Supplies - MS	\$500	\$500	\$1,250	\$1,000	-250.00	-20.00%

04	2152	321	02	S/L Pathologist - Contracted Servic	\$19,650	\$16,750	\$19,500	\$19,890	390.00	2.00%
04	2152	321	03	S/L Pathologist - Contracted Servic	\$12,464	\$9,377	\$12,500	\$12,750	250.00	2.00%
04	2152	321	11	S/L Pathologist - Contracted Servic	\$50,220	\$50,220	\$70,500	\$71,910	1,410.00	2.00%
04	2152	321	12	S/L Pathologist - Contracted Servic	\$15,300	\$15,300	\$19,500	\$19,890	390.00	2.00%
04	2152	610	11	S/L Path Genl Supplies/Paper- FRES	\$239	\$250	\$1,000	\$1,000	0.00	0.00%
04	2152	610	12	S/L Path Genl Supplies/Paper- LCS	\$250	\$250	\$750	\$720	-30.00	-4.00%
04	2152	641	11	S/L Path Books & Print Media - FRES	\$261	\$250	\$750	\$720	-30.00	-4.00%
04	2153	323	11	Audiological Testing Services- FRES	\$500	\$500	\$500	\$500	0.00	0.00%
04	2153	323	03	Audiological Testing Services- HS	\$500	\$250	\$375	\$375	0.00	0.00%
04	2153	323	02	Audiological Testing Services- MS	\$250	\$250	\$375	\$375	0.00	0.00%
04	2162	323	11	P.T. Services Contracted- FRES	\$8,320	\$3,780	\$5,500	\$6,300	800.00	14.55%
04	2162	323	12	P.T. Services Contracted-LCS	\$4,460	\$3,780	\$7,500	\$7,650	150.00	2.00%
04	2162	323	02	P.T. Services Contracted-MS	\$0	\$4,540	\$6,500	\$6,630	130.00	2.00%
04	2163	321	11	O.T. Services Contracted- FRES	\$37,540	\$35,000	\$43,000	\$43,860	860.00	2.00%
04	2163	321	12	O.T. Services Contracted-LCS	\$15,300	\$15,300	\$17,500	\$17,850	350.00	2.00%
04	2163	321	02	O.T. Services Contracted-MS	\$12,250	\$12,250	\$15,000	\$15,300	300.00	2.00%
04	2190	321	11	Reading Spec Cont. Svs-FRES	\$15,960	\$15,960	\$17,500	\$17,850	350.00	2.00%
04	2190	321	03	Reading Spec Cont. Svs-HS	\$13,690	\$13,690	\$23,000	\$23,460	460.00	2.00%
04	2190	321	02	Reading Spec Cont. Svs-MS	\$12,496	\$12,496	\$15,500	\$15,810	310.00	2.00%
04	2190	323	11	Other Student Support Services-FRES	\$2,000	\$2,500	\$2,500	\$2,500	0.00	0.00%

				Other Student Support								
04	2190	323	03	Services-HS	\$4,195	\$1,500	\$1,500		\$1,500	0.00	0.00%	
04	2190	323	12	Services-LCS	\$5,830	\$1,000	\$1,000		\$1,000	0.00	0.00%	
04	2190	323	02	Services-MS	\$3,985	\$3,000	\$3,000		\$3,000	0.00	0.00%	
04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$500		\$500	0.00	0.00%	
04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$500		\$500	0.00	0.00%	
04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$500		\$500	0.00	0.00%	
04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$500		\$500	0.00	0.00%	
04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$1,000		\$1,000	0.00	0.00%	
04	1290	339	11	504 Special Programs-FRES	\$1,000	\$0	\$3,500		\$3,500	0.00	0.00%	
04	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$2,000		\$2,000	0.00	0.00%	
04	1290	339	02	504 Special Programs-MS	\$1,200	\$0	\$1,500		\$1,500	0.00	0.00%	
04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$6,000	\$6,000		\$6,000	0.00	0.00%	
04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,500	\$5,500		\$5,500	0.00	0.00%	
04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$3,000	\$3,000		\$3,000	0.00	0.00%	
04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,500	\$4,500		\$4,500	0.00	0.00%	
04	2212	110	01	Curriculum Coordinator Salaries	\$68,000	\$71,442	\$35,721		\$3,573	-32,148.10	-90.00%	
04	2212	120	01	Curriculum Coordinator Dental Ins	\$1,142	\$955	\$501		\$516	15.03	3.00%	
04	2212	130	01	Curriculum Coordinator Life Insuran	\$0	\$79	\$63		\$63	0.01	0.02%	
04	2212	140	01	Curriculum Coordinator Disability I	\$0	\$94	\$81		\$81	-0.30	-0.37%	
04	2212	211	01	Curriculum Coordinator Medical Insu	\$2,000	\$2,000	\$1,000		\$1,000	0.00	0.00%	
04	2212	220	01	Curriculum Coordinator FICA	\$0	\$5,307	\$2,733		\$2,733	-0.33	-0.01%	
04	2212	250	01	Curriculum Coordinator Unemployment	\$0	\$0	\$68		\$68	-0.38	-0.56%	
04	2212	260	01	Curriculum Coordinator Compensat	\$0	\$0	\$68		\$168	99.60	146.47%	
04	2212	261	01	Curriculum Coordinator Supplies	\$400	\$250	\$250		\$250	0.00	0.00%	

04	2212	290	01	Curriculum Coord						
				Professional Devel	\$1,151	\$0	\$1,500	\$1,500	0.00	0.00%
04	2212	290	11	Instr. & Curriculum						
				Development-FRE	\$1,458	\$1,458	\$1,500	\$1,500	0.00	0.00%
04	2212	290	03	Instr. & Curriculum						
				Development-HS	\$1,500	\$1,500	\$1,500	\$1,500	0.00	0.00%
04	2212	290	12	Instr. & Curriculum						
				Development-LCS	\$500	\$500	\$500	\$500	0.00	0.00%
04	2212	290	02	Prof. Services for PD - MS	\$0	\$0	\$1,500	\$3,000	1,500.00	100.00%
04	2212	322	11	Prof. Services for PD - FRES	\$14,400	\$15,030	\$6,000	\$3,000	-3,000.00	-50.00%
04	2212	322	03	Prof. Services for PD - HS	\$0	\$0	\$1,000	\$3,000	2,000.00	200.00%
04	2212	322	12	Prof. Services for PD - LCS	\$3,600	\$2,800	\$2,000	\$2,000	0.00	0.00%
				Prof. Svcs. for Inst. Prog.						
04	2212	322	02	Improvement-MS	\$100	\$0	\$2,000	\$2,000	0.00	0.00%
				Travel/Conferences -						
04	2212	580	01	Curriculum Coo	\$1,200	\$2,500	\$1,500	\$1,500	0.00	0.00%
				Curriculum Coord						
04	2212	649	01	Professional Books	\$44	\$0	\$50	\$300	250.00	500.00%
				Curriculum Coord Dues and						
04	2212	810	01	Fees	\$1,349	\$1,175	\$1,224	\$1,300	76.00	6.21%
				Media Generalist & Specialist-						
04	2222	112	11	FRES	\$45,910	\$43,000	\$45,000	\$43,000	-2,000.00	-4.44%
				Media Generalist & Specialist-						
04	2222	112	03	HS	\$32,995	\$35,618	\$35,475	\$36,320	845.00	2.38%
				Media Generalist & Specialist-						
04	2222	112	02	MS	\$27,095	\$29,142	\$29,025	\$29,845	820.00	2.83%
04	2222	211	12	Dental Insurance-MS	\$895	\$755	\$792	\$816	23.76	3.00%
04	2222	211	11	Medical Insurance-FRES	\$1,638	\$8,278	\$8,135	\$8,542	406.75	5.00%
04	2222	211	03	Medical Insurance-HS	\$16,932	\$12,159	\$10,983	\$11,532	549.15	5.00%
04	2222	211	02	Medical Insurance-MS	\$11,429	\$9,952	\$10,983	\$11,532	549.15	5.00%
04	2222	212	11	Dental Insurance-FRES	\$0	\$634	\$665	\$685	19.95	3.00%
04	2222	212	03	Dental Insurance-HS	\$1,214	\$922	\$968	\$997	29.04	3.00%
04	2222	213	11	Life Insurance-FRES	\$39	\$56	\$76	\$76	0.00	0.00%
04	2222	213	03	Life Insurance-HS	\$11	\$43	\$59	\$59	0.00	0.00%
04	2222	213	02	Life Insurance-MS	\$34	\$35	\$48	\$48	0.00	0.00%
04	2222	214	11	Disability Insurance-FRES	\$35	\$60	\$97	\$97	0.00	0.00%
04	2222	214	03	Disability Insurance-HS	\$35	\$58	\$76	\$76	0.00	0.00%

