

Board of Education--District Budget  
Hearing  
Monday, September 14, 2020 5:30 PM

Ralston High School Media Center  
8545 Park Drive  
Ralston, NE 68127-3621

## **Agenda**

1. Call To Order  
**Speaker(s):** Board President
2. 2020/2021 District Budget Hearing  
**Speaker(s):** Mr. Jason Buckingham
3. Adjourn

Budget Hearing Instructions for Heather....

1. Open Meeting—**Call to Order**
2. **Announce copy of Open Meetings Act and its location**
3. Read the following..... **The sole item on this special meeting agenda is to conduct a public hearing, as required by State Statute Sections 13-501 to 13-513 of Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the Ralston Public Schools proposed budget and consider amendments relative thereto. Notice of the public hearing was published in the *Ralston Recorder*, a legal newspaper of general circulation within the District on September 9, 2020.**
4. **Mr. Buckingham will briefly review Proposed Budget**
5. Public input.....**At this time anyone present and interested is invited to come forward to express any position or opinion concerning the Ralston Public Schools proposed Budget. Please begin by stating your full name and address for the record.....**
6. **Questions**
7. Adjournment

# BLUMFIELD ELEMENTARY

ORG Code	Account Code	Description	2018-2019	2019-2020	2020-2021	% change
<b>0116320110000 REGULAR EDUCATION</b>						
0116320110000	20111	Salary Certified	\$ 602,894	\$ 647,196	\$ 670,650	3.6%
0116320110000	20112	Salary Classified	\$ 47,057	\$ 48,746	\$ 53,181	9.1%
0116320110000	20113	Salary Substitute	\$ 31,500	\$ 33,170	\$ 33,000	-0.5%
0116320110000	20151	Unit Pay	\$ 9,000	\$ 9,000	\$ 10,113	12.4%
0116320110000	20152	Unit Pay Classified			\$ -	
0116320110000	20211	Health Ins. Certified	\$ 101,267	\$ 133,315	\$ 154,911	16.2%
0116320110000	20212	Health Ins. Classified	\$ 169	\$ 175	\$ 180	2.6%
0116320110000	20221	Soc. Sec. Certified	\$ 46,121	\$ 49,510	\$ 51,305	3.6%
0116320110000	20222	Soc. Sec. Classified	\$ 35,999	\$ 37,291	\$ 40,683	9.1%
0116320110000	20223	Soc. Sec. Substitute	\$ 24,098	\$ 25,375	\$ 25,245	-0.5%
0116320110000	20231	Retirement Certified	\$ 59,553	\$ 63,929	\$ 66,245	3.6%
0116320110000	20232	Retirement Classified	\$ 4,648	\$ 4,815	\$ 5,253	9.1%
0116320110000	20251	Tuition Reimbursement			\$ -	
0116320110000	20261	Unemployment Certified			\$ -	
0116320110000	20262	Unemployment Classified			\$ -	
0116320110000	20271	Worker's Comp. Certified	\$ 3,738	\$ 4,013	\$ 4,158	3.6%
0116320110000	20272	Worker's Comp. Classified	\$ 292	\$ 302	\$ 330	9.1%
0116320110000	20281	Cash in Lieu certified		\$ 2,000	\$ 1,375	-31.3%
0116320110000	20282	Cash in lieu classified				
0116320110000	20291	Life Insurance Certified	\$ 341	\$ 510	\$ 510	0.0%
0116320110000	20292	Life Insurance Classified	\$ 93	\$ 189	\$ 189	0.0%
0116320110000	20330	Employee Training and Development Services	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
0116320110000	20333	Mileage Paid to Staff	\$ 315	\$ 315	\$ 315	0.0%
0116320110000	20340	Other Professional Services(Outdoor Ed.)	\$ 7,193	\$ 7,193	\$ 7,193	0.0%
0116320110000	20531	Postage	\$ 800	\$ 800	\$ 800	0.0%
0116320110000	20610	General Supplies	\$ 12,975	\$ 15,850	\$ 15,850	0.0%
0116320110000	20640	Books and Periodicals		\$ 2,800	\$ 2,800	0.0%
0116320110000	20650	Supplies - Technology Related	\$ 500	\$ 500	\$ 500	0.0%
0116320110000	20733	Furniture and Fixtures	\$ 500	\$ 500	\$ 500	0.0%
0116320110000	20734	Technology-Related Hardware	\$ 2,100	\$ 2,100	\$ 2,100	0.0%
0116320110000	20810	Dues and Fees	\$ -	\$ -	\$ -	
0116320110001	20330	Employee Train	\$ 2,100	\$ 2,100	\$ 2,100	0.0%
0116320110001	20610	Curricular Supplies		\$ 2,100	\$ 2,100	0.0%
0116320110001	20640	Books and Periodicals	\$ 26,250	\$ 28,350	\$ 28,350	0.0%
0116320110001	20734	Hardware Technology Related	\$ 26,250	\$ 26,250	\$ 26,250	0.0%
0116320110050	20610	Sci. Supplies	\$ 300	\$ 300	\$ 300	0.0%
0116320110068	20610	PE Supplies	\$ 900	\$ 900	\$ 900	0.0%
0116320110090	20610	Art Supplies	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
0116320110093	20610	Vocal Music Supplies	\$ 300	\$ 300	\$ 300	0.0%
0116320110094	20610	Band Supplies	\$ 2,100	\$ 2,100	\$ 2,100	0.0%
TOTAL			\$ 1,052,853	\$ 1,155,494	\$ 1,213,286	5.0%
<b>0116320112500 FLEX FUNDING</b>						
0116320112500	20111	Salary Certified	\$ 42,150		\$ -	0.0%
0116320112500	20112	Salary Classified			\$ -	0.0%
0116320112500	20211	Health Ins. Certified	\$ 14,876		\$ -	0.0%
0116320112500	20212	Health Ins. Certified	\$ -		\$ -	0.0%
0116320112500	20221	Soc. Sec. Certified	\$ 3,224		\$ -	0.0%
0116320112500	20231	Retirement Certified	\$ 4,163		\$ -	0.0%
0116320112500	20261	Unemployment Certified			\$ -	0.0%
0116320112500	20271	Worker's Comp. Certified	\$ 261		\$ -	0.0%
0116320112500	20281	Cash in Lieu certified			\$ -	0.0%

0116320112500	20291	Life Insurance Certified		\$ 46		\$ -	0.0%
0116320112500	20610	General Supplies				\$ -	0.0%
TOTAL				\$ 64,721	\$ -	\$ -	0.0%
<b>0116320115000</b>		<b>LEP</b>					
0116320115000	20111	Salary Certified		\$ 58,308	\$ 60,860	\$ 130,021	113.6%
0116320115000	20112	Salary Classified		\$ 12,108	\$ 12,434	\$ -	-100.0%
0116320115000	20113	Salary Substitute		\$ 1,725	\$ 1,845	\$ 2,000	8.4%
0116320115000	20211	Health Ins. Certified		\$ 47,294	\$ 1,219	\$ 24,687	1925.0%
0116320115000	20212	Health Ins. Classified		\$ 436	\$ 448	\$ 300	-33.0%
0116320115000	20221	Soc. Sec. Certified		\$ 4,461	\$ 4,656	\$ 9,947	113.6%
0116320115000	20222	Soc. Sec. Classified		\$ 926	\$ 951	\$ -	-100.0%
0116320115000	20223	Soc. Sec. Substitute		\$ 132	\$ 141	\$ 153	8.4%
0116320115000	20231	Retirement Certified		\$ 5,759	\$ 6,011	\$ 12,842	113.6%
0116320115000	20232	Retirement Classified		\$ 1,196	\$ 1,228	\$ -	-100.0%
0116320115000	20251	Tuition Reimbursement					0.0%
0116320115000	20261	Unemployment Certified					0.0%
0116320115000	20262	Unemployment Classified					0.0%
0116320115000	20271	Worker's Comp. Certified		\$ 362	\$ 377		0.0%
0116320115000	20272	Worker's Comp. Classified		\$ 44	\$ 45		-100.0%
0116320115000	20281	Cash in Lieu certified			\$ -	\$ 2,750	#DIV/0!
0116320115000	20282	Cash in lieu classified			\$ -	\$ -	#DIV/0!
0116320115000	20291	Life Insurance Certified		\$ 140	\$ 140	\$ 140	0.0%
0116320115000	20292	Life Insurance Classified					
0116320115000	20320	Professional Educational Services					
0116320115000	20330	Employee Training and Development Services					
0116320115000	20333	Mileage Paid to Staff					
0116320115000	20610	General Supplies		\$ 4,025	\$ 4,025	\$ 4,025	0.0%
0116320115000	20640	Books and Periodicals					
0116320115000	20650	Supplies - Technology Related					
0116320115000	20734	Technology-Related Hardware					
TOTAL				\$ 136,915	\$ 94,380	\$ 186,865	98.0%
<b>0116320116000</b>		<b>POVERTY</b>					
0116320116000	20111	Salary Certified		\$ 425,714	\$ 439,657	\$ 502,152	14.2%
0116320116000	20112	Salary Classified					
0116320116000	20113	Salary Substitute		\$ 9,450	\$ 14,285	\$ 14,000	-2.0%
0116320116000	20211	Health Ins. Certified		\$ 53,972	\$ 44,784	\$ 46,163	3.1%
0116320116000	20212	Health Ins. Classified					
0116320116000	20221	Soc. Sec. Certified		\$ 32,567	\$ 33,634	\$ 38,415	14.2%
0116320116000	20222	Soc. Sec. Classified		\$ -	\$ -	\$ -	
0116320116000	20223	Soc. Sec. Substitute		\$ 723	\$ 1,093	\$ 1,071	-2.0%
0116320116000	20231	Retirement Certified		\$ 42,048	\$ 43,425	\$ 49,598	14.2%
0116320116000	20232	Retirement Classified					
0116320116000	20251	Tuition Reimbursement					
0116320116000	20261	Unemployment Certified					
0116320116000	20262	Unemployment Classified					
0116320116000	20271	Worker's Comp. Certified		\$ 2,639	\$ 2,726	\$ 3,113	14.2%
0116320116000	20272	Worker's Comp. Classified		\$ -	\$ -	\$ -	
0116320116000	20281	Cash in Lieu certified		\$ 4,000	\$ 5,000	\$ 13,750	175.0%
0116320116000	20282	Cash in lieu classified					
0116320116000	20291	Life Insurance Certified		\$ 374	\$ 327	\$ 327	0.0%
0116320116000	20292	Life Insurance Classified					
0116320116000	20610	General Supplies		\$ 105	\$ 105	\$ 105	0.0%
0116320116000	20640	Books and Periodicals					
TOTAL				\$ 571,592	\$ 585,035	\$ 668,694	14.3%
<b>0116320120000</b>		<b>SPED SCHOOL AGE</b>					
0116320120000	20111	Salary Certified		\$ 359,047	\$ 369,391	\$ 381,884	3.4%

0116320120000	20112	Salary Classified		\$ 53,369	\$ 66,907	\$ 68,494	2.4%
0116320120000	20113	Salary Substitute		\$ 3,780	\$ 7,490	\$ 7,500	0.1%
0116320120000	20211	Health Ins. Certified		\$ 110,550	\$ 81,111	\$ 84,391	4.0%
0116320120000	20212	Health Ins. Classified		\$ 192	\$ 241	\$ 260	7.9%
0116320120000	20221	Soc. Sec. Certified		\$ 27,467	\$ 28,258	\$ 29,214	3.4%
0116320120000	20222	Soc. Sec. Classified		\$ 4,083	\$ 5,118	\$ 5,240	2.4%
0116320120000	20223	Soc. Sec. Substitute		\$ 289	\$ 573	\$ 574	0.1%
0116320120000	20231	Retirement Certified		\$ 35,463	\$ 36,485	\$ 37,719	3.4%
0116320120000	20232	Retirement Classified		\$ 5,271	\$ 6,608	\$ 6,765	2.4%
0116320120000	20251	Tuition Reimbursement					
0116320120000	20261	Unemployment Certified					
0116320120000	20262	Unemployment Classified					
0116320120000	20271	Worker's Comp. Certified		\$ 2,226	\$ 2,290	\$ 2,368	3.4%
0116320120000	20272	Worker's Comp. Classified		\$ 331	\$ 415	\$ 425	2.4%
0116320120000	20281	Cash in Lieu Certified		\$ 799	\$ 799	\$ 2,200	175.3%
0116320120000	20282	Cash in Lieu Classified					
0116320120000	20291	Life Insurance Certified		\$ 318	\$ 271	\$ 271	0.0%
0116320120000	20292	Life Insurance Classified			\$ 234	\$ 234	0.0%
0116320120000	20320	Professional Educational Services		\$ 8,625	\$ 8,625	\$ 8,625	0.0%
0116320120000	20330	Employee Training and Development Services					
0116320120000	20333	Mileage Paid to Staff					
0116320120000	20563	Tuition to Private Schools					
0116320120000	20569	Tuition - Other		\$ 103,500	\$ 103,500	\$ 103,500	0.0%
0116320120000	20610	General Supplies		\$ 988	\$ 988	\$ 988	0.0%
0116320120000	20640	Books and Periodicals					
0116320120000	20733	Furniture and Fixtures					
0116320120000	20734	Technology-Related Hardware					
TOTAL				\$ 716,298	\$ 719,305	\$ 740,651	3.0%
<b>0116320129100</b>		<b>SPED 3-5</b>					
0116320129100	20111	Salary Certified					
0116320129100	20112	Salary Classified					
0116320129100	20113	Salary Substitute					
0116320129100	20211	Health Ins. Certified		\$ -			
0116320129100	20212	Health Ins. Classified		\$ -			
0116320129100	20221	Soc. Sec. Certified		\$ -			
0116320129100	20222	Soc. Sec. Classified		\$ -			
0116320129100	20223	Soc. Sec. Substitute		\$ -			
0116320129100	20231	Retirement Certified		\$ -			
0116320129100	20232	Retirement Classified		\$ -			
0116320129100	20251	Tuition Reimbursement					
0116320129100	20261	Unemployment Certified					
0116320129100	20262	Unemployment Classified					
0116320129100	20271	Worker's Comp. Certified		\$ -			
0116320129100	20272	Worker's Comp. Classified		\$ -			
0116320129100	20281	Cash in Lieu Certified					
0116320129100	20282	Cash in Lieu Classified					
0116320129100	20291	Life Insurance Certified					
0116320129100	20292	Life Insurance Classified					
0116320129100	20320	Professional Educational Services					
0116320129100	20330	Employee Training and Development Services					
0116320129100	20561	Tuition to Other School Districts Within the State					
0116320129100	20610	General Supplies			\$ 3,000	\$ 3,000	0.0%
0116320129100	20630	Food		\$ 2,415	\$ 2,415	\$ 2,415	0.0%
TOTAL				\$ 2,415	\$ 5,415	\$ 5,415	0.0%

