

# Dolores School District RE-4A

## GENERAL FUND EXPENDITURE BUDGET FY 2018-2019

Budget Accounting Cycle: FY18-19; Account Types: Expenditures; Current Cycle Amounts: Actual; Account Code Filter: ([Fund] = '10') ; Summary Rollup Element: [None]; Created On: 6/26/2018 11:38:00 AM

Account Code	Account Description	FY16-17 Actual	FY17-18 Actual	FY17-18 Budget	FY18-19 Proposed Budget
10-100-10-0010-0100-201-0000	Elem Teacher Salary	\$816,269.66	\$739,441.95	\$865,500.00	\$861,725.00
10-100-10-0010-0100-201-1936	Innovative BFF Grant Salary	\$27,380.00	\$10,574.00	\$9,524.00	\$960.00
10-100-10-0010-0100-201-3203	Early Literacy Salary	\$42,000.00	\$39,044.20	\$42,500.00	\$44,180.00
10-100-10-0010-0100-201-3206	Read Act - Teacher Salary	\$32,767.23	\$3,630.00	\$20,000.00	\$20,000.00
10-100-10-0010-0100-207-0000	Elem Substitute Salary	\$34,405.27	\$40,991.88	\$25,000.00	\$25,000.00
10-100-10-0010-0100-207-3203	Early Literacy Stipend Salary	\$10,000.00	\$2,247.50	\$0.00	
10-100-10-0010-0100-400-0000	Elem Paraprofessionals	\$76,788.07	\$66,809.00	\$77,800.00	\$80,971.00
10-100-10-0010-0100-400-3140	ELPA Salary	\$17,052.43	\$19,098.30	\$20,300.00	\$20,500.00
10-100-10-0070-0100-201-3150	Elem Gifted Teacher Salary	\$17,375.44	\$9,036.00	\$18,100.00	\$17,250.00
10-100-10-1600-0100-201-0000	Elem Computer Salary	(\$750.04)	\$24,766.70	\$30,720.00	\$30,673.00
10-100-10-1900-0100-210-0000	Elementary Sponsor Stipends	\$0.00	\$3,936.38	\$10,000.00	\$10,000.00
10-100-10-2100-0100-201-3203	EL Support Salary	\$11,866.37	\$3,828.19	\$2,490.00	\$2,490.00
10-100-10-2113-0100-237-3218	SHPG Elem Salary		\$7,437.22	\$37,873.00	\$50,000.00
10-100-10-2210-0100-000-4367	Title II Salaries		\$7,350.00	\$10,420.00	\$10,420.00
10-100-12-1701-0100-202-3130	Sped Teacher Salaries Elem	\$90,623.05	\$65,879.30	\$80,000.00	\$83,306.00
10-100-12-1701-0100-207-3130	Sped Substitute Salaries Elem	\$716.00	\$405.00	\$5,000.00	\$5,000.00
10-100-12-1701-0100-416-3130	Sped Paraprofessional Elem	\$1,308.78	\$8,584.38	\$18,500.00	\$17,442.00
10-100-20-2120-0100-211-0000	Counselor Salary-elementary	\$57,717.31	\$32,699.62	\$53,845.00	
10-100-20-2400-0100-105-0000	Elem Principal Salary	\$50,054.19	\$51,442.60	\$56,200.00	\$59,923.00
10-100-20-2400-0100-506-0000	Elem Principal Off Salary	\$17,382.26	\$17,305.75	\$21,500.00	\$19,850.00
10-100-20-2490-0100-213-0000	Elem Dean of Students Salary	\$44,901.15	\$35,146.50	\$43,500.00	\$43,144.00
10-100-89-0010-0100-206-4010	Title I Salary/teach	\$19,454.79	\$32,825.05	\$41,438.00	\$87,868.00
10-100-89-0010-0100-400-4010	Title I Paraprofessional	\$31,409.23	\$30,702.66	\$42,670.00	\$40,726.00
10-101-00-0040-0100-207-3141	Preschool Substitute Salary	\$3,227.50	\$25,071.59	\$16,000.00	\$16,000.00
10-101-00-0040-0100-403-3141	Preschool Salary	\$82,565.39	\$150,463.10	\$125,000.00	\$188,755.00
10-101-00-0040-0100-403-8600	Head Start Salary	\$41,640.20	\$2,360.80	\$41,500.00	\$40,000.00
10-101-00-2400-0100-104-3141	Preschool Instr Director Salary	\$37,232.35	\$35,121.50	\$39,000.00	\$41,870.00
10-101-00-2400-0100-506-3141	Preschool Secretary	\$12,060.93	\$10,958.30	\$13,750.00	\$14,493.00
10-101-00-2400-0100-506-8600	Head Start Secretary	\$3,657.09	\$2,729.20	\$3,275.00	\$3,510.00
10-101-00-3100-0100-607-3141	Preschool Cook Salary	\$12,578.95	\$12,904.10	\$15,000.00	\$15,804.00
10-101-00-3200-0100-403-3141	Infant/Toddler Salary	\$0.00	\$701.54	\$0.00	
10-200-10-0020-0100-201-0000	Ms Teacher Salary	\$281,632.90	\$239,504.13	\$305,000.00	\$303,080.00
10-200-10-0020-0100-207-0000	Ms Substitute Teacher	\$9,500.50	\$14,140.84	\$9,000.00	\$9,000.00
10-200-10-1800-0100-210-0000	Coach Salary/ms	\$12,920.00	\$3,500.00	\$23,950.00	\$21,000.00
10-200-10-1900-0100-210-0000	Sponsor Salary/ms	\$3,600.00	\$6,800.00	\$5,000.00	\$2,500.00
10-200-12-1700-0100-202-3130	MS Spec Ed Teacher Salary	\$22,689.58	\$24,690.32	\$37,000.00	\$35,673.00
10-200-20-2120-0100-211-0000	MS Counselor Salary	\$18,092.53	\$15,693.30	\$18,850.00	\$18,850.00
10-200-20-2400-0100-106-0000	AD/Asst Principal Salary	\$12,621.30	\$17,133.33	\$15,000.00	\$15,000.00
10-300-10-0030-0100-207-0000	H.s. Sub Salary	\$19,063.48	\$34,517.68	\$25,000.00	\$25,000.00
10-300-10-0100-0100-201-0000	Vo-Ag Instructor Salary	\$37,559.25	\$31,348.56	\$33,000.00	\$32,175.00
10-300-10-0200-0100-201-0000	Art Salary	\$41,401.31	\$36,378.82	\$24,000.00	\$24,362.00
10-300-10-0500-0100-201-0000	English Salary	\$78,513.58	\$68,071.00	\$81,000.00	\$82,386.00

# Dolores School District RE-4A

## Proposed Budget Report

Budget Accounting Cycle: FY18-19; Account Types: Expenditures; Current Cycle Amounts: Actual; Account Code Filter: ([Fund] = '10') ; Summary Rollup Element: [None]; Created On: 6/26/2018 11:38:00 AM

Secondary Source	FY16-17 Actual	FY17-18 Actual	FY17-18 Budget	FY18-19 Proposed Budget	Difference	Percentage Increase
0100 - Salaries	\$3,555,459.02	\$3,326,375.98	\$3,850,477.00	\$3,967,850.00	\$171,218.00	4.44
0101 -	\$143,710.13	\$104,876.27	\$153,950.00	\$126,441.00	(\$26,836.00)	-17.43
0150 - Additional/Extra Duty Pay/Stipend	\$18,737.36	\$15,299.42	\$20,000.00	\$20,000.00	\$0.00	0.00
<b>Subtotal of Primary: Source 0100 - Salaries</b>	<b>\$3,717,906.51</b>	<b>\$3,446,551.67</b>	<b>\$4,024,427.00</b>	<b>\$4,114,291.00</b>	<b>\$144,382.00</b>	<b>3.59</b>
0220 - Federally Mandated Insurance	\$52,669.19	\$49,041.11	\$60,443.00	\$59,641.00	\$98.00	0.16
0230 - PERA/Retirement Contributions	\$697,929.15	\$674,139.00	\$800,142.00	\$844,359.00	\$64,117.00	8.01
0250 - Health Benefits	\$548,289.24	\$494,737.29	\$605,183.00	\$671,809.00	\$102,666.00	16.96
<b>Subtotal of Primary: Source 0200 - Employee Benefits</b>	<b>\$1,298,887.58</b>	<b>\$1,217,917.40</b>	<b>\$1,465,768.00</b>	<b>\$1,575,809.00</b>	<b>\$166,881.00</b>	<b>11.39</b>
0300 - Purchased Professional and Technical Services	\$94,777.41	\$76,478.46	\$112,679.00	\$93,294.00	(\$18,045.00)	-16.01
0310 - Administrative Services	\$3,989.98	\$11,191.87	\$11,800.00	\$11,800.00	\$0.00	0.00
0320 - Professional-Educational Services	\$81.50	\$45.00	\$250.00			
0330 - Other Professional Services	\$22,216.75	\$25,252.97	\$85,500.00	\$52,750.00	(\$32,750.00)	-38.30
0340 - Technical Services	\$2,313.75	\$4,947.30	\$15,000.00	\$15,000.00	\$0.00	0.00
<b>Subtotal of Primary: Source 0300 - Purchased Professional and Technical Services</b>	<b>\$123,379.39</b>	<b>\$117,915.60</b>	<b>\$225,229.00</b>	<b>\$172,844.00</b>	<b>(\$50,795.00)</b>	<b>-22.55</b>
0400 - Purchased Property Services	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00
0410 - Utility Services	\$13,121.82	\$12,372.15	\$19,850.00	\$20,500.00	\$650.00	3.27
0420 - Cleaning Services	\$62,606.43	\$62,780.66	\$65,800.00	\$81,500.00	\$15,700.00	23.86
0430 - Repairs and Maintenance	\$315.61	\$265.42	\$1,500.00	\$4,100.00	\$2,600.00	173.33
0440 - Rentals	\$48,707.95	\$43,212.02	\$46,600.00	\$49,700.00	\$3,100.00	6.65
<b>Subtotal of Primary: Source 0400 - Purchased Property Services</b>	<b>\$124,751.81</b>	<b>\$118,630.25</b>	<b>\$133,900.00</b>	<b>\$155,950.00</b>	<b>\$22,050.00</b>	<b>16.47</b>
0500 - Other Purchased Services	\$24,701.87	\$18,790.88	\$25,242.00	\$19,100.00	(\$1,500.00)	-5.94
0501 -	\$1,477.00	\$1,821.50	\$7,700.00	\$5,000.00	(\$2,700.00)	-35.06
0510 - Student Transportation Services	\$292.11	\$771.48	\$1,200.00	\$1,500.00	\$300.00	25.00
0520 - Insurance Premiums	\$169,253.37	\$128,149.97	\$128,200.00	\$140,750.00	\$12,550.00	9.78
0530 - Communications	\$73,563.53	\$72,212.39	\$88,756.00	\$83,200.00	(\$5,556.00)	-6.25
0550 - Printing, Binding, Duplicating	\$835.00	\$853.61	\$1,000.00	\$1,000.00	\$0.00	0.00
0560 - Tuition	\$120,701.20	\$131,562.82	\$122,629.00	\$147,629.00	\$25,000.00	20.38
0580 - Travel, Registration and Entrance	\$62,175.67	\$81,963.09	\$86,062.00	\$76,800.00	(\$9,062.00)	-10.52
0590 - Other Purchased Services	\$88,403.37	\$72,639.50	\$83,540.00	\$86,690.00	\$3,150.00	3.77
<b>Subtotal of Primary: Source 0500 - Other Purchased Services</b>	<b>\$541,403.12</b>	<b>\$508,765.24</b>	<b>\$544,329.00</b>	<b>\$561,669.00</b>	<b>\$22,182.00</b>	<b>4.08</b>
0600 - Supplies	\$95,760.59	\$121,489.21	\$148,271.00	\$133,221.00	(\$11,550.00)	-7.78
0601 -	\$68,462.31	\$47,413.49	\$75,232.00	\$74,185.00	\$3.00	0.00
0602 -	\$147,602.01	\$41,748.68	\$78,230.00	\$83,104.00	\$5,455.00	6.97
0603 -	\$3,435.38	\$1,588.22	\$3,468.00	\$3,585.00	\$117.00	3.37
0604 -	\$2,342.28	\$1,364.86	\$2,882.00	\$2,895.00	\$13.00	0.45

0605 -	\$2,856.76	\$2,563.53	\$2,683.00	\$2,685.00	\$2.00	0.07
0606 -	\$6,294.08	\$6,277.43	\$7,425.00	\$7,975.00	\$700.00	9.42
0607 -	\$1,990.71	\$908.77	\$2,220.00	\$2,265.00	\$45.00	2.02
0608 -	\$6,214.24	\$5,901.05	\$7,100.00	\$7,300.00	\$200.00	2.81
0609 -	\$6,951.50	\$6,869.19	\$7,400.00	\$8,400.00	\$1,000.00	13.51
0610 - General Supplies	\$36,496.33	\$32,858.46	\$40,244.00	\$42,150.00	\$1,906.00	4.73
0620 - Energy	\$132,129.28	\$138,904.64	\$166,800.00	\$168,700.00	\$11,400.00	6.83
0630 - Food (For Food Service Fund only)	\$20,033.21	\$24,362.59	\$26,400.00	\$26,400.00	\$0.00	0.00
0640 - Books and Periodicals	\$21,609.02	\$22,144.01	\$27,950.00	\$34,900.00	\$0.00	0.00
<b>Subtotal of Primary: Source 0600 - Supplies</b>	<b>\$552,177.70</b>	<b>\$454,394.13</b>	<b>\$596,305.00</b>	<b>\$597,765.00</b>	<b>\$9,291.00</b>	<b>1.56</b>
0720 - Buildings		\$65,629.34	\$482,800.00	\$498,000.00	\$20,000.00	4.14
0730 - Equipment	\$92,188.46	\$143,473.81	\$195,916.00	\$52,500.00	(\$85,766.00)	-43.77
<b>Subtotal of Primary: Source 0700 - Property</b>	<b>\$92,188.46</b>	<b>\$209,103.15</b>	<b>\$678,716.00</b>	<b>\$550,500.00</b>	<b>(\$65,766.00)</b>	<b>-9.69</b>
0800 - Other Objects	\$70.22	\$45.00	\$100.00	\$100.00	\$0.00	0.00
0810 - Dues and Fees	\$15,293.99	\$13,149.20	\$16,200.00	\$17,910.00	\$1,710.00	10.55
0830 - Interest (on debt)	\$3,137.44	\$1,675.95	\$1,676.00	\$270.00	(\$1,406.00)	-83.89
0840 - Contingency	\$0.00	\$0.00	\$3,129,486.00	\$3,709,557.00	\$823,028.00	26.29
<b>Subtotal of Primary: Source 0800 - Other Objects</b>	<b>\$18,501.65</b>	<b>\$14,870.15</b>	<b>\$3,147,462.00</b>	<b>\$3,727,837.00</b>	<b>\$823,332.00</b>	<b>26.16</b>
0900 - Other Uses of Funds	\$0.00	\$1,440.00	\$2,000.00			
0910 - Redemption of Principal	\$33,844.52	\$35,306.01	\$35,305.00	\$17,409.00	(\$17,896.00)	-50.68
<b>Subtotal of Primary: Source 0900 - Other Uses of Funds</b>	<b>\$33,844.52</b>	<b>\$36,746.01</b>	<b>\$37,305.00</b>	<b>\$17,409.00</b>	<b>(\$17,896.00)</b>	<b>-47.97</b>
<b>Subtotal of Account Type: Expenditure</b>	<b>\$6,503,040.74</b>	<b>\$6,124,893.60</b>	<b>\$10,853,441.00</b>	<b>\$11,474,074.00</b>	<b>\$1,053,661.00</b>	<b>9.71</b>
<b>Subtotal of Fund: 10</b>	<b>\$6,503,040.74</b>	<b>\$6,124,893.60</b>	<b>\$10,853,441.00</b>	<b>\$11,474,074.00</b>	<b>\$1,053,661.00</b>	<b>9.71</b>
<b>Grand Total</b>	<b>\$6,503,040.74</b>	<b>\$6,124,893.60</b>	<b>\$10,853,441.00</b>	<b>\$11,474,074.00</b>	<b>\$1,053,661.00</b>	<b>9.71</b>