04	2222	214	02	Disability Insurance-MS	\$35	\$48	\$62	\$62	0.00	0.00%
04	2222	220	11	Social Security-FRES	\$2,590	\$3,148	\$3,290	\$3,268	-22.00	-0.67%
04	2222	220	03	Social Security-HS	\$2,157	\$2,149	\$2,714	\$2,760	46.32	1.71%
04	2222	220	02	Social Security-MS	\$2,157	\$1,759	\$2,220	\$2,268	48.22	2.17%
04	2222	232	11	Teacher Retirement-FRES	\$7,565	\$7,297	\$7,654	\$9,039	1,384.60	18.09%
04	2222	232	02	Teacher Retirement-HS	\$4,889	\$5,534	\$6,315	\$7,634	1,319.46	20.89%
04	2222	232	02	Teacher Retirement-MS	\$4,889	\$4,529	\$5,166	\$6,273	1,107.42	21.44%
04	2222	250	11	Unemployment-FRES	\$60	\$50	\$68	\$68	0.00	0.00%
04	2222	250	03	Unemployment-HS	\$36	\$30	\$77	\$77	0.00	0.00%
04	2222	250	02	Unemployment-MS	\$24	\$20	\$75	\$75	0.00	0.00%
04	2222	260	11	Workers' Compensation-FRES	\$74	\$79	\$202	\$202	0.00	0.00%
04	2222	260	03	Workers' Compensation-HS	\$129	\$135	\$166	\$166	0.00	0.00%
04	2222	260	02	Workers' Compensation-MS	\$129	\$135	\$136	\$136	0.00	0.00%
04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$45	45.00	100.00%
04	2222	610	11	General Supplies/Paper-FRES	\$304	\$253	\$253	\$243	-9.88	-3.91%
04	2222	610	03	General Supplies/Paper-HS	\$80	\$109	\$83	\$83	0.00	0.00%
04	2222	610	02	General Supplies/Paper-MS	\$65	\$89	\$63	\$68	5.00	7.94%
04	2222	641	11	Books & Other Printed Media-FRES	\$1,800	\$5,800	\$0	\$2,000	2,000.00	100.00%
04	2222	641	03	Books & Other Printed Media-HS	\$2,200	\$2,200	\$1,000	\$1,650	650.00	65.00%
04	2222	641	02	Books & Other Printed Media-MS	\$1,800	\$1,800	\$1,000	\$1,350	350.00	35.00%
04	2222	649	11	Other Information Resources-FRES	\$201	\$212	\$176	\$176	0.00	0.00%
04	2222	649	03	Other Information Resources-HS	\$2,483	\$2,140	\$2,750	\$2,695	-55.00	-2.00%
04	2222	649	02	Other Information Resources-MS	\$2,032	\$1,751	\$2,250	\$2,205	-45.00	-2.00%
04	2222	650	11	Computer Software - FRES	\$2,153	\$750	\$760	\$813	53.00	6.97%
04	2222	650	03	Computer Software - HS	\$1,184	\$450	\$418	\$447	29.00	6.94%

					Computer Software - MS						
04	2222	650	02	T	TECH	\$969	\$300	\$342	\$366	24.00	7.02%
04	2222	650	03		Computer Software-HS	\$330	\$330	\$0	\$165	165.00	100.00%
04	2222	650	02		Computer Software-MS	\$270	\$1,020	\$0	\$135	135.00	100.00%
04	2222	735	03		Replacement Equipment-HS	\$0	\$0	\$1,100		-1,100.00	-100.00%
04	2222	735	02		Replacement Equipment-MS	\$0	\$0	\$900		-900.00	-100.00%
04	2222	810	03		Dues & Fees-HS	\$25	\$25	\$80	\$27	-53.00	-66.25%
04	2222	810	02		Dues & Fees-MS	\$20	\$20	\$65	\$23	-42.00	-64.62%
04	2311	112	01		School Board Clerk - SAU	\$2,000	\$2,000	\$2,750	\$2,785	35.00	1.27%
04	2311	120	01		School Board Members - SAU	\$900	\$900	\$1,900	\$1,900	0.00	0.00%
04	2311	220	01		Social Security - SAU	\$222	\$32	\$356	\$356	0.00	0.00%
04	2311	231	01		Employee Retirement - SAU	\$0	\$0	\$419	\$419	0.00	0.00%
04	2311	250	01		Unemployment Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	2311	260	01		Workers' Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	2312	120	01		School District Clerk - SAU	\$1,000	\$1,000	\$0	\$0	0.00	0.00%
04	2312	220	01		Social Security - SAU	\$72	\$74	\$0	\$0	0.00	0.00%
04	2312	231	01		Employee Retirement	\$114	\$114	\$0	\$0	0.00	0.00%
04	2313	120	01		School District Treasurer - SAU	\$3,290	\$3,500	\$3,500	\$3,500	0.00	0.00%
04	2313	220	01		Social Security - SAU	\$268	\$188	\$268	\$268	0.00	0.00%
04	2313	250	01		Unemployment Compensation	\$0	\$0	\$17	\$17	0.00	0.00%
04	2313	260	01		Workers' Compensation	\$0	\$0	\$16	\$16	0.00	0.00%
04	2313	580	01		Travel/Conf. - Treasurer	\$175	\$175	\$400	\$400	0.00	0.00%
04	2313	810	01		School District Treasurer - Dues an	\$35	\$35	\$50	\$50	0.00	0.00%
04	2314	120	01		Moderators Ballot Clerks - SAU	\$300	\$300	\$0	\$300	300.00	100.00%
04	2319	319	01		Supervisors/Town	\$1	\$1	\$1	\$1	0.00	0.00%
04	2319	534	01		School Board Postage	\$500	\$525	\$525	\$550	25.00	4.76%
04	2319	540	01		School Board Advertising	\$613	\$525	\$1,000	\$1,000	0.00	0.00%
04	2319	550	01		School Board Printing and Binding	\$715	\$700	\$800	\$850	50.00	6.25%
04	2319	610	01		School Board General Supplies/Paper	\$400	\$200	\$200	\$225	25.00	12.50%