<b>0116320129200</b>			<b>SPED BIRTH TO 2</b>			
0116320129200	20111	Salary Certified				
0116320129200	20112	Salary Classified				
0116320129200	20211	Health Ins. Certified	\$ -			
0116320129200	20212	Health Ins. Classified	\$ -			
0116320129200	20221	Soc. Sec. Certified	\$ -			
0116320129200	20222	Soc. Sec. Classified	\$ -			
0116320129200	20231	Retirement Certified	\$ -			
0116320129200	20232	Retirement Classified	\$ -			
0116320129200	20251	Tuition Reimbursement				
0116320129200	20261	Unemployment Certified				
0116320129200	20262	Unemployment Classified				
0116320129200	20271	Worker's Comp. Certified	\$ -			
0116320129200	20272	Worker's Comp. Classified	\$ -			
0116320129200	20281	Cash in Lieu Certified				
0116320129200	20282	Cash in Lieu Classified				
0116320129200	20291	Life Insurance Certified				
0116320129200	20292	Life Insurance Classified				
0116320129200	20320	Professional Educational Services		\$ 5,500	\$ 5,500	0.0%
0116320129200	20330	Employee Training and Development Services				
0116320129200	20333	Mileage Paid to Staff				
	20610	General Supplies				
0116320129200	20734	Technology-Related Hardware				
0116320129200	20735	Technology Software				
TOTAL			\$ -	\$ 5,500	\$ 5,500	0.0%
<b>0116320130000</b>			<b>SUMMER SCHOOL</b>			
0116320130000	20111	Salary Certified				
0116320130000	20112	Salary Classified				
0116320130000	20211	Health Ins. Certified	\$ -			
0116320130000	20212	Health Ins. Classified	\$ -			
0116320130000	20221	Soc. Sec. Certified	\$ -			
0116320130000	20222	Soc. Sec. Classified	\$ -			
0116320130000	20231	Retirement Certified	\$ -			
0116320130000	20232	Retirement Classified	\$ -			
0116320130000	20271	Worker's Comp. Certified	\$ -			
0116320130000	20272	Worker's Comp. Classified	\$ -			
0116320130000	20281	Cash in Lieu Certified				
0116320130000	20282	Cash in Lieu Classified				
0116320130000	20291	Life Insurance Certified				
0116320130000	20292	Life Insurance Classified				
0116320130000	20610	General Supplies				
0116320130000	20630	Food				
0116320130000	20640	Textbooks				
TOTAL			\$ -	\$ -		
<b>0116320211000</b>			<b>SOCIAL WORK/ATTENDANCE</b>			
0116320211000	20111	Salary Certified	\$ 8,625	\$ 9,096	\$ 9,304	2.3%
0116320211000	20211	Health Ins. Certified	\$ 31	\$ 2,155	\$ 2,679	24.3%
0116320211000	20221	Soc. Sec. Certified	\$ 660	\$ 696	\$ 712	2.3%
0116320211000	20231	Retirement Certified	\$ 852	\$ 898	\$ 919	2.3%
0116320211000	20251	Tuition Reimbursement				
0116320211000	20261	Unemployment Certified				
0116320211000	20271	Worker's Comp. Certified	\$ 53	\$ 56	\$ 58	2.3%
0116320211000	20281	Cash in Lieu Certified				
0116320211000	20291	Life Insurance Certified		\$ 47	\$ 47	
0116320211000	20320	Professional Educational Services	\$ 58	\$ 58	\$ 58	0.0%
0116320211000	20333	Mileage Paid to Staff	\$ 81	\$ 81	\$ 81	0.0%

0116320211000	20610	General Supplies		\$ 46	\$ 46	\$ 46	0.0%
TOTAL				\$ 10,405	\$ 13,132	\$ 13,902	5.9%
<b>0116320212000</b>	<b>GUIDANCE SERVICES</b>						
0116320212000	20111	Salary Certified		\$ 25,711	\$ 26,778	\$ 28,694	7.2%
0116320212000	20211	Health Ins. Certified		\$ 7,726	\$ 6,887	\$ 8,575	24.5%
0116320212000	20221	Soc. Sec. Certified		\$ 1,967	\$ 2,049	\$ 2,195	7.2%
0116320212000	20231	Retirement Certified		\$ 2,539	\$ 2,645	\$ 2,834	7.2%
0116320212000	20251	Tuition Reimbursement					
0116320212000	20261	Unemployment Certified					
0116320212000	20271	Worker's Comp. Certified		\$ 159	\$ 166	\$ 178	7.2%
0116320212000	20281	Cash in Lieu Certified			\$ 1,234	\$ 1,234	
0116320212000	20291	Life Insurance Certified		\$ 18	\$ 18	\$ 18	0.0%
0116320212000	20320	Professional Educational Services		\$ 100	\$ 300	\$ 300	0.0%
0116320212000	20333	Mileage Paid to Staff		\$ 81	\$ 81	\$ 81	0.0%
0116320212000	20610	General Supplies		\$ 971	\$ 971	\$ 971	0.0%
TOTAL				\$ 39,272	\$ 41,128	\$ 45,080	9.6%
<b>0116320213000</b>	<b>HEALTH SERVICES</b>						
0116320213000	20111	Salary Certified		\$ 13,320	\$ 14,027	\$ 14,722	5.0%
0116320213000	20112	Salary Classified		\$ 16,327	\$ 16,647	\$ 17,269	3.7%
0116320213000	20211	Health Ins. Certified		\$ 48	\$ 2,749	\$ 2,883	4.9%
0116320213000	20212	Health Ins. Classified		\$ 59	\$ 60	\$ 75	25.1%
0116320213000	20221	Soc. Sec. Certified		\$ 1,019	\$ 1,073	\$ 1,126	5.0%
0116320213000	20222	Soc. Sec. Classified		\$ 1,249	\$ 1,273	\$ 1,321	3.7%
0116320213000	20231	Retirement Certified		\$ 1,316	\$ 1,386	\$ 1,454	5.0%
0116320213000	20232	Retirement Classified		\$ 1,613	\$ 1,644	\$ 1,706	3.7%
0116320213000	20251	Tuition Reimbursement					
0116320213000	20261	Unemployment Certified					
0116320213000	20262	Unemployment Classified					
0116320213000	20271	Worker's Comp. Certified		\$ 83	\$ 87	\$ 91	5.0%
0116320213000	20272	Worker's Comp. Classified		\$ 101	\$ 103	\$ 107	3.7%
0116320213000	20281	Cash in Lieu Certified					
0116320213000	20282	Cash in Lieu Classified					
0116320213000	20291	Life Insurance Certified			\$ 12	\$ 12	
0116320213000	20292	Life Insurance Classified		\$ 46	\$ 46	\$ 46	0.0%
0116320213000	20330	Employee Training and Development Services		\$ 138	\$ 138	\$ 138	0.0%
0116320213000	20333	Mileage Paid to Staff		\$ 81	\$ 81	\$ 81	0.0%
0116320213000	20610	General Supplies		\$ 599	\$ 599	\$ 599	0.0%
TOTAL				\$ 35,998	\$ 39,925	\$ 41,630	4.3%
<b>0116320214100</b>	<b>PSYCH SERVICES SCHOOL AGE</b>						
0116320214100	20111	Salary Certified		\$ 31,945	\$ 33,463	\$ 35,136	5.0%
0116320214100	20211	Health Ins. Certified		\$ 115	\$ 4,049	\$ 4,932	21.8%
0116320214100	20221	Soc. Sec. Certified		\$ 2,444	\$ 2,560	\$ 2,688	5.0%
0116320214100	20231	Retirement Certified		\$ 3,155	\$ 3,305	\$ 3,470	5.0%
0116320214100	20251	Tuition Reimbursement					
0116320214100	20261	Unemployment Certified					
0116320214100	20271	Worker's Comp. Certified		\$ 198	\$ 207	\$ 218	5.0%
0116320214100	20281	Cash in Lieu Certified			\$ 1,000	\$ 1,000	
0116320214100	20291	Life Insurance Certified		\$ 23	\$ 28	\$ 28	0.0%
0116320214100	20330	Employee Training and Development Services		\$ 86	\$ 86	\$ 86	0.0%
0116320214100	20333	Mileage Paid to Staff		\$ 58	\$ 58	\$ 58	0.0%
0116320214100	20610	General Supplies		\$ 633	\$ 633	\$ 633	0.0%
TOTAL				\$ 38,656	\$ 45,389	\$ 48,248	6.3%
<b>0116320215000</b>	<b>SPEECH PATHOLOGY</b>						
0116320215000	20111	Salary Certified					
0116320215000	20211	Health Ins. Certified		\$ -			

0116320215000	20221	Soc. Sec. Certified		\$ -			
0116320215000	20231	Retirement Certified		\$ -			
0116320215000	20251	Tuition Reimbursement					
0116320215000	20261	Unemployment Certified					
0116320215000	20271	Worker's Comp. Certified		\$ -			
0116320215000	20281	Cash in Lieu Certified					
0116320215000	20291	Life Insurance Certified					
0116320215000	20333	Mileage Paid to Staff					
0116320215000	20340	Other Professional Services		\$ 3,680	\$ 3,680	\$ 3,680	0.0%
0116320215000	20610	General Supplies		\$ 127	\$ 127	\$ 127	0.0%
TOTAL				\$ 3,807	\$ 3,807	\$ 3,807	0.0%
<b>0116320215100</b>		<b>SPEECH/AUD SCHOOL AGE</b>					
0116320215100	20111	Salary Certified					
0116320215100	20112	Salary Classified					
0116320215100	20113	Salary Substitute					
0116320215100	20132	Overtime					
0116320215100	20211	Health Ins. Certified		\$ -			
0116320215100	20221	Soc. Sec. Certified		\$ -			
0116320215100	20222	Soc. Sec. Classified		\$ -			
0116320215100	20223	Soc. Sec. Substitute		\$ -			
0116320215100	20231	Retirement Certified		\$ -			
0116320215100	20232	Retirement Classified		\$ -			
0116320215100	20251	Tuition Reimbursement					
0116320215100	20261	Unemployment Certified					
0116320215100	20262	Unemployment Classified					
0116320215100	20271	Worker's Comp. Certified		\$ -			
0116320215100	20272	Worker's Comp. Classified		\$ -			
0116320215100	20281	Cash in Lieu Certified					
0116320215100	20282	Cash in Lieu Classified					
0116320215100	20291	Life Insurance Certified					
0116320215100	20292	Life Insurance Classified					
0116320215100	20320	Professional Educational Services					
0116320215100	20330	Employee Training and Development Services					
0116320215100	20333	Mileage Paid to Staff					
TOTAL				\$ -	\$ -	\$ -	
<b>0116320218100</b>		<b>VISION SERVICES SPED</b>					
0116320218100	20320	Professional Educational Services		\$ -	\$ -	\$ 2,000	
TOTAL				\$ -	\$ -	\$ 2,000	
<b>0116320221100</b>		<b>SCHOOL IMPROVEMENT</b>					
0116320221100	20111	Salary Certified					
0116320221100	20211	Health Ins. Certified		\$ -			
0116320221100	20221	Soc. Sec. Certified		\$ -			
0116320221100	20231	Retirement Certified		\$ -			
0116320221100	20251	Tuition Reimbursement					
0116320221100	20261	Unemployment Certified					
0116320221100	20271	Worker's Comp. Certified		\$ -			
0116320221100	20281	Cash in Lieu Certified					
0116320221100	20291	Life Insurance Certified					
0116320221100	20320	Professional Educational Services					
0116320221100	20330	Employee Training and Development Services					
0116320221100	20332	Mileage Paid to Parents					
0116320221100	20333	Mileage Paid to Staff					
0116320221100	20540	Advertising					
0116320221100	20610	General Supplies					
0116320221100	20733	Furniture and Fixtures					

0116320221100	20810	Dues and Fees					
TOTAL				\$ -	\$ -	\$ -	
<b>0116320222000</b>		<b>LIBRARY/MEDIA SERVICES</b>					
0116320222000	20111	Salary Certified		\$ 30,348	\$ 31,790	\$ 33,379	5.0%
0116320222000	20112	Salary Classified		\$ 14,741	\$ 15,351	\$ 15,724	2.4%
0116320222000	20113	Salary Substitute		\$ 0	\$ 300	\$ 300	0.0%
0116320222000	20211	Health Ins. Certified		\$ 20,000	\$ 4,043	\$ 9,923	145.4%
0116320222000	20212	Health Ins. Classified		\$ 53	\$ 55	\$ 57	2.4%
0116320222000	20221	Soc. Sec. Certified		\$ 2,322	\$ 2,432	\$ 2,553	5.0%
0116320222000	20222	Soc. Sec. Classified		\$ 1,128	\$ 1,174	\$ 1,203	2.4%
0116320222000	20223	Soc. Sec. Substitute		\$ 0	\$ 23	\$ 23	0.0%
0116320222000	20231	Retirement Certified		\$ 2,997	\$ 3,140	\$ 3,297	5.0%
0116320222000	20232	Retirement Classified		\$ 1,456	\$ 1,516	\$ 1,553	2.4%
0116320222000	20251	Tuition Reimbursement					
0116320222000	20261	Unemployment Certified					
0116320222000	20262	Unemployment Classified					
0116320222000	20271	Worker's Comp. Certified		\$ 188	\$ 197	\$ 207	5.0%
0116320222000	20272	Worker's Comp. Classified		\$ 91	\$ 95	\$ 97	2.4%
0116320222000	20281	Cash in Lieu Certified			\$ 1,000		
0116320222000	20282	Cash in Lieu Classified					
0116320222000	20291	Life Insurance Certified		\$ 28	\$ 28	\$ 28	0.0%
0116320222000	20292	Life Insurance Classified		\$ 46	\$ 46	\$ 46	0.0%
0116320222000	20610	General Supplies		\$ 250	\$ 250	\$ 250	0.0%
0116320222000	20640	Books and Periodicals		\$ 5,500	\$ 5,500	\$ 5,500	0.0%
0116320222000	20642	Audio-Visual Materials		\$ 550	\$ 550	\$ 550	0.0%
TOTAL				\$ 79,698	\$ 67,491	\$ 74,690	10.7%
<b>0116320223000</b>		<b>TECHNOLOGY-INSTRUTION</b>					
0116320223000	20642	Audio-Visual Materials		\$ 300	\$ 300	\$ 300	0.0%
TOTAL				\$ 300	\$ 300	\$ 300	0.0%
<b>0116320241000</b>		<b>OFFICE OF THE PRINCIPAL</b>					
0116320241000	20110	Salary Classified		\$ 26,777	\$ 26,568	\$ 28,005	5.4%
0116320241000	20111	Salary Certified		\$ 81,600	\$ 85,900	\$ 85,000	-1.0%
0116320241000	20210	Health Ins. Classified		\$ 1,294	\$ 309		-100.0%
0116320241000	20211	Health Ins. Certified		\$ 19,180	\$ 15,476	\$ 16,538	6.9%
0116320241000	20220	Soc. Sec. Classified		\$ 6,242	\$ 2,032	\$ 2,142	5.4%
0116320241000	20221	Soc. Sec. Certified		\$ 2,048	\$ 6,571	\$ 6,503	-1.0%
0116320241000	20230	Retirement Classified		\$ 2,645	\$ 2,624	\$ 2,766	5.4%
0116320241000	20231	Retirement Certified		\$ 8,060	\$ 8,484	\$ 8,395	-1.0%
0116320241000	20251	Tuition Reimbursement					
0116320241000	20260	Unemployment Classified					
0116320241000	20261	Unemployment Certified					
0116320241000	20270	Worker's Comp. Classified		\$ 166	\$ 165	\$ 174	5.4%
0116320241000	20271	Worker's Comp. Certified		\$ 506	\$ 533	\$ 527	-1.0%
0116320241000	20280	Cash in Lieu Classified			\$ 1,000		
0116320241000	20281	Cash in Lieu Certified				\$ 2,750	
0116320241000	20290	Life Insurance Classified		\$ 46	\$ 46	\$ 46	0.0%
0116320241000	20291	Life Insurance Certified		\$ 46	\$ 280	\$ 280	0.0%
0116320241000	20333	Mileage Paid to Staff		\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0116320241000	20810	Dues and Fees		\$ 650	\$ 650	\$ 650	0.0%
TOTAL				\$ 150,260	\$ 151,639	\$ 154,776	2.1%
<b>0116320261000</b>		<b>OPERATIONS OF BUILDING</b>					
0116320261000	20110	Salary Custodial/Maint.		\$ 56,403	\$ 56,368	\$ 58,032	3.0%
0116320261000	20120	Salary Temp.					
0116320261000	20130	Overtime			\$ 5,000	\$ 5,000	
0116320261000	20210	Health Ins. Custodial/Maint.		\$ 15,083	\$ 9,225	\$ 17,337	87.9%
0116320261000	20220	Soc. Sec. Custodial/Maint.		\$ 4,315	\$ 4,312	\$ 4,439	3.0%
0116320261000	20230	Retirement Custodial/Main.		\$ 5,571	\$ 5,567	\$ 5,732	3.0%

