

Account #	Account Description	fy20
01-300-1110-100-52-2	ADMIN SALARY	\$ 6,300
01-300-1110-494-52-2	SC DUES & MEMB	\$ 6,650
01-300-1110-694-52-2	SC MISC EXP	\$ 11,000
01-300-1110-697-52-2	SC ADVERTISING	\$ 2,800
01-300-1210-100-50-1	SUPT SAL	\$ 156,868
01-300-1210-210-51-1	SUPT SECRETARY SAL	\$ 61,200
01-300-1210-494-50-1	SUPT DUES & MEMB	\$ 4,330
01-300-1210-500-50-1	SUPT SUP & MAT	\$ 3,000
01-300-1210-690-50-1	C/O POST	\$ 4,000
01-300-1210-692-50-1	SUPT PROV DEV	\$ 4,300
01-300-1210-694-50-1	SUPT MISC EXP	\$ 2,000
01-300-1210-699-50-1	SUPT INSTATE TRAVEL	\$ 2,000
01-300-1410-100-50-1	BUSINESS ADMIN SAL	\$ 124,950
01-300-1410-210-51-1	BUS OFF ADMIN & P/R ASST SALAR	\$ 110,465
01-300-1410-494-52-1	BUS OFF DUES & MEMB	\$ 3,000
01-300-1410-500-52-1	BUS OFF SUP & MAT	\$ 2,800
01-300-1410-699-52-1	BUS OFF INSTATE TRAVEL	\$ 2,000
01-300-1430-411-52-2	DW LEGAL SERVICES	\$ 65,000
01-300-1450-300-52-2	SUPPORT SALARIES TECH	\$ 124,951
01-300-1450-400-52-2	TECH DW CONT SERV	\$ 31,890
01-300-1450-400-54-2	TECH SPED CONT SERV	\$ 12,200
01-300-1450-699-52-2	TECH INSTATE TRAVEL	\$ 1,750
01-300-2110-100-53-2	DW CURRICULUM & LIT DIR	\$ 110,442
01-300-2110-100-54-2	SPED DIRECTOR SAL	\$ 112,078
01-300-2110-210-54-2	SPED SECRETARY SAL	\$ 47,699
01-300-2110-494-54-2	SPED OFF DUES & MEMB	\$ 750
01-300-2110-500-54-2	SPED OFF SUP AND MAT	\$ 1,500
01-300-2110-690-54-2	SPED OFF POSTAGE	\$ 1,000
01-300-2110-692-54-2	SPED DIR PD	\$ 1,600
01-300-2110-699-50-2	INSTATE TRAVEL	\$ 1,750
01-300-2110-699-54-2	SPED DIR\IN-STATE TRAVEL	\$ 1,500
01-300-2210-101-50-5	PRINCIPAL/VP SAL CES	\$ 302,148
01-300-2210-101-50-7	PRINCIPAL/VP SAL MHS	\$ 314,602
01-300-2210-120-51-7	HS DEPT HEADS	\$ 48,902
01-300-2210-210-51-5	SECRETARIAL SALARIES EL	\$ 123,300
01-300-2210-210-51-7	SECRETARIAL SALARY MHS	\$ 120,000
01-300-2210-210-52-2	DATA SPECIALIST TECH	\$ 61,200
01-300-2210-494-50-5	ELEM DUES & MEMB	\$ 2,500
01-300-2210-494-50-8	M/H DUES & MEMB	\$ 8,000
01-300-2210-500-50-5	ELEM OFFICE SUPPLILES	\$ 2,700
01-300-2210-500-50-8	M/H SUP & MAT	\$ 4,000
01-300-2210-690-50-5	ELEM POSTAGE	\$ 1,500
01-300-2210-690-50-8	M/H POSTAGE	\$ 4,000
01-300-2210-692-50-5	ELEM SEMINAR & TR	\$ 1,600
01-300-2210-692-50-8	M/H SEMINAR & TRAINING	\$ 1,200
01-300-2210-695-51-8	GRADUATION	\$ 3,600
01-300-2210-698-50-8	M/H PRINTING	\$ 3,500
01-300-2210-699-50-5	ELEM INSTATE TRAVEL	\$ 1,500
01-300-2210-699-50-8	M/H INSTATE TRAVEL	\$ 1,500
01-300-2250-400-52-2	DW TECH CONTRACTED SERVICES	\$ 28,250