04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,300	\$3,500	\$3,500	0.00	0.00%
04	2319	890	01	School Board Miscellaneous	\$1,800	\$1,600	\$1,600	\$1,700	100.00	6.25%
04	2321	112	01	Superintendent Svs-SAU	\$162,472	\$167,673	\$172,128	\$172,128	0.00	0.00%
04	2321	210	01	Medical Insurance-SAU	\$19,786	\$18,744	\$18,269	\$19,182	913.45	5.00%
04	2321	212	01	Dental Insurance-SAU	\$2,285	\$1,910	\$2,006	\$2,066	60.18	3.00%
04	2321	213	01	Life Insurance-SAU	\$224	\$201	\$296	\$296	0.00	0.00%
04	2321	214	01	Disability Insurance-SAU	\$280	\$295	\$379	\$379	0.00	0.00%
04	2321	220	01	Social Security-SAU	\$12,386	\$12,832	\$12,835	\$13,082	246.73	1.92%
04	2321	231	01	Employee Retirement-SAU	\$18,511	\$18,648	\$18,740	\$24,362	5,622.00	30.00%
04	2321	250	01	Unemployment-SAU	\$120	\$100	\$13	\$13	0.00	0.00%
04	2321	260	01	Workers' Compensation-SAU	\$726	\$762	\$787	\$787	0.00	0.00%
04	2321	290	01	Professional Dev - Tuition-SAU	\$2,500	\$229	\$2,000	\$3,000	1,000.00	50.00%
04	2321	330	01	Professional Services (Legal)-SAU	\$3,000	\$3,000	\$15,000	\$15,000	0.00	0.00%
04	2321	534	01	Postage-SAU	\$900	\$900	\$1,000	\$1,050	50.00	5.00%
04	2321	540	01	Ads & Notices-SAU	\$1,887	\$3,000	\$4,000	\$4,000	0.00	0.00%
04	2321	550	01	Printing-SAU	\$135	\$225	\$225	\$250	25.00	11.11%
04	2321	580	01	Travel & Conferences - SAU	\$700	\$1,400	\$0	\$1,500	1,500.00	100.00%
04	2321	610	01	General Supplies-SAU	\$1,400	\$1,400	\$1,400	\$1,500	100.00	7.14%
04	2321	650	01	Computer Software-SAU	\$0	\$0	\$3,000	\$3,100	100.00	3.33%
04	2321	650	01	Computer Software-SAU						
04	2321	650	01	T TECH	\$5,412	\$5,412	\$7,112	\$8,898	1,786.00	25.11%
04	2321	810	01	Dues and Fees-SAU	\$4,000	\$3,800	\$2,000	\$2,100	100.00	5.00%
04	2321	890	01	Miscellaneous-SAU	\$2,400	\$2,600	\$2,600	\$2,700	100.00	3.85%
04	2332	532	01	Data Communications - SPED						
04	2332	532	01	TECH	\$1,500	\$1,590	\$0	\$0	0.00	0.00%
04	2332	534	01	Postage-SPED	\$500	\$500	\$500	\$500	0.00	0.00%
04	2332	540	01	Advertising-SPED	\$575	\$500	\$500	\$500	0.00	0.00%
04	2332	580	01	Travel/Conferences - SPED						
04	2332	580	01	Admin	\$2,000	\$2,000	\$2,000	\$2,000	0.00	0.00%
04	2332	610	01	General Supplies/Paper-SPED	\$500	\$500	\$500	\$500	0.00	0.00%
04	2332	810	01	Dues and Fees-SPED	\$150	\$125	\$200	\$200	0.00	0.00%
04	2410	110	11	Principal Salaries-FRES	\$74,720	\$65,380	\$96,350	\$96,350	0.00	0.00%
04	2410	110	12	Principal Salaries-LCS	\$18,680	\$28,020	\$0	\$0	0.00	0.00%

04	2410	113	03	Principal Salaries-HS	\$102,685	\$98,958	\$96,800	\$96,800	0.00	0.00%
04	2410	113	02	Principal Salaries-MS	\$84,015	\$80,967	\$79,200	\$79,200	0.00	0.00%
04	2410	211	02	Principal Medical- MS	\$2,000	\$7,363	\$9,591	\$10,071	479.56	5.00%
04	2410	211	11	Principal Medical-FRES	\$17,462	\$15,378	\$5,694	\$5,979	284.70	5.00%
04	2410	211	03	Principal Medical-HS	\$2,000	\$10,807	\$9,135	\$9,592	456.75	5.00%
04	2410	211	12	Principal Medical-LCS	\$7,409	\$6,590	\$2,440	\$2,562	122.00	5.00%
04	2410	212	11	Dental Insurance-FRES	\$1,098	\$1,174	\$761	\$784	22.83	3.00%
04	2410	212	03	Dental Insurance-HS	\$568	\$584	\$562	\$579	16.86	3.00%
04	2410	212	12	Dental Insurance-LCS	\$490	\$503	\$0	\$0	0.00	0.00%
04	2410	212	02	Dental Insurance-MS	\$379	\$389	\$460	\$474	13.80	3.00%
04	2410	213	11	Life Insurance-FRES	\$85	\$84	\$116	\$116	0.00	0.00%
04	2410	213	03	Life Insurance-HS	\$149	\$85	\$175	\$175	0.00	0.00%
04	2410	213	12	Life Insurance-LCS	\$35	\$36	\$0	\$0	0.00	0.00%
04	2410	213	02	Life Insurance-MS	\$149	\$70	\$143	\$143	0.00	0.00%
04	2410	214	11	Disability Insurance-FRES	\$131	\$101	\$149	\$149	0.00	0.00%
04	2410	214	03	Disability Insurance-HS	\$163	\$104	\$224	\$224	0.00	0.00%
04	2410	214	12	Disability Insurance-LCS	\$32	\$43	\$0	\$0	0.00	0.00%
04	2410	214	02	Disability Insurance-MS	\$163	\$85	\$39	\$39	0.00	0.00%
04	2410	232	11	Teacher Retirement-FRES	\$12,765	\$11,423	\$17,230	\$20,347	3,116.96	18.09%
04	2410	232	03	Teacher Retirement-HS	\$19,129	\$17,898	\$16,924	\$20,347	3,423.36	20.23%
04	2410	232	12	Teacher Retirement-LCS	\$4,797	\$4,864	\$0	\$0	0.00	0.00%
04	2410	232	02	Teacher Retirement-MS	\$13,752	\$13,385	\$13,847	\$16,648	2,800.84	20.23%
04	2410	250	11	Unemployment-FRES	\$60	\$51	\$68	\$68	0.00	0.00%
04	2410	250	03	Unemployment-HS	\$121	\$101	\$135	\$135	0.00	0.00%
04	2410	250	12	Unemployment-LCS	\$60	\$50	\$0	\$0	0.00	0.00%
04	2410	250	02	Unemployment-MS	\$121	\$101	\$135	\$135	0.00	0.00%
04	2410	260	11	Workers' Compensation-FRES	\$336	\$353	\$309	\$309	0.00	0.00%
04	2410	260	03	Workers' Compensation-HS	\$504	\$529	\$464	\$464	0.00	0.00%
04	2410	260	12	Workers' Compensation-LCS	\$84	\$88	\$0	\$0	0.00	0.00%
04	2410	260	02	Workers' Compensation-MS	\$336	\$353	\$380	\$380	0.00	0.00%
04	2410	290	01	Professional Dev - School Admin		\$0	\$4,500	\$0	-4,500.00	-100.00%
04	2410	534	11	Postage-FRES	\$1,500	\$1,600	\$1,600	\$1,000	-600.00	-37.50%
04	2410	534	03	Postage-HS	\$1,650	\$1,650	\$1,650	\$1,540	-110.00	-6.67%
04	2410	534	12	Postage-LCS	\$280	\$280	\$280	\$290	10.00	3.57%
04	2410	534	02	Postage-MS	\$1,350	\$1,350	\$1,350	\$1,260	-90.00	-6.67%