10-300-10-0600-0100-201-0000	Foreign Language Salary	\$33,930.02	\$14,802.90	\$17,000.00	\$36,550.00
10-300-10-0800-0100-201-0000	Physical Curriculum Salary	\$31,127.33	\$27,304.00	\$34,000.00	\$36,802.00
10-300-10-1000-0100-201-0000	Indust. Arts Salary	\$23,623.37	\$17,550.11	\$18,000.00	\$16,586.00
10-300-10-1100-0100-201-0000	Math Salary	\$68,299.80	\$58,910.10	\$71,000.00	\$72,389.00
10-300-10-1200-0100-201-0000	Music Salary	\$21,714.99	\$6,591.96	\$14,300.00	\$15,836.00
10-300-10-1300-0100-201-0000	Hs Science Salary	\$121,352.61	\$107,570.30	\$127,000.00	\$131,317.00
10-300-10-1500-0100-201-0000	Social Studies Salary	\$103,171.75	\$61,096.50	\$74,000.00	\$77,835.00
10-300-10-1600-0100-201-0000	Computer Lab Salary	\$25,089.03	\$21,292.70	\$25,500.00	\$26,564.00
10-300-10-1800-0100-210-0000	Coaching Salary Hs-employee	\$49,885.74	\$77,896.00	\$70,350.00	\$70,000.00
10-300-10-1900-0100-210-0000	Hs Sponsor Salary	\$20,440.00	\$18,050.00	\$23,800.00	\$19,550.00
10-300-12-1700-0100-202-3130	SpEd HS Teacher Salary	\$21,597.10	\$26,536.94	\$40,000.00	\$36,453.00
10-300-12-1700-0100-207-3130	SpedEd HS Substitutue Salaries	\$8,398.32	\$7,827.48	\$4,000.00	\$6,000.00
10-300-12-1700-0100-416-3130	Sped Paraprofessional Salary	\$72,808.56	\$50,209.16	\$53,000.00	\$42,480.00
10-300-20-2120-0100-211-0000	HS Counselor Salary	\$17,784.97	\$15,693.30	\$19,000.00	\$35,673.00
10-300-20-2400-0100-105-0000	Hs Principals Salary	\$69,460.79	\$73,763.47	\$81,000.00	\$82,513.00
10-300-20-2400-0100-506-0000	Hs Principals Off. Salary	\$18,322.80	\$14,991.90	\$15,500.00	\$16,261.00
10-502-00-0070-0100-201-3150	MS/HS G & T Salaries	\$20,000.00	\$9,036.00	\$18,100.00	\$17,250.00
10-502-00-2113-0100-237-3218	SHPG MS/HS Salary		\$53,158.70	\$37,872.00	\$50,000.00
10-600-00-2800-0100-382-0000	Technology Director Salary	\$51,649.49	\$49,232.70	\$53,000.00	\$54,115.00
10-600-10-2125-0100-515-0000	Registrar Salary	\$21,022.18	\$21,479.37	\$25,000.00	\$25,401.00
10-600-20-2130-0100-233-0000	Health Salaries	\$3,945.27	\$28,574.40	\$35,000.00	\$35,734.00
10-600-20-2130-0100-233-9003	Health Salaries-Medicaid	\$34,791.97	\$4,709.60	\$6,500.00	\$5,000.00
10-600-20-2220-0100-216-0000	Library Salaries	\$39,269.26	\$33,459.80	\$40,500.00	\$42,341.00
10-600-20-2220-0100-400-0000	Library Para Salary	\$3,573.91	\$3,184.60	\$3,900.00	\$4,165.00
10-600-20-2300-0100-100-0000	Administration Salary	\$100,445.42	\$112,982.85	\$99,900.00	\$108,000.00
10-600-20-2300-0100-500-0000	Admin Office Salary	\$38,617.60	\$39,590.40	\$39,850.00	\$40,873.00
10-600-20-2300-0100-514-0000	Admin Sub Salary	\$6,073.94	\$11,188.77	\$15,000.00	\$15,000.00
10-600-20-2511-0100-500-0000	Business Manager Salary	\$55,801.92	\$53,703.32	\$52,000.00	\$55,161.00
10-600-20-2511-0100-501-0000	Business Office - Acct. Assistant	\$31,799.27	\$31,498.84	\$33,500.00	\$31,968.00
10-710-26-2600-0100-357-0000	O&M Director Salary	\$23,756.26	\$37,200.39	\$39,000.00	\$40,135.00
10-710-26-2600-0100-608-0000	Custodian Salaries	\$166,597.03	\$137,656.57	\$170,000.00	\$150,000.00
10-720-27-2720-0100-357-0000	Transp Admin Salaries	\$45,298.14	\$39,585.81	\$43,700.00	\$45,012.00
10-720-27-2720-0100-416-0000	Trans. Para Salary	\$483.42	\$0.00	\$5,000.00	\$5,000.00
10-720-27-2720-0100-602-0000	Trans. Salaries	\$65,877.04	\$69,284.34	\$70,000.00	\$72,000.00
10-720-27-2720-0100-629-0000	Transp Mechanic Salary	\$10,171.69	\$5,492.41	\$12,000.00	\$27,000.00
<b>Subtotal of Secondary: Source 0100 - Salaries</b>		<b>\$3,555,459.02</b>	<b>\$3,326,375.98</b>	<b>\$3,850,477.00</b>	<b>\$3,967,850.00</b>
10-100-10-0010-0101-201-0000	Elem Teacher Salary-Mill Incr	\$46,043.43	\$35,078.75	\$43,500.00	\$30,531.00
10-100-10-0010-0101-400-0000	Elem Paraprof Salary-Mill Incr	\$3,827.75	\$1,319.00	\$3,700.00	\$6,637.00
10-100-10-1600-0101-201-0000	Elem Computer Salary-Mill Incr	\$2,083.33	\$833.30	\$1,000.00	\$1,327.00
10-100-12-1701-0101-202-3130	Sped Elem Teach Sal-Mill Incr	(\$9,026.14)	\$3,396.30	\$4,100.00	\$2,655.00
10-100-12-1701-0101-416-3130	Sped Elem Paras Salary-Mill Incr	\$1,655.00	\$249.66	\$1,650.00	\$1,327.00
10-100-20-2120-0101-211-0000	Elem Counselor Salary-Mill Incr	\$2,333.37	\$0.00	\$2,000.00	
10-100-20-2400-0101-105-0000	Elem Principal Salary-Mill Incr	\$3,800.00	\$3,557.40	\$3,800.00	\$1,327.00
10-100-20-2400-0101-506-0000	Elem Secretary Salary-Mill Incr	\$800.03	\$727.32	\$800.00	\$1,327.00
10-100-20-2490-0101-213-0000	Elem Dean of Students -Mill levy				\$1,327.00
10-101-00-0040-0101-403-3141	Preschool Salary-Mill Incr	\$7,198.47	\$1,811.20	\$7,000.00	\$15,924.00
10-101-00-2400-0101-104-3141	Presch Director Salary-Mill Incr	\$2,166.67	\$1,875.80	\$2,000.00	\$1,327.00
10-101-00-2400-0101-506-3141	Presch Secretary Salary-Mill Incr	\$650.00	\$520.80	\$600.00	\$1,327.00

10-101-00-3100-0101-607-3141	Presch Cook Salary-Mill Incr	\$485.27	\$431.10	\$450.00	\$1,327.00
10-200-10-0020-0101-201-0000	MS Teacher Salary-Mill Incr	\$25,095.00	\$14,450.23	\$23,550.00	\$14,957.00
10-200-12-1700-0101-202-3130	MS Spec Ed Teach Sal-Mill Incre	\$2,083.33	\$339.04	\$2,300.00	\$1,327.00
10-300-10-0100-0101-201-0000	VoAg Instructor Salary-Mill Incr	\$2,542.43	\$7,882.26	\$2,000.00	\$1,327.00
10-300-10-0200-0101-201-0000	Art Salary-Mill Incr	\$2,205.43	\$2,086.60	\$2,000.00	\$664.00
10-300-10-0500-0101-201-0000	English Salary-Mill Incre	\$2,166.66	\$1,702.50	\$2,000.00	\$2,654.00
10-300-10-0600-0101-201-0000	For. Lang Salary-Mill Incr	\$2,166.66	\$833.30	\$2,000.00	\$1,327.00
10-300-10-0800-0101-201-0000	Phys Curr Salary-Mill Incre	\$3,166.66	\$1,691.00	\$3,000.00	\$1,327.00
10-300-10-1000-0101-201-0000	Indust. Arts Salary-Mill Incr	\$2,166.67	\$1,426.26	\$2,000.00	\$664.00
10-300-10-1100-0101-201-0000	Math Salary-Mill Increase	\$4,166.67	\$1,697.80	\$4,000.00	\$1,991.00
10-300-10-1200-0101-201-0000	Music Salary-Mill Increase	\$2,150.00	\$773.00	\$2,000.00	\$664.00
10-300-10-1300-0101-201-0000	Hs Science Salary-Mill Incr	\$4,333.34	\$3,390.30	\$4,000.00	\$3,318.00
10-300-10-1500-0101-201-0000	Social Studies Salary-Mill Incr	\$4,416.66	\$3,377.10	\$4,000.00	\$2,654.00
10-300-10-1600-0101-201-0000	Computer Lab Salary-Mill Incr	\$1,083.33	\$847.70	\$1,000.00	\$664.00
10-300-12-1700-0101-202-0000	SpEd Teacher Salary-Mill Incr	\$2,000.00	\$1,458.34	\$2,000.00	\$1,327.00
10-300-12-1700-0101-416-3130	HS Sped Paras Salary-Mill Incr	\$1,737.09	\$1,608.25	\$2,000.00	\$3,981.00
10-300-20-2120-0101-211-0000	HS Counselor Salary-Mill Incr	\$1,308.85	\$868.40	\$2,000.00	\$1,327.00
10-300-20-2400-0101-105-0000	HS Principal Salary-Mill Incr	\$2,000.00	\$1,861.53	\$2,000.00	\$1,327.00
10-300-20-2400-0101-506-0000	Sec Secretary Salary-Mill Incr	\$1,500.00	\$0.00	\$1,500.00	\$1,327.00
10-600-00-2800-0101-382-0000	Tech Director Salary-Mill Incr	\$1,500.00	\$938.30	\$1,500.00	\$1,327.00
10-600-20-2130-0101-233-0000	Health Salary-Mill Incr	\$1,137.50	\$899.10	\$1,050.00	\$1,327.00
10-600-20-2220-0101-216-0000	Library Salary-Mill Incr	\$2,166.67	\$1,696.90	\$2,000.00	\$1,327.00
10-600-20-2300-0101-500-0000	Admin Office Salary-Mill Incr	\$1,400.00	\$1,435.20	\$1,450.00	\$1,327.00
10-600-20-2511-0101-500-0000	Business Mgr Salary-Mill Incr	\$1,500.00	\$1,534.68	\$5,000.00	\$1,327.00
10-600-20-2511-0101-501-0000	Acct. Assistant Salary-Mill Incr	\$505.00	\$516.24	\$1,500.00	\$1,327.00
10-710-26-2600-0101-357-0000	O & M Director Salary-Mill Incr	\$1,500.00	\$1,761.61	\$1,500.00	\$1,327.00
10-710-26-2600-0101-608-0000	O & M Salaries-Mill Incr	\$5,695.00	\$0.00	\$6,000.00	\$7,962.00
<b>Subtotal of Secondary: Source 0101 -</b>		<b>\$143,710.13</b>	<b>\$104,876.27</b>	<b>\$153,950.00</b>	<b>\$126,441.00</b>
10-720-27-2700-0150-602-0000	Activity Driver/coach Salary	\$18,737.36	\$15,299.42	\$20,000.00	\$20,000.00
<b>Subtotal of Secondary: Source 0150 - Additional/Extra Duty Pay/Stipend</b>		<b>\$18,737.36</b>	<b>\$15,299.42</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
<b>Subtotal of Primary: Source 0100 - Salaries</b>		<b>\$3,717,906.51</b>	<b>\$3,446,551.67</b>	<b>\$4,024,427.00</b>	<b>\$4,114,291.00</b>
10-100-10-0010-0221-000-1936	Medicare	\$0.00	\$0.77	\$0.00	
10-100-10-0010-0221-201-0000	Elem Medicare	\$12,800.75	\$11,071.38	\$13,100.00	\$12,931.00
10-100-10-0010-0221-201-1936	Innovative BFF Grant Medicare	\$99.18	\$24.54	\$0.00	\$14.00
10-100-10-0010-0221-201-3203	Early Lit Medicare	\$609.00	\$558.30	\$620.00	\$640.00
10-100-10-0010-0221-201-3206	Elem Teacher-Medicare READ	\$0.00	\$51.51	\$300.00	\$300.00
10-100-10-0010-0221-207-0000	Elem Sub Medicare	\$606.18	\$594.41	\$362.00	\$363.00
10-100-10-0010-0221-207-3203	Early Lit Stipend Medicare	\$145.00	\$32.57	\$0.00	
10-100-10-0010-0221-400-0000	Elem Medicare/paraprofession	\$1,089.18	\$901.41	\$1,180.00	\$1,270.00
10-100-10-0010-0221-400-3140	Elpa Medicare	\$245.92	\$276.91	\$294.00	\$297.00
10-100-10-0070-0221-201-3150	Elem Gifted Medicare	\$251.95	\$131.04	\$265.00	\$250.00
10-100-10-1600-0221-201-0000	Elem Computer Medicare	\$1.21	\$371.20	\$460.00	\$464.00
10-100-10-1900-0221-210-0000	Elem Sponsor/Stipend Medicare	\$0.00	\$57.15	\$145.00	\$145.00
10-100-10-2100-0221-201-3203	EL Support Medicare	\$182.05	\$55.51	\$36.00	\$36.00
10-100-10-2113-0221-237-3218	SHPG Elem Medicare		\$107.84	\$550.00	\$725.00
10-100-10-2210-0221-000-4367	Title II Medicare		\$106.59	\$150.00	\$150.00
10-100-12-1701-0221-202-3130	SpEd Elem - Medicare	\$1,163.28	\$988.00	\$1,220.00	\$1,250.00
10-100-12-1701-0221-207-3130	Sped Sub Medicare/elem	\$7.21	\$5.89	\$75.00	\$75.00