01-300-2250-442-85-5	P&E TECH REPAIRS & MAINT.	\$	6,500
01-300-2305-105-47-5	TEACHER SALARY PRE-S	\$	135,158
01-300-2305-105-53-5	TEACHER SALARY K-5 REG	\$	3,081,255
01-300-2305-105-54-2	SUMMER SCHOOL	\$	85,000
01-300-2305-105-54-5	TEACHER SALARY K-5 SPED	\$	620,478
01-300-2305-105-54-7	TEACHER SALARY MHS SPED	\$	788,240
01-300-2305-105-54-8	TEACHER SALARY 6-12 INT SPED	\$	137,790
01-300-2305-105-57-2	DW HOME INSTRUCTION SALARIES	\$	56,800
01-300-2305-105-59-7	TEACHER SALARY MHS ART	\$	163,062
01-300-2305-105-61-7	TEACHER SALARY MHS HOME EC	\$	72,204
01-300-2305-105-62-7	TEACHER SALARY MHS TECH	\$	74,095
01-300-2305-105-63-7	TEACHER SALARY MHS ENGLISH	\$	651,421
01-300-2305-105-64-7	TEACHER SALARY MHS MATH	\$	775,211
01-300-2305-105-65-7	TEACHER SALARY MHS WL	\$	279,675
01-300-2305-105-66-7	TEACHER SALARY MHS MUSIC	\$	156,721
01-300-2305-105-71-7	TEACHER SALARY MHS SCIENCE	\$	582,737
01-300-2305-105-72-7	TEACHER SALARY MHS SS	\$	711,112
01-300-2305-105-95-7	TEACHER SALARY MHS PE/HEALTH	\$	425,454
01-300-2305-105-99-7	TEACHER SALARY MHS ALT ED	\$	77,782
01-300-2320-105-87-5	TEACHER SALARY K-5 SPEECH	\$	351,388
01-300-2320-105-87-8	TEACHER SALARY 6-12 SPEECH	\$	132,883
01-300-2320-400-54-2	DW SPED CONTRACTED SERVICES	\$	148,526
01-300-2324-130-52-2	TEACHER LONG-TERM SUBS	\$	70,000
01-300-2325-130-52-2	TEACHER SHORT-TERM SUBS	\$	155,000
01-300-2330-215-54-5	CLASSROOM AIDES CES	\$	68,330
01-300-2330-215-54-7	CLASSROOM AIDES MHS	\$	57,825
01-300-2330-230-52-2	AIDES/SEC SUBS	\$	60,000
01-300-2340-105-53-5	TEACHER SALARY K-5 IMC	\$	89,578
01-300-2340-105-53-8	TEACHER SALARY MHS IMC	\$	78,544
01-300-2340-215-53-5	CLASSROOM AIDES K-5 IMC	\$	20,366
01-300-2340-215-53-8	M/H CR AIDES 6-12 IMC	\$	21,840
01-300-2352-105-53-2	TEACHER SALARY (MENTOR/PD)	\$	15,000
01-300-2356-693-52-2	DW TUITION REIMBURSEMENT	\$	55,000
01-300-2358-692-51-2	DW SEMINAR & TRAINING	\$	45,000
01-300-2410-501-61-8	M/H HOME EC TEXTBOOKS & RELATE	\$	200
01-300-2410-501-63-5	ELEM ENG TEXTBOOKS & RELATED	\$	28,755
01-300-2410-501-63-8	M/H ENG TEXTBOOKS & RELATED	\$	5,433
01-300-2410-501-64-5	ELEM MATH TEXTBOOKS & RELATED	\$	18,809
01-300-2410-501-64-8	M/H MATH TEXTBOOKS & RELATED	\$	7,000
01-300-2410-501-65-8	M/H WL TEXTBOOKS & RELATED	\$	2,250
01-300-2410-501-66-8	M/H MUSIC TEXTBOOKS & RELATED	\$	3,130
01-300-2410-501-71-5	EL SCIENCE TEXTBOOKS & RELATED	\$	6,000
01-300-2410-501-71-8	M/H SCIENCE TEXTBOOKS & RELATE	\$	970
01-300-2410-501-72-5	ELEM SS TEXTBOOKS & RELATED	\$	6,500
01-300-2410-501-72-8	M/H SS TEXTBOOKS & RELATED	\$	6,020
01-300-2410-501-95-8	M/H COMP HEALTH TEXTBOOKS & RE	\$	2,400
01-300-2410-696-53-8	M/H CURRIC REVISION	\$	2,860
01-300-2415-500-53-5	P&E OTHER INSTR SUP AND MAT	\$	1,400
01-300-2415-500-53-8	M&H OTHER INSTR SUP & MAT	\$	1,367
01-300-2415-501-53-5	P&E LIB TEXTBOOKS & RELATED	\$	2,000
01-300-2415-501-53-8	M&H LIB TEXTBOOKS & RELATED	\$	3,350
01-300-2415-505-53-5	P&E LIB SUPPLIES - OTHER	\$	8,189

01-300-2415-505-53-8	M&H LIB SUPPLIES - OTHER	\$	13,056
01-300-2420-400-70-8	PLANETARIUM CONT SERVICES	\$	6,636
01-300-2420-400-85-5	ELEM CONTRACTED SERVICES	\$	9,500
01-300-2420-400-85-8	MHS CONTRACTED SERVICES	\$	12,000
01-300-2420-442-77-8	M/H C/R REPAIRS & MAINT	\$	4,472
01-300-2420-504-52-2	DW COPIER EQUIP	\$	52,250
01-300-2420-553-54-2	DW SPED ADDITIONAL EQUIPMENT	\$	5,900
01-300-2420-694-84-8	M/H EXPENSES MISC	\$	1,150
01-300-2430-500-49-8	M/H VOC SUPPLIES & MATERIALS	\$	1,300
01-300-2430-500-53-5	ELEM SUPPLIES AND MATERIALS	\$	27,256
01-300-2430-500-53-8	M/H SUPPLIES AND MATERIALS	\$	15,623
01-300-2430-500-54-5	ELEM SPED SUPPLIES & MATERIALS	\$	5,165
01-300-2430-500-54-8	M/H SPED SUPPLIES & MATERIALS	\$	1,300
01-300-2430-500-59-8	M/H ART SUPPLIES & MATERIALS	\$	8,500
01-300-2430-500-60-8	M/H BUS. SUP & MAT	\$	4,050
01-300-2430-500-61-8	M/H HS HOME EC SUP & MAT	\$	4,895
01-300-2430-500-62-8	M/H TECH ED SUP & MAT	\$	2,580
01-300-2430-500-63-8	M/H ENG SUPPLIES & MATERIALS	\$	4,257
01-300-2430-500-64-8	M/H MATH SUPPLIES & MATERIALS	\$	2,000
01-300-2430-500-65-8	M/H WL SUPPLIES & SUPPLIES	\$	2,225
01-300-2430-500-66-8	M/H MUSIC SUPPLIES & MATERIALS	\$	3,050
01-300-2430-500-71-8	M/H SCIENCE SUP & MAT	\$	10,263
01-300-2430-500-72-8	M/H SS SUPPLIES & MATERIALS	\$	2,322
01-300-2430-500-75-8	M&H ALT SUPPLIES AND MATERIALS	\$	3,086
01-300-2430-500-87-5	P&E SP SUPPLIES AND MATERIALS	\$	2,550
01-300-2430-500-88-5	P&E VIS HANDICAP SUP & MAT	\$	19,651
01-300-2430-500-90-8	M/H MOD SP NEEDS SUP & MAT	\$	3,086
01-300-2430-500-93-5	ELEM SUPPLIES AND MATERIALS	\$	7,710
01-300-2430-500-95-8	M/H COMP HEALTH SUP & MAT	\$	4,827
01-300-2440-300-53-6	OFFICE DET/SUSP RM STAFF	\$	25,000
01-300-2440-494-64-8	M/H MATH DUES & MEMBERSHIPS	\$	250
01-300-2440-494-65-8	M/H WL DUES & MEMBERSHIP	\$	1,300
01-300-2440-494-66-8	M/H MUSIC DUES & MEMB	\$	1,515
01-300-2440-494-71-8	M/H SCIENCE DUES & MEMB	\$	1,500
01-300-2440-494-72-8	M/H SS DUES & MEMB	\$	387
01-300-2453-550-53-8	M&H LIBRARY EQUIPMENT	\$	767
01-300-2455-400-52-2	DW INST SOFTWARE SERVICES	\$	82,635
01-300-2710-105-53-5	TEACHER SALARY K-5 GUIDANCE	\$	57,508
01-300-2710-105-53-7	TEACHER SALARY MHS GUIDANCE	\$	206,560
01-300-2710-105-53-8	TEACHER SALARY 6-12 ADJ COUNS	\$	286,963
01-300-2710-105-54-5	TEACHER SALARY K-5 ADJ COUNS	\$	86,303
01-300-2710-210-53-7	SECRETARIAL SALARY MHS GUIDANCE	\$	42,350
01-300-2710-350-53-7	OVERTIME SALARIES MHS GUIDANCE	\$	18,000
01-300-2710-400-51-7	MHS CONTRACTED SERVICES	\$	25,000
01-300-2710-500-53-8	M/H SUPPLIES AND MATERIALS	\$	4,088
01-300-2710-553-53-8	M/H GUID ADDL EQUIP	\$	3,700
01-300-2710-694-53-8	M/H EXPENSES MISC.	\$	1,285
01-300-2710-698-53-8	M/H GUID PRINTING	\$	860
01-300-2720-400-54-2	SPED EVAL TESTING & ASSESSMENT	\$	15,600
01-300-2720-407-53-5	ELEM TESTING SERVICES	\$	16,000
01-300-2720-407-54-2	SPED TESTING SERVICES	\$	14,818
01-300-2800-105-54-5	TEACHER SALARY K-5 PSYCOLOGIST	\$	88,951