04	2410	550	11		Printing-FRES	\$635	\$1,135	\$1,135	\$600	-535.00	-47.14%
04	2410	550	03		Printing-HS	\$550	\$550	\$550	\$527	-23.00	-4.18%
04	2410	550	02		Printing-MS	\$450	\$450	\$450	\$431	-19.00	-4.22%
04	2410	580	11		Travel/Conferences-FRES	\$327	\$600	\$500	\$500	0.00	0.00%
04	2410	580	03		Travel/Conferences-HS	\$4,270	\$4,605	\$5,638	\$3,300	-2,338.00	-41.47%
04	2410	580	12		Travel/Conferences-LCS	\$100	\$500	\$500	\$500	0.00	0.00%
04	2410	580	02		Travel/Conferences-MS	\$3,494	\$5,175	\$4,613	\$2,700	-1,913.00	-41.47%
04	2410	610	11		General Supplies/Paper-FRES	\$4,171	\$4,500	\$4,500	\$4,400	-100.00	-2.22%
04	2410	610	03		General Supplies/Paper-HS	\$2,067	\$2,310	\$2,357	\$2,309	-48.00	-2.04%
04	2410	610	12		General Supplies/Paper-LCS	\$1,688	\$1,455	\$1,190	\$1,300	110.00	9.24%
04	2410	610	02		General Supplies/Paper-MS	\$1,819	\$1,890	\$1,928	\$1,890	-38.00	-1.97%
04	2410	650	11	T	TECH Computer Software - FRES	\$6,885	\$6,885	\$1,685	\$5,171	3,486.00	206.88%
04	2410	650	03	T	TECH Computer Software - LCS	\$4,396	\$4,396	\$4,848	\$4,109	-739.00	-15.24%
04	2410	650	12	T	TECH Computer Software - MS	\$2,882	\$2,882	\$651	\$734	83.00	12.75%
04	2410	650	02	T	TECH	\$3,596	\$3,596	\$3,718	\$3,316	-402.00	-10.81%
04	2410	810	11		Fees & Dues-FRES	\$900	\$900	\$0	\$900	900.00	100.00%
04	2410	810	03		Fees & Dues-HS	\$2,750	\$2,996	\$2,000	\$3,599	1,599.00	79.95%
04	2410	810	02		Fees & Dues-MS	\$2,250	\$2,505	\$1,000	\$2,944	1,944.00	194.40%
04	2410	890	11		Reg Ed - Misc FRES		\$0	\$500	\$500	0.00	0.00%
04	2410	890	03		Reg Ed - Misc HS		\$0	\$275	\$0	-275.00	-100.00%
04	2410	890	02		Reg Ed - Misc MS		\$0	\$225	\$0	-225.00	-100.00%
04	2411	114	11		Secretarial Salaries-FRES	\$55,838	\$58,787	\$59,558	\$59,558	0.00	0.00%
04	2411	114	03		Secretarial Salaries-HS	\$36,236	\$37,410	\$39,237	\$45,143	5,906.00	15.05%
04	2411	114	12		Secretarial Salaries-LCS	\$25,600	\$20,448	\$21,580	\$21,580	-0.40	0.00%
04	2411	114	02		Secretarial Salaries-MS	\$29,648	\$30,608	\$32,103	\$36,935	4,832.00	15.05%
04	2411	211	11		Medical insurance-FRES	\$2,775	\$4,531	\$2,775	\$2,914	138.75	5.00%
04	2411	211	03		Medical insurance-HS	\$25,424	\$18,491	\$16,212	\$17,023	810.60	5.00%
04	2411	211	12		Medical insurance-LCS	\$5,091	\$775	\$775	\$814	38.75	5.00%
04	2411	211	02		Medical insurance-MS	\$16,950	\$15,162	\$16,326	\$17,142	816.30	5.00%
04	2411	212	11		Dental Insurance-FRES	\$931	\$1,676	\$1,761	\$1,814	52.83	3.00%
04	2411	212	03		Dental Insurance-HS	\$1,489	\$1,070	\$1,113	\$1,146	33.39	3.00%
04	2411	212	02		Dental Insurance-MS	\$1,033	\$876	\$911	\$938	27.33	3.00%

04	2411	213	11	Life Insurance-FRES	\$72	\$100	\$103	\$103	0.00	0.00%
04	2411	213	03	Life Insurance-HS	\$52	\$53	\$69	\$69	0.00	0.00%
04	2411	213	12	Life Insurance-LCS	\$72	\$47	\$38	\$38	0.00	0.00%
04	2411	213	02	Life Insurance-MS	\$32	\$44	\$57	\$57	0.00	0.00%
04	2411	214	11	Disability Insurance-FRES	\$79	\$106	\$131	\$131	0.00	0.00%
04	2411	214	03	Disability Insurance-HS	\$54	\$69	\$89	\$89	0.00	0.00%
04	2411	214	12	Disability Insurance-LCS	\$79	\$20	\$49	\$49	0.00	0.00%
04	2411	214	02	Disability Insurance-MS	\$37	\$56	\$73	\$73	0.00	0.00%
04	2411	220	11	Social Security-FRES	\$4,150	\$5,007	\$4,445	\$4,526	81.41	1.83%
04	2411	220	03	Social Security-HS	\$2,790	\$2,846	\$3,002	\$3,431	428.87	14.29%
04	2411	220	12	Social Security-LCS	\$1,952	\$1,478	\$1,651	\$1,640	-10.95	-0.66%
04	2411	220	02	Social Security-MS	\$1,931	\$2,309	\$2,456	\$2,807	351.06	14.29%
04	2411	231	11	Employee Retirement-FRES	\$3,703	\$4,229	\$4,122	\$8,374	4,251.85	103.15%
04	2411	231	03	Employee Retirement-HS	\$4,300	\$4,429	\$4,383	\$6,347	1,964.11	44.81%
04	2411	231	02	Employee Retirement-MS	\$3,215	\$3,596	\$3,586	\$5,193	1,607.06	44.81%
04	2411	250	11	Unemployment-FRES	\$61	\$52	\$135	\$135	0.00	0.00%
04	2411	250	03	Unemployment-HS	\$60	\$50	\$135	\$135	0.00	0.00%
04	2411	250	12	Unemployment-LCS	\$61	\$51	\$68	\$68	0.00	0.00%
04	2411	250	02	Unemployment-MS	\$60	\$50	\$133	\$133	0.00	0.00%
04	2411	260	11	Workers' Compensation-FRES	\$248	\$260	\$273	\$273	0.00	0.00%
04	2411	260	03	Workers' Compensation-HS	\$173	\$182	\$184	\$184	0.00	0.00%
04	2411	260	12	Workers' Compensation-LCS	\$117	\$123	\$101	\$101	0.00	0.00%
04	2411	260	02	Workers' Compensation-MS	\$115	\$121	\$151	\$151	0.00	0.00%
04	2420	220	11	Social Security-FRES	\$5,631	\$4,905	\$5,034	\$5,034	0.00	0.00%
04	2420	220	03	Social Security-HS	\$8,438	\$8,036	\$7,568	\$7,568	0.00	0.00%
04	2420	220	12	Social Security-LCS	\$1,408	\$2,102	\$2,157	\$2,157	0.00	0.00%
04	2420	220	02	Social Security-MS	\$6,720	\$6,029	\$5,961	\$5,961	0.00	0.00%
04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,109	\$5,000	\$5,250	\$3,809	-1,441.00	-27.45%
04	2490	890	03	Graduation/Assembly Expenses-HS	\$3,004	\$2,700	\$2,700	\$2,700	0.00	0.00%
04	2490	890	12	Graduation/Assembly Expenses-LCS	\$1,500	\$2,000	\$2,000	\$2,000	0.00	0.00%
04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,496	\$1,800	\$1,800	\$1,800	0.00	0.00%