0116320261000	20260	Unemployment Custodial/Maint.					
0116320261000	20270	Worker's Comp. Custodial/Maint.		\$ 350	\$ 349	\$ 360	3.0%
0116320261000	20280	Cash in Lieu Classified		\$ 1,000	\$ 1,000		-100.0%
0116320261000	20290	Life Insurance Custodial/Maint.		\$ 92	\$ 93	\$ 93	0.0%
0116320261000	20340	Other Professional Services		\$ 1,150	\$ 1,150	\$ 1,150	0.0%
0116320261000	20352	Other Technical Services		\$ 345	\$ 345	\$ 345	0.0%
0116320261000	20530	Communications		\$ 173	\$ 173	\$ 173	0.0%
0116320261000	20610	General Supplies		\$ 10,350	\$ 10,350	\$ 10,350	0.0%
0116320261000	20621	Natural Gas		\$ 23,000	\$ 23,000	\$ 23,000	0.0%
0116320261000	20622	Electricity		\$ 94,875	\$ 94,875	\$ 94,875	0.0%
0116320261000	20629	Water and Sewer		\$ 8,050	\$ 8,615	\$ 8,615	0.0%
0116320261000	20730	Equipment		\$ 1,150	\$ 1,150	\$ 1,150	0.0%
TOTAL				\$ 221,906	\$ 221,573	\$ 230,650	4.1%
<b>0116320262000</b>		<b>MAINTENANCE OF BUILDINGS</b>					
0116320262000	20110	Salary Custodial/Maint.					
0116320262000	20120	Salary Temp.					
0116320262000	20130	Overtime					
0116320262000	20210	Health Ins. Custodial/Maint.		\$ -			
0116320262000	20220	Soc. Sec. Custodial/Maint.		\$ -			
0116320262000	20230	Retirement Custodial/Main.		\$ -			
0116320262000	20270	Worker's Comp. Custodial/Maint.		\$ -			
0116320262000	20280	Cash in Lieu Classified					
0116320262000	20290	Life Insurance Custodial/Maint.					
0116320262000	20352	Other Technical Services		\$ 9,200	\$ 9,200	\$ 9,200	0.0%
0116320262000	20430	Repairs and Maintenance Services		\$ 17,055	\$ 17,055	\$ 17,055	0.0%
0116320262000	20520	Property Ins.		\$ 14,950	\$ 14,950	\$ 14,950	0.0%
0116320262000	20530	Communications		\$ 460	\$ 460	\$ 460	0.0%
0116320262000	20610	General Supplies		\$ 115	\$ 300	\$ 300	0.0%
0116320262000	20731	Equipment		\$ 345	\$ 345	\$ 345	0.0%
0116320262000	20733	Furniture and Fixtures					
0116320262000	20810	Dues and Fees					
TOTAL				\$ 42,125	\$ 42,310	\$ 42,310	0.0%
<b>0116320266000</b>		<b>SECURITY</b>					
0116320266000	20330	Professional Development		\$ 115	\$ 115	\$ 115	0.0%
0116320266000	20340	School Resource Officer		\$ 5,750	\$ 5,750	\$ 5,750	0.0%
0116320266000	20610	General Supplies		\$ 1,035	\$ 1,035	\$ 1,035	0.0%
TOTAL				\$ 6,900	\$ 6,900	\$ 6,900	0.0%
<b>0116320350000</b>		<b>OTHER STATE CATEGORICAL PROGRAMS (Learning Community Grant)</b>					
0116320350000	20111	Salary Certified					
0116320350000	20211	Health Ins. Certified		\$ -	\$ -	\$ -	
0116320350000	20221	Soc. Sec. Certified		\$ -	\$ -	\$ -	
0116320350000	20231	Retirement Certified		\$ -	\$ -	\$ -	
0116320350000	20261	Unemployment Certified					
0116320350000	20271	Worker's Comp. Certified		\$ -	\$ -	\$ -	
0116320350000	20281	Cash in Lieu Certified					
0116320350000	20291	Life Insurance Certified					
TOTAL				\$ -	\$ -	\$ -	
<b>0116320353500</b>		<b>HAL</b>					
0116320353500	20111	Salary Certified		\$ 24,166	\$ 25,203	\$ 26,352	4.6%
0116320353500	20211	Health Ins. Certified		\$ 10,087	\$ 91		-100.0%
0116320353500	20221	Soc. Sec. Certified		\$ 1,849	\$ 1,928	\$ 2,016	4.6%
0116320353500	20231	Retirement Certified		\$ 2,387	\$ 2,489	\$ 2,603	4.6%
0116320353500	20251	Tuition Reimbursement					
0116320353500	20261	Unemployment Certified					
0116320353500	20271	Worker's Comp. Certified		\$ 150	\$ 156	\$ 163	4.6%
0116320353500	20281	Cash in Lieu Certified					
0116320353500	20291	Life Insurance Certified		\$ 46	\$ 38	\$ 38	0.0%

0116320353500	20333	Mileage Paid to Staff	\$ 23	\$ 23	\$ 23	0.0%
0116320353500	20320	Professional Educational Services				
0116320353500	20610	General Supplies	\$ 480	\$ 480	\$ 480	0.0%
TOTAL			\$ 39,187	\$ 30,408	\$ 31,675	4.2%
<b>0116320354000</b>	<b>STATE EARLY CHILDHOOD</b>					
0116320354000	20111	Salary Certified				
0116320354000	20112	Salary Classified				
0116320354000	20113	Salary Substitute				
0116320354000	20211	Health Ins. Certified	\$ -			
0116320354000	20212	Health Ins. Classified	\$ -			
0116320354000	20221	Soc. Sec. Certified	\$ -			
0116320354000	20222	Soc. Sec. Classified	\$ -			
0116320354000	20223	Soc. Sec. Substitute	\$ -			
0116320354000	20231	Retirement Certified	\$ -			
0116320354000	20232	Retirement Classified	\$ -			
0116320354000	20251	Tuition Reimbursement				
0116320354000	20261	Unemployment Certified				
0116320354000	20262	Unemployment Classified				
0116320354000	20271	Worker's Comp. Certified	\$ -			
0116320354000	20272	Worker's Comp. Classified	\$ -			
0116320354000	20281	Cash in Lieu Certified				
0116320354000	20282	Cash in Lieu Classified				
0116320354000	20291	Life Insurance Certified				
0116320354000	20292	Life Insurance Classified				
0116320354000	20333	Mileage Paid to Staff	\$ 21	\$ 21	\$ 21	0.0%
TOTAL			\$ 21	\$ 21	\$ 21	0.0%
<b>0116320620000</b>	<b>TITLE 1 PART A BASIC PROG</b>					
0116320620000	20111	Salary Certified	\$ 96,092	\$ 103,530	\$ 40,029	-61.3%
0116320620000	20112	Salary Classified	\$ 21,215	\$ 12,057	\$ 12,159	0.8%
0116320620000	20113	Salary Substitute		\$ 1,605	\$ 1,605	
0116320620000	20211	Health Ins. Certified	\$ 6,911	\$ 18,065	\$ 6,165	-65.9%
0116320620000	20212	Health Ins. Classified	\$ 76	\$ 43	\$ 50	15.2%
0116320620000	20221	Soc. Sec. Certified	\$ 7,351	\$ 7,920	\$ 3,062	-61.3%
0116320620000	20222	Soc. Sec. Classified	\$ 1,623	\$ 922	\$ 930	0.8%
0116320620000	20223	Soc. Sec. Substitute	\$ -	\$ 123	\$ 123	
0116320620000	20231	Retirement Certified	\$ 9,491	\$ 10,226	\$ 3,954	-61.3%
0116320620000	20232	Retirement Classified	\$ 2,095	\$ 1,191	\$ 1,201	0.8%
0116320620000	20251	Tuition Reimbursement				
0116320620000	20261	Unemployment Certified				
0116320620000	20262	Unemployment Classified				
0116320620000	20271	Worker's Comp. Certified	\$ 596	\$ 642	\$ 248	-61.3%
0116320620000	20272	Worker's Comp. Classified	\$ 132	\$ 75	\$ 75	0.8%
0116320620000	20281	Cash in Lieu Certified	\$ 899	\$ 1,000		-100.0%
0116320620000	20282	Cash in Lieu Classified				
0116320620000	20291	Life Insurance Certified	\$ 46	\$ 119	\$ 119	0.0%
0116320620000	20292	Life Insurance Classified	\$ 93	\$ 46	\$ 46	0.0%
0116320620000	20320	Professional Educational Services	\$ 777	\$ 777	\$ 777	0.0%
0116320620000	20330	Employee Training and Development Services	\$ 274	\$ 274	\$ 274	0.0%
0116320620000	20333	Mileage Paid to Staff	\$ 103	\$ 103	\$ 103	0.0%
0116320620000	20590	Interagency Purchased Services				#DIV/0!
0116320620000	20610	General Supplies	\$ 2,218	\$ 2,218	\$ 2,218	0.0%
TOTAL			\$ 149,991	\$ 160,935	\$ 73,138	-54.6%
<b>0116320621000</b>	<b>TITLE 1 ACCOUNTABILITY</b>					
0116320621000	20111	Salary Certified				
0116320621000	20211	Health Ins. Certified	\$ -			
0116320621000	20221	Soc. Sec. Certified	\$ -			

0116320621000	20231	Retirement Certified		\$ -			
0116320621000	20251	Tuition Reimbursement					
0116320621000	20261	Unemployment Certified					
0116320621000	20271	Worker's Comp. Certified		\$ -			
0116320621000	20281	Cash in Lieu Certified					
0116320621000	20291	Life Insurance Certified					
0116320621000	20320	Professional Educational Services		\$ 7,517	\$ 7,517	\$ 7,517	0.0%
0116320621000	20330	Employee Training and Development Services					
0116320621000	20610	General Supplies		\$ 1,824	\$ 1,824	\$ 1,824	0.0%
TOTAL				\$ 9,340	\$ 9,340	\$ 9,340	0.0%
<b>0116320631000</b>		<b>TITLE 2 EFFECTIVE INSTR.</b>					
0116320631000	20111	Salary Certified					
0116320631000	20113	Salary Substitute					
0116320631000	20211	Health Ins. Certified		\$ -			
0116320631000	20221	Soc. Sec. Certified		\$ -			
0116320631000	20223	Soc. Sec. Classified		\$ -			
0116320631000	20231	Retirement Certified		\$ -			
0116320631000	20251	Tuition Reimbursement					
0116320631000	20261	Unemployment Certified					
0116320631000	20271	Worker's Comp. Certified		\$ -			
0116320631000	20281	Cash in Lieu Certified					
0116320631000	20291	Life Insurance Certified					
0116320631000	20320	Professional Educational Services					
0116320631000	20330	Employee Training and Development Services		\$ 896	\$ 8,457	\$ 8,457	0.0%
0116320631000	20610	General Supplies		\$ 71	\$ 71	\$ 71	0.0%
TOTAL				\$ 967	\$ 8,528	\$ 8,528	0.0%
<b>0116320640400</b>		<b>IDEA BIRTH THROUGH 4</b>					
0116320640400	20111	Salary Certified		\$ 89,920	\$ 127,160	\$ 76,128	-40.1%
0116320640400	20112	Salary Classified		\$ 9,156	\$ -	\$ 9,715	
0116320640400	20113	Salary Substitute			\$ 1,605	\$ 16,442	
0116320640400	20211	Health Ins. Certified		\$ 7,619	\$ 31,393		-100.0%
0116320640400	20212	Health Ins. Classified					
0116320640400	20221	Soc. Sec. Certified		\$ 6,879	\$ 9,728	\$ 5,824	-40.1%
0116320640400	20222	Soc. Sec. Classified		\$ 700	\$ -	\$ 743	
0116320640400	20223	Soc. Sec. Substitute		\$ -	\$ 123	\$ 1,258	
0116320640400	20231	Retirement Certified		\$ 8,881	\$ 12,560	\$ 7,519	-40.1%
0116320640400	20232	Retirement Classified		\$ 904	\$ -	\$ 960	
0116320640400	20251	Tuition Reimbursement					
0116320640400	20261	Unemployment Certified					
0116320640400	20262	Unemployment Classified					
0116320640400	20271	Worker's Comp. Certified		\$ 558	\$ 788	\$ 472	-40.1%
0116320640400	20272	Worker's Comp. Classified		\$ 57	\$ -	\$ 60	
0116320640400	20281	Cash in Lieu Certified			\$ 200		
0116320640400	20282	Cash in Lieu Classified					
0116320640400	20291	Life Insurance Certified		\$ 46	\$ 121		-100.0%
0116320640400	20292	Life Insurance Classified					
0116320640400	20333	Mileage Paid to Staff					
TOTAL				\$ 124,720	\$ 183,677	\$ 119,121	-35.1%
<b>0116320640600</b>		<b>IDEA PRESCHOOL BASE</b>					
0116320640600	20111	Salary Certified				\$ 27,669	
0116320640600	20112	Salary Classified					
0116320640600	20113	Salary Substitute					
0116320640600	20281	Health Ins. Certified		\$ -	\$ -		
0116320640600	20282	Health Ins. Classified		\$ -	\$ -		
0116320640600	20221	Soc. Sec. Certified		\$ -	\$ -		