01-300-2800-105-54-8	TEACHER SAL 6-12 PSYCHOLOGIST	\$	84,566
01-300-3100-105-53-2	TEACHER SALARY ATTEND OFFICER	\$	5,200
01-300-3200-105-53-5	TEACH SALARY EL NURSE	\$	112,396
01-300-3200-105-53-7	TEACHER SALARY MHS NURSE	\$	79,958
01-300-3200-300-51-7	6-12 HEALTH ASST	\$	22,040
01-300-3200-494-51-2	NURSES DUES & MEMBERSHIPS	\$	1,000
01-300-3200-503-51-5	ELEM SUPPLIES/MEDICAL	\$	2,016
01-300-3200-503-51-8	M/H NURSE SUPPLIES/MEDICAL	\$	2,000
01-300-3300-205-82-2	DIRECTORS - NON DOE CERT TRANS	\$	67,968
01-300-3300-300-51-2	SUPPORT SALARIES MECHANIC	\$	77,605
01-300-3300-300-54-2	BUS DRIVER SALARIES SPED	\$	220,648
01-300-3300-300-56-2	BUS DRIVER SALARIES VOC	\$	500
01-300-3300-300-82-2	BUS DRIVER SALARIES K-12	\$	295,000
01-300-3300-350-82-2	MECHANIC OVERTIME	\$	4,000
01-300-3300-400-54-2	SPED TRANS CONTRACTED SERVICES	\$	192,000
01-300-3300-400-56-2	VOKE/AGGIE CONT SERV TRANSP	\$	32,500
01-300-3300-400-82-2	HOMELESS TRANSPORTATION	\$	22,000
01-300-3300-406-82-2	BUS DRIVER PHYSICALS	\$	4,800
01-300-3300-407-82-2	BUS DRIVER TESTING SERVICES	\$	2,400
01-300-3300-468-82-2	INSURANCE VEHICLES	\$	33,500
01-300-3300-494-82-2	TRANSP DUES & MEMBERSHIPS	\$	225
01-300-3300-500-82-2	TRANSP SUPPLIES AND MATERIALS	\$	2,200
01-300-3300-505-82-2	TRANSP MAINT SUPPLIES-OTHER	\$	85,000
01-300-3300-507-82-2	GAS & DIESEL FUEL	\$	92,500
01-300-3300-509-82-2	MECHANIC UNIFORMS	\$	1,500
01-300-3300-694-82-2	TRANSP EXPENSES MISC.	\$	23,000
01-300-3300-699-82-2	TRANSP DIR INSTATE TRAVEL	\$	900
01-300-3400-360-51-5	LUNCHROOM MONITORS K-5	\$	38,349
01-300-3400-360-51-8	LUNCHROOM MONITORS 6-12	\$	46,187
01-300-3510-100-50-2	ATHLETIC DIRECTOR SALARY	\$	110,422
01-300-3510-125-81-7	COACHING SALARIES HS	\$	162,163
01-300-3510-210-51-2	SECRETARIAL SALARY ATHLETICS	\$	42,350
01-300-3510-300-82-7	HS ATHLETIC DRIVER SALARIES	\$	25,000
01-300-3510-370-81-7	HS OFFICIALS	\$	42,000
01-300-3510-553-81-7	HS ATHLETIC ADD'L EQUIPMENT	\$	15,000
01-300-3510-699-51-8	ATHLETIC DIR INSTATE TRAVEL	\$	1,500
01-300-3520-305-53-7	ADVISOR STIPENDS HS	\$	110,715
01-300-3520-305-67-4	ADVISOR STIPENDS CES	\$	26,607
01-300-4110-205-83-2	FACILITIES DIR	\$	92,000
01-300-4110-300-83-5	CUSTODIAL SALARIES P&E	\$	222,582
01-300-4110-300-83-8	CUSTODIAL SALARIES HS/MS	\$	222,931
01-300-4110-330-83-5	CUSTODIAL SUBS P&E	\$	8,400
01-300-4110-330-83-8	CUSTODIAL SUBS HS/MS	\$	14,400
01-300-4110-350-83-5	OVERTIME SALARIES P&E	\$	9,600
01-300-4110-350-83-8	OVERTIME SALARIES HS/MS	\$	13,440
01-300-4110-500-83-5	P&E CUST SUP AND MATERIALS	\$	30,000
01-300-4110-500-83-8	M&H CUST SUP AND MATERIALS	\$	34,000
01-300-4110-509-83-2	DW CUST UNIFORMS	\$	6,500
01-300-4120-500-50-1	NATURAL GAS/CENTRAL OFF	\$	4,000
01-300-4120-500-51-5	NATURAL GAS P&E	\$	55,000
01-300-4120-500-51-8	NATURAL GAS/M&H	\$	75,000
01-300-4130-405-51-2	TELE COMM SERV	\$	18,500