				Business Services Wages-						
04	2510	112	01	SAU	\$140,400	\$161,925	\$165,061	\$165,061	0.00	0.00%
04	2510	211	01	Medical Insurance-BUS	\$35,597	\$39,590	\$43,935	\$46,132	2,196.75	5.00%
04	2510	212	01	Dental Insurance-BUS	\$2,285	\$2,587	\$3,426	\$3,529	102.78	3.00%
04	2510	213	01	Life Insurance-BUS	\$188	\$235	\$304	\$304	0.00	0.00%
04	2510	214	01	Disability Insurance-BUS	\$296	\$375	\$389	\$389	0.00	0.00%
04	2510	220	01	Social Security-BUS	\$11,132	\$11,411	\$13,184	\$13,184	0.00	0.00%
04	2510	231	01	Employee Retirement-BUS	\$17,234	\$7,397	\$9,833	\$12,783	2,949.90	30.00%
04	2510	232	01	Teacher Retirement-BUS	\$0	\$14,470	\$15,486	\$20,132	4,645.80	30.00%
04	2510	250	01	Unemployment Comp - BUS	\$181	\$151	\$203	\$203	0.00	0.00%
04	2510	260	01	Workers' Compensation-BUS	\$762	\$800	\$809	\$809	0.00	0.00%
				Professional Development-						
04	2510	290	01	BUS	\$0	\$1,100	\$2,000	\$2,700	700.00	35.00%
				Professional Services FSA-						
04	2510	330	01	BUS	\$2,565	\$2,565	\$2,700	\$3,000	300.00	11.11%
				Fiscal Contracted Services -						
04	2510	331	01	BUS	\$5,600	\$5,600	\$1,000	\$2,000	1,000.00	100.00%
04	2510	534	01	Postage-Business Office	\$300	\$600	\$1,000	\$1,000	0.00	0.00%
04	2510	550	01	Printing - Business Office	\$1,200	\$900	\$1,200	\$1,200	0.00	0.00%
04	2510	580	01	Travel/Conferences - BUS	\$2,860	\$1,760	\$1,000	\$1,200	200.00	20.00%
04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,300	\$1,300	\$1,300	0.00	0.00%
				Computer Software- BUS						
04	2510	650	01	T TECH	\$20,311	\$20,311	\$23,927	\$23,484	-443.00	-1.85%
04	2510	735	01	T Replace Equipment-BUS	\$1,000	\$1,000	\$1,350	\$1,050	-300.00	-22.22%
04	2510	810	01	Dues and Fees-BUS	\$1,950	\$1,950	\$500	\$550	50.00	10.00%
04	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$18,000	\$18,000	\$18,500	500.00	2.78%
04	2620	114	11	Custodial Salaries-FRES	\$97,271	\$101,300	\$101,988	\$101,988	0.00	0.00%
04	2620	114	03	Custodial Salaries-HS	\$46,459	\$49,124	\$52,357	\$52,357	0.00	0.00%
04	2620	114	12	Custodial Salaries-LCS	\$34,590	\$36,321	\$29,269	\$29,269	0.00	0.00%
04	2620	114	02	Custodial Salaries-MS	\$46,459	\$49,124	\$52,357	\$52,357	0.00	0.00%
04	2620	114	01	Facilities Salaries	\$59,700	\$64,197	\$65,950	\$65,950	0.00	0.00%
04	2620	211	01	Medical insurance	\$26,596	\$22,744	\$22,741	\$23,878	1,137.05	5.00%
04	2620	211	11	Medical insurance-FRES	\$41,199	\$26,004	\$31,938	\$33,535	1,596.90	5.00%
04	2620	211	03	Medical insurance-HS	\$15,905	\$23,111	\$23,129	\$24,285	1,156.45	5.00%
04	2620	211	12	Medical insurance-LCS	\$9,016	\$8,424	\$0	\$0	0.00	0.00%
04	2620	211	02	Medical insurance-MS	\$15,905	\$23,111	\$23,129	\$24,285	1,156.43	5.00%
04	2620	212	01	Dental Insurance	\$1,985	\$1,631	\$1,713	\$1,764	51.39	3.00%

04	2620	212	11	Dental Insurance-FRES	\$2,329	\$2,310	\$2,426	\$2,499	72.78	3.00%
04	2620	212	03	Dental Insurance-HS	\$434	\$838	\$880	\$906	26.40	3.00%
04	2620	212	12	Dental Insurance-LCS	\$617	\$634	\$665	\$685	19.95	3.00%
04	2620	212	02	Dental Insurance-MS	\$434	\$838	\$880	\$906	26.40	3.00%
04	2620	213	01	Life Insurance	\$79	\$93	\$112	\$112	0.00	0.00%
04	2620	213	11	Life Insurance-FRES	\$116	\$141	\$180	\$180	0.00	0.00%
04	2620	213	03	Life Insurance-HS	\$63	\$71	\$87	\$87	0.00	0.00%
04	2620	213	12	Life Insurance-LCS	\$33	\$44	\$64	\$64	0.00	0.00%
04	2620	213	02	Life Insurance-MS	\$63	\$71	\$87	\$87	0.00	0.00%
04	2620	214	01	Disability Insurance	\$90	\$115	\$143	\$143	0.00	0.00%
04	2620	214	11	Disability Insurance-FRES	\$140	\$171	\$231	\$231	0.00	0.00%
04	2620	214	03	Disability Insurance-HS	\$70	\$89	\$111	\$111	0.00	0.00%
04	2620	214	12	Disability Insurance-LCS	\$70	\$67	\$82	\$82	0.00	0.00%
04	2620	214	02	Disability Insurance-MS	\$70	\$90	\$111	\$111	0.00	0.00%
04	2620	220	01	Social Security	\$4,139	\$4,731	\$4,850	\$4,850	0.00	0.00%
04	2620	220	11	Social Security-FRES	\$7,165	\$8,408	\$7,961	\$7,751	-209.91	-2.64%
04	2620	220	03	Social Security-HS	\$3,811	\$4,126	\$3,908	\$3,979	71.13	1.82%
04	2620	220	12	Social Security-LCS	\$3,811	\$2,806	\$2,239	\$2,224	-14.56	-0.65%
04	2620	220	02	Social Security-MS	\$3,811	\$4,127	\$3,908	\$3,908	0.00	0.00%
04	2620	231	01	Employee Retirement	\$7,450	\$7,311	\$7,082	\$9,273	2,190.57	30.93%
04	2620	231	11	Employee Retirement-FRES	\$7,449	\$8,630	\$8,352.00	\$10,858	2,505.60	30.00%
04	2620	231	03	Employee Retirement-HS	\$3,860	\$3,994	\$3,866	\$5,026	1,159.80	30.00%
04	2620	231	12	Employee Retirement-LCS	\$3,867	\$4,240	\$0	\$0	0.00	0.00%
04	2620	231	02	Employee Retirement-MS	\$3,860	\$3,994	\$3,866	\$7,361	3,495.39	90.41%
04	2620	240	01	Lawn & Grounds Care - SAU	\$250	\$0	\$0	\$0	0.00	0.00%
04	2620	240	11	Lawn & Grounds Care-FRES	\$1,000	\$750	\$544	\$544	0.00	0.00%
04	2620	240	03	Lawn & Grounds Care-HS	\$963	\$963	\$287	\$290	3.00	1.05%
04	2620	240	12	Lawn & Grounds Care-LCS	\$2,100	\$1,050	\$529	\$530	1.00	0.19%
04	2620	240	02	Lawn & Grounds Care-MS	\$788	\$788	\$262	\$265	3.00	1.15%
04	2620	250	01	Unemployment	\$24	\$21	\$68	\$68	-0.38	-0.56%
04	2620	250	11	Unemployment-FRES	\$181	\$151	\$213	\$213	0.00	0.00%
04	2620	250	03	Unemployment-HS	\$109	\$91	\$213	\$213	0.00	0.00%
04	2620	250	12	Unemployment-LCS	\$46	\$39	\$77	\$77	0.00	0.00%
04	2620	250	02	Unemployment-MS	\$72	\$60	\$213	\$213	0.00	0.00%
04	2620	260	01	Workers' Compensation	\$268	\$281	\$297	\$297	0.00	0.00%
04	2620	260	03	Workers' Compensation-HS	\$228	\$239	\$241	\$241	0.00	0.00%
04	2620	260	02	Workers' Compensation-MS	\$228	\$239	\$240	\$240	0.00	0.00%