10-100-12-1701-0221-416-3130	SpEd Elem Paraprof - Medicare	\$20.74	\$128.10	\$290.00	\$272.00
10-100-20-2120-0221-211-0000	Counselor-elem: Medicare	\$1,000.39	\$474.15	\$900.00	
10-100-20-2400-0221-105-0000	Elem Prin Medicare	\$780.90	\$797.50	\$870.00	\$888.00
10-100-20-2400-0221-506-0000	Elem Off Medicare	\$262.86	\$261.47	\$320.00	\$325.00
10-100-20-2490-0221-213-0000	Elem Dean Medicare	\$547.18	\$426.79	\$630.00	\$645.00
10-100-89-0010-0221-206-4010	Title I Medicare	\$158.32	\$474.85	\$1,285.00	\$1,274.00
10-100-89-0010-0221-400-4010	Title I Para Medicare	\$455.40	\$445.18	\$1,385.00	\$591.00
10-101-00-0040-0221-207-3141	Preschool Substitute Medicare	\$53.00	\$372.56	\$250.00	\$232.00
10-101-00-0040-0221-403-3141	Preschool Medicare	\$1,272.95	\$2,126.06	\$1,650.00	\$2,967.00
10-101-00-0040-0221-403-8600	Head Start Medicare	\$541.94	\$32.45	\$602.00	\$580.00
10-101-00-2400-0221-104-3141	Preschool Director Medicare	\$469.70	\$511.06	\$590.00	\$626.00
10-101-00-2400-0221-506-3141	Medicare-Preschool Secretary	\$181.14	\$152.14	\$200.00	\$279.00
10-101-00-2400-0221-506-8600	Head Start- Secretary	\$54.46	\$36.20	\$50.00	\$50.00
10-101-00-3100-0221-607-3141	Preschool Cook-Medicare	\$184.19	\$187.10	\$224.00	\$248.00
10-101-00-3200-0221-403-3141	infant/Toddler Medicare	\$0.00	\$10.17	\$0.00	
10-200-10-0020-0221-201-0000	Ms Teacher Medicare	\$4,378.25	\$3,698.85	\$5,100.00	\$4,606.00
10-200-10-0020-0221-207-0000	Ms Substitute Medicare	\$140.09	\$222.95	\$130.00	\$130.00
10-200-10-1800-0221-210-0000	Coach Medicare/ms	\$137.29	\$50.75	\$348.00	\$305.00
10-200-10-1900-0221-210-0000	Sponsor Medicare/ms	\$52.20	\$98.60	\$75.00	\$36.00
10-200-12-1700-0221-202-3130	MS Spec Ed Teacher Medicare	\$283.71	\$362.90	\$525.00	\$537.00
10-200-20-2120-0221-211-0000	MS Counselor Medicare	\$262.28	\$227.60	\$272.00	\$273.00
10-200-20-2400-0221-106-0000	AD/Asst Principal Medicare	\$196.53	\$248.45	\$0.00	\$218.00
10-300-10-0030-0221-207-0000	Hs Sub Medicare	\$362.95	\$504.41	\$350.00	\$363.00
10-300-10-0100-0221-201-0000	Vo-Ag Medicare	\$578.41	\$565.09	\$510.00	\$486.00
10-300-10-0200-0221-201-0000	Art/medicare	\$629.77	\$557.70	\$540.00	\$353.00
10-300-10-0500-0221-201-0000	English Medicare	\$1,169.87	\$1,011.68	\$1,200.00	\$1,233.00
10-300-10-0600-0221-201-0000	Foreign Language Medicare	\$514.13	\$221.38	\$400.00	\$549.00
10-300-10-0800-0221-201-0000	Physical Education Medicare	\$497.36	\$420.49	\$530.00	\$553.00
10-300-10-1000-0221-201-0000	Indust. Arts Medicare	\$374.03	\$275.18	\$500.00	\$250.00
10-300-10-1100-0221-201-0000	Math Medicare	\$1,050.73	\$878.80	\$1,400.00	\$1,079.00
10-300-10-1200-0221-201-0000	Music Medicare	\$345.96	\$106.78	\$300.00	\$239.00
10-300-10-1300-0221-201-0000	Hs Science Medicare	\$1,684.85	\$1,478.13	\$1,841.00	\$1,952.00
10-300-10-1500-0221-201-0000	Social Studies Medicare	\$1,555.87	\$934.90	\$857.00	\$1,167.00
10-300-10-1600-0221-201-0000	Computer Lab Medicare	\$379.47	\$320.98	\$385.00	\$395.00
10-300-10-1800-0221-210-0000	Coaching Medicare	\$798.17	\$1,129.08	\$1,078.00	\$1,015.00
10-300-10-1900-0221-210-0000	Sponsor Medicare/hs	\$296.38	\$261.73	\$345.00	\$218.00
10-300-12-1700-0221-202-0000	IDEA B HS Teacher Medicare	\$0.00	\$21.14	\$0.00	
10-300-12-1700-0221-202-3130	Sped Benefits - Medicare	\$430.63	\$384.79	\$800.00	\$548.00
10-300-12-1700-0221-207-3130	Sped Substitute - Medicare	\$104.83	\$113.48	\$58.00	\$87.00
10-300-12-1700-0221-416-3130	SpEd Paraprof - Medicare	\$1,063.70	\$751.36	\$800.00	\$674.00
10-300-20-2120-0221-211-0000	HS Counselor Medicare	\$276.88	\$240.10	\$290.00	\$537.00
10-300-20-2400-0221-105-0000	Hs Principals Medicare	\$953.04	\$1,044.06	\$1,203.00	\$1,214.00
10-300-20-2400-0221-506-0000	Hs Office Medicare	\$243.68	\$217.36	\$312.00	\$255.00
10-502-00-0070-0221-201-3150	MS/HS G & T Medicare	\$290.06	\$130.98	\$263.00	\$250.00
10-502-00-2113-0221-237-3218	Medicare		\$770.80	\$550.00	\$725.00
10-600-00-0100-0221-000-0000	Medicare	\$0.00	\$20.88	\$0.00	
10-600-00-2800-0221-382-0000	Technology Director Medicare	\$770.65	\$727.46	\$798.00	\$804.00
10-600-10-2125-0221-515-0000	Registrar Medicare	\$304.85	\$311.41	\$360.00	\$368.00

10-600-20-2130-0221-233-0000	Health-MediCare (General Fund)	\$260.98	\$419.90	\$610.00	\$510.00
10-600-20-2130-0221-233-9003	Health Medicare	\$310.94	\$67.10	\$100.00	\$100.00
10-600-20-2220-0221-216-0000	Library Medicare	\$537.24	\$456.38	\$616.00	\$633.00
10-600-20-2220-0221-400-0000	Library Para Medicare	\$51.84	\$46.20	\$55.00	\$60.00
10-600-20-2300-0221-100-0000	Admin Medicare	\$1,456.51	\$1,638.22	\$1,450.00	\$1,566.00
10-600-20-2300-0221-500-0000	Admin Office Medicare	\$495.60	\$492.57	\$625.00	\$612.00
10-600-20-2300-0221-514-0000	Admin Sub Medi	\$88.08	\$162.23	\$120.00	\$218.00
10-600-20-2511-0221-500-0000	Business Mgr Medicare	\$830.93	\$801.00	\$850.00	\$810.00
10-600-20-2511-0221-501-0000	Business Off Acctg Medicare	\$464.97	\$460.08	\$479.00	\$482.00
10-710-26-2600-0221-357-0000	O&M Director Medicare	\$352.36	\$544.69	\$575.00	\$601.00
10-710-26-2600-0221-608-0000	Custodian Medicare	\$2,489.40	\$1,995.89	\$2,450.00	\$2,290.00
10-720-27-2700-0221-602-0000	Activity Hs/ms Medicare	\$268.45	\$221.85	\$290.00	\$290.00
10-720-27-2720-0221-357-0000	Trans. Admin Medicare	\$656.84	\$573.40	\$650.00	\$653.00
10-720-27-2720-0221-416-0000	Transp Para Medicare	\$7.00	\$0.00	\$75.00	\$73.00
10-720-27-2720-0221-602-0000	Trans. Medicare	\$941.12	\$1,001.62	\$1,200.00	\$1,045.00
10-720-27-2720-0221-629-0000	Trans. Mechanic Medicare	\$146.23	\$78.93	\$175.00	\$392.00
<b>Subtotal of Secondary: Source 0220 - Federally Mandated Insurance</b>		<b>\$52,669.19</b>	<b>\$49,041.11</b>	<b>\$60,443.00</b>	<b>\$59,641.00</b>
10-100-10-0010-0230-000-1936	PERA/Retirement Contributions	\$0.00	\$10.50	\$0.00	
10-100-10-0010-0230-201-0000	Elementary PERA	\$166,059.33	\$151,250.51	\$179,800.00	\$184,177.00
10-100-10-0010-0230-201-1936	BFF Grant PERA	\$1,312.16	\$337.41	\$0.00	
10-100-10-0010-0230-201-3203	Early Lit PERA	\$8,150.00	\$7,689.08	\$8,458.00	\$9,123.00
10-100-10-0010-0230-201-3206	Elem Teacher PERA-READ	\$2,809.55	\$715.84	\$4,100.00	\$4,130.00
10-100-10-0010-0230-207-0000	Elem Sub Pera	\$6,718.39	\$8,207.00	\$5,000.00	\$5,163.00
10-100-10-0010-0230-207-3203	Early Lit Stipend PERA	\$1,900.00	\$452.89	\$0.00	
10-100-10-0010-0230-400-0000	Elem Paraprof Pera	\$14,558.09	\$12,343.85	\$16,200.00	\$18,091.00
10-100-10-0010-0230-400-3140	Elpa Pera	\$3,302.60	\$3,770.23	\$4,000.00	\$4,233.00
10-100-10-0070-0230-201-3150	Elem Gifted Pera	\$3,297.40	\$1,820.76	\$3,600.00	\$3,562.00
10-100-10-1600-0230-201-0000	Elem Computer Pera	\$16.37	\$5,107.20	\$6,300.00	\$6,608.00
10-100-10-1900-0230-210-0000	Elem Sponsor/Stipend PERA	\$0.00	\$790.52	\$2,015.00	\$2,065.00
10-100-10-2100-0230-201-3203	EL Support PERA	\$2,383.13	\$752.24	\$495.00	\$495.00
10-100-10-2113-0230-237-3218	SHPG Elem Pera		\$1,461.42	\$760.00	\$10,075.00
10-100-10-2210-0230-000-4367	Title II Pera		\$1,481.04	\$2,100.00	\$2,100.00
10-100-12-1701-0230-202-3130	SpEd Elem - PERA	\$15,728.70	\$13,592.86	\$16,800.00	\$17,695.00
10-100-12-1701-0230-207-3130	Sped Sub Pera/elem	\$96.79	\$80.78	\$1,000.00	\$1,032.00
10-100-12-1701-0230-416-3130	SpEd Elem Paraprof - PERA	\$273.90	\$1,780.08	\$4,000.00	\$3,876.00
10-100-20-2120-0230-211-0000	Counselor-elem: Pera	\$12,985.29	\$6,519.19	\$11,200.00	
10-100-20-2400-0230-105-0000	Elem Prin Pera	\$10,484.41	\$10,957.50	\$11,940.00	\$12,648.00
10-100-20-2400-0230-506-0000	Elem Office Pera	\$3,529.46	\$3,592.68	\$4,337.00	\$4,420.00
10-100-20-2490-0230-106-0000	Elem Lead Teacher PERA	\$0.00	\$0.00	\$8,700.00	
10-100-20-2490-0230-213-0000	Elem Dean PERA	\$7,341.52	\$5,872.26	\$0.00	\$9,183.00
10-100-89-0010-0230-206-4010	Title I Pera	\$2,145.65	\$6,547.18	\$8,600.00	\$17,705.00
10-100-89-0010-0230-400-4010	Title I Para PERA	\$6,128.04	\$6,125.33	\$8,700.00	\$8,200.00
10-101-00-0040-0230-207-3141	Preschool Substitute	\$1,158.87	\$5,860.70	\$3,400.00	\$5,038.00
10-101-00-0040-0230-403-3141	Preschool PERA	\$17,712.17	\$29,176.79	\$22,500.00	\$38,977.00
10-101-00-0040-0230-403-8600	Head Start PERA	\$6,077.76	\$446.94	\$8,000.00	\$8,260.00
10-101-00-2400-0230-104-3141	Preschool Director PERA	\$6,311.00	\$7,036.39	\$8,100.00	\$8,920.00
10-101-00-2400-0230-506-3141	PERA - Preschool Secretary	\$2,358.12	\$2,094.10	\$2,900.00	\$3,573.00
10-101-00-2400-0230-506-8600	PERA - Head Start Secretary	\$546.88	\$497.90	\$700.00	\$400.00