01-300-4130-500-50-1	ELECTRICITY/CENTRAL OFF	\$	9,000
01-300-4130-500-51-5	ELECTRICITY/P&E	\$	200,000
01-300-4130-500-51-8	ELECTRICITY/M&H	\$	210,000
01-300-4210-300-84-8	GROUNDSKEEPER	\$	45,000
01-300-4210-500-84-5	P&E BLDG & GRNDS SUP & MAT	\$	20,000
01-300-4210-500-84-8	M&H BLDGS & GRNDS SUP & MAT	\$	19,000
01-300-4220-300-84-2	MAINTENANCE SALS	\$	96,000
01-300-4220-370-84-2	STUDENT WORKERS PAINTERS	\$	15,000
01-300-4220-400-84-5	P&E BLDG MAINT CONTR SERVICES	\$	37,500
01-300-4220-400-84-8	M&H BLDG MAINT CONT SERV	\$	40,000
01-300-4220-442-50-1	C/O BLDG MAINT REPAIRS	\$	3,500
01-300-4220-442-84-5	P&E BLDG MAINT REPAIRS	\$	20,000
01-300-4220-442-84-8	M&H BLDG MAINT REPAIRS	\$	30,000
01-300-4220-500-84-5	P&E BLDG MAINT SUP & MAT	\$	7,000
01-300-4220-500-84-8	M&H BLDG MAINT SUP & MAT	\$	15,500
01-300-4220-699-52-2	BLDG & GRNDS INSTATE TRAVEL	\$	3,000
01-300-4225-442-52-2	DW BLDG SECURITY MAINT REPAIRS	\$	4,000
01-300-4230-400-98-8	M/H LANG LAB EQUIP MAINT & REP	\$	2,300
01-300-4230-442-85-5	P&E EQUIP MAINT & REP	\$	7,500
01-300-4230-442-85-8	M&H EQUIP MAINT & REP	\$	26,000
01-300-4300-442-84-2	DW EXTRAORDINARY MAINT	\$	30,000
01-300-4450-400-52-2	DW TECH MAINT CONT SERV	\$	30,000
01-300-5100-451-52-2	EARLY RETIREMENT	\$	5,000
01-300-5100-455-52-2	RETIREMENT PCRB	\$	897,626
01-300-5100-458-52-2	IRS-MEDICARE	\$	240,000
01-300-5200-452-52-2	HEALTH INSURANCE	\$	3,040,875
01-300-5200-454-52-2	LIFE INSURANCE	\$	20,000
01-300-5200-460-52-2	WORKERS' COMP	\$	131,000
01-300-5200-464-52-2	INSURANCE PROP/LIAB	\$	88,000
01-300-5250-453-51-2	PLY-CAR RETIREE HEALTH INS	\$	68,686
01-300-5250-453-52-2	RETIREE HEALTH INS	\$	821,001
01-300-9100-650-56-8	SEC VOKE TUIT	\$	167,000
01-300-9300-650-54-8	SECONDARY SPED TUIT NON-PUB	\$	587,015
01-300-9400-650-54-5	SPED TUIT/COLLAB	\$	73,980
01-300-9400-650-54-8	SPED SECONDARY TUIT/COLLAB	\$	287,500
01-300-9450-650-53-7	REG ED TUITION	\$	14,000
		\$	23,840,434

Offsets:	line item:	Amount:
grants 305/240	2330-215-54-5 & 2330-215-54-7	\$ 650,000
PK \$	01-300-2305-105-47-5	\$ 50,000
CB	01-300-9300-650-54-8	\$ 400,000
Choice	01-300-2305-105-53-5	\$ 375,319

Account #	Account Description	fy19 Total Budget	fy20		NOTES:
01-300-1110-100-52-2	ADMIN SALARY	\$ 6,300	\$ 6,300	100.00%	
01-300-1110-494-52-2	SC DUES & MEMB	\$ 6,650	\$ 6,650	100.00%	
01-300-1110-694-52-2	SC MISC EXP	\$ 11,000	\$ 11,000	100.00%	
01-300-1110-697-52-2	SC ADVERTISING	\$ 2,800	\$ 2,800	100.00%	
01-300-1210-100-50-1	SUPT SAL	\$ 156,868	\$ 156,868	100.00%	
01-300-1210-210-51-1	SUPT SECRETARY SAL	\$ 62,000	\$ 61,200	98.71%	
01-300-1210-494-50-1	SUPT DUES & MEMB	\$ 4,258	\$ 4,330	101.69%	
01-300-1210-500-50-1	SUPT SUP & MAT	\$ 3,000	\$ 3,000	100.00%	
01-300-1210-690-50-1	C/O POST	\$ 4,000	\$ 4,000	100.00%	
01-300-1210-692-50-1	SUPT PROV DEV	\$ 7,872	\$ 4,300	54.62%	no NSIP
01-300-1210-694-50-1	SUPT MISC EXP	\$ 2,000	\$ 2,000	100.00%	
01-300-1210-699-50-1	SUPT INSTATE TRAVEL	\$ 2,000	\$ 2,000	100.00%	
01-300-1410-100-50-1	BUSINESS ADMIN SAL	\$ 122,500	\$ 124,950	102.00%	
01-300-1410-210-51-1	BUS OFF ADMIN & P/R ASST SALAR	\$ 108,846	\$ 110,465	101.49%	
01-300-1410-494-52-1	BUS OFF DUES & MEMB	\$ 2,800	\$ 3,000	107.14%	
01-300-1410-500-52-1	BUS OFF SUP & MAT	\$ 2,500	\$ 2,800	112.00%	
01-300-1410-699-52-1	BUS OFF INSTATE TRAVEL	\$ 2,000	\$ 2,000	100.00%	
01-300-1430-411-52-2	DW LEGAL SERVICES	\$ 95,000	\$ 65,000	68.42%	
01-300-1450-300-52-2	SUPPORT SALARIES TECH	\$ 122,246	\$ 124,951	102.21%	
01-300-1450-400-52-2	TECH DW CONT SERV	\$ 24,277	\$ 31,890	131.36%	
01-300-1450-400-54-2	TECH SPED CONT SERV	\$ 12,200	\$ 12,200	100.00%	
01-300-1450-699-52-2	TECH INSTATE TRAVEL	\$ 1,750	\$ 1,750	100.00%	
01-300-2110-100-53-2	DW CURRICULUM & LIT DIR	\$ 192,200	\$ 110,442	57.46%	DOL RIF
01-300-2110-100-54-2	SPED DIRECTOR SAL	\$ 109,880	\$ 112,078	102.00%	
01-300-2110-210-54-2	SPED SECRETARY SAL	\$ 47,001	\$ 47,699	101.49%	
01-300-2110-494-54-2	SPED OFF DUES & MEMB	\$ 750	\$ 750	100.00%	
01-300-2110-500-54-2	SPED OFF SUP AND MAT	\$ 1,500	\$ 1,500	100.00%	
01-300-2110-690-54-2	SPED OFF POSTAGE	\$ 1,000	\$ 1,000	100.00%	
01-300-2110-692-54-2	SPED DIR PD	\$ 1,600	\$ 1,600	100.00%	
01-300-2110-699-50-2	INSTATE TRAVEL	\$ 1,750	\$ 1,750	100.00%	
01-300-2110-699-54-2	SPED DIR\IN-STATE TRAVEL	\$ 1,500	\$ 1,500	100.00%	
01-300-2210-101-50-5	PRINCIPAL/VP SAL CES	\$ 296,222	\$ 302,148	102.00%	
01-300-2210-101-50-7	PRINCIPAL/VP SAL MHS	\$ 311,028	\$ 314,602	101.15%	
01-300-2210-120-51-7	HS DEPT HEADS	\$ 48,902	\$ 48,902	100.00%	
01-300-2210-210-51-5	SECRETARIAL SALARIES EL	\$ 117,714	\$ 123,300	104.75%	
01-300-2210-210-51-7	SECRETARIAL SALARY MHS	\$ 118,914	\$ 120,000	100.91%	