0116320640600	20222	Soc. Sec. Classified		\$ -	\$ -		
0116320640600	20223	Soc. Sec. Substitute		\$ -	\$ -		
0116320640600	20231	Retirement Certified		\$ -	\$ -		
0116320640600	20232	Retirement Classified		\$ -	\$ -		
0116320640600	20251	Tuition Reimbursement					
0116320640600	20261	Unemployment Certified					
0116320640600	20262	Unemployment Classified					
0116320640600	20271	Worker's Comp. Certified		\$ -	\$ -		
0116320640600	20272	Worker's Comp. Classified		\$ -	\$ -		
0116320640600	20281	Cash in Lieu Certified				\$ 550	
0116320640600	20282	Cash in Lieu Classified					
0116320640600	20291	Life Insurance Certified					
0116320640600	20292	Life Insurance Classified					
TOTAL				\$ -	\$ -	\$ 28,219	
<b>0116320641000</b>		<b>IDEA E/P</b>					
0116320641000	20111	Salary Certified					
0116320641000	20112	Salary Classified		\$ 9,156	\$ 9,501	\$ 9,470	-0.3%
0116320641000	20113	Salary Substitute					
0116320641000	20132	Overtime					
0116320641000	20211	Health Ins. Certified		\$ -	\$ -		
0116320641000	20212	Health Ins. Classified		\$ 33	\$ 34	\$ 45	31.6%
0116320641000	20221	Soc. Sec. Certified		\$ -	\$ -	\$ -	
0116320641000	20222	Soc. Sec. Classified		\$ 700	\$ 727	\$ 724	-0.3%
0116320641000	20223	Soc. Sec. Substitute		\$ -	\$ -	\$ -	
0116320641000	20231	Retirement Certified		\$ -	\$ -	\$ -	
0116320641000	20232	Retirement Classified		\$ 904	\$ 938	\$ 935	-0.3%
0116320641000	20251	Tuition Reimbursement					
0116320641000	20261	Unemployment Certified					
0116320641000	20262	Unemployment Classified					
0116320641000	20271	Worker's Comp. Certified		\$ -	\$ -	\$ -	
0116320641000	20272	Worker's Comp. Classified		\$ 57	\$ 59	\$ 59	-0.3%
0116320641000	20281	Cash in Lieu Certified		\$ 199	\$ 199		0.0%
0116320641000	20282	Cash in Lieu Classified					
0116320641000	20291	Life Insurance Certified		\$ 10	\$ -	\$ -	
0116320641000	20292	Life Insurance Classified		\$ 46	\$ 47	\$ 47	0.0%
0116320641000	20320	Professional Educational Services		\$ 18,152	\$ 18,152	\$ 18,152	0.0%
0116320641000	20610	General Supplies		\$ 392	\$ 392	\$ 392	0.0%
TOTAL				\$ 29,649	\$ 30,049	\$ 29,824	-0.7%
<b>0116320641200</b>		<b>IDEA PART B PROPOR.</b>					
0116320641200	20320	Professional Educational Services					
TOTAL				\$ -			
<b>0116320692500</b>		<b>TITLE 3 ENG. LANG. ACQ.</b>					
0116320692500	20111	Salary Certified					
0116320692500	20112	Salary Classified					
0116320692500	20113	Salary Substitute					
0116320692500	20211	Health Ins. Certified		\$ -			
0116320692500	20212	Health Ins. Classified		\$ -			
0116320692500	20221	Soc. Sec. Certified		\$ -			
0116320692500	20222	Soc. Sec. Classified		\$ -			
0116320692500	20223	Soc. Sec. Substitute		\$ -			
0116320692500	20231	Retirement Certified		\$ -			
0116320692500	20232	Retirement Classified		\$ -			
0116320692500	20251	Tuition Reimbursement					
0116320692500	20261	Unemployment Certified					
0116320692500	20262	Unemployment Classified					
0116320692500	20272	Worker's Comp. Certified		\$ -			
0116320692500	20273	Worker's Comp. Classified		\$ -			

0116320692500	20281	Cash in Lieu Certified					
0116320692500	20282	Cash in Lieu Classified					
0116320692500	20291	Life Insurance Certified					
0116320692500	20292	Life Insurance Classified					
0116320692500	20320	Professional Educational Services	\$ 471	\$ 471	\$ 471		0.0%
0116320692500	20330	Employee Training and Development Services	\$ 82	\$ 82	\$ 82		0.0%
0116320692500	20610	General Supplies	\$ 4,325	\$ 4,325	\$ 4,325		0.0%
TOTAL			\$ 4,877	\$ 4,877	\$ 4,877		0.0%
<b>0616320310000</b>		<b>FOOD SERVICE</b>					
0616320310000	20110	Salary Food Service	\$ 43,739	\$ 45,474	\$ 46,787		2.9%
0616320310000	20130	Overtime					
0616320310000	20210	Health Ins. Food Service	\$ 157	\$ 164	\$ 168		2.9%
0616320310000	20220	Soc. Sec. Food Service	\$ 3,346	\$ 3,479	\$ 3,579		2.9%
0616320310000	20230	Retirement Food Service	\$ 4,320	\$ 4,491	\$ 4,621		2.9%
0616320310000	20260	Unemployment Food Service					
0616320310000	20270	Worker's Comp. Food Service	\$ 271	\$ 282	\$ 290		2.9%
0616320310000	20280	Cash in Lieu Classified					
0616320310000	20290	Life Insurance Food Service	\$ 140	\$ 140	\$ 140		0.0%
0616320310000	20333	Mileage Paid to Staff	\$ 163	\$ 163	\$ 163		0.0%
0616320310000	20340	Other Professional Services	\$ 141,795	\$ 141,795	\$ 141,795		0.0%
0616320310000	20530	Communications	\$ 126	\$ 126	\$ 126		0.0%
0616320310000	20610	General Supplies	\$ 1,287	\$ 1,287	\$ 1,287		0.0%
0616320310000	20733	Furniture and Fixtures	\$ 1,625	\$ 1,625	\$ 1,625		0.0%
TOTAL			\$ 196,970	\$ 199,025	\$ 200,581		0.8%
<b>Title IV Student Support and Academic Enrichment</b>							
0116320696900	20111	Salary Certified					
0116320696900	20112	Salary Classified					
0116320696900	20113	Salary Substitute					
0116320696900	20211	Health Ins. Certified	\$ -				
0116320696900	20212	Health Ins. Classified	\$ -				
0116320696900	20221	Soc. Sec. Certified	\$ -				
0116320696900	20222	Soc. Sec. Classified	\$ -				
0116320696900	20223	Soc. Sec. Substitute	\$ -				
0116320696900	20231	Retirement Certified	\$ -				
0116320696900	20232	Retirement Classified	\$ -				
0116320696900	20251	Tuition Reimbursement					
0116320696900	20261	Unemployment Certified					
0116320696900	20262	Unemployment Classified					
0116320696900	20272	Worker's Comp. Certified	\$ -				
0116320696900	20273	Worker's Comp. Classified	\$ -				
0116320696900	20281	Cash in Lieu Certified					
0116320696900	20282	Cash in Lieu Classified					
0116320696900	20291	Life Insurance Certified					
0116320696900	20292	Life Insurance Classified					
0116320696900	20320	Professional Educational Services					
0116320696900	20330	Employee Training and Development Services					
0116320696900	20610	General Supplies					
TOTAL			\$ -				
<b>CATEGORICAL RECEIPTS McKinney-</b>							
0116320699000	20111	Salary Certified					
0116320699000	20211	Health Ins. Certified	\$ -				
0116320699000	20221	Soc. Sec. Certified	\$ -				
0116320699000	20231	Retirement Certified	\$ -				

0116320699000	20261	Unemployment Certified					
0116320699000	20271	Worker's Comp. Certified		\$	-		
0116320699000	20281	Cash in Lieu Certified					
0116320699000	20291	Life Insurance Certified					
TOTAL				\$	-		


























KAREN WESTERN ELEMENTARY								
ORG Code	Account Code	Description	2018-2019	2019-2020	2020-2021	% change		
0116420110000		REGULAR EDUCATION						
0116420110000	20111	Salary Certified	\$ 305,196	341,379	418,384	22.6%		
0116420110000	20112	Salary Classified	\$ 19,642	12,057	25,239	109.3%		
0116420110000	20113	Salary Substitute	\$ 15,000	17,175	17,000	-1.0%		
0116420110000	20151	Unit Pay	\$ 6,000	5,979	6,350	6.2%		
0116420110000	20152	Unit Pay Classified						
0116420110000	20211	Health Ins. Certified	\$ 70,497	101,792	106,771	4.9%		
0116420110000	20212	Health Ins. Classified	\$ 71	43	91	109.3%		
0116420110000	20221	Soc. Sec. Certified	\$ 23,347	26,115	32,006	22.6%		
0116420110000	20222	Soc. Sec. Classified	\$ 1,503	922	1,931	109.3%		
0116420110000	20223	Soc. Sec. Substitute	\$ 1,148	1,314	1,301	-1.0%		
0116420110000	20231	Retirement Certified	\$ 30,144	33,718	41,324	22.6%		
0116420110000	20232	Retirement Classified	\$ 1,940	1,191	2,493	109.3%		
0116420110000	20251	Tuition Reimbursement						
0116420110000	20261	Unemployment Certified						
0116420110000	20262	Unemployment Classified						
0116420110000	20271	Worker's Comp. Certified	\$ 1,892	2,117	2,594	22.6%		
0116420110000	20272	Worker's Comp. Classified	\$ 122	75	156	109.3%		
0116420110000	20281	Cash in Lieu certified			5,400			
0116420110000	20282	Cash in lieu classified						
0116420110000	20291	Life Insurance Certified	\$ 289	599	599	0.0%		
0116420110000	20292	Life Insurance Classified	\$ 46	47	47	0.0%		
0116420110000	20330	Employee Training and Development Services	\$ 2,000	2,000	2,000	0.0%		
0116420110000	20333	Mileage Paid to Staff	\$ 150	150	150	0.0%		
0116420110000	20340	Other Professional Services(Outdoor Ed.)	\$ 3,425	3,425	3,425	0.0%		
0116420110000	20531	Postage	\$ 800	800	800	0.0%		
0116420110000	20610	General Supplies	\$ 8,000	9,500	9,500	0.0%		
0116420110000	20640	Books and Periodicals	\$ -	2,800	2,800			
0116420110000	20650	Supplies - Technology Related	\$ 500	500	500	0.0%		
0116420110000	20733	Furniture and Fixtures	\$ 800	800	800	0.0%		
0116420110000	20734	Technology-Related Hardware	\$ 500	500	500	0.0%		
0116420110000	20810	Dues and Fees	\$ -	-	-			
0116420110001	20330	Employee Train	\$ 1,000	1,000	1,000	0.0%		
0116420110001	20610	Curricular Supplies		1,000	1,000	0.0%		
0116420110001	20640	Books and Periodicals	\$ 12,500	13,500	13,500	0.0%		
0116420110001	20734	Hardware Technology Related	\$ 12,500	12,500	12,500	0.0%		
0116420110050	20610	Sci. Supplies	\$ -	-	-			
0116420110068	20610	PE Supplies	\$ 300	300	300	0.0%		
0116420110090	20610	Art Supplies	\$ 500	500	500	0.0%		
0116420110093	20610	Vocal Music Supplies	\$ 300	300	300	0.0%		
0116420110094	20610	Band Supplies	\$ 1,000	1,000	1,000	0.0%		
TOTAL			\$ 521,112	595,098	712,261	19.7%		
0116420112500		FLEX FUNDING						
0116420112500	20111	Salary Certified	\$ 27,322			-		
0116420112500	20112	Salary Classified						
0116420112500	20211	Health ins. certified	\$ 98	-		0.0%		
0116420112500	20221	Soc. Sec. Certified	\$ 2,090			-		
0116420112500	20231	Retirement Certified	\$ 2,699			-		
0116420112500	20261	Unemployment Certified				0.0%		