10-101-00-3100-0230-607-3141	Preschool Cook PERA	\$2,410.55	\$2,484.28	\$3,100.00	\$3,538.00
10-101-00-3200-0230-403-3141	Infant/Toddler PERA	\$0.00	\$137.85	\$0.00	
10-200-10-0020-0230-201-0000	Ms Teacher Pera	\$58,665.31	\$50,806.54	\$69,850.00	\$65,602.00
10-200-10-0020-0230-207-0000	Ms Substitute Pera	\$1,956.56	\$4,318.38	\$1,800.00	\$1,860.00
10-200-10-1800-0230-210-0000	Coach/pera Ms	\$2,473.83	\$705.25	\$4,775.00	\$4,336.00
10-200-10-1900-0230-210-0000	Sponsor Pera/ms	\$707.40	\$1,370.20	\$1,000.00	\$504.00
10-200-12-1700-0230-202-3130	MS Spec Ed Teacher PERA	\$3,925.75	\$5,008.64	\$7,300.00	\$7,641.00
10-200-20-2120-0230-211-0000	MS Counselor PERA	\$3,583.29	\$3,130.80	\$3,792.00	\$3,798.00
10-200-20-2400-0230-106-0000	AD/Asst. Principal PERA	\$2,626.56	\$3,338.17	\$0.00	\$3,023.00
10-300-10-0030-0230-207-0000	Hs Substitute Pera	\$4,618.34	\$7,179.10	\$4,500.00	\$5,162.00
10-300-10-0100-0230-201-0000	Vo-Ag PERA	\$7,774.01	\$7,799.27	\$7,010.00	\$6,918.00
10-300-10-0200-0230-201-0000	Art Pera	\$5,934.38	\$7,665.72	\$7,800.00	\$5,031.00
10-300-10-0500-0230-201-0000	English Pera	\$15,719.15	\$13,921.88	\$18,500.00	\$17,561.00
10-300-10-0600-0230-201-0000	Foreign Language Pera	\$9,436.96	\$3,047.38	\$5,475.00	\$7,822.00
10-300-10-0800-0230-201-0000	Physical Education Pera	\$6,681.66	\$5,784.54	\$7,350.00	\$7,874.00
10-300-10-1000-0230-201-0000	Indust. Arts Pera	\$5,024.84	\$3,780.11	\$7,000.00	\$3,562.00
10-300-10-1100-0230-201-0000	Math Pera	\$14,115.58	\$12,091.30	\$19,200.00	\$15,360.00
10-300-10-1200-0230-201-0000	Music Pera	\$4,649.71	\$1,471.66	\$3,400.00	\$3,407.00
10-300-10-1300-0230-201-0000	Hs Science Pera	\$22,595.75	\$20,316.94	\$25,300.00	\$27,802.00
10-300-10-1500-0230-201-0000	Social Studies Pera	\$20,906.43	\$12,862.48	\$11,755.00	\$16,621.00
10-300-10-1600-0230-201-0000	Computer Lab Pera	\$5,072.97	\$4,403.54	\$5,340.00	\$5,623.00
10-300-10-1800-0230-210-0000	Coaching Hs Pera	\$9,508.21	\$15,520.48	\$14,000.00	\$14,455.00
10-300-10-1900-0230-210-0000	Sponsor Pera/hs	\$4,016.46	\$3,637.08	\$4,796.00	\$3,033.00
10-300-12-1700-0230-202-0000	IDEA B HS Teacher PERA	\$0.00	\$293.86	\$0.00	
10-300-12-1700-0230-202-3130	SpEd Teacher - PERA	\$5,761.00	\$5,314.11	\$8,750.00	\$7,802.00
10-300-12-1700-0230-207-3130	SpEd Substitute - PERA	\$1,418.43	\$1,570.87	\$806.00	\$1,239.00
10-300-12-1700-0230-416-3130	Sped Paraprofessional PERA	\$13,190.01	\$10,327.94	\$12,000.00	\$9,594.00
10-300-20-2120-0230-211-0000	HS Counselor PERA	\$3,819.09	\$3,304.08	\$3,980.00	\$7,641.00
10-300-20-2400-0230-105-0000	Hs Principals Pera	\$12,796.02	\$14,346.09	\$16,625.00	\$17,294.00
10-300-20-2400-0230-506-0000	Hs Office Pera	\$3,271.42	\$2,986.77	\$4,300.00	\$3,692.00
10-502-00-0070-0230-201-3150	MS/HS G & T PERA	\$3,502.60	\$1,820.76	\$3,600.00	\$3,562.00
10-502-00-2113-0230-237-3218	PERA/Retirement Contributions		\$10,672.92	\$7,570.00	\$10,075.00
10-600-00-0100-0230-000-0000	PERA/Retirement Contributions	\$0.00	\$282.96	\$0.00	
10-600-00-2800-0230-382-0000	Technology Director PERA	\$10,292.80	\$9,896.77	\$10,944.00	\$11,448.00
10-600-10-2125-0230-515-0000	Registrar PERA	\$4,091.75	\$4,279.26	\$5,000.00	\$5,118.00
10-600-20-2130-0230-233-0000	Health-PERA (General Fund)	\$1,624.88	\$5,776.98	\$7,100.00	\$7,335.00
10-600-20-2130-0230-233-9003	Health Pera	\$6,218.19	\$923.06	\$1,400.00	\$1,350.00
10-600-20-2220-0230-216-0000	Library Pera	\$7,218.52	\$6,278.76	\$8,460.00	\$9,017.00
10-600-20-2220-0230-400-0000	Library Para PERA	\$696.29	\$635.34	\$780.00	\$839.00
10-600-20-2300-0230-100-0000	Admin Pera	\$19,458.23	\$22,516.29	\$20,130.00	\$21,762.00
10-600-20-2300-0230-500-0000	Admin Office Pera	\$6,627.62	\$6,759.50	\$8,270.00	\$8,714.00
10-600-20-2300-0230-514-0000	Admin Sub Pera	\$1,189.32	\$2,227.79	\$2,990.00	\$3,098.00
10-600-20-2511-0230-500-0000	Business Mgr Pera	\$11,108.27	\$10,992.35	\$11,642.00	\$11,664.00
10-600-20-2511-0230-501-0000	Business Off Acctg PERA	\$6,217.91	\$6,314.69	\$6,567.00	\$6,875.00
10-710-26-2600-0230-357-0000	O&M Director PERA	\$4,733.29	\$7,474.92	\$7,900.00	\$8,562.00
10-710-26-2600-0230-608-0000	Custodian Pera	\$31,700.92	\$26,903.80	\$33,800.00	\$32,619.00
10-720-27-2700-0230-602-0000	Activity Ms/hs Pera	\$3,612.33	\$3,056.86	\$4,030.00	\$4,030.00
10-720-27-2720-0230-357-0000	Trans. Admin Pera	\$8,799.93	\$7,180.44	\$8,700.00	\$9,295.00



10-720-27-2720-0230-416-0000	Transp Para PERA	\$92.93	\$0.00	\$950.00	\$1,008.00
10-720-27-2720-0230-602-0000	Trans. Pera	\$12,633.48	\$13,773.75	\$15,000.00	\$14,868.00
10-720-27-2720-0230-629-0000	Trans.Mechanic PERA	\$2,064.64	\$1,075.32	\$2,100.00	\$5,576.00
<b>Subtotal of Secondary: Source 0230 - PERA/Retirement Contributions</b>		<b>\$697,929.15</b>	<b>\$674,139.00</b>	<b>\$800,142.00</b>	<b>\$844,359.00</b>
10-100-10-0010-0251-201-0000	Elem Health/annuity	\$125,353.56	\$99,929.36	\$111,000.00	\$136,022.00
10-100-10-0010-0251-201-1936	Health		\$29.96	\$0.00	
10-100-10-0010-0251-201-3203	Early Lit Health	\$5,485.00	\$4,604.88	\$5,500.00	\$5,914.00
10-100-10-0010-0251-400-0000	Elem Paraprof Health/annuity	\$23,003.95	\$23,024.40	\$27,500.00	\$29,570.00
10-100-10-0010-0251-400-3140	Health	\$222.71	\$2,244.64	\$0.00	\$2,957.00
10-100-10-0010-0252-201-0000	Elementary Dental	\$9,256.90	\$6,964.89	\$8,500.00	\$9,752.00
10-100-10-0010-0252-201-1936	Dental		\$2.32	\$0.00	
10-100-10-0010-0252-201-3203	Early Lit Dental	\$420.00	\$354.10	\$425.00	\$425.00
10-100-10-0010-0252-400-0000	Elem Paraprof Dental	\$1,983.49	\$1,770.50	\$2,125.00	\$2,120.00
10-100-10-0010-0252-400-3140	Dental	\$17.26	\$172.60	\$0.00	\$212.00
10-100-10-0010-0253-201-0000	Elementary - Vision	\$1,727.98	\$1,368.35	\$1,700.00	\$1,886.00
10-100-10-0010-0253-201-1936	Vision		\$0.43	\$0.00	
10-100-10-0010-0253-201-3203	Early Lit Vision	\$80.00	\$65.80	\$78.00	\$82.00
10-100-10-0010-0253-400-0000	Elem Paraprofessional Vision	\$365.95	\$329.00	\$400.00	\$452.00
10-100-10-0010-0253-400-3140	Vision	\$3.19	\$32.05	\$0.00	\$41.00
10-100-10-0070-0251-201-3150	Elem Gifted Health/annuity	\$2,750.00	\$1,388.64	\$2,750.00	\$2,957.00
10-100-10-0070-0252-201-3150	Elem Gifted Dental	\$210.00	\$106.20	\$215.00	\$212.00
10-100-10-0070-0253-201-3150	Elem Gifted Vision Insurance	\$45.00	\$19.77	\$40.00	\$41.00
10-100-10-1600-0251-201-0000	Elem Comp Health/annuity	\$0.00	\$0.00	\$5,500.00	\$5,914.00
10-100-10-1600-0252-201-0000	Elem Computer Dental	(\$69.58)	\$0.00	\$550.00	\$425.00
10-100-10-1600-0253-201-0000	Elementary Computer Vision	\$0.00	\$0.00	\$85.00	\$82.00
10-100-10-2113-0251-237-3218	SHPG Elem Health		\$913.78	\$5,000.00	\$5,914.00
10-100-10-2113-0252-237-3218	SHPG Elem Dental		\$35.41	\$360.00	\$425.00
10-100-10-2113-0253-237-3218	SHPG Elem Vision		\$13.10	\$65.00	\$82.00
10-100-12-1701-0251-202-3130	SpEd Elem - Health/Annuity	\$11,000.00	\$9,209.76	\$11,000.00	\$11,829.00
10-100-12-1701-0251-416-3130	SpEd Elem Paraprof - Health/Annuity	\$5,676.48	\$2,777.32	\$5,500.00	\$5,915.00
10-100-12-1701-0252-202-3130	SpEd Elem - Dental	\$741.46	\$708.20	\$850.00	\$850.00
10-100-12-1701-0252-416-3130	SpEd Elem Paraprof - Dental	\$144.13	\$212.46	\$425.00	\$425.00
10-100-12-1701-0253-202-3130	Elem Spec Ed Teacher-Vision	\$157.30	\$131.60	\$160.00	\$165.00
10-100-12-1701-0253-416-3130	Elem Spec Ed Para - Vision	\$45.47	\$39.60	\$79.00	\$82.00
10-100-20-2120-0251-211-0000	Counselor-elem: Health/annui	\$6,396.46	\$2,894.62	\$6,500.00	
10-100-20-2120-0252-211-0000	Counselor-elem: Dental	\$496.36	\$247.87	\$500.00	
10-100-20-2120-0253-211-0000	Elem Counselor-Vision	\$91.70	\$45.85	\$95.00	
10-100-20-2400-0251-105-0000	Elem Prin Health/annuity	\$5,939.57	\$4,604.88	\$5,500.00	\$5,914.00
10-100-20-2400-0251-506-0000	Elem Office Health/annuity	\$5,025.79	\$4,604.88	\$5,500.00	\$5,914.00
10-100-20-2400-0252-105-0000	Elem Prin Dental	\$388.89	\$354.10	\$425.00	\$425.00
10-100-20-2400-0252-506-0000	Elem Office Dental	\$388.89	\$354.10	\$425.00	\$425.00
10-100-20-2400-0253-105-0000	Elem Principal Vision	\$71.71	\$65.80	\$79.00	\$82.00
10-100-20-2400-0253-506-0000	Elem Secretary Vision	\$72.05	\$65.80	\$79.00	\$82.00
10-100-20-2490-0251-106-0000	Elem Lead Teacher Health Insurance	\$0.00	\$0.00	\$5,500.00	
10-100-20-2490-0251-213-0000	Elem Dean Health	\$1,938.55	\$4,496.64	\$0.00	\$5,914.00
10-100-20-2490-0252-106-0000	Elem Lead Teacher Dental Insurance	\$0.00	\$0.00	\$425.00	
10-100-20-2490-0252-213-0000	Elem Dean Dental	\$415.13	\$345.80	\$0.00	\$425.00
10-100-20-2490-0253-106-0000	Elem Lead Teacher Vision Insurance	\$0.00	\$0.00	\$79.00	

10-100-20-2490-0253-213-0000	Elem Dean Vision	\$76.80	\$64.29	\$0.00	\$82.00
10-100-89-0010-0251-206-4010	Title I Health/annuity	\$3,853.99	\$4,306.02	\$5,500.00	\$11,828.00
10-100-89-0010-0251-400-4010	Health	\$913.78	\$9,209.76	\$10,588.00	\$11,828.00
10-100-89-0010-0252-206-4010	Title I Dental	\$224.67	\$332.15	\$1,500.00	\$848.00
10-100-89-0010-0252-400-4010	Dental	\$35.41	\$354.10	\$850.00	\$424.00
10-100-89-0010-0253-206-4010	Title I Teacher - Vision	\$35.09	\$61.51	\$300.00	\$164.00
10-100-89-0010-0253-400-4010	Title I Para Vision	\$52.40	\$65.80	\$300.00	\$82.00
10-101-00-0040-0251-207-3141	Health		\$22.94	\$0.00	
10-101-00-0040-0251-403-3141	Preschool Health/Annuity	\$26,002.86	\$48,465.35	\$40,000.00	\$70,968.00
10-101-00-0040-0251-403-8600	Head Start Health	\$3,067.58	\$764.76	\$4,000.00	\$4,000.00
10-101-00-0040-0252-403-3141	Preschool Dental	\$3,006.85	\$3,444.33	\$5,000.00	\$5,100.00
10-101-00-0040-0252-403-8600	Dental	\$5.48	\$58.94	\$0.00	
10-101-00-0040-0253-403-3141	Preschool Vision	\$516.47	\$693.54	\$630.00	\$984.00
10-101-00-0040-0253-403-8600	Vision	\$0.98	\$11.06	\$0.00	
10-101-00-2400-0251-104-3141	Preschool Director Health/Annuity	\$5,482.68	\$4,604.88	\$5,500.00	\$5,914.00
10-101-00-2400-0251-506-3141	Preschool Secretary Health	\$4,394.92	\$3,720.37	\$4,500.00	\$5,914.00
10-101-00-2400-0251-506-8600	Head Start Secretary Health	\$1,087.76	\$884.51	\$1,000.00	
10-101-00-2400-0252-104-3141	Preschool Director Dental	\$424.30	\$354.10	\$425.00	\$425.00
10-101-00-2400-0252-506-3141	Preschool Secretary Dental	\$297.50	\$286.10	\$300.00	\$425.00
10-101-00-2400-0252-506-8600	Head Start Secretary Dental	\$126.80	\$68.00	\$125.00	
10-101-00-2400-0253-104-3141	Preschool Director Vision	\$78.60	\$65.80	\$79.00	\$82.00
10-101-00-2400-0253-506-3141	Preschool Secretary Vision	\$57.69	\$53.14	\$79.00	\$82.00
10-101-00-2400-0253-506-8600	Vision	\$1.26	\$12.66	\$0.00	
10-101-00-3100-0251-607-3141	Preschool Cook Health	\$5,482.68	\$4,604.88	\$5,500.00	\$5,914.00
10-101-00-3100-0252-607-3141	Dental	\$389.51	\$354.10	\$425.00	\$425.00
10-101-00-3100-0253-607-3141	Vision	\$72.05	\$65.80	\$79.00	\$82.00
10-200-10-0020-0251-201-0000	Ms Teacher Health/annuity	\$45,156.17	\$35,346.66	\$33,000.00	\$47,312.00
10-200-10-0020-0252-201-0000	Ms Teacher Dental	\$3,541.69	\$2,670.12	\$2,550.00	\$3,399.00
10-200-10-0020-0253-201-0000	MS Teacher - Vision	\$572.44	\$471.87	\$475.00	\$656.00
10-200-12-1700-0251-202-3130	MS Spec Ed Teacher Health	\$2,710.39	\$3,691.12	\$5,500.00	\$5,914.00
10-200-12-1700-0252-202-3130	MS Spec Ed Teacher Dental	\$176.62	\$283.30	\$425.00	\$425.00
10-200-12-1700-0253-202-3130	MS Spec Ed Teacher Vision	\$39.38	\$52.72	\$79.00	\$82.00
10-200-20-2120-0251-211-0000	MS Counselor Health Insur	\$2,905.36	\$2,240.41	\$2,750.00	\$2,957.00
10-200-20-2120-0252-211-0000	MS Counselor Dental Insur	\$206.92	\$172.30	\$212.00	\$212.00
10-200-20-2120-0253-211-0000	MS Counselor - Vision	\$41.38	\$32.04	\$40.00	\$41.00
10-300-10-0100-0251-201-0000	Vo-Ag Health Insurance	\$5,482.68	\$4,604.88	\$5,500.00	\$5,914.00
10-300-10-0100-0252-201-0000	Vo-Ag Dental Insurance	\$496.36	\$354.10	\$425.00	\$425.00
10-300-10-0100-0253-201-0000	Vo-Ag Teacher - Vision	\$78.60	\$65.80	\$79.00	\$82.00
10-300-10-0200-0251-201-0000	Art Health	\$5,482.68	\$4,438.26	\$5,500.00	\$2,957.00
10-300-10-0200-0252-201-0000	Art Dental	\$431.68	\$341.38	\$425.00	\$213.00
10-300-10-0200-0253-201-0000	Art Teacher - Vision	\$77.11	\$63.44	\$79.00	\$41.00
10-300-10-0500-0251-201-0000	English Health	\$11,422.25	\$9,209.76	\$11,000.00	\$11,829.00
10-300-10-0500-0252-201-0000	English Dental	\$883.39	\$708.20	\$850.00	\$850.00
10-300-10-0500-0253-201-0000	English Teacher - Vision	\$163.75	\$131.60	\$158.00	\$165.00
10-300-10-0600-0251-201-0000	Foreign Language Health/annui	\$5,482.68	\$4,604.88	\$5,500.00	\$5,914.00
10-300-10-0600-0252-201-0000	Foreign Language Dental	\$429.20	\$354.10	\$425.00	\$425.00
10-300-10-0600-0253-201-0000	For Lang Teacher - Vision	\$78.60	\$65.80	\$79.00	\$82.00
10-300-10-0800-0251-201-0000	Physical Education Health	\$5,482.80	\$4,604.97	\$5,500.00	\$5,914.00