01-300-2210-210-52-2	DATA SPECIALIST TECH	\$	58,650	\$	61,200	104.35%
01-300-2210-494-50-5	ELEM DUES & MEMB	\$	2,500	\$	2,500	100.00%
01-300-2210-494-50-8	M/H DUES & MEMB	\$	8,000	\$	8,000	100.00%
01-300-2210-500-50-5	ELEM OFFICE SUPPLILES	\$	2,700	\$	2,700	100.00%
01-300-2210-500-50-8	M/H SUP & MAT	\$	4,000	\$	4,000	100.00%
01-300-2210-690-50-5	ELEM POSTAGE	\$	1,500	\$	1,500	100.00%
01-300-2210-690-50-8	M/H POSTAGE	\$	4,000	\$	4,000	100.00%
01-300-2210-692-50-5	ELEM SEMINAR & TR	\$	1,600	\$	1,600	100.00%
01-300-2210-692-50-8	M/H SEMINAR & TRAINING	\$	1,200	\$	1,200	100.00%
01-300-2210-695-51-8	GRADUATION	\$	3,600	\$	3,600	100.00%
01-300-2210-698-50-8	M/H PRINTING	\$	3,500	\$	3,500	100.00%
01-300-2210-699-50-5	ELEM INSTATE TRAVEL	\$	1,500	\$	1,500	100.00%
01-300-2210-699-50-8	M/H INSTATE TRAVEL	\$	1,500	\$	1,500	100.00%
01-300-2250-400-52-2	DW TECH CONTRACTED SERVICES	\$	25,250	\$	28,250	111.88%
01-300-2250-442-85-5	P&E TECH REPAIRS & MAINT.	\$	-	\$	6,500	new
01-300-2305-105-47-5	TEACHER SALARY PRE-S	\$	142,384	\$	135,158	94.93%
01-300-2305-105-53-5	TEACHER SALARY K-5 REG	\$	3,004,414	\$	3,081,255	102.56%
01-300-2305-105-54-2	SUMMER SCHOOL	\$	83,836	\$	85,000	101.39%
01-300-2305-105-54-5	TEACHER SALARY K-5 SPED	\$	601,317	\$	620,478	103.19%
01-300-2305-105-54-7	TEACHER SALARY MHS SPED	\$	766,841	\$	788,240	102.79%
01-300-2305-105-54-8	TEACHER SALARY 6-12 INT SPED	\$	133,723	\$	137,790	103.04%
01-300-2305-105-57-2	DW HOME INSTRUCTION SALARIES	\$	48,229	\$	56,800	117.77%
01-300-2305-105-59-7	TEACHER SALARY MHS ART	\$	161,027	\$	163,062	101.26%
01-300-2305-105-61-7	TEACHER SALARY MHS HOME EC	\$	71,142	\$	72,204	101.49%
01-300-2305-105-62-7	TEACHER SALARY MHS TECH	\$	73,033	\$	74,095	101.45%
01-300-2305-105-63-7	TEACHER SALARY MHS ENGLISH	\$	668,954	\$	651,421	97.38%
01-300-2305-105-64-7	TEACHER SALARY MHS MATH	\$	774,432	\$	775,211	100.10%
01-300-2305-105-65-7	TEACHER SALARY MHS WL	\$	273,071	\$	279,675	102.42%
01-300-2305-105-66-7	TEACHER SALARY MHS MUSIC	\$	153,390	\$	156,721	102.17%
01-300-2305-105-71-7	TEACHER SALARY MHS SCIENCE	\$	570,830	\$	582,737	102.09%
01-300-2305-105-72-7	TEACHER SALARY MHS SS	\$	701,073	\$	711,112	101.43%
01-300-2305-105-95-7	TEACHER SALARY MHS PE/HEALTH	\$	409,592	\$	425,454	103.87%
01-300-2305-105-99-7	TEACHER SALARY MHS ALT ED	\$	76,633	\$	77,782	101.50%
01-300-2320-105-87-5	TEACHER SALARY K-5 SPEECH	\$	365,012	\$	351,388	96.27%
01-300-2320-105-87-8	TEACHER SALARY 6-12 SPEECH	\$	101,214	\$	132,883	131.29%
01-300-2320-400-54-2	DW SPED CONTRACTED SERVICES	\$	99,016	\$	148,526	150.00% pk
01-300-2324-130-52-2	TEACHER LONG-TERM SUBS	\$	75,000	\$	70,000	93.33%
01-300-2325-130-52-2	TEACHER SHORT-TERM SUBS	\$	150,000	\$	155,000	103.33%