0116420112500	20271	Worker's Comp. Certified		\$ 169			-
0116420112500	20281	Cash in Lieu certified					
0116420112500	20291	Life Insurance Certified					
0116420112500	20610	General Supplies					
TOTAL				\$ 32,378	-		-
<b>0116420115000</b>		<b>LEP</b>					
0116420115000	20111	Salary Certified		\$ 19,670	20,620	71,370	246.1%
0116420115000	20112	Salary Classified		\$ 1,020	-		#DIV/0!
0116420115000	20113	Salary Substitute			450	1,500	
0116420115000	20211	Health Ins. Certified		\$ 7,704	8,099	21,446	164.8%
0116420115000	20212	Health Ins. Classified		\$ 4	-	-	#DIV/0!
0116420115000	20221	Soc. Sec. Certified		\$ 1,505	1,577	5,460	246.1%
0116420115000	20222	Soc. Sec. Classified		\$ 78	-	-	#DIV/0!
0116420115000	20223	Soc. Sec. Substitute		\$ -	34	115	
0116420115000	20231	Retirement Certified		\$ 1,943	620	1,641	164.8%
0116420115000	20232	Retirement Classified		\$ 101	-	-	#DIV/0!
0116420115000	20251	Tuition Reimbursement			121	418	
0116420115000	20261	Unemployment Certified			-	-	
0116420115000	20262	Unemployment Classified			3	9	
0116420115000	20271	Worker's Comp. Certified		\$ 122	47	126	164.8%
0116420115000	20272	Worker's Comp. Classified		\$ 6	-	-	#DIV/0!
0116420115000	20281	Cash in Lieu certified			9	32	
0116420115000	20282	Cash in lieu classified			-	-	
0116420115000	20291	Life Insurance Certified		\$ 18	46	93	102.2%
0116420115000	20292	Life Insurance Classified			4	10	
0116420115000	20320	Professional Educational Services					
0116420115000	20330	Employee Training and Development Services					
0116420115000	20333	Mileage Paid to Staff					
0116420115000	20610	General Supplies		\$ 2,100	2,100	2,100	0.0%
0116420115000	20640	Books and Periodicals			2,000	2,000	0.0%
0116420115000	20650	Supplies - Technology Related					
0116420115000	20734	Technology-Related Hardware					
TOTAL				\$ 34,270	35,730	106,318	197.6%
<b>0116420116000</b>		<b>POVERTY</b>					
0116420116000	20111	Salary Certified		\$ 200,916	173,272	131,760	-24.0%
0116420116000	20112	Salary Classified			-		
0116420116000	20113	Salary Substitute		\$ 4,500	8,025	8,000	-0.3%
0116420116000	20211	Health Ins. Certified		\$ 80,202	52,640	46,206	-12.2%
0116420116000	20212	Health Ins. Classified					
0116420116000	20221	Soc. Sec. Certified		\$ 15,370	\$ 13,255	\$ 10,080	-24.0%
0116420116000	20222	Soc. Sec. Classified		\$ -			
0116420116000	20223	Soc. Sec. Substitute		\$ 344	\$ 614	\$ 612	-0.3%
0116420116000	20231	Retirement Certified		\$ 19,844	\$ 17,114	\$ 13,014	-24.0%
0116420116000	20232	Retirement Classified		\$ -			
0116420116000	20251	Tuition Reimbursement					
0116420116000	20261	Unemployment Certified					
0116420116000	20262	Unemployment Classified					
0116420116000	20271	Worker's Comp. Certified		\$ 1,246	\$ 1,074	\$ 817	-24.0%
0116420116000	20272	Worker's Comp. Classified		\$ -			
0116420116000	20281	Cash in Lieu certified		\$ 1,000	1,000		-100.0%
0116420116000	20282	Cash in lieu classified					
0116420116000	20291	Life Insurance Certified		\$ 280	188	188	0.0%
0116420116000	20292	Life Insurance Classified					
0116420116000	20610	General Supplies		\$ 50	50	50	0.0%

0116420116000	20640	Books and Periodicals					
TOTAL			\$ 323,753	267,232	210,726		-21.1%
<b>0116420120000</b>		<b>SPED SCHOOL AGE</b>					
0116420120000	20111	Salary Certified	\$ 50,580	122,417	64,050		-47.7%
0116420120000	20112	Salary Classified	\$ 12,487	12,791	13,000		1.6%
0116420120000	20113	Salary Substitute	\$ 1,800	1,925	2,000		3.9%
0116420120000	20211	Health Ins. Certified	\$ 19,266	30,504	12,331		-59.6%
0116420120000	20212	Health Ins. Classified	\$ 45	46	47		1.6%
0116420120000	20221	Soc. Sec. Certified	\$ 3,869	9,365	4,900		-47.7%
0116420120000	20222	Soc. Sec. Classified	\$ 955	979	995		1.6%
0116420120000	20223	Soc. Sec. Substitute	\$ 138	147	153		3.9%
0116420120000	20231	Retirement Certified	\$ 4,996	12,091	6,326		-47.7%
0116420120000	20232	Retirement Classified	\$ 1,233	1,263	1,284		1.6%
0116420120000	20251	Tuition Reimbursement					
0116420120000	20261	Unemployment Certified					
0116420120000	20262	Unemployment Classified					
0116420120000	20271	Worker's Comp. Certified	\$ 314	759	397		-47.7%
0116420120000	20272	Worker's Comp. Classified	\$ 77	79	81		1.6%
0116420120000	20281	Cash in Lieu Certified					
0116420120000	20282	Cash in Lieu Classified					
0116420120000	20291	Life Insurance Certified	\$ 46	46	46		0.0%
0116420120000	20292	Life Insurance Classified	\$ 93	46	46		0.0%
0116420120000	20320	Professional Educational Services	\$ 4,500	4,500	4,500		0.0%
0116420120000	20330	Employee Training and Development Services					
0116420120000	20333	Mileage Paid to Staff					
0116420120000	20563	Tuition to Private Schools					
0116420120000	20569	Tuition - Other	\$ 54,000	93,000	93,000		0.0%
0116420120000	20610	General Supplies	\$ 680	680	680		0.0%
0116420120000	20640	Books and Periodicals					
0116420120000	20733	Furniture and Fixtures					
0116420120000	20734	Technology-Related Hardware					
TOTAL			\$ 155,080	290,638	203,835		-29.9%
<b>0116420129100</b>		<b>SPED 3-5</b>					
0116420129100	20111	Salary Certified					
0116420129100	20112	Salary Classified					
0116420129100	20113	Salary Substitute					
0116420129100	20211	Health Ins. Certified	\$ -				
0116420129100	20212	Health Ins. Classified	\$ -				
0116420129100	20221	Soc. Sec. Certified	\$ -				
0116420129100	20222	Soc. Sec. Classified	\$ -				
0116420129100	20223	Soc. Sec. Substitute	\$ -				
0116420129100	20231	Retirement Certified	\$ -				
0116420129100	20232	Retirement Classified	\$ -				
0116420129100	20251	Tuition Reimbursement					
0116420129100	20261	Unemployment Certified					
0116420129100	20262	Unemployment Classified					
0116420129100	20271	Worker's Comp. Certified	\$ -				
0116420129100	20272	Worker's Comp. Classified	\$ -				
0116420129100	20281	Cash in Lieu Certified					
0116420129100	20282	Cash in Lieu Classified					
0116420129100	20291	Life Insurance Certified					
0116420129100	20292	Life Insurance Classified					
0116420129100	20320	Professional Educational Services					

0116420129100	20330	Employee Training and Development Services					
0116420129100	20561	Tuition to Other School Districts Within the State					
	20640	General Supplies			1,800	1,800	
0116420129100	20630	Food		\$ 2,415	2,415	2,415	0.0%
TOTAL				\$ 2,415	4,215	4,215	0.0%
<b>0116420129200</b>		<b>SPED BIRTH TO 2</b>					
0116420129200	20111	Salary Certified					
0116420129200	20112	Salary Classified					
0116420129200	20211	Health Ins. Certified		\$ -			
0116420129200	20212	Health Ins. Classified		\$ -			
0116420129200	20221	Soc. Sec. Certified		\$ -			
0116420129200	20222	Soc. Sec. Classified		\$ -			
0116420129200	20231	Retirement Certified		\$ -			
0116420129200	20232	Retirement Classified					
0116420129200	20251	Tuition Reimbursement					
0116420129200	20261	Unemployment Certified					
0116420129200	20262	Unemployment Classified					
0116420129200	20271	Worker's Comp. Certified		\$ -			
0116420129200	20272	Worker's Comp. Classified		\$ -			
0116420129200	20281	Cash in Lieu Certified					
0116420129200	20282	Cash in Lieu Classified					
0116420129200	20291	Life Insurance Certified					
0116420129200	20292	Life Insurance Classified					
0116420129200	20320	Professional Educational Services			6,200	6,200	0.0%
0116420129200	20330	Employee Training and Development Services					
0116420129200	20333	Mileage Paid to Staff					
	20610	General Supplies					
0116420129200	20734	Technology-Related Hardware					
0116420129200	20735	Technology Software					
TOTAL				\$ -	6,200	6,200	0.0%
<b>0116420130000</b>		<b>SUMMER SCHOOL</b>					
0116420130000	20111	Salary Certified		\$ 16,319	16,319		-100.0%
0116420130000	20112	Salary Classified					
0116420130000	20211	Health Ins. Certified		\$ 59	59		-100.0%
0116420130000	20212	Health Ins. Classified		\$ -	-		
0116420130000	20221	Soc. Sec. Certified		\$ 1,248	1,248		-100.0%
0116420130000	20222	Soc. Sec. Classified		\$ -	-		
0116420130000	20231	Retirement Certified		\$ 1,612	1,612		-100.0%
0116420130000	20232	Retirement Classified		\$ -	-		
0116420130000	20271	Worker's Comp. Certified		\$ 101	101		-100.0%
0116420130000	20272	Worker's Comp. Classified		\$ -	-		
0116420130000	20281	Cash in Lieu Certified					
0116420130000	20282	Cash in Lieu Classified					
0116420130000	20291	Life Insurance Certified					
0116420130000	20292	Life Insurance Classified					
0116420130000	20610	General Supplies					
0116420130000	20630	Food					
0116420130000	20640	Textbooks					
TOTAL				\$ 19,339	19,339		-100.0%
<b>0116420211000</b>		<b>SOCIAL WORK/ATTENDANCE</b>					
0116420211000	20111	Salary Certified		\$ 8,625	9,096	9,304	2.3%
0116420211000	20211	Health Ins. Certified		\$ 31	2,540	2,679	5.5%
0116420211000	20221	Soc. Sec. Certified		\$ 660	696	712	2.3%

0116420211000	20231	Retirement Certified		\$ 852	898	919	2.3%
0116420211000	20251	Tuition Reimbursement					
0116420211000	20261	Unemployment Certified					
0116420211000	20271	Worker's Comp. Certified		\$ 53	56	58	2.3%
0116420211000	20281	Cash in Lieu Certified					
0116420211000	20291	Life Insurance Certified			6	6	
0116420211000	20320	Professional Educational Services		\$ 30	30	30	0.0%
0116420211000	20333	Mileage Paid to Staff		\$ 42	42	42	0.0%
0116420211000	20610	General Supplies		\$ 24	24	24	0.0%
TOTAL				\$ 10,317	13,388	13,773	2.9%
<b>0116420212000</b>		<b>GUIDANCE SERVICES</b>					
0116420212000	20111	Salary Certified		\$ 29,926	32,434	35,136	8.3%
0116420212000	20211	Health Ins. Certified		\$ 23,009	12,155	12,867	5.9%
0116420212000	20221	Soc. Sec. Certified		\$ 2,289	2,481	2,688	8.3%
0116420212000	20231	Retirement Certified		\$ 2,956	3,204	3,470	8.3%
0116420212000	20251	Tuition Reimbursement					
0116420212000	20261	Unemployment Certified					
0116420212000	20271	Worker's Comp. Certified		\$ 186	201	218	8.3%
0116420212000	20281	Cash in Lieu Certified					
0116420212000	20291	Life Insurance Certified		\$ 56	28	28	0.0%
0116420212000	20320	Professional Educational Services		\$ 100	500	500	0.0%
0116420212000	20333	Mileage Paid to Staff		\$ 42	42	42	0.0%
0116420212000	20610	General Supplies		\$ 949	949	949	0.0%
TOTAL				\$ 59,513	51,994	55,898	7.5%
<b>0116420213000</b>		<b>HEALTH SERVICES</b>					
0116420213000	20111	Salary Certified		\$ 13,320	14,027	14,722	5.0%
0116420213000	20112	Salary Classified		\$ 14,741	15,102	15,724	4.1%
0116420213000	20211	Health Ins. Certified		\$ 48	2,682	3,882	44.7%
0116420213000	20212	Health Ins. Classified		\$ 53	14,781	57	-99.6%
0116420213000	20221	Soc. Sec. Certified		\$ 1,019	1,073	1,126	5.0%
0116420213000	20222	Soc. Sec. Classified		\$ 1,128	1,155	1,203	4.1%
0116420213000	20231	Retirement Certified		\$ 1,316	1,385	1,454	5.0%
0116420213000	20232	Retirement Classified		\$ 1,456	1,492	1,553	4.1%
0116420213000	20251	Tuition Reimbursement					
0116420213000	20261	Unemployment Certified					
0116420213000	20262	Unemployment Classified					
0116420213000	20271	Worker's Comp. Certified		\$ 48	50	53	5.0%
0116420213000	20272	Worker's Comp. Classified		\$ 53	54	57	4.1%
0116420213000	20281	Cash in Lieu Certified					
0116420213000	20282	Cash in Lieu Classified					
0116420213000	20291	Life Insurance Certified			12	12	
0116420213000	20292	Life Insurance Classified		\$ 46	46	46	0.0%
0116420213000	20330	Employee Training and Development Services		\$ 72	72	72	0.0%
0116420213000	20333	Mileage Paid to Staff		\$ 42	42	42	0.0%
0116420213000	20610	General Supplies		\$ 456	456	456	0.0%
TOTAL				\$ 33,797	52,431	40,458	-22.8%
<b>0116420214100</b>		<b>PSYCH SERVICES SCHOOL AGE</b>					
0116420214100	20111	Salary Certified		\$ 22,480	23,514	24,040	2.2%
0116420214100	20211	Health Ins. Certified		\$ 7,581	5,641	3,271	-42.0%
0116420214100	20221	Soc. Sec. Certified		\$ 1,720	1,799	1,839	2.2%
0116420214100	20231	Retirement Certified		\$ 2,220	2,322	2,374	2.2%
0116420214100	20251	Tuition Reimbursement					
0116420214100	20261	Unemployment Certified					
0116420214100	20271	Worker's Comp. Certified		\$ 139	146	149	2.2%