10-300-10-0800-0252-201-0000	Physical Education Dental	\$429.32	\$354.20	\$425.00	\$425.00
10-300-10-0800-0253-201-0000	Physical Ed Teacher - Vision	\$78.90	\$65.90	\$79.00	\$82.00
10-300-10-1000-0251-201-0000	Indust. Arts Health	\$4,643.40	\$2,784.39	\$5,500.00	\$2,957.00
10-300-10-1000-0252-201-0000	Indust. Arts Dental	\$95.75	\$214.55	\$425.00	\$213.00
10-300-10-1000-0253-201-0000	Ind Arts Teacher - Vision	\$56.98	\$39.84	\$79.00	\$41.00
10-300-10-1100-0251-201-0000	Math Health	\$2,741.38	\$2,331.11	\$11,000.00	\$8,871.00
10-300-10-1100-0252-201-0000	Math Dental	\$227.09	\$531.10	\$850.00	\$636.00
10-300-10-1100-0253-201-0000	Math Teacher - Vision	\$121.04	\$98.65	\$158.00	\$123.00
10-300-10-1200-0251-201-0000	Music Health	\$4,184.42	\$2,087.18	\$5,500.00	\$2,957.00
10-300-10-1200-0252-201-0000	Music Dental	\$325.69	\$3.07	\$425.00	\$213.00
10-300-10-1200-0253-201-0000	Music Teacher - Vision	\$73.22	\$29.85	\$79.00	\$41.00
10-300-10-1300-0251-201-0000	Hs Science Health	\$13,706.66	\$11,512.24	\$11,000.00	\$14,785.00
10-300-10-1300-0252-201-0000	Hs Science Dental	\$636.41	\$531.20	\$850.00	\$1,060.00
10-300-10-1300-0253-201-0000	HS Science Teacher-Vision	\$196.22	\$164.55	\$170.00	\$205.00
10-300-10-1500-0251-201-0000	Social Studies Health	\$16,439.59	\$9,209.76	\$8,250.00	\$11,828.00
10-300-10-1500-0252-201-0000	Social Studies Dental	\$1,274.73	\$708.20	\$638.00	\$850.00
10-300-10-1500-0253-201-0000	Social Studies Teacher-Vision	\$170.18	\$131.60	\$160.00	\$164.00
10-300-10-1600-0251-201-0000	Computer Lab Health/annuity	\$2,284.49	\$2,302.48	\$2,750.00	\$2,957.00
10-300-10-1600-0252-201-0000	Computer Lab Dental	\$182.30	\$177.10	\$213.00	\$213.00
10-300-10-1600-0253-201-0000	Computer Teacher - Vision	\$42.63	\$32.95	\$43.00	\$41.00
10-300-10-1800-0251-210-0000	Hs Coach Health/annuity	\$34.35	\$460.41	\$0.00	
10-300-10-1800-0253-210-0000	Coaching - Vision	\$6.82	\$6.55	\$0.00	
10-300-12-1700-0251-202-0000	Health		\$133.74	\$0.00	
10-300-12-1700-0251-202-3130	SpEd HS Teacher - Benefits	\$4,117.45	\$2,099.62	\$5,500.00	\$5,914.00
10-300-12-1700-0251-416-3130	SpEd Paraprof - Health	\$24,337.51	\$14,280.07	\$22,000.00	\$17,742.00
10-300-12-1700-0252-202-0000	Dental		\$10.36	\$0.00	
10-300-12-1700-0252-202-3130	SpEd Teacher - Dental	\$202.70	\$163.71	\$425.00	\$425.00
10-300-12-1700-0252-416-3130	SpEd Paraprof - Dental	\$1,994.32	\$817.87	\$1,700.00	\$1,275.00
10-300-12-1700-0253-202-0000	Vision		\$1.92	\$0.00	
10-300-12-1700-0253-202-3130	SpEd Teacher - Vision	\$37.46	\$36.72	\$79.00	\$82.00
10-300-12-1700-0253-416-3130	SpEd Paraprof - Vision	\$388.59	\$256.99	\$320.00	\$246.00
10-300-20-2120-0251-211-0000	HS Counselor Health Insur	\$3,040.76	\$2,364.47	\$2,750.00	\$5,914.00
10-300-20-2120-0252-211-0000	HS Counselor Dental Insur	\$217.36	\$181.80	\$212.00	\$424.00
10-300-20-2120-0253-211-0000	HS Counselor Vision	\$30.67	\$33.76	\$39.00	\$82.00
10-300-20-2400-0251-105-0000	Hs Principals Health/annu	\$5,025.79	\$5,061.77	\$5,500.00	\$5,914.00
10-300-20-2400-0251-506-0000	Hs Office Health/annuity	\$5,015.55	\$4,147.99	\$5,500.00	\$5,914.00
10-300-20-2400-0252-105-0000	Hs Principals Dental	\$388.89	\$389.51	\$425.00	\$425.00
10-300-20-2400-0252-213-0000	Dental	\$191.20	\$0.00	\$79.00	
10-300-20-2400-0252-506-0000	Hs Office Dental	(\$69.58)	\$318.69	\$425.00	\$425.00
10-300-20-2400-0253-105-0000	HS Principal - Vision	\$72.05	\$72.35	\$79.00	\$82.00
10-300-20-2400-0253-506-0000	HS Secretary - Vision	\$71.90	\$59.25	\$79.00	\$82.00
10-502-00-0070-0251-000-3150	MS/HS G&T Health		\$0.00	\$2,750.00	
10-502-00-0070-0251-201-3150	MS/HS G&T Health	\$2,750.00	\$1,388.68	\$0.00	\$2,957.00
10-502-00-0070-0252-000-3150	MS/HS G&T Dental		\$0.00	\$213.00	
10-502-00-0070-0252-201-3150	MS/HS G&T Dental	\$210.00	\$106.26	\$0.00	\$213.00
10-502-00-0070-0253-000-3150	MS/HS G&T Vision		\$0.00	\$39.00	
10-502-00-0070-0253-201-3150	MS/HS G&T Vision	\$45.00	\$19.83	\$0.00	\$41.00
10-502-00-2113-0251-237-3218	Health		\$6,468.42	\$5,000.00	\$5,914.00

10-502-00-2113-0252-237-3218	Dental		\$283.28	\$360.00	\$425.00
10-502-00-2113-0253-237-3218	Vision		\$92.30	\$65.00	\$82.00
10-600-00-2800-0251-382-0000	Technology Director Health Insur	\$5,482.68	\$5,061.77	\$5,500.00	\$5,914.00
10-600-00-2800-0252-382-0000	Technology Director Dental Insur	\$423.68	\$389.51	\$425.00	\$425.00
10-600-00-2800-0253-382-0000	Tech Director - Vision	\$85.15	\$72.35	\$79.00	\$82.00
10-600-10-2125-0251-515-0000	Registrar Health Insurance	\$5,025.79	\$4,604.88	\$5,500.00	\$5,914.00
10-600-10-2125-0252-515-0000	Registrar Dental Insurance	\$393.79	\$354.10	\$425.00	\$425.00
10-600-10-2125-0253-515-0000	Registrar Vision Insurance	\$85.15	\$65.80	\$79.00	\$82.00
10-600-20-2130-0251-233-0000	Health /health insurance	\$689.91	\$3,970.42	\$5,500.00	\$5,914.00
10-600-20-2130-0251-233-9003	Health	\$4,792.77	\$634.46	\$0.00	
10-600-20-2130-0252-233-0000	Health /dental	\$399.40	\$305.30	\$425.00	\$425.00
10-600-20-2130-0252-233-9003	Dental	\$24.90	\$48.80	\$0.00	
10-600-20-2130-0253-233-0000	Health - Vision	\$74.10	\$56.76	\$79.00	\$82.00
10-600-20-2130-0253-233-9003	Health (Medicaid) - Vision	\$4.50	\$9.04	\$0.00	
10-600-20-2220-0251-216-0000	Library Health/annuity	\$4,112.01	\$4,604.88	\$5,500.00	\$5,914.00
10-600-20-2220-0252-216-0000	Library Dental	\$319.93	\$354.10	\$425.00	\$425.00
10-600-20-2220-0253-216-0000	Library - Vision	\$58.95	\$65.80	\$79.00	\$82.00
10-600-20-2300-0251-100-0000	Admin Health/annuity	\$16,996.44	\$14,986.11	\$17,000.00	
10-600-20-2300-0251-500-0000	Admin Office Health/annuity	\$5,482.68	\$5,518.66	\$5,500.00	\$5,914.00
10-600-20-2300-0252-100-0000	Admin Dental	\$1,715.40	\$1,356.29	\$1,500.00	
10-600-20-2300-0252-500-0000	Admin Office Dental	\$420.58	\$427.40	\$425.00	\$425.00
10-600-20-2300-0253-100-0000	Superintendent - Vision	\$235.80	\$208.95	\$235.00	
10-600-20-2300-0253-500-0000	Admin Office Vision	\$78.60	\$78.90	\$79.00	\$82.00
10-600-20-2511-0251-500-0000	Business Mgr Health/annuity	\$1,398.09	\$0.00	\$5,500.00	\$5,914.00
10-600-20-2511-0251-501-0000	Acct Assistant - Health Insurance	\$5,482.68	\$5,518.66	\$5,500.00	\$5,914.00
10-600-20-2511-0252-500-0000	Business Mgr Dental	\$420.58	\$427.40	\$425.00	\$425.00
10-600-20-2511-0252-501-0000	Acct Assistant - Dental Insurance	\$420.58	\$427.40	\$425.00	\$425.00
10-600-20-2511-0253-500-0000	Business Mgr - Vision	\$78.60	\$78.90	\$79.00	\$82.00
10-600-20-2511-0253-501-0000	Acct Assistant - Vision Insurance	\$78.60	\$78.90	\$79.00	\$82.00
10-710-26-2600-0251-357-0000	Health	\$4,112.01	\$5,513.95	\$5,500.00	\$5,914.00
10-710-26-2600-0251-608-0000	O&M Health Insurance	\$22,844.50	\$22,115.33	\$33,000.00	\$29,572.00
10-710-26-2600-0252-357-0000	Dental	\$316.21	\$427.03	\$425.00	\$425.00
10-710-26-2600-0252-608-0000	O&M Dental Insurance	\$1,527.49	\$1,702.53	\$2,550.00	\$2,125.00
10-710-26-2600-0253-357-0000	Vision	\$58.95	\$78.83	\$78.00	\$82.00
10-710-26-2600-0253-608-0000	O&M - Vision	\$281.65	\$315.97	\$480.00	\$411.00
10-720-27-2700-0253-602-0000	Vision		\$6.55	\$0.00	
10-720-27-2720-0251-357-0000	Trans. Admin Health/annuity	\$5,939.57	\$4,604.88	\$5,500.00	\$5,914.00
10-720-27-2720-0251-602-0000	Trans. Health/annuity	\$2,538.86	\$3,962.34	\$5,500.00	\$5,914.00
10-720-27-2720-0251-629-0000	Transp Mechanic Health	\$2,030.04	\$642.54	\$5,500.00	\$5,914.00
10-720-27-2720-0252-357-0000	Trans. Admin Dental	\$458.47	\$354.10	\$425.00	\$425.00
10-720-27-2720-0252-602-0000	Dental	\$197.10	\$304.30	\$213.00	\$425.00
10-720-27-2720-0252-629-0000	Transp Mechanic Dental	\$157.62	\$49.80	\$213.00	\$425.00
10-720-27-2720-0253-357-0000	Transp Director - Vision	\$85.15	\$65.80	\$79.00	\$82.00
10-720-27-2720-0253-602-0000	Transp. Vision Insurance	\$36.44	\$346.29	\$600.00	\$600.00
10-720-27-2720-0253-629-0000	Vision	\$29.06	\$9.21	\$79.00	\$82.00
<b>Subtotal of Secondary: Source 0250 - Health Benefits</b>		<b>\$548,289.24</b>	<b>\$494,737.29</b>	<b>\$605,183.00</b>	<b>\$671,809.00</b>
<b>Subtotal of Primary: Source 0200 - Employee Benefits</b>		<b>\$1,298,887.58</b>	<b>\$1,217,917.40</b>	<b>\$1,465,768.00</b>	<b>\$1,575,809.00</b>