04	2620	261	11	Workers' Compensation-FRES	\$427	\$448	\$488	\$488	0.00	0.00%
04	2620	261	12	Workers' Compensation-LCS	\$156	\$165	\$180	\$180	0.00	0.00%
				Profn'l Development						
04	2620	290	01	(Training)	\$440	\$440	\$500	\$522	21.50	4.30%
04	2620	411	11	Water/Sewerage-FRES	\$13,579	\$21,154	\$21,577	\$22,116	539.42	2.50%
04	2620	411	03	Water/Sewerage-HS	\$10,171	\$16,544	\$16,875	\$17,297	421.88	2.50%
04	2620	411	02	Water/Sewerage-MS	\$8,321	\$11,374	\$11,601	\$11,891	290.03	2.50%
04	2620	421	11	Disposal Services-FRES	\$5,603	\$5,795	\$5,911	\$6,059	147.78	2.50%
04	2620	421	03	Disposal Services-HS	\$3,150	\$3,187	\$3,251	\$3,332	81.27	2.50%
04	2620	421	12	Disposal Services-LCS	\$2,266	\$2,866	\$2,923	\$2,996	73.07	2.50%
04	2620	421	02	Disposal Services-MS	\$2,577	\$2,608	\$2,660	\$2,727	66.50	2.50%
04	2620	422	11	Snow Plowing Services-FRES	\$5,130	\$5,415	\$5,523	\$5,449	-74.38	-1.35%
04	2620	422	03	Snow Plowing Services-HS	\$3,515	\$3,710	\$3,440	\$3,535	94.53	2.75%
04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,280	\$2,326	\$2,209	-116.88	-5.02%
04	2620	422	02	Snow Plowing Services-MS	\$2,876	\$3,036	\$3,440	\$3,535	94.53	2.75%
				Repairs & Maintenance Serv -						
04	2620	430	01	SAU	\$0	\$0	\$458	\$470	11.66	2.55%
				Repairs & Maintenance Serv.-						
04	2620	430	11	FRES	\$30,500	\$30,000	\$28,782	\$29,000	218.00	0.76%
				Repairs & Maintenance Serv.-						
04	2620	430	03	HS	\$31,801	\$41,733	\$28,344	\$30,000	1,656.00	5.84%
				Repairs & Maintenance Serv.-						
04	2620	430	12	LCS	\$14,559	\$20,259	\$19,272	\$18,000	-1,272.00	-6.60%
				Repairs & Maintenance Serv.-						
04	2620	430	02	MS	\$26,019	\$38,645	\$25,674	\$28,000	2,326.00	9.06%
04	2620	520	11	Building Insurance-FRES	\$11,976	\$12,800	\$14,212	\$14,923	710.60	5.00%
04	2620	520	03	Building Insurance-HS	\$11,311	\$12,089	\$10,472	\$10,996	523.60	5.00%
04	2620	520	12	Building Insurance-LCS	\$2,396	\$2,561	\$4,114	\$4,320	205.70	5.00%
04	2620	520	02	Building Insurance-MS	\$7,585	\$8,107	\$8,602	\$9,032	430.10	5.00%
				Travel/Conferences -						
04	2620	580	01	Facilities Mgr	\$3,000	\$3,000	\$3,000	\$3,000	0.00	0.00%
04	2620	610	11	General Supplies/Paper-FRES	\$13,500	\$13,200	\$13,464	\$13,500	36.00	0.27%
04	2620	610	03	General Supplies/Paper-HS	\$6,503	\$6,511	\$6,641	\$6,500	-141.00	-2.12%
04	2620	610	12	General Supplies/Paper-LCS	\$5,500	\$4,700	\$4,794	\$5,000	206.00	4.30%

04	2620	610	02	General Supplies/Paper-MS	\$5,285	\$5,469	\$5,578	\$5,575	-3.00	-0.05%
04	2620	610	01	General Supplies/Paper-SAU	\$200	\$400	\$408	\$400	-8.00	-1.96%
04	2620	622	01	Electricity - SAU	\$2,055	\$2,904	\$2,373	\$2,731	358.49	15.11%
04	2620	622	11	Electricity-FRES	\$33,176	\$40,626	\$40,778	\$40,778	0.18	0.00%
04	2620	622	03	Electricity-HS	\$32,341	\$37,672	\$30,346	\$30,436	90.25	0.30%
0	2620	622	12	Electricity-LCS	\$8,221	\$11,630	\$10,958	\$10,958	-0.39	0.00%
04	2620	622	02	Electricity-MS	\$26,461	\$30,824	\$24,997	\$24,997	0.20	0.00%
04	2620	624	11	Fuel -FRES	\$19,639	\$27,193	\$35,168	\$36,047	879.20	2.50%
04	2620	624	01	Oil - SAU	\$1,171	\$1,760	\$2,498	\$2,560	62.45	2.50%
04	2620	624	03	Oil-HS	\$28,459	\$35,679	\$36,955	\$37,879	923.88	2.50%
04	2620	624	12	Oil-LCS	\$4,684	\$7,048	\$7,072	\$7,249	176.80	2.50%
04	2620	624	02	Oil-MS	\$23,285	\$30,832	\$30,215	\$30,970	755.37	2.50%
04	2620	731	11	New Equipment-FRES	\$0	\$1,146	\$2,900	\$2,280	-620.00	-21.38%
04	2620	731	03	New Equipment-HS	\$0	\$2,831	\$0	\$2,090	2,090.00	100.00%
04	2620	731	12	New Equipment-LCS	\$0	\$508	\$0	\$1,520	1,520.00	100.00%
04	2620	731	02	New Equipment-MS	\$0	\$2,316	\$0	\$1,710	1,710.00	100.00%
				Replacement Equipment-						
04	2620	735	11	FRES	\$2,900	\$0	\$2,000	\$2,000	0.00	0.00%
04	2620	735	03	Replacement Equipment-HS	\$165	\$0	\$0	\$2,000	2,000.00	100.00%
04	2620	735	12	Replacement Equipment-LCS	\$0	\$2,200	\$0	\$1,000	1,000.00	100.00%
04	2620	735	02	Replacement Equipment-MS	\$135	\$0	\$0	\$2,000	2,000.00	100.00%
				Replacement Furn & Fixtures -						
04	2620	737	02	HS	\$2,465	\$3,090	\$2,000	\$1,025	-975.00	-48.75%
				Replacement Furn & Fixtures -						
04	2620	737	12	LCS	\$0	\$2,603	\$0	\$1,025	1,025.00	100.00%
				Replacement Furn & Fixtures -						
04	2620	737	02	MS	\$2,017	\$2,528	\$2,000	\$1,733	-267.00	-13.35%
04	2620	890	01	Maintenance - Misc - SAU		\$0	\$500	\$500	0.00	0.00%
04	2721	519	11	Student Transportation-FRES	\$193,760	\$193,760	\$95,078	\$99,832	4,753.90	5.00%
04	2721	519	03	Student Transportation-HS	\$1	\$1	\$69,671	\$73,155	3,483.55	5.00%
04	2721	519	12	Student Transportation-LCS	\$48,440	\$48,440	\$26,197	\$27,507	1,309.85	5.00%
04	2721	519	02	Student Transportation-MS	\$1	\$1	\$56,100	\$58,905	2,805.00	5.00%
				SPED Transportation (All)-						
04	2722	519	11	FRES	\$13,008	\$58,734	\$60,496	\$63,521	3,024.80	5.00%