0116420214100	20281	Cash in Lieu Certified					
0116420214100	20291	Life Insurance Certified		\$ 46	19	19	0.0%
0116420214100	20330	Employee Training and Development Services		\$ 45	45	45	0.0%
0116420214100	20333	Mileage Paid to Staff		\$ 30	30	30	0.0%
0116420214100	20610	General Supplies		\$ 330	330	330	0.0%
TOTAL				\$ 34,591	33,846	32,098	-5.2%
<b>0116420215100</b>		<b>SPEECH/AUD SCHOOL AGE</b>					
0116420215100	20111	Salary Certified		\$ 25,288	27,385	34,477	25.9%
0116420215100	20112	Salary Classified		\$ 36,635	39,218	39,292	0.2%
0116420215100	20113	Salary Substitute		\$ 18,503	19,800	5,000	-74.7%
0116420215100	20132	Overtime					
0116420215100	20211	Health Ins. Certified		\$ 20,000	16,818	21,446	27.5%
0116420215100	20212	Health Ins. Classified		\$ 45,000	141	141	0.2%
0116420215100	20221	Soc. Sec. Certified		\$ 1,935	2,095	2,637	25.9%
0116420215100	20222	Soc. Sec. Classified		\$ 2,803	3,000	3,006	0.2%
0116420215100	20223	Soc. Sec. Substitute		\$ 1,415	1,515	383	-74.7%
0116420215100	20231	Retirement Certified		\$ 2,498	2,705	3,405	25.9%
0116420215100	20232	Retirement Classified		\$ 3,618	3,874	3,881	0.2%
0116420215100	20251	Tuition Reimbursement					
0116420215100	20261	Unemployment Certified					
0116420215100	20262	Unemployment Classified					
0116420215100	20271	Worker's Comp. Certified		\$ 157	170	214	25.9%
0116420215100	20272	Worker's Comp. Classified		\$ 227	243		-100.0%
0116420215100	20281	Cash in Lieu Certified				2,750	
0116420215100	20282	Cash in Lieu Classified		\$ 1,333	1,000		-100.0%
0116420215100	20291	Life Insurance Certified		\$ 273	273	273	0.0%
0116420215100	20292	Life Insurance Classified		\$ 608	608	608	0.0%
0116420215100	20320	Professional Educational Services		\$ 147,411	147,411	147,411	0.0%
0116420215100	20330	Employee Training and Development Services					
0116420215100	20333	Mileage Paid to Staff					
TOTAL				\$ 307,704	266,255	264,924	-0.5%
<b>0116420215200</b>		<b>SPEECH/AUD 3-5</b>					
0116420215200	20111	Salary Certified					
0116420215200	20112	Salary Classified					
0116420215200	20113	Salary Substitute					
0116420215200	20132	Overtime					
0116420215200	20211	Health Ins. Certified		\$ -			
0116420215200	20221	Soc. Sec. Certified		\$ -			
0116420215200	20222	Soc. Sec. Classified		\$ -			
0116420215200	20223	Soc. Sec. Substitute		\$ -			
0116420215200	20231	Retirement Certified		\$ -			
0116420215200	20232	Retirement Classified					
0116420215200	20251	Tuition Reimbursement					
0116420215200	20261	Unemployment Certified					
0116420215200	20262	Unemployment Classified					
0116420215200	20271	Worker's Comp. Certified		\$ -			
0116420215200	20272	Worker's Comp. Classified		\$ -			
0116420215200	20281	Cash in Lieu Certified					
0116420215200	20282	Cash in Lieu Classified					
0116420215200	20291	Life Insurance Certified					
0116420215200	20292	Life Insurance Classified					
0116420215200	20320	Professional Educational Services			2,400	2,400	0.0%
0116420215200	20330	Employee Training and Development Services					

0116420215200	20333	Mileage Paid to Staff					
TOTAL				\$ -	2,400	2,400	0.0%
<b>0116420215300</b>		<b>SPEECH/AUD BIRTH-2</b>					
0116420215300	20111	Salary Certified		\$ 18,194	18,534	18,958	2.3%
0116420215300	20112	Salary Classified					
0116420215300	20113	Salary Substitute					
0116420215300	20132	Overtime					
0116420215300	20211	Health Ins. Certified		\$ 65	5,684	6,005	5.7%
0116420215300	20221	Soc. Sec. Certified		\$ 1,392	1,418	1,450	2.3%
0116420215300	20222	Soc. Sec. Classified		\$ -	-	-	
0116420215300	20223	Soc. Sec. Substitute		\$ -	-	-	
0116420215300	20231	Retirement Certified		\$ 1,797	1,831	1,872	2.3%
0116420215300	20232	Retirement Classified					
0116420215300	20251	Tuition Reimbursement					
0116420215300	20261	Unemployment Certified					
0116420215300	20262	Unemployment Classified					
0116420215300	20271	Worker's Comp. Certified		\$ 113	115	118	2.3%
0116420215300	20272	Worker's Comp. Classified		\$ -	-	-	
0116420215300	20281	Cash in Lieu Certified					
0116420215300	20282	Cash in Lieu Classified					
0116420215300	20291	Life Insurance Certified			13	13	
0116420215300	20292	Life Insurance Classified					
0116420215300	20320	Professional Educational Services					
0116420215300	20330	Employee Training and Development Services					
0116420215300	20333	Mileage Paid to Staff					
TOTAL				\$ 21,561	27,594	28,416	3.0%
<b>0116420218100</b>		<b>VISION SERVICES SPED</b>					
0116420218100	20320	Professional Educational Services		\$ -	-	-	
TOTAL				\$ -	-	-	
<b>0116420221100</b>		<b>SCHOOL IMPROVEMENT</b>					
0116420221100	20111	Salary Certified					
0116420221100	20211	Health Ins. Certified		\$ -			
0116420221100	20221	Soc. Sec. Certified		\$ -			
0116420221100	20231	Retirement Certified		\$ -			
0116420221100	20251	Tuition Reimbursement					
0116420221100	20261	Unemployment Certified					
0116420221100	20271	Worker's Comp. Certified		\$ -			
0116420221100	20281	Cash in Lieu Certified					
0116420221100	20291	Life Insurance Certified					
0116420221100	20320	Professional Educational Services					
0116420221100	20330	Employee Training and Development Services					
0116420221100	20332	Mileage Paid to Parents					
0116420221100	20333	Mileage Paid to Staff					
0116420221100	20540	Advertising					
0116420221100	20610	General Supplies					
0116420221100	20733	Furniture and Fixtures					
0116420221100	20810	Dues and Fees					
TOTAL				\$ -	-	-	
<b>0116420222000</b>		<b>LIBRARY/MEDIA SERVICES</b>					
0116420222000	20111	Salary Certified					
0116420222000	20112	Salary Classified		\$ 14,881	15,488	16,173	4.4%
0116420222000	20113	Salary Substitute					

0116420222000	20211	Health Ins. Certified		\$ -	-		
0116420222000	20212	Health Ins. Classified		\$ 15,000	15,056	16,000	6.3%
0116420222000	20221	Soc. Sec. Certified		\$ -	-		
0116420222000	20222	Soc. Sec. Classified		\$ 1,138	1,185	1,237	4.4%
0116420222000	20223	Soc. Sec. Substitute		\$ -	-	-	
0116420222000	20231	Retirement Certified		\$ -	-	-	
0116420222000	20232	Retirement Classified					
0116420222000	20251	Tuition Reimbursement					
0116420222000	20261	Unemployment Certified					
0116420222000	20262	Unemployment Classified					
0116420222000	20271	Worker's Comp. Certified		\$ -	-	-	
0116420222000	20272	Worker's Comp. Classified		\$ 92	96	100	4.4%
0116420222000	20281	Cash in Lieu Certified					
0116420222000	20282	Cash in Lieu Classified					
0116420222000	20291	Life Insurance Certified		\$ 200			
0116420222000	20292	Life Insurance Classified		\$ 2,500	46	46	0.0%
0116420222000	20610	General Supplies		\$ 300	300	300	0.0%
0116420222000	20640	Books and Periodicals			2,500	2,500	
0116420222000	20642	Audio-Visual Materials		\$ 300	300	300	0.0%
TOTAL				\$ 34,412	34,971	36,657	4.8%
<b>0116420223000</b>		<b>TECHNOLOGY-INSTRUTION</b>					
0116420223000	20642	Audio-Visual Materials		\$ 300	300	300	
TOTAL				\$ 300	300	300	0.0%
<b>0116420241000</b>		<b>OFFICE OF THE PRINCIPAL</b>					
0116420241000	20110	Salary Classified		\$ 22,481	22,478	22,982	2.2%
0116420241000	20111	Salary Certified		\$ 82,200	85,900	87,500	1.9%
0116420241000	20210	Health Ins. Classified		\$ 7,416	81	83	2.2%
0116420241000	20211	Health Ins. Certified		\$ 13,797	20,372	21,446	5.3%
0116420241000	20220	Soc. Sec. Classified		\$ 1,720	1,720	1,758	2.2%
0116420241000	20221	Soc. Sec. Certified		\$ 6,288	6,571	6,694	1.9%
0116420241000	20230	Retirement Classified		\$ 2,220	2,220	2,270	2.2%
0116420241000	20231	Retirement Certified		\$ 8,119	8,484	8,642	1.9%
0116420241000	20251	Tuition Reimbursement					
0116420241000	20260	Unemployment Classified					
0116420241000	20261	Unemployment Certified					
0116420241000	20270	Worker's Comp. Classified		\$ 139	139	142	2.2%
0116420241000	20271	Worker's Comp. Certified		\$ 510	533	543	1.9%
0116420241000	20280	Cash in Lieu Classified				2,750	
0116420241000	20281	Cash in Lieu Certified					
0116420241000	20290	Life Insurance Classified		\$ 46	46	46	0.0%
0116420241000	20291	Life Insurance Certified		\$ 280	280	280	0.0%
0116420241000	20333	Mileage Paid to Staff		\$ 1,000	1,000	1,000	0.0%
0116420241000	20810	Dues and Fees		\$ 650	650	650	0.0%
TOTAL				\$ 146,866	150,475	156,786	4.2%
<b>0116420261000</b>		<b>OPERATIONS OF BUILDING</b>					
0116420261000	20110	Salary Custodial/Maint.		\$ 55,431	56,472	58,656	3.9%
0116420261000	20120	Salary Temp.					
0116420261000	20130	Overtime		\$ 0	5,000	5,000	0.0%
0116420261000	20210	Health Ins. Custodial/Maint.		\$ 7,839	16,247	17,339	6.7%
0116420261000	20220	Soc. Sec. Custodial/Maint.		\$ 4,241	4,703	4,870	3.6%
0116420261000	20230	Retirement Custodial/Main.		\$ 5,475	6,072	6,287	3.6%
0116420261000	20260	Unemployment Custodial/Maint.					
0116420261000	20270	Worker's Comp. Custodial/Maint.		\$ 344	381	395	3.6%
0116420261000	20280	Cash in Lieu Classified					

0116420261000	20290	Life Insurance Custodial/Maint.		\$ 46	94	94	0.0%
0116420261000	20340	Other Professional Services		\$ 600	600	600	0.0%
0116420261000	20352	Other Technical Services		\$ 180	180	180	0.0%
0116420261000	20530	Communications		\$ 90	90	90	0.0%
0116420261000	20610	General Supplies		\$ 5,400	5,400	5,400	0.0%
0116420261000	20621	Natural Gas		\$ 12,000	12,000	12,000	0.0%
0116420261000	20622	Electricity		\$ 49,500	49,500	49,500	0.0%
0116420261000	20629	Water and Sewer		\$ 4,200	4,500	4,500	0.0%
0116420261000	20730	Equipment		\$ 600	600	600	0.0%
TOTAL				\$ 145,945	161,839	165,511	2.3%
<b>0116420262000</b>		<b>MAINTENANCE OF BUILDINGS</b>					
0116420262000	20110	Salary Custodial/Maint.					
0116420262000	20120	Salary Temp.					
0116420262000	20130	Overtime					
		Health Ins.					
0116420262000	20210	Custodial/Maint.		\$ -	-		
0116420262000	20220	Soc. Sec. Custodial/Maint.		\$ -	-		
		Retirement					
0116420262000	20230	Custodial/Main.		\$ -	-		
		Worker's Comp.					
0116420262000	20270	Custodial/Maint.		\$ -	-		
0116420262000	20280	Cash in Lieu Classified					
		Life Insurance					
0116420262000	20290	Custodial/Maint.					
0116420262000	20352	Other Technical Services		\$ 4,800	4,800	4,800	0.0%
		Repairs and Maintenance					
0116420262000	20430	Services		\$ 14,920	14,920	14,920	0.0%
0116420262000	20520	Property Ins.		\$ 7,800	7,800	7,800	0.0%
0116420262000	20530	Communications		\$ 240	240	240	0.0%
0116420262000	20610	General Supplies		\$ 60	60	60	0.0%
0116420262000	20731	Equipment		\$ 180	180	180	0.0%
0116420262000	20733	Furniture and Fixtures					
0116420262000	20810	Dues and Fees					
TOTAL				\$ 28,000	28,000	28,000	0.0%
<b>0116420266000</b>		<b>SECURITY</b>					
0116420266000	20330	Professional Development		\$ 60	60	60	0.0%
0116420266000	20340	School Resource Officer		\$ 3,000	3,000	3,000	0.0%
0116420266000	20610	General Supplies		\$ 540	540	540	0.0%
TOTAL				\$ 3,600	3,600	3,600	0.0%
<b>0116420350000</b>		<b>OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant</b>					
0116420350000	20111	Salary Certified					
0116420350000	20211	Health Ins. Certified		\$ -	-		
0116420350000	20221	Soc. Sec. Certified		\$ -	-		
0116420350000	20231	Retirement Certified		\$ -	-		
0116420350000	20261	Unemployment Certified					
0116420350000	20271	Worker's Comp. Certified					
0116420350000	20281	Cash in Lieu Certified					
0116420350000	20291	Life Insurance Certified					
TOTAL				\$ -	-		
<b>0116420353500</b>		<b>HAL</b>					
0116420353500	20111	Salary Certified		\$ 56,263	11,742	12,297	4.7%
0116420353500	20211	Health Ins. Certified		\$ 10,181	2,820	2,968	5.2%
0116420353500	20221	Soc. Sec. Certified		\$ 4,304	898	941	4.7%
0116420353500	20231	Retirement Certified		\$ 5,557	1,160	1,215	4.7%
0116420353500	20251	Tuition Reimbursement					
0116420353500	20261	Unemployment Certified					

0116420353500	20271	Worker's Comp. Certified		\$ 349	73	76	4.7%
0116420353500	20281	Cash in Lieu Certified					
0116420353500	20291	Life Insurance Certified		\$ 46	10	10	0.0%
0116420353500	20333	Mileage Paid to Staff		\$ 12	12	12	0.0%
0116420353500	20320	Professional Educational Services					
0116420353500	20610	General Supplies		\$ 370	370	370	0.0%
TOTAL				\$ 77,082	17,085	17,889	4.7%
<b>0116420354000</b>		<b>STATE EARLY CHILDHOOD</b>					
0116420354000	20111	Salary Certified					
0116420354000	20112	Salary Classified					
0116420354000	20113	Salary Substitute					
0116420354000	20211	Health Ins. Certified		\$ -			
0116420354000	20212	Health Ins. Classified		\$ -			
0116420354000	20221	Soc. Sec. Certified		\$ -			
0116420354000	20222	Soc. Sec. Classified		\$ -			
0116420354000	20223	Soc. Sec. Substitute					
0116420354000	20231	Retirement Certified					
0116420354000	20232	Retirement Classified					
0116420354000	20251	Tuition Reimbursement					
0116420354000	20261	Unemployment Certified					
0116420354000	20262	Unemployment Classified					
0116420354000	20271	Worker's Comp. Certified		\$ -			
0116420354000	20272	Worker's Comp. Classified		\$ -			
0116420354000	20281	Cash in Lieu Certified					
0116420354000	20282	Cash in Lieu Classified					
0116420354000	20291	Life Insurance Certified					
0116420354000	20292	Life Insurance Classified					
0116420354000	20333	Mileage Paid to Staff		\$ 21	21	21	0.0%
TOTAL				\$ 21	21	21	0.0%
<b>0116420620000</b>		<b>TITLE 1 PART A BASIC PROG</b>					
0116420620000	20111	Salary Certified		\$ 31,875	32,746	44,835	36.9%
0116420620000	20112	Salary Classified					
0116420620000	20113	Salary Substitute					
0116420620000	20211	Health Ins. Certified		\$ 9,657	10,149	12,778	25.9%
0116420620000	20212	Health Ins. Classified		\$ -	-	-	
0116420620000	20221	Soc. Sec. Certified		\$ 2,438	2,505	3,430	36.9%
0116420620000	20222	Soc. Sec. Classified		\$ -	-	-	
0116420620000	20223	Soc. Sec. Substitute		\$ -	-	-	
0116420620000	20231	Retirement Certified		\$ 3,148	3,234	4,428	36.9%
0116420620000	20232	Retirement Classified		\$ -	-	-	
0116420620000	20251	Tuition Reimbursement					
0116420620000	20261	Unemployment Certified					
0116420620000	20262	Unemployment Classified					
0116420620000	20271	Worker's Comp. Certified		\$ 198	203	278	36.9%
0116420620000	20272	Worker's Comp. Classified		\$ -	-	-	
0116420620000	20281	Cash in Lieu Certified					
0116420620000	20282	Cash in Lieu Classified					
0116420620000	20291	Life Insurance Certified		\$ 23	24	24	0.0%
0116420620000	20292	Life Insurance Classified					
0116420620000	20320	Professional Educational Services		\$ 405	405	405	0.0%
0116420620000	20330	Employee Training and Development Services		\$ 143	143	143	0.0%
0116420620000	20333	Mileage Paid to Staff		\$ 54	54	54	0.0%
0116420620000	20590	Interagency Purchased Services					
0116420620000	20610	General Supplies		\$ 1,157	1,157	1,157	0.0%