10-100-10-0010-0300-000-0000	Elem Purch. Contracted Serv	\$498.27	\$160.00	\$500.00	\$500.00
10-100-10-0010-0300-000-1936	BFF Contracted Services				\$8,160.00
10-100-10-0010-0300-000-3203	Purchased Professional and Technical Services	\$42,688.28	\$36,730.38	\$43,714.00	\$28,944.00
10-100-10-2113-0300-000-3218	SHPG Elem Professional Services		\$3,952.06	\$4,057.00	\$2,420.00
10-100-10-2210-0300-000-4367	Title II - Purchased Services	\$0.00	\$3,226.11	\$3,400.00	\$3,400.00
10-100-89-0010-0300-000-4010	Title I - Purchased Services	\$0.00	\$7,400.00	\$4,000.00	\$4,000.00
10-101-00-0040-0300-000-3141	Preschool Contracted Services	\$1,389.85	\$538.95	\$1,400.00	\$1,400.00
10-101-00-0040-0300-000-8600	Head Start Contracted Services	\$250.00	\$0.00	\$250.00	\$250.00
10-200-10-0020-0300-000-0000	Ms Contracted Services	\$407.06	\$200.00	\$800.00	\$800.00
10-300-10-0030-0300-000-0000	Contracted Services H.s.	\$467.77	\$410.00	\$500.00	\$500.00
10-300-10-1200-0300-000-0000	Music Cont Serv/instrum Rent	\$0.00	\$0.00	\$500.00	\$500.00
10-502-10-2113-0300-000-3218	SHPG MS/HS Professional Services		\$1,345.06	\$4,058.00	\$2,420.00
10-600-20-2214-0300-000-0000	Dist Elem,ms,hs Testing	\$10,000.00	\$612.50	\$10,000.00	\$10,000.00
10-600-20-2300-0300-000-0000	Admin Purchase Serv-Finance	\$1,910.00	\$11,551.27	\$15,000.00	\$15,000.00
10-600-88-2800-0300-000-4367	Title IIA Prof Services	\$26,258.00	\$0.00	\$9,500.00	
10-720-27-2720-0300-000-0000	Trans Contracted Services	\$10,908.18	\$10,352.13	\$15,000.00	\$15,000.00
<b>Subtotal of Secondary: Source 0300 - Purchased Professional and Technical Services</b>		<b>\$94,777.41</b>	<b>\$76,478.46</b>	<b>\$112,679.00</b>	<b>\$93,294.00</b>
10-600-20-2314-0312-000-0000	Election Expenses	\$0.00	\$7,825.74	\$8,000.00	\$8,000.00
10-600-20-2316-0311-000-0000	Treasurers Fees	\$3,989.98	\$3,366.13	\$3,800.00	\$3,800.00
<b>Subtotal of Secondary: Source 0310 - Administrative Services</b>		<b>\$3,989.98</b>	<b>\$11,191.87</b>	<b>\$11,800.00</b>	<b>\$11,800.00</b>
10-300-10-1100-0320-000-0000	Math-ALEKS License	\$81.50	\$45.00	\$250.00	
<b>Subtotal of Secondary: Source 0320 - Professional-Educational Services</b>		<b>\$81.50</b>	<b>\$45.00</b>	<b>\$250.00</b>	
10-502-19-0090-0339-000-0000	Tuition/correc/special Needs	\$12,516.45	\$9,889.56	\$20,000.00	\$20,000.00
10-600-20-2300-0330-500-0000	Admin/ Attorney Fees	\$8,218.00	\$9,536.15	\$50,000.00	\$20,000.00
10-700-00-3300-0335-000-0000	Cobra/fingerprinting/clearing	\$972.30	\$5,402.26	\$15,000.00	\$12,000.00
10-720-27-2720-0335-000-0000	Transp - Driver Physicals	\$510.00	\$425.00	\$500.00	\$750.00
<b>Subtotal of Secondary: Source 0330 - Other Professional Services</b>		<b>\$22,216.75</b>	<b>\$25,252.97</b>	<b>\$85,500.00</b>	<b>\$52,750.00</b>
10-600-00-2213-0340-201-0000	Staff Develop/assessmt Serv	\$2,313.75	\$4,947.30	\$15,000.00	\$15,000.00
<b>Subtotal of Secondary: Source 0340 - Technical Services</b>		<b>\$2,313.75</b>	<b>\$4,947.30</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
<b>Subtotal of Primary: Source 0300 - Purchased Professional and Technical Services</b>		<b>\$123,379.39</b>	<b>\$117,915.60</b>	<b>\$225,229.00</b>	<b>\$172,844.00</b>
10-100-20-2400-0400-000-0000	Elem Prin/off-cont Services	\$0.00	\$0.00	\$150.00	\$150.00
<b>Subtotal of Secondary: Source 0400 - Purchased Property Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$150.00</b>
10-101-00-0040-0411-000-3141	Preschool Water/Sewer Expense	\$654.00	\$604.95	\$700.00	\$750.00
10-101-00-3200-0411-000-3141	Infant Toddler Water		\$672.04	\$750.00	\$750.00
10-710-26-2600-0411-000-0000	Water/sewage	\$12,170.45	\$14,619.05	\$18,000.00	\$18,000.00
10-720-27-2720-0411-000-0000	Water/sewage	\$297.37	(\$3,523.89)	\$400.00	\$1,000.00
<b>Subtotal of Secondary: Source 0410 - Utility Services</b>		<b>\$13,121.82</b>	<b>\$12,372.15</b>	<b>\$19,850.00</b>	<b>\$20,500.00</b>
10-100-20-2400-0426-000-0000	Elem Prin/office-printing	\$739.60	\$288.27	\$1,000.00	\$1,000.00
10-600-20-2300-0420-000-0000	Admin/cont Service/cleaning	\$16,379.41	\$11,861.19	\$12,000.00	\$27,000.00
10-710-26-2600-0421-000-0000	Transit Waste/garbage Removal	\$16,148.97	\$16,978.58	\$17,500.00	\$18,000.00
10-710-26-2600-0423-000-0000	Custodian Contracted Service	\$9,098.47	\$10,850.49	\$15,000.00	\$15,000.00
10-710-26-2600-0424-000-0000	Contr Services - Gym Floor	\$0.00	\$120.00	\$0.00	

10-710-26-2600-0425-000-0000	Laundry/uniforms/mops	\$239.98	\$300.00	\$300.00	\$500.00
10-710-85-2600-0423-000-0000	O & M Contr Services-Mill Levy	\$20,000.00	\$22,382.13	\$20,000.00	\$20,000.00
<b>Subtotal of Secondary: Source 0420 - Cleaning Services</b>		<b>\$62,606.43</b>	<b>\$62,780.66</b>	<b>\$65,800.00</b>	<b>\$81,500.00</b>
10-300-10-0100-0430-000-0000	Vo-Ag Repairs & Maintenance	\$0.00	\$0.00	\$100.00	\$100.00
10-600-00-2800-0430-000-0000	Technology Repairs & Maint	\$315.61	\$265.42	\$1,400.00	\$4,000.00
<b>Subtotal of Secondary: Source 0430 - Repairs and Maintenance</b>		<b>\$315.61</b>	<b>\$265.42</b>	<b>\$1,500.00</b>	<b>\$4,100.00</b>
10-100-10-0010-0442-000-0000	Copier Lease	\$17,776.61	\$17,443.37	\$18,000.00	\$19,000.00
10-100-10-3300-0441-000-0000	Elem Parking Lot Rent	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
10-101-00-0040-0442-000-3141	Copier Lease	\$2,822.33	\$2,743.44	\$2,800.00	\$3,000.00
10-200-20-0020-0442-000-0000	Copier Lease	\$8,023.91	\$4,589.61	\$6,000.00	\$6,000.00
10-300-10-0030-0442-000-0000	Copier Lease	\$11,684.84	\$10,597.14	\$11,000.00	\$12,000.00
10-300-10-0100-0442-000-0000	Vo-Ag Equipment Rental	\$1,917.30	\$1,652.00	\$2,000.00	\$2,000.00
10-600-20-2300-0442-000-0000	Copiers/xerox/ikon	\$4,176.18	\$3,968.70	\$4,500.00	\$5,000.00
10-720-27-2720-0442-000-0000	Transp-Copier Lease	\$1,106.78	\$1,017.76	\$1,100.00	\$1,500.00
<b>Subtotal of Secondary: Source 0440 - Rentals</b>		<b>\$48,707.95</b>	<b>\$43,212.02</b>	<b>\$46,600.00</b>	<b>\$49,700.00</b>
<b>Subtotal of Primary: Source 0400 - Purchased Property Services</b>		<b>\$124,751.81</b>	<b>\$118,630.25</b>	<b>\$133,900.00</b>	<b>\$155,950.00</b>
10-100-10-0010-0500-000-1936	Innovative Grant PD	\$10,809.70	\$60.00	\$0.00	
10-100-10-2113-0500-000-3218	SHPG Elem Other Purchased Services		\$2,320.92	\$2,321.00	
10-200-20-2400-0500-000-0000	AD/Asst Principal Purch Serv	\$436.10	\$2,250.00	\$3,500.00	\$3,500.00
10-300-20-2400-0500-000-0000	HS Principal - Purchased Services	\$45.00	\$94.42	\$100.00	\$100.00
10-502-10-2113-0500-000-3218	SHPG MS/HS Other Purchased Services		\$2,300.00	\$2,321.00	
10-600-20-2130-0500-000-0000	Contract Services	\$304.00	\$0.00	\$500.00	\$500.00
10-600-20-2130-0500-000-9003	Medicaid Reim/ Contract Serv	\$675.00	\$900.00	\$2,000.00	\$2,000.00
10-600-20-2317-0500-000-0000	Admin Office Audit Service	\$9,000.00	\$9,000.00	\$10,000.00	\$10,000.00
10-600-20-2322-0500-000-0000	Community/staff Relations/CI	\$3,432.07	\$1,865.54	\$4,500.00	\$3,000.00
<b>Subtotal of Secondary: Source 0500 - Other Purchased Services</b>		<b>\$24,701.87</b>	<b>\$18,790.88</b>	<b>\$25,242.00</b>	<b>\$19,100.00</b>
10-600-20-2322-0501-000-0000	Summer Rec/park/GOCO	\$1,477.00	\$1,821.50	\$7,700.00	\$5,000.00
<b>Subtotal of Secondary: Source 0501 -</b>		<b>\$1,477.00</b>	<b>\$1,821.50</b>	<b>\$7,700.00</b>	<b>\$5,000.00</b>
10-720-27-2720-0514-000-0000	Trans. Parent Mileage	\$292.11	\$771.48	\$1,200.00	\$1,500.00
<b>Subtotal of Secondary: Source 0510 - Student Transportation Services</b>		<b>\$292.11</b>	<b>\$771.48</b>	<b>\$1,200.00</b>	<b>\$1,500.00</b>
10-800-00-2620-0522-000-0000	Property Insurance	\$80,085.00	\$50,709.00	\$44,000.00	\$51,000.00
10-800-00-2620-0527-000-0000	Flood Insurance	\$21,669.00	\$21,669.00	\$24,000.00	\$26,000.00
10-800-00-2720-0520-000-0000	Vehicle Insurance	\$19,604.00	\$11,070.00	\$10,200.00	\$11,750.00
10-800-00-2850-0525-000-0000	Unemployment/workmans Comp	\$47,895.37	\$44,701.97	\$50,000.00	\$52,000.00
<b>Subtotal of Secondary: Source 0520 - Insurance Premiums</b>		<b>\$169,253.37</b>	<b>\$128,149.97</b>	<b>\$128,200.00</b>	<b>\$140,750.00</b>
10-600-20-2511-0533-000-0000	Dist Postage/envelopes	\$3,750.28	\$3,249.73	\$5,000.00	\$5,000.00
10-710-26-2600-0531-000-0000	Telephone	\$65,608.10	\$64,973.74	\$78,556.00	\$73,000.00
10-720-27-2720-0530-000-0000	Transp - Radio Repeater Service	\$1,800.00	\$1,650.00	\$2,500.00	\$2,500.00
10-720-27-2720-0531-000-0000	Trans. Telephone	\$2,405.15	\$2,338.92	\$2,700.00	\$2,700.00
<b>Subtotal of Secondary: Source 0530 - Communications</b>		<b>\$73,563.53</b>	<b>\$72,212.39</b>	<b>\$88,756.00</b>	<b>\$83,200.00</b>
10-600-20-2300-0550-000-0000	Admin Office Printing/duplic.	\$835.00	\$853.61	\$1,000.00	\$1,000.00
<b>Subtotal of Secondary: Source 0550 - Printing, Binding, Duplicating</b>		<b>\$835.00</b>	<b>\$853.61</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
10-300-00-0030-0569-000-0000	BOCES - eSchool PPOR	\$45,166.40	\$25,162.65	\$27,629.00	\$27,629.00

10-300-10-0050-0560-000-3120	Tuition & Fees-SW Comm College	\$45,534.80	\$61,400.17	\$50,000.00	\$60,000.00
10-600-12-1700-0562-000-3130	Cortez-Center Based	\$30,000.00	\$45,000.00	\$45,000.00	\$60,000.00
<b>Subtotal of Secondary: Source 0560 - Tuition</b>		<b>\$120,701.20</b>	<b>\$131,562.82</b>	<b>\$122,629.00</b>	<b>\$147,629.00</b>
10-100-10-0010-0580-000-3139	ELPA - Professional Development	\$5,526.76	\$0.00	\$4,315.00	\$4,000.00
10-100-10-0010-0580-000-3203	Early Lit Travel	\$11,179.17	\$3,607.67	\$0.00	
10-100-10-0070-0580-000-3150	Elem Gifted Travel & Regis	\$450.00	\$500.00	\$500.00	\$500.00
10-100-10-0500-0580-000-4367	Title II Travel & Registration	\$0.00	\$9,805.52	\$12,312.00	\$2,000.00
10-100-10-1900-0580-000-0000	Activity Elementary	\$797.30	\$242.73	\$1,000.00	\$1,000.00
10-100-10-2213-0580-000-0000	Travel/regis Elem Teachers	\$808.33	\$5,114.10	\$1,500.00	\$1,500.00
10-100-20-2120-0580-000-0000	Elem Counselor Travel/regis	\$175.00	\$0.00	\$200.00	
10-100-20-2400-0580-000-0000	Elem Principals Travel/regis	\$1,254.30	\$678.16	\$1,300.00	\$1,300.00
10-100-89-0010-0580-000-4010	Travel/regis Title 1	\$0.00	\$18,305.37	\$11,485.00	\$12,000.00
10-101-00-0040-0580-000-3141	Preschool Travel/Registration	\$780.00	\$348.77	\$1,000.00	\$1,000.00
10-200-10-1900-0580-210-0000	Activity Middle School	\$100.00	\$361.31	\$400.00	\$400.00
10-200-10-2213-0580-000-0000	Ms Travel And Registration	\$861.35	\$610.12	\$2,000.00	\$2,000.00
10-200-20-2400-0580-000-0000	AD/Asst Principal Travel	\$1,834.55	\$1,624.05	\$2,000.00	\$1,000.00
10-300-10-0100-0580-000-0000	Vo-Ag Travel	\$0.00	\$840.86	\$1,800.00	\$1,500.00
10-300-10-0100-0580-000-7267	Vo-Ag Travel - Perkins	\$130.74	\$0.00	\$500.00	\$500.00
10-300-10-1000-0580-000-7267	Indust. Arts Travel - Perkins	\$0.00	\$0.00	\$500.00	\$500.00
10-300-10-1900-0581-000-0000	Activity/ Drama	\$473.79	\$500.00	\$500.00	\$500.00
10-300-10-2213-0580-000-0000	Travel/regis H.s. Teacher	\$1,488.05	\$1,177.63	\$2,000.00	\$2,000.00
10-300-20-2400-0580-000-0000	Hs Principals Travel & Regis	\$1,108.91	\$976.11	\$1,500.00	\$1,500.00
10-500-14-1800-0580-000-0000	Ms/hs Coaching Travel/wkshop	\$500.00	\$354.38	\$500.00	\$500.00
10-500-14-1800-0581-000-0000	Student Extra-Curr Travel	\$20,849.90	\$19,887.18	\$21,000.00	\$21,000.00
10-500-14-1800-0582-000-0000	Student Co-Curr Travel	\$5,075.89	\$5,958.20	\$6,000.00	\$6,000.00
10-502-00-0070-0580-000-3150	MS/HS G & T Travel & Registration	\$57.50	\$500.00	\$500.00	\$500.00
10-600-20-2130-0580-000-0000	Health-Continuing Ed/Registration	\$238.00	\$0.00	\$250.00	\$600.00
10-600-20-2300-0580-000-0000	Board/admin Travel	\$7,382.42	\$9,933.94	\$10,000.00	\$12,000.00
10-600-20-2511-0580-000-0000	Business Travel	\$157.53	\$171.38	\$1,000.00	\$1,000.00
10-710-26-2600-0580-000-0000	Custodian Travel & Regis	\$367.56	\$0.00	\$1,000.00	\$1,000.00
10-720-27-2720-0580-000-0000	Trans. Travel & Regis	\$578.62	\$465.61	\$1,000.00	\$1,000.00
<b>Subtotal of Secondary: Source 0580 - Travel, Registration and Entrance</b>		<b>\$62,175.67</b>	<b>\$81,963.09</b>	<b>\$86,062.00</b>	<b>\$76,800.00</b>
10-101-00-0040-0591-000-3141	Preschool BOCS Services	\$9,640.00	\$8,706.00	\$10,000.00	\$10,000.00
10-461-10-0030-0599-000-0000	On-Line Learning Courses	\$8,930.00	\$4,713.50	\$10,000.00	\$10,000.00
10-600-00-0040-0591-000-0000	BOCES - Academic Contests	\$778.00	\$690.00	\$690.00	\$690.00
10-600-00-2900-0591-000-3130	Bocs Core Administration	\$23,062.00	\$23,174.00	\$24,000.00	\$24,000.00
10-600-00-2900-0591-107-3130	BOCES West Side Coordinator	\$14,468.37	\$6,682.00	\$7,000.00	\$7,000.00
10-600-00-2900-0591-300-3130	Bocs Support Services	\$31,100.00	\$28,084.00	\$31,100.00	\$34,000.00
10-720-27-2720-0590-000-0000	Transp - Drug Tests	\$425.00	\$590.00	\$750.00	\$1,000.00
<b>Subtotal of Secondary: Source 0590 - Other Purchased Services</b>		<b>\$88,403.37</b>	<b>\$72,639.50</b>	<b>\$83,540.00</b>	<b>\$86,690.00</b>
<b>Subtotal of Primary: Source 0500 - Other Purchased Services</b>		<b>\$541,403.12</b>	<b>\$508,765.24</b>	<b>\$544,329.00</b>	<b>\$561,669.00</b>
10-100-10-0010-0600-000-1936	Innovative BFF Grant Supplies	\$14,045.23	\$8,137.94	\$10,653.00	\$2,671.00
10-100-10-0010-0600-000-3140	ELPA - Supplies	\$2,753.49	\$5,233.42	\$5,984.00	\$5,000.00
10-100-10-0010-0600-000-3206	Read Act Supplies		\$7,680.00	\$0.00	\$10,000.00
10-100-10-0070-0600-000-3150	Elem Gifted Supplies	\$593.89	\$750.00	\$750.00	\$750.00
10-100-10-2213-0600-000-3218	SHPG Elem Supplies		\$3,058.71	\$3,500.00	\$5,000.00