01-300-2330-215-54-5	CLASSROOM AIDES CES	\$	75,680	\$	68,330	90.29%	para
01-300-2330-215-54-7	CLASSROOM AIDES MHS	\$	61,100	\$	57,825	94.64%	
01-300-2330-230-52-2	AIDES/SEC SUBS	\$	45,000	\$	60,000	133.33%	
01-300-2340-105-53-5	TEACHER SALARY K-5 IMC	\$	88,275	\$	89,578	101.48%	
01-300-2340-105-53-8	TEACHER SALARY MHS IMC	\$	77,395	\$	78,544	101.48%	
01-300-2340-215-53-5	CLASSROOM AIDES K-5 IMC	\$	19,062	\$	20,366	106.84%	
01-300-2340-215-53-8	M/H CR AIDES 6-12 IMC	\$	21,229	\$	21,840	102.88%	
01-300-2352-105-53-2	TEACHER SALARY (MENTOR/PD)	\$	17,240	\$	15,000	87.01%	
01-300-2356-693-52-2	DW TUITION REIMBURSEMENT	\$	47,500	\$	55,000	115.79%	para and m75
01-300-2358-692-51-2	DW SEMINAR & TRAINING	\$	45,000	\$	45,000	100.00%	
01-300-2410-501-61-8	M/H HOME EC TEXTBOOKS & RELATE	\$	172	\$	200	116.28%	
01-300-2410-501-63-5	ELEM ENG TEXTBOOKS & RELATED	\$	30,755	\$	28,755	93.50%	
01-300-2410-501-63-8	M/H ENG TEXTBOOKS & RELATED	\$	5,433	\$	5,433	100.00%	
01-300-2410-501-64-5	ELEM MATH TEXTBOOKS & RELATED	\$	19,809	\$	18,809	94.95%	
01-300-2410-501-64-8	M/H MATH TEXTBOOKS & RELATED	\$	7,031	\$	7,000	99.56%	
01-300-2410-501-65-8	M/H WL TEXTBOOKS & RELATED	\$	731	\$	2,250	307.80%	
01-300-2410-501-66-8	M/H MUSIC TEXTBOOKS & RELATED	\$	2,692	\$	3,130	116.27%	
01-300-2410-501-71-5	EL SCIENCE TEXTBOOKS & RELATED	\$	3,000	\$	6,000	200.00%	
01-300-2410-501-71-8	M/H SCIENCE TEXTBOOKS & RELATE	\$	1,006	\$	970	96.42%	
01-300-2410-501-72-5	ELEM SS TEXTBOOKS & RELATED	\$	6,500	\$	6,500	100.00%	
01-300-2410-501-72-8	M/H SS TEXTBOOKS & RELATED	\$	6,020	\$	6,020	100.00%	
01-300-2410-501-95-8	M/H COMP HEALTH TEXTBOOKS & RE	\$	1,582	\$	2,400	151.71%	
01-300-2410-696-53-8	M/H CURRIC REVISION	\$	860	\$	2,860	332.56%	
01-300-2415-500-53-5	P&E OTHER INSTR SUP AND MAT	\$	1,833	\$	1,400	76.40%	
01-300-2415-500-53-8	M&H OTHER INSTR SUP & MAT	\$	1,176	\$	1,367	116.24%	
01-300-2415-501-53-5	P&E LIB TEXTBOOKS & RELATED	\$	2,322	\$	2,000	86.13%	
01-300-2415-501-53-8	M&H LIB TEXTBOOKS & RELATED	\$	2,881	\$	3,350	116.28%	
01-300-2415-505-53-5	P&E LIB SUPPLIES - OTHER	\$	9,721	\$	8,189	84.24%	
01-300-2415-505-53-8	M&H LIB SUPPLIES - OTHER	\$	11,228	\$	13,056	116.28%	
01-300-2420-400-70-8	PLANETARIUM CONT SERVICES	\$	6,636	\$	6,636	100.00%	
01-300-2420-400-85-5	ELEM CONTRACTED SERVICES	\$	9,500	\$	9,500	100.00%	
01-300-2420-400-85-8	MHS CONTRACTED SERVICES	\$	10,320	\$	12,000	116.28%	
01-300-2420-442-77-8	M/H C/R REPAIRS & MAINT	\$	4,472	\$	4,472	100.00%	
01-300-2420-504-52-2	DW COPIER EQUIP	\$	49,012	\$	52,250	106.61%	
01-300-2420-553-54-2	DW SPED ADDITIONAL EQUIPMENT	\$	8,465	\$	5,900	69.70%	
01-300-2420-694-84-8	M/H EXPENSES MISC	\$	1,150	\$	1,150	100.00%	
01-300-2430-500-49-8	M/H VOC SUPPLIES & MATERIALS	\$	1,290	\$	1,300	100.78%	
01-300-2430-500-53-5	ELEM SUPPLIES AND MATERIALS	\$	31,892	\$	27,256	85.46%	



01-300-2430-500-53-8	M/H SUPPLIES AND MATERIALS	\$	22,623	\$	15,623	69.06%
01-300-2430-500-54-5	ELEM SPED SUPPLIES & MATERIALS	\$	4,190	\$	5,165	123.27%
01-300-2430-500-54-8	M/H SPED SUPPLIES & MATERIALS	\$	1,548	\$	1,300	83.98%
01-300-2430-500-59-8	M/H ART SUPPLIES & MATERIALS	\$	7,310	\$	8,500	116.28%
01-300-2430-500-60-8	M/H BUS. SUP & MAT	\$	3,483	\$	4,050	116.28%
01-300-2430-500-61-8	M/H HS HOME EC SUP & MAT	\$	4,210	\$	4,895	116.27%
01-300-2430-500-62-8	M/H TECH ED SUP & MAT	\$	2,580	\$	2,580	100.00%
01-300-2430-500-63-8	M/H ENG SUPPLIES & MATERIALS	\$	4,257	\$	4,257	100.00%
01-300-2430-500-64-8	M/H MATH SUPPLIES & MATERIALS	\$	2,124	\$	2,000	94.16%
01-300-2430-500-65-8	M/H WL SUPPLIES & SUPPLIES	\$	1,515	\$	2,225	146.86%
01-300-2430-500-66-8	M/H MUSIC SUPPLIES & MATERIALS	\$	2,623	\$	3,050	116.28%
01-300-2430-500-71-8	M/H SCIENCE SUP & MAT	\$	11,417	\$	10,263	89.89%
01-300-2430-500-72-8	M/H SS SUPPLIES & MATERIALS	\$	2,322	\$	2,322	100.00%
01-300-2430-500-75-8	M&H ALT SUPPLIES AND MATERIALS	\$	3,354	\$	3,086	92.01%
01-300-2430-500-87-5	P&E SP SUPPLIES AND MATERIALS	\$	2,400	\$	2,550	106.25%
01-300-2430-500-88-5	P&E VIS HANDICAP SUP & MAT	\$	14,153	\$	19,651	138.85%
01-300-2430-500-90-8	M/H MOD SP NEEDS SUP & MAT	\$	2,580	\$	3,086	119.61%
01-300-2430-500-93-5	ELEM SUPPLIES AND MATERIALS	\$	8,020	\$	7,710	96.13%
01-300-2430-500-95-8	M/H COMP HEALTH SUP & MAT	\$	4,820	\$	4,827	100.15%
01-300-2440-300-53-6	OFFICE DET/SUSP RM STAFF	\$	23,000	\$	25,000	108.70%
01-300-2440-494-64-8	M/H MATH DUES & MEMBERSHIPS	\$	258	\$	250	96.90%
01-300-2440-494-65-8	M/H WL DUES & MEMBERSHIP	\$	1,118	\$	1,300	116.28%
01-300-2440-494-66-8	M/H MUSIC DUES & MEMB	\$	1,303	\$	1,515	116.27%
01-300-2440-494-71-8	M/H SCIENCE DUES & MEMB	\$	310	\$	1,500	483.87%
01-300-2440-494-72-8	M/H SS DUES & MEMB	\$	387	\$	387	100.00%
01-300-2453-550-53-8	M&H LIBRARY EQUIPMENT	\$	660	\$	767	116.21%
01-300-2455-400-52-2	DW INST SOFTWARE SERVICES	\$	87,120	\$	82,635	94.85%
01-300-2710-105-53-5	TEACHER SALARY K-5 GUIDANCE	\$	79,967	\$	57,508	71.91%
01-300-2710-105-53-7	TEACHER SALARY MHS GUIDANCE	\$	200,795	\$	206,560	102.87%
01-300-2710-105-53-8	TEACHER SALARY 6-12 ADJ COUNS	\$	281,551	\$	286,963	101.92%
01-300-2710-105-54-5	TEACHER SALARY K-5 ADJ COUNS	\$	85,038	\$	86,303	101.49%
01-300-2710-210-53-7	SECRETARIAL SALARY MHS GUIDANCE	\$	39,988	\$	42,350	105.91%
01-300-2710-350-53-7	OVERTIME SALARIES MHS GUIDANCE	\$	18,000	\$	18,000	100.00%
01-300-2710-400-51-7	MHS CONTRACTED SERVICES	\$	25,000	\$	25,000	100.00%
01-300-2710-500-53-8	M/H SUPPLIES AND MATERIALS	\$	5,620	\$	4,088	72.74%
01-300-2710-553-53-8	M/H GUID ADDL EQUIP	\$	3,182	\$	3,700	116.28%
01-300-2710-694-53-8	M/H EXPENSES MISC.	\$	288	\$	1,285	446.18%
01-300-2710-698-53-8	M/H GUID PRINTING	\$	3,182	\$	860	27.03%