TOTAL				\$ 49,098	50,620	67,532	33.4%
<b>0116420621000</b>	<b>TITLE 1 ACCOUNTABILITY</b>						
0116420621000	20111	Salary Certified					
0116420621000	20211	Health Ins. Certified		\$ -			
0116420621000	20221	Soc. Sec. Certified		\$ -			
0116420621000	20231	Retirement Certified		\$ -			
0116420621000	20251	Tuition Reimbursement					
0116420621000	20261	Unemployment Certified					
0116420621000	20271	Worker's Comp. Certified		\$ -			
0116420621000	20281	Cash in Lieu Certified					
0116420621000	20291	Life Insurance Certified					
0116420621000	20320	Professional Educational Services		\$ 3,579	3,579	3,579	0.0%
0116420621000	20330	Employee Training and Development Services					
0116420621000	20610	General Supplies		\$ 868	868	868	0.0%
TOTAL				\$ 4,448	4,448	4,448	0.0%
<b>0116420631000</b>	<b>TITLE 2 EFFECTIVE INSTR.</b>						
0116420631000	20111	Salary Certified		\$ 36,530	37,232	40,992	10.1%
0116420631000	20113	Salary Substitute					
0116420631000	20211	Health Ins. Certified		\$ 14,856	7,835	8,221	4.9%
0116420631000	20221	Soc. Sec. Certified		\$ 2,795	2,848	3,136	10.1%
0116420631000	20223	Soc. Sec. Classified		\$ -	-	-	
0116420631000	20231	Retirement Certified		\$ 3,608	3,677	4,049	10.1%
0116420631000	20251	Tuition Reimbursement					
0116420631000	20261	Unemployment Certified					
0116420631000	20271	Worker's Comp. Certified		\$ 226	231	254	10.1%
0116420631000	20281	Cash in Lieu Certified					
0116420631000	20291	Life Insurance Certified		\$ 46	46	46	0.0%
0116420631000	20320	Professional Educational Services		\$ 427	4,372	4,372	0.0%
0116420631000	20330	Employee Training and Development Services		\$ 34	34	34	0.0%
0116420631000	20610	General Supplies					
TOTAL				\$ 58,521	56,276	61,104	8.6%
<b>0116420640400</b>	<b>IDEA BIRTH THROUGH 4</b>						
0116420640400	20111	Salary Certified		\$ 100,599	70,162	71,992	2.6%
0116420640400	20112	Salary Classified					
0116420640400	20113	Salary Substitute					
0116420640400	20211	Health Ins. Certified		\$ 362	253	253	0.2%
0116420640400	20212	Health Ins. Classified		\$ -			
0116420640400	20221	Soc. Sec. Certified		\$ 7,696	5,367	5,507	2.6%
0116420640400	20222	Soc. Sec. Classified		\$ -	-	-	
0116420640400	20223	Soc. Sec. Substitute		\$ -	-	-	
0116420640400	20231	Retirement Certified		\$ 9,936	6,930	7,111	2.6%
0116420640400	20232	Retirement Classified					
0116420640400	20251	Tuition Reimbursement					
0116420640400	20261	Unemployment Certified					
0116420640400	20262	Unemployment Classified					
0116420640400	20271	Worker's Comp. Certified		\$ 624	435	446	2.6%
0116420640400	20272	Worker's Comp. Classified		\$ -	-	-	
0116420640400	20281	Cash in Lieu Certified		\$ -	-	-	
0116420640400	20282	Cash in Lieu Classified					
0116420640400	20291	Life Insurance Certified		\$ 46	46	46	0.0%
0116420640400	20292	Life Insurance Classified					
0116420640400	20333	Mileage Paid to Staff					
TOTAL				\$ 119,263	83,193	85,355	2.6%
<b>0116420640600</b>	<b>IDEA PRESCHOOL BASE</b>						

0116420640600	20111	Salary Certified					
0116420640600	20112	Salary Classified					
0116420640600	20113	Salary Substitute					
0116420640600	20281	Health Ins. Certified	\$ -				
0116420640600	20282	Health Ins. Classified	\$ -				
0116420640600	20221	Soc. Sec. Certified	\$ -				
0116420640600	20222	Soc. Sec. Classified	\$ -				
0116420640600	20223	Soc. Sec. Substitute	\$ -				
0116420640600	20231	Retirement Certified	\$ -				
0116420640600	20232	Retirement Classified					
0116420640600	20251	Tuition Reimbursement					
0116420640600	20261	Unemployment Certified					
0116420640600	20262	Unemployment Classified					
0116420640600	20271	Worker's Comp. Certified	\$ -				
0116420640600	20272	Worker's Comp. Classified	\$ -				
0116420640600	20281	Cash in Lieu Certified					
0116420640600	20282	Cash in Lieu Classified					
0116420640600	20291	Life Insurance Certified					
0116420640600	20292	Life Insurance Certified					
TOTAL			\$ -	-			
<b>0116420641000</b>		<b>IDEA E/P</b>					
0116420641000	20111	Salary Certified	\$ -				
0116420641000	20112	Salary Classified	\$ 10,957	11,287	11,481		1.7%
0116420641000	20113	Salary Substitute					
0116420641000	20132	Overtime					
0116420641000	20211	Health Ins. Certified	\$ 19,084	19,084	-		-100.0%
0116420641000	20212	Health Ins. Classified	\$ 39	41	41		1.7%
0116420641000	20221	Soc. Sec. Certified	\$ -	-	-		
0116420641000	20222	Soc. Sec. Classified	\$ 838	863	878		1.7%
0116420641000	20223	Soc. Sec. Substitute	\$ -	-	-		
0116420641000	20231	Retirement Certified	\$ -	-	-		
0116420641000	20232	Retirement Classified	\$ 1,082	1,115	1,134		1.7%
0116420641000	20251	Tuition Reimbursement					
0116420641000	20261	Unemployment Certified					
0116420641000	20262	Unemployment Classified					
0116420641000	20271	Worker's Comp. Certified	\$ -	-	-		
0116420641000	20272	Worker's Comp. Classified	\$ 68	70	71		1.7%
0116420641000	20281	Cash in Lieu Certified					
0116420641000	20282	Cash in Lieu Classified					
0116420641000	20291	Life Insurance Certified	\$ 94	94	94		0.0%
0116420641000	20292	Life Insurance Classified	\$ 46	46	46		0.0%
0116420641000	20320	Professional Educational Services	\$ 9,470	9,470	9,470		0.0%
0116420641000	20610	General Supplies	\$ 204	204	204		0.0%
TOTAL			\$ 41,883	42,274	23,420		-44.6%
<b>0116420641200</b>		<b>IDEA PART B PROPOR.</b>					
0116420641200	20320	Professional Educational Services					
TOTAL			\$ -	-			
<b>0116420692500</b>		<b>TITLE 3 ENG. LANG. ACQ.</b>					
0116420692500	20111	Salary Certified					
0116420692500	20112	Salary Classified					
0116420692500	20113	Salary Substitute					
0116420692500	20211	Health Ins. Certified	\$ -	-			
0116420692500	20212	Health Ins. Classified	\$ -	-			
0116420692500	20221	Soc. Sec. Certified	\$ -	-			
0116420692500	20222	Soc. Sec. Classified	\$ -	-			

0116420692500	20223	Soc. Sec. Substitute		\$ -	-		
0116420692500	20231	Retirement Certified		\$ -	-		
0116420692500	20232	Retirement Classified		\$ -	-		
0116420692500	20251	Tuition Reimbursement					
0116420692500	20261	Unemployment Certified					
0116420692500	20262	Unemployment Classified					
0116420692500	20272	Worker's Comp. Certified		\$ -	-		
0116420692500	20273	Worker's Comp. Classified		\$ -	-		
0116420692500	20281	Cash in Lieu Certified					
0116420692500	20282	Cash in Lieu Classified					
0116420692500	20291	Life Insurance Certified					
0116420692500	20292	Life Insurance Classified					
0116420692500	20320	Professional Educational Services		\$ 246	246	246	0.0%
0116420692500	20330	Employee Training and Development Services		\$ 43	43	43	0.0%
0116420692500	20610	General Supplies		\$ 2,256	2,256	2,256	0.0%
TOTAL				\$ 2,545	2,545	2,545	0.0%
<b>0616320310000</b>		<b>FOOD SERVICE</b>					
0616420310000	20110	Salary Food Service		\$ 47,415	30,923	31,679	2.4%
0616420310000	20130	Overtime					
0616420310000	20210	Health Ins. Food Service		\$ 171	111	114	2.4%
0616420310000	20220	Soc. Sec. Food Service		\$ 3,627	2,366	2,423	2.4%
0616420310000	20230	Retirement Food Service		\$ 4,683	3,054	3,129	2.4%
0616420310000	20260	Unemployment Food Service					
0616420310000	20270	Worker's Comp. Food Service		\$ 294	192	196	2.4%
0616420310000	20280	Cash in Lieu Classified					
0616420310000	20290	Life Insurance Food Service		\$ 92	92	92	0.0%
0616420310000	20333	Mileage Paid to Staff					
0616420310000	20340	Other Professional Services		\$ 73,980	73,980	73,980	0.0%
0616420310000	20530	Communications		\$ 66	66	66	0.0%
0616420310000	20610	General Supplies		\$ 671	671	671	0.0%
0616420310000	20733	Furniture and Fixtures		\$ 848	848	848	0.0%
TOTAL				\$ 131,848	112,303	113,199	0.8%
<b>Title IV Student Support and Academic Enrichment</b>							
0116420696900	20111	Salary Certified					
0116420696900	20112	Salary Classified					
0116420696900	20113	Salary Substitute					
0116420696900	20211	Health Ins. Certified		\$ -	-		
0116420696900	20212	Health Ins. Classified		\$ -	-		
0116420696900	20221	Soc. Sec. Certified		\$ -	-		
0116420696900	20222	Soc. Sec. Classified		\$ -	-		
0116420696900	20223	Soc. Sec. Substitute		\$ -	-		
0116420696900	20231	Retirement Certified		\$ -	-		
0116420696900	20232	Retirement Classified					
0116420696900	20251	Tuition Reimbursement					
0116420696900	20261	Unemployment Certified					
0116420696900	20262	Unemployment Classified					
0116420696900	20272	Worker's Comp. Certified		\$ -	-		
0116420696900	20273	Worker's Comp. Classified		\$ -	-		
0116420696900	20281	Cash in Lieu Certified					
0116420696900	20282	Cash in Lieu Classified					
0116420696900	20291	Life Insurance Certified					
0116420696900	20292	Life Insurance Classified					

0116420696900	20320	Professional Educational Services					
0116420696900	20330	Employee Training and Development Services					
0116420696900	20610	General Supplies					
TOTAL				\$ -	-		
<b>FEDERAL CATEGORICAL RECEIPTS</b>							
0116420699000	20111	Salary Certified					
0116420699000	20211	Health Ins. Certified		\$ -	-		
0116420699000	20221	Soc. Sec. Certified		\$ -	-		
0116420699000	20231	Retirement Certified		\$ -	-		
0116420699000	20261	Unemployment Certified					
0116420699000	20271	Worker's Comp. Certified		\$ -	-		
0116420699000	20281	Cash in Lieu Certified					
0116420699000	20291	Life Insurance Certified					
Total							