10-100-85-0010-0600-000-0000	Kinder Supplies-Mill Levy	\$1,205.00	\$929.59	\$1,205.00	\$2,000.00
10-100-89-0010-0600-000-4010	Title I Supplies	\$872.56	\$3,971.43	\$1,300.00	\$1,300.00
10-101-00-0040-0600-000-3141	Preschool Supplies	\$2,197.42	\$3,303.14	\$3,500.00	\$3,500.00
10-101-00-3200-0600-000-0000	Infant/Toddler Supplies	\$0.00	\$16,484.21	\$25,000.00	\$3,500.00
10-200-85-0020-0600-000-0000	MS Supplies-Mill Levy	\$5,629.34	\$2,515.03	\$7,677.00	\$10,000.00
10-200-85-1301-0600-000-0000	Ms STEM Supplies	\$67.35	\$966.82	\$1,170.00	\$1,200.00
10-300-10-0100-0600-000-0000	Vo-Ag Supplies	\$786.86	\$1,704.81	\$1,800.00	\$1,800.00
10-300-10-0300-0600-000-0000	Registrar Supplies	\$0.00	\$0.00	\$100.00	\$100.00
10-300-10-1900-0600-000-0000	HS Senior Composite	\$400.00	\$359.32	\$400.00	\$400.00
10-300-20-2400-0600-000-0000	Hs Prin/office Supplies	\$0.00	\$740.34	\$750.00	\$750.00
10-300-85-0030-0600-000-0000	HS Instr Supplies-Mill Levy	\$8,981.43	\$9,924.74	\$11,150.00	\$10,000.00
10-300-85-2120-0600-000-0000	MS/HS Coun Supplies-Mill Levy	\$943.95	\$985.22	\$1,000.00	\$1,000.00
10-500-14-1800-0600-000-0000	Hs/ms Coaching Supplies	\$1,850.00	\$1,827.76	\$1,850.00	\$1,850.00
10-502-00-0070-0600-000-3150	MS/HS G & T Supplies	\$600.00	\$748.12	\$750.00	\$750.00
10-502-10-1800-0600-000-0000	Awards/athle/academ/diplomas	\$3,000.00	\$1,887.55	\$3,000.00	\$3,000.00
10-502-10-2213-0600-000-3218	SHPG MS/HS Supplies		\$732.80	\$3,500.00	
10-600-00-2800-0600-000-0000	Technology Supplies	\$4,937.65	\$2,281.70	\$5,000.00	\$5,000.00
10-600-20-2130-0600-000-9003	Health Supplies	\$0.00	\$0.00	\$0.00	\$1,000.00
10-600-20-2220-0600-000-0000	E,ms,hs,books,suppl,subscrips	\$462.41	\$19.00	\$600.00	\$600.00
10-600-20-2300-0600-000-0000	Supplies/admin & Accountabili	\$4,169.52	\$3,398.60	\$5,000.00	\$5,000.00
10-600-85-2300-0600-000-0000	Supplies Mill Levy District Wide	\$2,326.43	\$5,503.63	\$5,582.00	\$10,000.00
10-600-89-2400-0600-000-9202	Title I - Homeless Supplies	\$50.00	\$0.00	\$50.00	\$50.00
10-710-26-2600-0600-000-0000	Custodial/Maint Supplies	\$36,559.12	\$28,830.68	\$37,000.00	\$37,000.00
10-720-27-2720-0600-000-0000	Trans. Supplies	\$3,328.94	\$9,514.65	\$10,000.00	\$10,000.00
<b>Subtotal of Secondary: Source 0600 - Supplies</b>		<b>\$95,760.59</b>	<b>\$121,489.21</b>	<b>\$148,271.00</b>	<b>\$133,221.00</b>
10-100-10-0010-0601-000-0000	Farm to School Program		\$9,600.00	\$9,600.00	\$9,600.00
10-101-85-0040-0601-000-3141	Preschool Ink/Toner Supplies	\$1,797.00	\$1,500.00	\$1,500.00	\$1,500.00
10-200-10-0020-0601-000-0000	MS - Rtl Expenses	\$202.76	\$277.41	\$500.00	\$500.00
10-200-85-0500-0601-000-0000	MS English Supplies-Mill Levy	\$1,143.23	\$0.00	\$1,207.00	\$1,210.00
10-300-85-0100-0601-000-0000	Vo-Ag Supplies-Mill Levy	\$706.60	\$1,459.30	\$1,800.00	\$1,800.00
10-500-14-1800-0601-000-0000	High School Football	\$475.99	\$375.00	\$475.00	\$475.00
10-600-20-2130-0601-000-9003	Nursing Supplies	\$1,021.98	\$881.81	\$1,050.00	
10-600-20-2300-0601-000-0000	Supplies District Wide	\$8,751.48	\$6,777.78	\$9,100.00	\$9,100.00
10-710-85-2600-0601-000-0000	O&M-Flooring-Mill Levy	\$29,402.08	\$13,239.48	\$30,000.00	\$30,000.00
10-720-27-2720-0601-000-0000	Trans. Repair Parts	\$24,961.19	\$13,302.71	\$20,000.00	\$20,000.00
<b>Subtotal of Secondary: Source 0601 -</b>		<b>\$68,462.31</b>	<b>\$47,413.49</b>	<b>\$75,232.00</b>	<b>\$74,185.00</b>
10-100-10-0010-0602-000-3203	Early Lit Supplies	\$75,266.00	\$5,526.76	\$6,402.00	\$7,019.00
10-100-10-0010-0602-000-5412	Early Childhood Readiness	\$0.00	\$0.00	\$581.00	
10-100-85-1701-0602-000-0000	Elem Spec Ed Supplies-Mill	\$1,134.18	\$1,105.40	\$1,115.00	\$1,250.00
10-100-85-2120-0602-000-0000	Elem Counselor Supplies-Mill	\$886.94	\$49.19	\$1,015.00	\$1,250.00
10-100-85-2220-0602-000-0000	Elem Library Supplies-Mill	\$3,961.32	\$129.19	\$2,500.00	\$2,500.00
10-100-85-2400-0602-000-0000	Elem Principal Supplies-Mill	\$948.50	\$853.31	\$1,000.00	\$1,000.00
10-101-85-0040-0602-000-3141	Preschool Mill Levy Supplies	\$1,205.00	\$941.98	\$1,205.00	\$5,000.00
10-200-85-1100-0602-000-0000	MS Math Supplies-Mill Levy	\$1,227.72	\$49.90	\$1,207.00	\$1,210.00
10-200-85-1700-0602-000-0000	MS Spec Ed Supplies-Mill Levy	\$877.50	\$789.36	\$900.00	\$1,000.00
10-300-85-0200-0602-000-0000	MS/HS Art Supplies-Mill Levy	\$1,096.60	\$1,100.00	\$1,100.00	\$1,200.00
10-300-85-1700-0602-000-0000	HS Spec Ed Supplies-Mill Levy	\$1,022.65	\$224.99	\$1,030.00	\$1,000.00
10-500-14-1800-0602-000-0000	High School Volleyball	\$475.00	\$375.00	\$475.00	\$475.00



10-600-20-2220-0602-000-3207	Library-Supplies - Grant	\$3,500.00	\$3,336.87	\$3,500.00	\$2,000.00
10-600-85-2220-0602-000-0000	Library Supplies-Mill Levy	\$12,353.46	\$7,955.61	\$13,000.00	\$13,000.00
10-600-85-2300-0602-000-0000	Dist Office - Ink/Toner Cartridges	\$2,154.87	\$2,192.14	\$2,200.00	\$2,200.00
10-710-85-2600-0602-000-0000	O&M Supplies-Mill Levy	\$35,016.18	\$11,311.72	\$35,000.00	\$35,000.00
10-720-27-2720-0602-000-0000	Transportation Tires	\$6,476.09	\$5,807.26	\$6,000.00	\$8,000.00
<b>Subtotal of Secondary: Source 0602 -</b>		<b>\$147,602.01</b>	<b>\$41,748.68</b>	<b>\$78,230.00</b>	<b>\$83,104.00</b>
10-200-85-1300-0603-000-0000	MS Science Supplies-Mill Levy	\$1,264.59	\$340.94	\$1,285.00	\$1,400.00
10-300-85-0500-0603-000-0000	HS English Supplies-Mill Levy	\$1,208.00	\$547.28	\$1,208.00	\$1,210.00
10-500-14-1800-0603-000-0000	Hs Boys Basketball	\$475.00	\$200.00	\$475.00	\$475.00
10-720-27-2720-0603-000-0000	Transp Mechanic Tools	\$487.79	\$500.00	\$500.00	\$500.00
<b>Subtotal of Secondary: Source 0603 -</b>		<b>\$3,435.38</b>	<b>\$1,588.22</b>	<b>\$3,468.00</b>	<b>\$3,585.00</b>
10-200-85-1500-0604-000-0000	MS Social Studies Sup-Mill Levy	\$918.19	\$0.00	\$1,207.00	\$1,210.00
10-300-85-0600-0604-000-0000	For Lang Supplies-Mill Levy	\$949.09	\$1,164.86	\$1,200.00	\$1,210.00
10-500-14-1800-0604-000-0000	Hs Girls Basketball	\$475.00	\$200.00	\$475.00	\$475.00
<b>Subtotal of Secondary: Source 0604 -</b>		<b>\$2,342.28</b>	<b>\$1,364.86</b>	<b>\$2,882.00</b>	<b>\$2,895.00</b>
10-200-85-1600-0605-000-0000	MS Computer Supplies-Mill Levy	\$834.90	\$992.76	\$1,000.00	\$1,000.00
10-300-85-0800-0605-000-0000	Phy Curr Supplies-Mill Levy	\$1,549.86	\$1,207.56	\$1,208.00	\$1,210.00
10-500-14-1800-0605-000-0000	Baseball	\$472.00	\$363.21	\$475.00	\$475.00
<b>Subtotal of Secondary: Source 0605 -</b>		<b>\$2,856.76</b>	<b>\$2,563.53</b>	<b>\$2,683.00</b>	<b>\$2,685.00</b>
10-100-10-0010-0606-000-0000	Title I Supplies-General Fund	\$69.03	\$0.00	\$150.00	
10-200-85-1600-0606-000-0000	MS - Ink Toner Cartridges	\$2,800.00	\$2,800.02	\$2,800.00	\$3,500.00
10-300-10-1010-0606-000-0000	Ind Arts-Construction Supplies	\$469.10	\$983.44	\$2,000.00	\$2,000.00
10-300-85-1000-0606-000-0000	Ind Arts Supplies-Mill Levy	\$2,482.95	\$1,978.40	\$2,000.00	\$2,000.00
10-500-14-1800-0606-000-0000	High School Track	\$473.00	\$515.57	\$475.00	\$475.00
<b>Subtotal of Secondary: Source 0606 -</b>		<b>\$6,294.08</b>	<b>\$6,277.43</b>	<b>\$7,425.00</b>	<b>\$7,975.00</b>
10-100-10-0010-0607-000-0000	Elementary-Rtl Supplies	\$68.79	\$0.00	\$300.00	\$250.00
10-300-85-1100-0607-000-0000	Math Supplies-Mill Levy	\$1,106.92	\$508.77	\$1,105.00	\$1,200.00
10-500-14-1800-0607-000-0000	Hs/ms Wrestling	\$815.00	\$400.00	\$815.00	\$815.00
<b>Subtotal of Secondary: Source 0607 -</b>		<b>\$1,990.71</b>	<b>\$908.77</b>	<b>\$2,220.00</b>	<b>\$2,265.00</b>
10-100-10-0010-0608-000-0000	Elem Paper Supply	\$1,646.56	\$1,619.80	\$1,800.00	\$1,800.00
10-200-10-0020-0608-000-0000	Middle School Copy Paper	\$1,646.56	\$1,535.83	\$1,800.00	\$1,800.00
10-200-14-1800-0608-000-0000	Middle School Football	\$230.00	\$305.27	\$400.00	\$400.00
10-300-10-0030-0608-000-0000	HS - Copy Paper	\$1,646.71	\$1,580.84	\$2,100.00	\$2,100.00
10-300-85-1200-0608-000-0000	MS/HS Music Supplies-Mill Levy	\$1,044.41	\$859.31	\$1,000.00	\$1,200.00
<b>Subtotal of Secondary: Source 0608 -</b>		<b>\$6,214.24</b>	<b>\$5,901.05</b>	<b>\$7,100.00</b>	<b>\$7,300.00</b>
10-100-85-1600-0609-000-0000	Elementary-Ink/Toner Supplies	\$4,950.88	\$5,069.02	\$5,000.00	\$6,000.00
10-200-14-1800-0609-000-0000	Middle School Volleyball	\$0.00	\$300.00	\$400.00	\$400.00
10-300-85-1300-0609-000-0000	HS Science Supplies-Mill Levy	\$2,000.62	\$1,500.17	\$2,000.00	\$2,000.00
<b>Subtotal of Secondary: Source 0609 -</b>		<b>\$6,951.50</b>	<b>\$6,869.19</b>	<b>\$7,400.00</b>	<b>\$8,400.00</b>
10-100-10-1600-0617-000-0000	Computer Supplies Elementary	\$0.00	\$154.45	\$0.00	
10-100-85-0010-0610-000-0000	Elem Instr Supplies-Mill Levy	\$9,142.00	\$8,260.01	\$9,250.00	\$10,000.00
10-100-85-0010-0611-000-0000	1st Grade Supplies-Mill Levy	\$1,205.00	\$943.41	\$1,205.00	\$1,250.00
10-100-85-0010-0612-000-0000	2nd Grade Supplies-Mill Levy	\$1,204.80	\$537.88	\$1,205.00	\$1,250.00
10-100-85-0010-0613-000-0000	3rd Grade Supplies-Mill Levy	\$1,205.00	\$1,119.86	\$1,205.00	\$1,250.00
10-100-85-0010-0614-000-0000	4th Grade Supplies-Mill Levy	\$1,205.00	\$1,084.02	\$1,205.00	\$1,250.00
10-100-85-0010-0615-000-0000	5th Grade Supplies-Mill Levy	\$1,205.00	\$1,130.34	\$1,205.00	\$1,250.00
10-100-85-0010-0616-000-0000	6th Grade Supplies - Mill Levy	\$1,200.00	\$654.50	\$1,205.00	\$1,250.00
10-100-85-0200-0616-000-0000	Elem Art Supplies-Mill Levy	\$912.70	\$425.97	\$1,200.00	\$1,250.00