01-300-2720-400-54-2	SPED EVAL TESTING & ASSESSMENT	\$	15,164	\$	15,600	102.87%
01-300-2720-407-53-5	ELEM TESTING SERVICES	\$	16,000	\$	16,000	100.00%
01-300-2720-407-54-2	SPED TESTING SERVICES	\$	9,903	\$	14,818	149.63%
01-300-2800-105-54-5	TEACHER SALARY K-5 PSYCHOLOGIST	\$	87,686	\$	88,951	101.44%
01-300-2800-105-54-8	TEACHER SAL 6-12 PSYCHOLOGIST	\$	83,338	\$	84,566	101.47%
01-300-3100-105-53-2	TEACHER SALARY ATTEND OFFICER	\$	5,155	\$	5,200	100.87%
01-300-3200-105-53-5	TEACH SALARY EL NURSE	\$	107,394	\$	112,396	104.66%
01-300-3200-105-53-7	TEACHER SALARY MHS NURSE	\$	78,050	\$	79,958	102.44%
01-300-3200-300-51-7	6-12 HEALTH ASST	\$	21,429	\$	22,040	102.85%
01-300-3200-494-51-2	NURSES DUES & MEMBERSHIPS	\$	1,000	\$	1,000	100.00%
01-300-3200-503-51-5	ELEM SUPPLIES/MEDICAL	\$	2,016	\$	2,016	100.00%
01-300-3200-503-51-8	M/H NURSE SUPPLIES/MEDICAL	\$	1,720	\$	2,000	116.28%
01-300-3300-205-82-2	DIRECTORS - NON DOE CERT TRANS	\$	66,963	\$	67,968	101.50%
01-300-3300-300-47-5	BUS DRIVER SALARIES PRE-S	\$	19,151	\$	-	0.00% Under SPED now
01-300-3300-300-51-2	SUPPORT SALARIES MECHANIC	\$	75,888	\$	77,605	102.26%
01-300-3300-300-54-2	BUS DRIVER SALARIES SPED	\$	190,886	\$	220,648	115.59% PK moved and driver from Voc
01-300-3300-300-56-2	BUS DRIVER SALARIES VOC	\$	3,295	\$	500	15.17% time sheet
01-300-3300-300-82-2	BUS DRIVER SALARIES K-12	\$	285,000	\$	295,000	103.51%
01-300-3300-350-82-2	MECHANIC OVERTIME	\$	5,000	\$	4,000	80.00%
01-300-3300-400-54-2	SPED TRANS CONTRACTED SERVICES	\$	196,761	\$	192,000	97.58%
01-300-3300-400-56-2	VOKE/AGGIE CONT SERV TRANSP	\$	28,240	\$	32,500	115.08%
01-300-3300-400-82-2	HOMELESS TRANSPORTATION	\$	30,000	\$	22,000	73.33%
01-300-3300-406-82-2	BUS DRIVER PHYSICALS	\$	2,700	\$	4,800	177.78%
01-300-3300-407-82-2	BUS DRIVER TESTING SERVICES	\$	2,250	\$	2,400	106.67%
01-300-3300-468-82-2	INSURANCE VEHICLES	\$	32,502	\$	33,500	103.07%
01-300-3300-494-82-2	TRANSP DUES & MEMBERSHIPS	\$	225	\$	225	100.00%
01-300-3300-500-82-2	TRANSP SUPPLIES AND MATERIALS	\$	2,117	\$	2,200	103.94%
01-300-3300-505-82-2	TRANSP MAINT SUPPLIES-OTHER	\$	82,500	\$	85,000	103.03%
01-300-3300-507-82-2	GAS & DIESEL FUEL	\$	90,500	\$	92,500	102.21%
01-300-3300-509-82-2	MECHANIC UNIFORMS	\$	1,500	\$	1,500	100.00%
01-300-3300-694-82-2	TRANSP EXPENSES MISC.	\$	20,883	\$	23,000	110.14%
01-300-3300-699-82-2	TRANSP DIR INSTATE TRAVEL	\$	900	\$	900	100.00%
01-300-3400-360-51-5	LUNCHROOM MONITORS K-5	\$	36,840	\$	38,349	104.09%
01-300-3400-360-51-8	LUNCHROOM MONITORS 6-12	\$	44,449	\$	46,187	103.91%
01-300-3510-100-50-2	ATHLETIC DIRECTOR SALARY	\$	108,257	\$	110,422	102.00%
01-300-3510-125-80-7	HS COACHING SAL INTRAMURALS	\$	1,150	\$	-	0.00%
01-300-3510-125-81-7	COACHING SALARIES HS	\$	160,324	\$	162,163	101.15%
01-300-3510-210-51-2	SECRETARIAL SALARY ATHLETICS	\$	40,000	\$	42,350	105.88%