04	2722	519	03	SPED Transportation (All)-HS	\$47,251	\$67,624	\$72,187	\$75,796	3,609.35	5.00%
04	2722	519	12	SPED Transportation (All)-LCS	\$16,873	\$12,564	\$12,941	\$13,588	647.05	5.00%
04	2722	519	02	SPED Transportation (All)-MS	\$20,116	\$12,564	\$12,941	\$13,588	647.05	5.00%
04	2723	114	01	Salaries-Regular Employees		\$0	\$8,023	\$8,023	0.14	0.00%
04	2723	213	03	Life Insurance		\$0	\$15	\$15	0.00	0.00%
04	2723	214	03	Disability Insurance		\$0	\$18	\$18	0.00	0.00%
04	2723	220	03	Social Security		\$0	\$614	\$614	0.00	0.00%
04	2723	250	03	Unemployment Compensation		\$0	\$68	\$68	0.00	0.00%
04	2723	260	03	Workers' Compensation		\$0	\$38	\$38	0.00	0.00%
04	2725	519	11	Field Trip Transportation-FRES	\$6,014	\$6,120	\$3,924	\$5,424	1,500.00	38.23%
04	2725	519	02	Field Trip Transportation-HS	\$4,136	\$4,136	\$2,900	\$4,400	1,500.00	51.72%
04	2725	519	12	Field Trip Transportation-LCS	\$802	\$1,050	\$588	\$1,142	554.00	94.22%
04	2725	519	02	Field Trip Transportation-MS	\$3,044	\$3,044	\$2,100	\$3,600	1,500.00	71.43%
04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,484	\$7,484	\$7,483	\$7,483	0.37	0.00%
04	2743	519	03	Vocational Transportation-HS	\$7,930	\$7,930	\$10,500	\$10,500	0.00	0.00%
04	2743	626	03	Vocational Ed Vehicle Gasoline - HS	\$1,276	\$1,276	\$1,200	\$1,200	0.00	0.00%
04	2744	519	03	Athletic Transportation-HS	\$23,215	\$23,215	\$23,215	\$20,955	-2,260.00	-9.74%
04	2744	519	02	Athletic Transportation-MS	\$14,858	\$14,858	\$14,858	\$17,415	2,557.00	17.21%
04	2844	112	11	Technology Service Wages - FRES	\$46,280	\$32,461	\$36,992	\$36,992	0.32	0.00%
04	2844	112	03	Technology Service Wages - HS	\$31,400	\$32,280	\$34,200	\$34,200	0.00	0.00%
04	2844	112	12	Technology Service Wages - LCS	\$11,570	\$8,115	\$9,945	\$9,945	0.08	0.00%
04	2844	112	02	Technology Service Wages - MS	\$31,400	\$32,280	\$34,200	\$34,200	0.00	0.00%
04	2844	112	01	Technology Service Wages - SAU	\$15,700	\$17,140	\$16,600	\$16,600	0.00	0.00%

04	2844	211	11	Medical insurance-FRES	\$12,221	\$1,600	\$844	\$886	42.20	5.00%
04	2844	211	03	Medical insurance-HS	\$800	\$800	\$2,137	\$2,244	106.85	5.00%
04	2844	211	12	Medical insurance-LCS	\$3,555	\$400	\$1,000	\$1,050	50.00	5.00%
04	2844	211	02	Medical insurance-MS	\$800	\$800	\$2,712	\$2,848	135.60	5.00%
04	2844	211	01	Medical insurance-SAU	\$400	\$400	\$2,091	\$2,196	104.55	5.00%
04	2844	212	03	Dental Insurance-HS	\$453	\$382	\$266	\$274	7.98	3.00%
04	2844	212	02	Dental Insurance-MS	\$464	\$382	\$266	\$274	7.98	3.00%
04	2844	212	01	Dental Insurance-SAU	\$247	\$191	\$133	\$137	3.99	3.00%
04	2844	213	11	Life Insurance-FRES	\$26	\$0	\$63	\$63	0.00	0.00%
04	2844	213	03	Life Insurance-HS	\$42	\$50	\$59	\$59	0.00	0.00%
04	2844	213	12	Life Insurance-LCS	\$26	\$0	\$16	\$16	0.00	0.00%
04	2844	213	02	Life Insurance-MS	\$42	\$50	\$59	\$59	0.00	0.00%
04	2844	213	01	Life Insurance-SAU	\$21	\$25	\$29	\$29	0.00	0.00%
04	2844	214	11	Disability Insurance-FRES	\$50	\$0	\$81	\$81	0.00	0.00%
04	2844	214	03	Disability Insurance-HS	\$67	\$61	\$75	\$75	0.00	0.00%
04	2844	214	12	Disability Insurance-LCS	\$17	\$0	\$20	\$20	0.00	0.00%
04	2844	214	02	Disability Insurance-MS	\$53	\$61	\$75	\$75	0.00	0.00%
04	2844	214	01	Disability Insurance-SAU	\$53	\$30	\$38	\$38	0.00	0.00%
04	2844	220	11	Social Security-FRES	\$3,674	\$2,721	\$2,753	\$2,753	0.00	0.00%
04	2844	220	03	Social Security-HS	\$2,463	\$2,716	\$2,540	\$2,540	0.00	0.00%
04	2844	220	12	Social Security-LCS	\$871	\$533	\$688	\$688	0.00	0.00%
04	2844	220	02	Social Security-MS	\$2,463	\$2,594	\$2,540	\$2,540	0.00	0.00%
04	2844	220	01	Social Security-SAU	\$2,038	\$1,297	\$1,270	\$1,270	0.00	0.00%
04	2844	231	11	Employee Retirement-FRES	\$5,289	\$3,805	\$4,020	\$5,201	1,181.12	29.38%
04	2844	231	03	Employee Retirement-HS	\$3,569	\$3,673	\$3,708	\$4,809	1,100.52	29.68%
04	2844	231	12	Employee Retirement-LCS	\$1,460	\$736	\$1,005	\$4,809	3,803.52	378.46%
04	2844	231	02	Employee Retirement-MS	\$3,569	\$3,673	\$3,708	\$4,809	1,100.52	29.68%
04	2844	231	01	Employee Retirement-SAU	\$2,018	\$1,837	\$1,854	\$2,334	479.96	25.89%
04	2844	250	03	Unemployment-FRES	\$37	\$30	\$68	\$68	0.00	0.00%
04	2844	250	02	Unemployment-HS	\$60	\$50	\$68	\$68	0.00	0.00%
04	2844	250	11	Unemployment-LCS	\$24	\$21	\$68	\$68	0.00	0.00%
04	2844	250	01	Unemployment-MS	\$24	\$20	\$68	\$68	0.00	0.00%
04	2844	250	12	Workers' Compensation-SAU	\$37	\$39	\$68	\$68	0.00	0.00%
				Professional Dev - Tech						
04	2844	260	12	Office		\$0	\$42	\$42	0.22	0.52%
04	2844	260	03	Workers' Compensation-FRES	\$219	\$229	\$156	\$156	0.00	0.00%