10-100-85-0800-0617-000-0000	Elem Phys Curr Supplies-Mill Levy	\$257.99	\$136.36	\$1,000.00	\$1,250.00
10-100-85-1200-0618-000-0000	Elem Music-Mill Levy	\$642.25	\$544.19	\$1,000.00	\$1,250.00
10-100-85-1600-0619-000-0000	Elem Comp Supplies-Mill Levy	\$869.61	\$996.17	\$1,000.00	\$1,250.00
10-101-00-0040-0610-000-3141	Preschool Other Supplies	\$1,286.60	\$710.58	\$1,300.00	\$1,300.00
10-101-00-0040-0611-000-3141	Preschool Supplies-Grant	\$336.27	\$48.11	\$300.00	\$250.00
10-200-14-1800-0611-000-0000	MS Boys Basketball Supplies	\$400.00	\$392.28	\$400.00	\$400.00
10-200-14-1800-0612-000-0000	MS Girls Basketball Supplies	\$300.00	\$345.67	\$400.00	\$400.00
10-200-14-1800-0613-000-0000	MS Track Supplies	\$400.00	\$200.00	\$400.00	\$400.00
10-300-85-1500-0610-000-0000	Social Studies Supplies-Mill Levy	\$974.75	\$863.20	\$1,105.00	\$1,200.00
10-300-85-1600-0611-000-0000	HS Computer Supplies-Mill Levy	\$1,001.74	\$1,027.52	\$1,029.00	\$1,200.00
10-300-85-1600-0612-000-0000	HS - Ink/Toner Cartridges-Mill	\$4,300.00	\$6,000.00	\$6,000.00	\$6,000.00
10-300-85-2400-0612-000-0000	MS/HS Principal Supplies-Mill	\$632.62	\$788.86	\$815.00	\$825.00
10-500-14-1800-0614-000-0000	Ms/hs Cheerleading	\$615.00	\$578.62	\$615.00	\$475.00
10-500-14-1800-0615-000-0000	Uniforms	\$7,000.00	\$5,916.46	\$7,000.00	\$7,000.00
10-500-14-1800-0616-000-0000	HS/MS Dance	\$200.00	\$0.00	\$200.00	\$200.00
<b>Subtotal of Secondary: Source 0610 - General Supplies</b>		<b>\$36,496.33</b>	<b>\$32,858.46</b>	<b>\$40,244.00</b>	<b>\$42,150.00</b>
10-101-00-0040-0621-000-3141	Preschool Natural Gas	\$1,608.38	\$1,584.83	\$2,600.00	\$2,000.00
10-101-00-0040-0622-000-3141	Preschool Electricity	\$5,382.59	\$8,020.15	\$7,000.00	\$8,500.00
10-101-00-3200-0621-000-0000	infant/Toddler Natural Gas	\$0.00	\$0.00	\$1,500.00	
10-101-00-3200-0622-000-0000	Infant/Toddler Electricity	\$0.00	\$0.00	\$3,000.00	
10-600-20-2300-0625-000-0000	Admin-Motor Vehicles Repair Parts	\$337.48	\$0.00	\$1,000.00	
10-600-20-2300-0626-000-0000	Admin- Small Vehicle Fuel	\$3,148.67	\$109.90	\$4,000.00	
10-600-26-2600-0621-000-0000	Gas Service-BOCES Bldgs	\$1,272.49	\$1,411.30	\$1,200.00	\$1,500.00
10-600-26-2600-0622-000-0000	Electricity-BOCES Bldgs	\$1,000.00	\$1,731.60	\$1,500.00	\$1,700.00
10-710-26-2600-0621-000-0000	Natural Gas	\$20,893.86	\$23,015.79	\$27,000.00	\$28,000.00
10-710-26-2600-0622-000-0000	Electricity	\$66,617.34	\$60,040.69	\$72,000.00	\$72,000.00
10-720-27-2720-0621-000-0000	Trans. Propane/heat	\$1,421.00	\$0.00	\$2,000.00	\$500.00
10-720-27-2720-0622-000-0000	Trans. Electricity	\$3,742.50	\$3,918.85	\$4,000.00	\$4,500.00
10-720-27-2720-0626-000-0000	Trans. Fuel/gas	\$26,704.97	\$39,071.53	\$40,000.00	\$50,000.00
<b>Subtotal of Secondary: Source 0620 - Energy</b>		<b>\$132,129.28</b>	<b>\$138,904.64</b>	<b>\$166,800.00</b>	<b>\$168,700.00</b>
10-101-00-0040-0630-000-3141	Preschool Food Expense	\$13,069.24	\$15,845.74	\$16,000.00	\$16,000.00
10-101-00-0040-0631-000-3141	Preschool Milk Expense	\$4,186.83	\$4,544.25	\$5,000.00	\$5,000.00
10-101-00-0040-0632-000-3141	Preschool Other Meal Expenses	\$924.37	\$1,113.38	\$1,200.00	\$1,200.00
10-101-00-0040-0634-000-3141	Preschool Snack Expense	\$1,392.60	\$1,479.85	\$1,500.00	\$1,500.00
10-101-00-0040-0635-000-3141	Preschool Commodities	\$293.20	\$131.10	\$500.00	\$500.00
10-101-00-0040-0636-000-3141	Preschool Comm-Admin Fee	\$166.97	\$20.25	\$200.00	\$200.00
10-101-00-3200-0630-000-0000	Infant/Toddler Food Expense	\$0.00	\$1,228.02	\$2,000.00	\$2,000.00
<b>Subtotal of Secondary: Source 0630 - Food (For Food Service Fund only)</b>		<b>\$20,033.21</b>	<b>\$24,362.59</b>	<b>\$26,400.00</b>	<b>\$26,400.00</b>
10-100-10-0010-0640-000-0000	Elem Textbooks - Misc	\$4,774.24	\$4,249.38	\$10,000.00	
10-100-10-0010-0641-000-0000	Workbooks - Elementary	\$8,208.70	\$5,304.93	\$5,000.00	
10-100-85-0010-0640-000-0000	Elem Textbooks - Misc				\$15,000.00
10-100-85-0010-0641-000-0000	Workbooks - elementary				\$6,950.00
10-200-10-0020-0641-000-0000	MS Textbooks-Misc	\$209.30	\$89.70	\$250.00	\$250.00
10-300-10-0030-0641-000-0000	H.s. Textbooks-Misc.	\$1,046.63	\$4,500.00	\$4,500.00	\$4,500.00
10-300-10-0030-0642-000-0000	SW Comm College Textbooks	\$7,370.15	\$8,000.00	\$8,200.00	\$8,200.00
<b>Subtotal of Secondary: Source 0640 - Books and Periodicals</b>		<b>\$21,609.02</b>	<b>\$22,144.01</b>	<b>\$27,950.00</b>	<b>\$34,900.00</b>

<b>Subtotal of Primary: Source 0600 - Supplies</b>		<b>\$552,177.70</b>	<b>\$454,394.13</b>	<b>\$596,305.00</b>	<b>\$597,765.00</b>
10-101-00-3200-0723-000-0000	Infant/Toddler Bldg System Renov		\$4,800.00	\$4,800.00	
10-970-00-4000-0722-000-1920	School Based Health Clinic		\$60,829.34	\$478,000.00	\$498,000.00
<b>Subtotal of Secondary: Source 0720 - Buildings</b>			<b>\$65,629.34</b>	<b>\$482,800.00</b>	<b>\$498,000.00</b>
10-100-10-0010-0735-000-0000	Elem Equip - Non Capital	\$0.00	\$5,277.16	\$6,800.00	\$5,000.00
10-100-89-0010-0730-000-4010	Title I Equipment	\$6,610.00	(\$165.73)	\$0.00	
10-101-00-0040-0735-000-3141	Preschool Equipment	\$475.61	\$418.07	\$500.00	\$500.00
10-200-10-0020-0735-000-0000	Ms Non-Capital	\$1,000.00	\$962.63	\$1,000.00	\$1,000.00
10-200-10-0020-0736-000-0000	Co Health Playground -Capital	\$55,250.00	\$55,250.00	\$55,250.00	
10-300-10-0030-0735-000-0000	HS Non-Capital Equipment	\$1,370.85	\$1,512.32	\$1,500.00	\$1,500.00
10-300-10-0100-0730-000-0000	Vo-Ag Equipment	\$0.00	\$0.00	\$500.00	\$500.00
10-300-85-1200-0735-000-0000	Music Non Capital Equipment	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-500-14-1800-0735-000-0000	Hs/ms Coaching Equipment	\$5,968.26	\$4,123.34	\$6,000.00	\$6,000.00
10-600-00-2210-0734-000-7358	Title VI Rural And Low Income	\$8,637.00	\$7,169.70	\$6,466.00	\$10,000.00
10-600-00-2800-0730-000-0000	Technology- Small Rural Funding		\$59,114.02	\$99,000.00	\$9,000.00
10-600-00-2800-0734-000-0000	Technology Equipment	\$0.00	\$0.00	\$2,400.00	
10-600-20-2300-0735-000-0000	Admin Office Equipment	\$0.00	\$416.70	\$500.00	\$3,000.00
10-600-85-2220-0735-000-0000	Library Equipment - Mill Levy	\$2,025.41	\$0.00	\$2,000.00	\$2,000.00
10-710-26-2600-0735-000-0000	Custodian Equipment	\$2,085.94	\$146.92	\$5,000.00	\$5,000.00
10-710-85-2600-0739-000-0000	Equipment Purchased-Mill Levy	\$5,000.00	\$5,248.68	\$5,000.00	\$5,000.00
10-720-27-2720-0735-000-0000	Trans. Non-Capital Equipment	\$2,265.39	\$2,500.00	\$2,500.00	\$2,500.00
<b>Subtotal of Secondary: Source 0730 - Equipment</b>		<b>\$92,188.46</b>	<b>\$143,473.81</b>	<b>\$195,916.00</b>	<b>\$52,500.00</b>
<b>Subtotal of Primary: Source 0700 - Property</b>		<b>\$92,188.46</b>	<b>\$209,103.15</b>	<b>\$678,716.00</b>	<b>\$550,500.00</b>
10-200-20-2400-0800-000-0000	AD/Asst Principal Dues	\$70.22	\$45.00	\$100.00	\$100.00
<b>Subtotal of Secondary: Source 0800 - Other Objects</b>		<b>\$70.22</b>	<b>\$45.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
10-100-20-2400-0810-000-0000	Elem Principal Dues & Fees	\$600.00	\$460.00	\$750.00	\$750.00
10-101-00-0040-0810-000-3141	Preschool Fees	\$881.55	\$1,400.00	\$1,400.00	\$2,000.00
10-300-10-0100-0810-000-0000	Vo-Ag Dues and Fees	\$0.00	\$0.00	\$200.00	\$200.00
10-300-20-2400-0810-000-0000	Hs Principals Dues & Fees	\$600.00	\$600.00	\$750.00	\$750.00
10-500-14-1800-0810-000-0000	Activity Dues/chsaa	\$3,499.99	\$2,809.00	\$3,500.00	\$3,500.00
10-600-20-2300-0810-000-0000	Admin CASB/CASE Dues & Fees	\$9,441.17	\$7,613.00	\$9,000.00	\$10,000.00
10-600-20-2511-0810-000-0000	Business Manager Dues & Fees	\$225.00	\$225.00	\$250.00	\$310.00
10-710-26-2600-0810-000-0000	Custodian Dues & Fees	\$0.00	\$0.00	\$50.00	\$100.00
10-720-27-2720-0810-000-0000	Trans. Dues & Fees	\$46.28	\$42.20	\$300.00	\$300.00
<b>Subtotal of Secondary: Source 0810 - Dues and Fees</b>		<b>\$15,293.99</b>	<b>\$13,149.20</b>	<b>\$16,200.00</b>	<b>\$17,910.00</b>
10-800-00-5100-0833-000-0000	Cap Lease Interest-DSB	\$3,137.44	\$1,675.95	\$1,676.00	\$270.00
<b>Subtotal of Secondary: Source 0830 - Interest (on debt)</b>		<b>\$3,137.44</b>	<b>\$1,675.95</b>	<b>\$1,676.00</b>	<b>\$270.00</b>
10-800-90-9100-0840-000-0000	Contingency Reserve	\$0.00	\$0.00	\$2,581,529.00	\$3,429,557.00
10-800-90-9310-0840-000-0000	Emergency Reserve/tabor 3%	\$0.00	\$0.00	\$275,000.00	\$250,000.00
10-800-90-9320-0840-000-0000	Multi-year Obligations	\$0.00	\$0.00	\$242,957.00	
10-800-90-9900-0840-000-0000	Reserves-Retirement Policy	\$0.00	\$0.00	\$30,000.00	\$30,000.00
<b>Subtotal of Secondary: Source 0840 - Contingency</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,129,486.00</b>	<b>\$3,709,557.00</b>
<b>Subtotal of Primary: Source 0800 - Other Objects</b>		<b>\$18,501.65</b>	<b>\$14,870.15</b>	<b>\$3,147,462.00</b>	<b>\$3,727,837.00</b>
10-600-00-0100-0900-000-0000	Summer Lunch Program	\$0.00	\$1,440.00	\$2,000.00	

<b>Subtotal of Secondary: Source 0900 - Other Uses of Funds</b>		<b>\$0.00</b>	<b>\$1,440.00</b>	<b>\$2,000.00</b>	
10-800-00-5100-0913-000-0000	Repay Principal - DSB	\$33,844.52	\$35,306.01	\$35,305.00	\$17,409.00
<b>Subtotal of Secondary: Source 0910 - Redemption of Principal</b>		<b>\$33,844.52</b>	<b>\$35,306.01</b>	<b>\$35,305.00</b>	<b>\$17,409.00</b>
<b>Subtotal of Primary: Source 0900 - Other Uses of Funds</b>		<b>\$33,844.52</b>	<b>\$36,746.01</b>	<b>\$37,305.00</b>	<b>\$17,409.00</b>
<b>Subtotal of Account Type: Expenditure</b>		<b>\$6,503,040.74</b>	<b>\$6,124,893.60</b>	<b>\$10,853,441.00</b>	<b>\$11,474,074.00</b>
<b>Subtotal of Fund: 10</b>		<b>\$6,503,040.74</b>	<b>\$6,124,893.60</b>	<b>\$10,853,441.00</b>	<b>\$11,474,074.00</b>
<b>Grand Total</b>		<b>\$6,503,040.74</b>	<b>\$6,124,893.60</b>	<b>\$10,853,441.00</b>	<b>\$11,474,074.00</b>