01-300-3510-300-82-7	HS ATHLETIC DRIVER SALARIES	\$	24,000	\$	25,000	104.17%	
01-300-3510-370-81-7	HS OFFICIALS	\$	41,100	\$	42,000	102.19%	
01-300-3510-553-81-7	HS ATHLETIC ADD'L EQUIPMENT	\$	15,000	\$	15,000	100.00%	
01-300-3510-699-51-8	ATHLETIC DIR INSTATE TRAVEL	\$	1,500	\$	1,500	100.00%	
01-300-3520-305-53-7	ADVISOR STIPENDS HS	\$	107,929	\$	110,715	102.58%	
01-300-3520-305-67-4	ADVISOR STIPENDS CES	\$	26,111	\$	26,607	101.90%	
01-300-4110-205-83-2	FACILITIES DIR	\$	92,000	\$	92,000	100.00%	
01-300-4110-300-83-5	CUSTODIAL SALARIES P&E	\$	222,380	\$	222,582	100.09%	
01-300-4110-300-83-8	CUSTODIAL SALARIES HS/MS	\$	220,386	\$	222,931	101.15%	
01-300-4110-330-83-5	CUSTODIAL SUBS P&E	\$	7,000	\$	8,400	120.00%	
01-300-4110-330-83-8	CUSTODIAL SUBS HS/MS	\$	11,000	\$	14,400	130.91%	
01-300-4110-350-83-5	OVERTIME SALARIES P&E	\$	9,000	\$	9,600	106.67%	
01-300-4110-350-83-8	OVERTIME SALARIES HS/MS	\$	13,000	\$	13,440	103.38%	
01-300-4110-500-83-5	P&E CUST SUP AND MATERIALS	\$	30,000	\$	30,000	100.00%	
01-300-4110-500-83-8	M&H CUST SUP AND MATERIALS	\$	34,000	\$	34,000	100.00%	
01-300-4110-509-83-2	DW CUST UNIFORMS	\$	5,500	\$	6,500	118.18%	
01-300-4120-500-50-1	NATURAL GAS/CENTRAL OFF	\$	4,000	\$	4,000	100.00%	
01-300-4120-500-51-5	NATURAL GAS P&E	\$	50,000	\$	55,000	110.00%	
01-300-4120-500-51-8	NATURAL GAS/M&H	\$	75,000	\$	75,000	100.00%	
01-300-4130-405-51-2	TELE COMM SERV	\$	18,500	\$	18,500	100.00%	
01-300-4130-500-50-1	ELECTRICITY/CENTRAL OFF	\$	9,000	\$	9,000	100.00%	
01-300-4130-500-51-5	ELECTRICITY/P&E	\$	185,000	\$	200,000	108.11%	
01-300-4130-500-51-8	ELECTRICITY/M&H	\$	200,000	\$	210,000	105.00%	
01-300-4210-300-84-8	GROUNDSKEEPER	\$	44,000	\$	45,000	102.27%	
01-300-4210-500-84-5	P&E BLDG & GRNDS SUP & MAT	\$	24,000	\$	20,000	83.33%	-10000
01-300-4210-500-84-8	M&H BLDGS & GRNDS SUP & MAT	\$	36,000	\$	19,000	52.78%	-31000
01-300-4220-300-84-2	MAINTENANCE SALS	\$	96,898	\$	96,000	99.07%	
01-300-4220-370-84-2	STUDENT WORKERS PAINTERS	\$	10,859	\$	15,000	138.13%	
01-300-4220-400-84-5	P&E BLDG MAINT CONTR SERVICES	\$	37,500	\$	37,500	100.00%	
01-300-4220-400-84-8	M&H BLDG MAINT CONT SERV	\$	40,000	\$	40,000	100.00%	
01-300-4220-442-50-1	C/O BLDG MAINT REPAIRS	\$	3,716	\$	3,500	94.17%	
01-300-4220-442-84-5	P&E BLDG MAINT REPAIRS	\$	20,000	\$	20,000	100.00%	
01-300-4220-442-84-8	M&H BLDG MAINT REPAIRS	\$	30,000	\$	30,000	100.00%	
01-300-4220-500-84-5	P&E BLDG MAINT SUP & MAT	\$	7,000	\$	7,000	100.00%	
01-300-4220-500-84-8	M&H BLDG MAINT SUP & MAT	\$	15,500	\$	15,500	100.00%	
01-300-4220-699-52-2	BLDG & GRNDS INSTATE TRAVEL	\$	3,000	\$	3,000	100.00%	
01-300-4225-442-52-2	DW BLDG SECURITY MAINT REPAIRS	\$	4,000	\$	4,000	100.00%	
01-300-4230-400-98-8	M/H LANG LAB EQUIP MAINT & REP	\$	2,300	\$	2,300	100.00%	

01-300-4230-442-85-5	P&E EQUIP MAINT & REP	\$	7,500	\$	7,500	100.00%
01-300-4230-442-85-8	M&H EQUIP MAINT & REP	\$	26,000	\$	26,000	100.00%
01-300-4300-442-84-2	DW EXTRAORDINARY MAINT	\$	25,000	\$	30,000	120.00%
01-300-4450-400-52-2	DW TECH MAINT CONT SERV	\$	29,700	\$	30,000	101.01%
01-300-5100-451-52-2	EARLY RETIREMENT	\$	6,702	\$	5,000	74.60%
01-300-5100-455-52-2	RETIREMENT PCRB	\$	927,698	\$	897,626	96.76%
01-300-5100-458-52-2	IRS-MEDICARE	\$	234,434	\$	240,000	102.37%
01-300-5200-452-52-2	HEALTH INSURANCE	\$	2,925,775	\$	3,040,875	103.93%
01-300-5200-454-52-2	LIFE INSURANCE	\$	21,500	\$	20,000	93.02%
01-300-5200-460-52-2	WORKERS' COMP	\$	124,024	\$	131,000	105.62%
01-300-5200-464-52-2	INSURANCE PROP/LIAB	\$	83,894	\$	88,000	104.89%
01-300-5250-453-51-2	PLY-CAR RETIREE HEALTH INS	\$	72,043	\$	68,686	95.34%
01-300-5250-453-52-2	RETIREE HEALTH INS	\$	836,607	\$	821,001	98.13%
01-300-9100-650-56-8	SEC VOKE TUIT	\$	129,498	\$	167,000	128.96%
01-300-9300-650-54-8	SECONDARY SPED TUIT NON-PUB	\$	389,042	\$	587,015	150.89%
01-300-9400-650-54-5	SPED TUIT/COLLAB	\$	65,985	\$	73,980	112.12%
01-300-9400-650-54-8	SPED SECONDARY TUIT/COLLAB	\$	284,543	\$	287,500	101.04%
01-300-9450-650-53-7	REG ED TUITION	\$	2,750	\$	14,000	509.09%
		\$	23,259,768	\$	23,840,434	102.50%

Offsets:

grants	2330-215-54-5 & 2330-215-54-7	\$	650,000
PK \$	01-300-2305-105-47-5	\$	50,000
CB	01-300-9300-650-54-8	\$	400,000
Choice	01-300-2305-105-53-5	\$	375,319