04	2844	260	02		Workers' Compensation-HS	\$72	\$76	\$156	\$156	0.00	0.00%
04	2844	260	11		Workers' Compensation-LCS	\$52	\$55	\$169	\$169	0.00	0.00%
04	2844	260	01		Workers' Compensation-MS	\$72	\$76	\$78	\$78	0.00	0.00%
04	2844	290	02		Workshops/Conferences-MS	\$0	\$0	\$2,000	\$2,000	0.00	0.00%
					Technology Contracted Servs -						
04	2844	330	11	T	FRES	\$539	\$0	\$2,000	\$2,100	100.00	5.00%
					Technology Contracted Servs -						
04	2844	330	12	T	LCS	\$704	\$0	\$500	\$525	25.00	5.00%
					Technology Contracted Servs-						
04	2844	330	03	T	HS	\$385	\$0	\$2,000	\$2,100	100.00	5.00%
					Technology Contracted Servs-						
04	2844	330	02	T	MS	\$83	\$0	\$2,000	\$2,100	100.00	5.00%
					Technology Contracted Servs-						
04	2844	330	01	T	SAU	\$704	\$0	\$1,000	\$1,050	50.00	5.00%
04	2844	430	03	T	Repairs & Maint - HS TECH	\$600	\$600	\$2,500	\$2,625	125.00	5.00%
04	2844	430	02	T	Repairs & Maint - MS TECH	\$400	\$400	\$2,500	\$2,625	125.00	5.00%
04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$400	\$400	\$2,500	\$2,625	125.00	5.00%
04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$500	\$500	\$2,500	\$2,625	125.00	5.00%
					Oper of Info Systems - Print						
04	2844	449	11	T	Management - FRES	\$0	\$0	\$15,200	\$15,200	0.00	0.00%
					Oper of Info Systems - Print						
04	2844	449	03	T	Management - HS	\$0	\$0	\$11,200	\$11,200	0.00	0.00%
					Oper of Info Systems - Print						
04	2844	449	12	T	Management - LCS	\$0	\$0	\$4,400	\$4,400	0.00	0.00%
					Oper of Info Systems - Print						
04	2844	449	02	T	Management - MS	\$0	\$0	\$9,200	\$9,200	0.00	0.00%
					Oper of Info Systems -						
04	2844	530	11	T	Phone/Internet - FRES	\$0	\$0	\$41,800	\$44,753	2,953.00	7.06%
04	2844	530	03	T	Phone/Internet - HS	\$0	\$0	\$30,800	\$32,546	1,746.00	5.67%
					Oper of Info Systems -						
04	2844	530	12	T	Phone/Internet - LCS	\$0	\$0	\$12,100	\$12,497	397.00	3.28%
					Travel/Conferences - SAU						
04	2844	580	01	T	TECH	\$3,105	\$2,771	\$1,750	\$1,803	53.00	3.03%
04	2844	610	11	T	Tech Supplies - FRES TECH	\$1,000	\$700	\$600	\$630	30.00	5.00%
04	2844	610	03	T	Tech Supplies - HS TECH	\$600	\$330	\$330	\$347	17.00	5.15%
04	2844	610	12	T	Tech Supplies - LCS TECH	\$1,000	\$350	\$550	\$578	28.00	5.09%

04	2844	610	02	T	Tech Supplies - MS TECH	\$400	\$300	\$318	\$334	16.00	5.03%
04	2844	610	01	T	Tech Supplies - SAU TECH	\$1,000	\$800	\$700	\$700	0.00	0.00%
04	2844	650	11	T	Computer Software - FRES TECH	\$1,640	\$2,916	\$5,645	\$6,687	1,042.00	18.46%
04	2844	650	03	T	Computer Software - HS TECH	\$1,640	\$2,916	\$4,248	\$4,574	326.00	7.67%
04	2844	650	12	T	Computer Software - LCS TECH	\$1,640	\$2,916	\$2,501	\$2,852	351.00	14.03%
04	2844	650	02	T	Computer Software - MS TECH	\$1,640	\$2,916	\$3,917	\$4,413	496.00	12.66%
04	2844	650	01	T	Computer Software - SAU TECH	\$10,275	\$5,171	\$2,864	\$3,107	243.00	8.48%
04	2844	735	11	T	Replace Equipment - FRES TECH	\$5,000	\$5,000	\$7,490	\$19,000	11,510.00	153.67%
04	2844	735	03	T	Replace Equipment - HS TECH	\$5,000	\$5,000	\$3,745	\$19,000	15,255.00	407.34%
04	2844	735	12	T	Replace Equipment - LCS TECH	\$5,000	\$5,000	\$4,644	\$7,000	2,356.00	50.73%
04	2844	735	02	T	Replace Equipment - MS TECH	\$5,000	\$5,000	\$3,745	\$16,500	12,755.00	340.59%
04	2844	735	01	T	Replace Equipment - SAU TECH	\$5,000	\$5,000	\$2,000	\$2,000	0.00	0.00%
04	2844	810	01	T	Dues and Fees - Technology Oper of Info Systems -	\$0	\$0	\$500	\$515	15.00	3.00%
04	2844	5230	02	T	Phone/Internet - MS	\$0	\$0	\$25,300	\$26,549	1,249.00	4.94%
04	2999	112	02		SAU Performance Incentives	\$34,170	\$35,332	\$0	\$61,187	61,187.00	2.50%
04	3003	330	01		Facilities Management	\$1	\$1	\$1	\$1	0.00	0.00%
04	5110	910	11		Principal on Debt-FRES	\$295,000	\$310,000	\$325,000	\$325,000	0.00	0.00%
04	5120	830	11		Interest on Debt-FRES	\$309,888	\$294,460	\$278,267	\$285,224	6,957.19	2.50%
04	5210	930	01		Transfer to Capital Reserve	\$60,000	\$60,000	\$0	\$0	0.00	0.00%
04	5210	930	01		Transfer to Food Service Fund	\$215,000	\$0	\$251,276	\$251,276	0.00	0.00%
04	5210	930	01		Transfer to Special Revenue Funds- GRANTS	\$0	\$0	\$256,442	\$256,442	0.00	0.00%
04	5221	930	01		Transfers to Other Funds FOOD SERVICE DEFICIT	\$258,652	\$0	\$25,000	\$25,000	0.00	0.00%

Total		\$12,759,554	\$12,918,301	\$158,747
Warrant Article	Facilities	\$150,000		
Warrant Article	SPED	\$100,000		
		\$13,009,554		#REF!
		\$13,009,554		