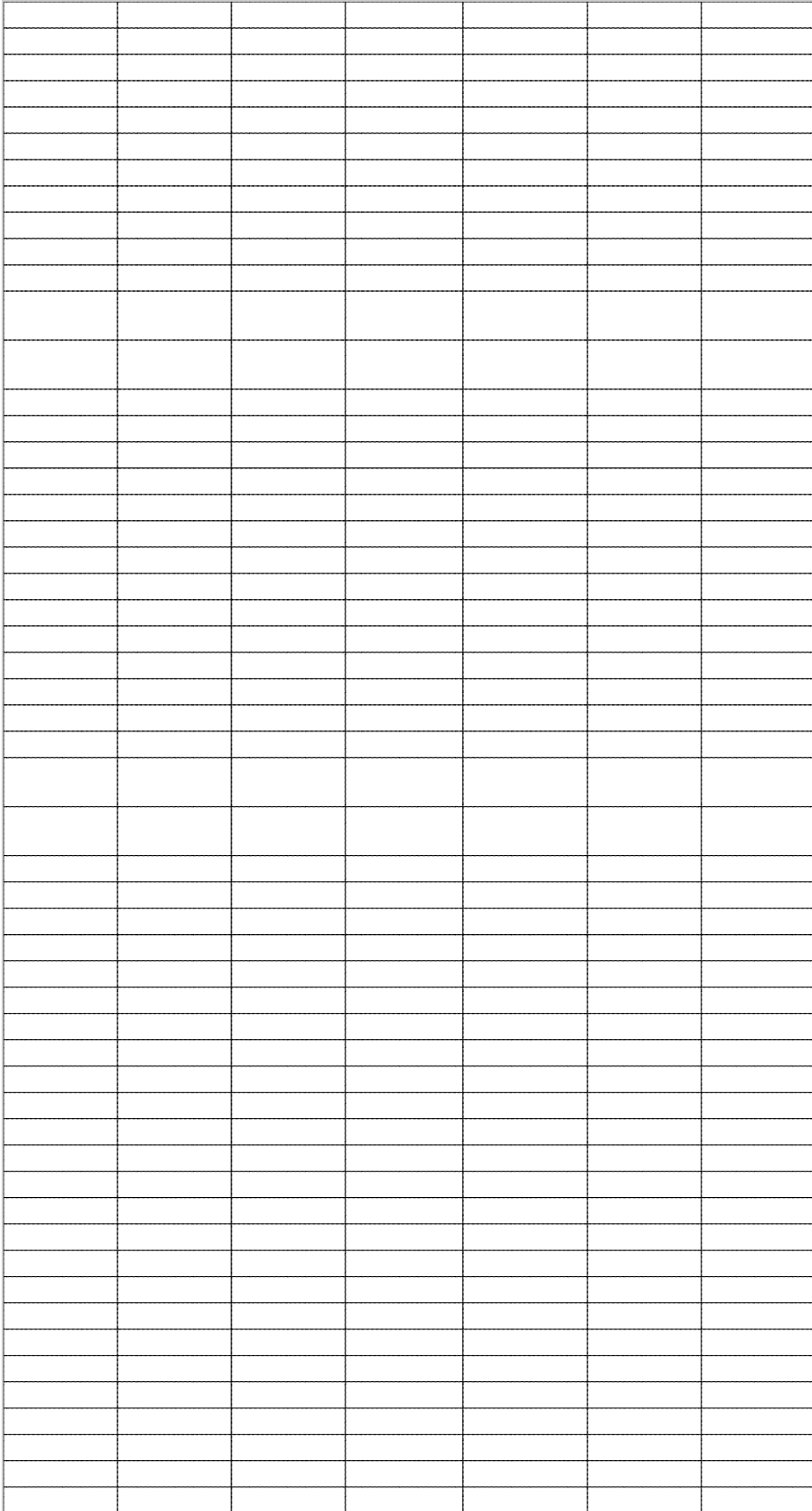












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MEADOWS ELEMENTARY						
org code	account code		2018-2019	2019-2020	2020-2021	% change
0116620110000	REGULAR EDUCATION					
0116620110000	20111	Salary Certified	\$ 475,261	\$ 539,063	\$ 575,545	6.8%
0116620110000	20112	Salary Classified	\$ 11,541	\$ 21,850	\$ 22,381	2.4%
0116620110000	20113	Salary Substitute	\$ 28,500	\$ 17,000	\$ 17,000	0.0%
0116620110000	20151	Unit Pay	\$ 7,500	\$ 11,755	\$ 10,713	-8.9%
0116620110000	20152	Unit Pay Classified				
0116620110000	20211	Health Ins. Certified	\$ 91,254	\$ 129,828	\$ 138,256	6.5%
0116620110000	20212	Health Ins. Classified	\$ 42	\$ 79	\$ 81	2.4%
0116620110000	20221	Soc. Sec. Certified	\$ 36,357	\$ 41,238	\$ 44,029	6.8%
0116620110000	20222	Soc. Sec. Classified	\$ 883	\$ 1,672	\$ 1,712	2.4%
0116620110000	20223	Soc. Sec. Substitute	\$ 2,180	\$ 1,301	\$ 1,301	0.0%
0116620110000	20231	Retirement Certified	\$ 46,942	\$ 53,243	\$ 56,847	6.8%
0116620110000	20232	Retirement Classified	\$ 1,140	\$ 2,158	\$ 2,211	2.4%
0116620110000	20251	Tuition Reimbursement				
0116620110000	20261	Unemployment Certified				
0116620110000	20262	Unemployment Classified				
0116620110000	20271	Worker's Comp. Certified	\$ 2,947	\$ 3,342	\$ 3,568	6.8%
0116620110000	20272	Worker's Comp. Classified	\$ 72	\$ 135	\$ 139	2.4%
0116620110000	20281	Cash in Lieu certified	\$ 2,449	\$ 1,500	\$ 4,262	184.1%
0116620110000	20282	Cash in lieu classified				
0116620110000	20291	Life Insurance Certified	\$ 395	\$ 459	\$ 459	0.0%
0116620110000	20292	Life Insurance Classified	\$ 46	\$ 94	\$ 94	0.0%
0116620110000	20330	Employee Training and Development Services	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
0116620110000	20333	Mileage Paid to Staff	\$ 285	\$ 285	\$ 285	0.0%
0116620110000	20340	Other Professional Services(Outdoor Ed.)	\$ 6,508	\$ 6,508	\$ 6,508	0.0%
0116620110000	20531	Postage	\$ 500	\$ 500	\$ 500	0.0%
0116620110000	20610	General Supplies	\$ 12,300	\$ 14,700	\$ 14,700	0.0%
0116620110000	20640	Books and Periodicals	-	\$ 500	\$ 500	0.0%
0116620110000	20650	Supplies - Technology Related	\$ 500	\$ 500	\$ 500	0.0%
0116620110000	20733	Furniture and Fixtures	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0116620110000	20734	Technology-Related Hardware	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0116620110000	20810	Dues and Fees	\$ -	\$ -	\$ -	#DIV/0!
0116620110001	20330	Employee Train	\$ 1,900	\$ 1,900	\$ 1,900	0.0%
0116620110001	20610	Curricular Supplies		\$ 1,900	\$ 1,900	0.0%
0116620110001	20640	Books and Periodicals	\$ 23,750	\$ 25,650	\$ 25,650	0.0%
0116620110001	20734	Hardware Technology Related	\$ 23,750	\$ 23,750	\$ 23,750	0.0%
0116620110050	20610	Sci. Supplies	\$ 300	\$ 300	\$ 300	0.0%
0116620110068	20610	PE Supplies	\$ 900	\$ 900	\$ 900	0.0%
0116620110090	20610	Art Supplies	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
0116620110093	20610	Vocal Music Supplies	\$ 300	\$ 300	\$ 300	0.0%
0116620110094	20610	Band Supplies	\$ 2,300	\$ 2,300	\$ 2,300	0.0%
TOTAL			\$ 786,301	\$ 910,209	\$ 964,089	5.9%
0116620112500	FLEX FUNDING					
0116620112500	20111	Salary Certified				

0116620112500	20112	Salary Classified					
0116620112500	20211	Health Ins. Certified	\$ -	\$ -			
0116620112500	20221	Soc. Sec. Certified	\$ -	\$ -			
0116620112500	20231	Retirement Certified	\$ -	\$ -			
0116620112500	20261	Unemployment Certified					
0116620112500	20271	Worker's Comp. Certified	\$ -	\$ -			
0116620112500	20281	Cash in Lieu certified					
0116620112500	20291	Life Insurance Certified					
0116620112500	20610	General Supplies					
TOTAL			\$ -	\$ -			
<b>0116620115000</b>		<b>LEP</b>					
0116620115000	20111	Salary Certified	\$ 47,770	\$ 50,120	\$ 31,842		-36.5%
0116620115000	20112	Salary Classified					
0116620115000	20113	Salary Substitute	\$ 1,632	\$ 1,750	\$ 1,500		-14.3%
0116620115000	20211	Health Ins. Certified	\$ 172	\$ 20,243	\$ 10,723		-47.0%
0116620115000	20212	Health Ins. Classified	\$ -				
0116620115000	20221	Soc. Sec. Certified	\$ 3,654	\$ 3,834	\$ 2,436		-36.5%
0116620115000	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -		
0116620115000	20223	Soc. Sec. Substitute	\$ 125	\$ 134	\$ 115		-14.3%
0116620115000	20231	Retirement Certified	\$ 4,718	\$ 4,950	\$ 3,145		-36.5%
0116620115000	20232	Retirement Classified	\$ -	\$ -	\$ -		
0116620115000	20251	Tuition Reimbursement					
0116620115000	20261	Unemployment Certified					
0116620115000	20262	Unemployment Classified					
0116620115000	20271	Worker's Comp. Certified	\$ 296	\$ 311	\$ 197		-36.5%
0116620115000	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -		
0116620115000	20281	Cash in Lieu certified					
0116620115000	20282	Cash in lieu classified					
0116620115000	20291	Life Insurance Certified	\$ 46	\$ 46	\$ 46		0.0%
0116620115000	20292	Life Insurance Classified					
0116620115000	20320	Professional Educational Services					
0116620115000	20330	Employee Training and Development Services					
0116620115000	20333	Mileage Paid to Staff					
0116620115000	20610	General Supplies	\$ 6,650	\$ 6,650	\$ 6,650		0.0%
0116620115000	20640	Books and Periodicals					
0116620115000	20650	Supplies - Technology Related					
0116620115000	20734	Technology-Related Hardware					
TOTAL			\$ 65,064	\$ 88,039	\$ 56,654		-35.6%
<b>0116620116000</b>		<b>POVERTY</b>					
0116620116000	20111	Salary Certified	\$ 467,866	\$ 490,358	\$ 517,524		5.5%
0116620116000	20112	Salary Classified					
0116620116000	20113	Salary Substitute	\$ 8,550	\$ 14,980	\$ 15,000		0.1%
0116620116000	20211	Health Ins. Certified	\$ -	\$ -			
0116620116000	20212	Health Ins. Classified	\$ 122,429	\$ 122,429	\$ 135,175		10.4%
0116620116000	20221	Soc. Sec. Certified	\$ 35,792	\$ 37,512	\$ 39,591		5.5%
0116620116000	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -		
0116620116000	20223	Soc. Sec. Substitute	\$ 654	\$ 1,146	\$ 1,148		0.1%

0116620116000	20231	Retirement Certified	\$ 46,211	\$ 48,433	\$ 51,116	5.5%
0116620116000	20232	Retirement Classified	\$ -	\$ -	\$ -	
0116620116000	20251	Tuition Reimbursement				
0116620116000	20261	Unemployment Certified				
0116620116000	20262	Unemployment Classified				
0116620116000	20271	Worker's Comp. Certified	\$ 2,901	\$ 3,040	\$ 3,209	5.5%
0116620116000	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -	
0116620116000	20281	Cash in Lieu certified	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0116620116000	20282	Cash in lieu classified				
0116620116000	20291	Life Insurance Certified	\$ 374	\$ 374	\$ 374	0.0%
0116620116000	20292	Life Insurance Classified				
0116620116000	20610	General Supplies	\$ 95	\$ 95	\$ 95	0.0%
0116620116000	20640	Books and Periodicals				
TOTAL			\$ 685,872	\$ 719,367	\$ 764,231	6.2%
<b>0116620120000</b>		<b>SPED SCHOOL AGE</b>				
0116620120000	20111	Salary Certified	\$ 110,995	\$ 115,992	\$ 102,846	-11.3%
0116620120000	20112	Salary Classified	\$ 36,989	\$ 38,003	\$ 22,926	-39.7%
0116620120000	20113	Salary Substitute	\$ 3,420	\$ 3,852	\$ 3,700	-3.9%
0116620120000	20211	Health Ins. Certified	\$ 7,735	\$ 8,079	\$ 8,178	1.2%
0116620120000	20212	Health Ins. Classified	\$ 133	\$ 137	\$ 83	-39.7%
0116620120000	20221	Soc. Sec. Certified	\$ 8,491	\$ 8,873	\$ 7,868	-11.3%
0116620120000	20222	Soc. Sec. Classified	\$ 2,830	\$ 2,907	\$ 1,754	-39.7%
0116620120000	20223	Soc. Sec. Substitute	\$ 262	\$ 295	\$ 283	-3.9%
0116620120000	20231	Retirement Certified	\$ 10,963	\$ 11,457	\$ 10,158	-11.3%
0116620120000	20232	Retirement Classified	\$ 3,653	\$ 3,754	\$ 2,264	-39.7%
0116620120000	20251	Tuition Reimbursement				
0116620120000	20261	Unemployment Certified				
0116620120000	20262	Unemployment Classified				
0116620120000	20271	Worker's Comp. Certified	\$ 688	\$ 719	\$ 638	-11.3%
0116620120000	20272	Worker's Comp. Classified	\$ 229	\$ 236	\$ 142	-39.7%
0116620120000	20281	Cash in Lieu Certified	\$ 1,000	\$ 1,000	\$ 2,750	175.0%
0116620120000	20282	Cash in Lieu Classified				
0116620120000	20291	Life Insurance Certified	\$ 93	\$ 93	\$ 93	0.0%
0116620120000	20292	Life Insurance Classified	\$ 46	\$ 141	\$ 141	0.0%
0116620120000	20320	Professional Educational Services	\$ 7,200	\$ 7,200	\$ 7,200	0.0%
0116620120000	20330	Employee Training and Development Services				
0116620120000	20333	Mileage Paid to Staff				
0116620120000	20563	Tuition to Private Schools				
0116620120000	20569	Tuition - Other	\$ 86,400	\$ 86,400	\$ 86,400	0.0%
0116620120000	20610	General Supplies	\$ 932	\$ 932	\$ 932	0.0%
0116620120000	20640	Books and Periodicals				
0116620120000	20733	Furniture and Fixtures				
0116620120000	20734	Technology-Related Hardware				

TOTAL			\$ 282,060	\$ 290,069	\$ 258,355	-10.9%
<b>0116620129100</b>	<b>SPED 3-5</b>					
0116620129100	20111	Salary Certified				
0116620129100	20112	Salary Classified				
0116620129100	20113	Salary Substitute				
0116620129100	20211	Health Ins. Certified	\$ -	\$ -		
0116620129100	20212	Health Ins. Classified	\$ -	\$ -		
0116620129100	20221	Soc. Sec. Certified	\$ -	\$ -		
0116620129100	20222	Soc. Sec. Classified	\$ -	\$ -		
0116620129100	20223	Soc. Sec. Substitute	\$ -	\$ -		
0116620129100	20231	Retirement Certified	\$ -	\$ -		
0116620129100	20232	Retirement Classified	\$ -	\$ -		
0116620129100	20251	Tuition Reimbursement				
0116620129100	20261	Unemployment Certified				
0116620129100	20262	Unemployment Classified				
0116620129100	20271	Worker's Comp. Certified	\$ -	\$ -		
0116620129100	20272	Worker's Comp. Classified	\$ -	\$ -		
0116620129100	20281	Cash in Lieu Certified				
0116620129100	20282	Cash in Lieu Classified				
0116620129100	20291	Life Insurance Certified				
0116620129100	20292	Life Insurance Classified				
0116620129100	20320	Professional Educational Services				
0116620129100	20330	Employee Training and Development Services		\$ 3,200	\$ 3,200	0.0%
0116620129100	20561	Tuition to Other School Districts Within the State				
0116620129100	20610	General Supplies				
0116620129100	20630	Food	\$ 2,415	\$ 2,415	\$ 2,415	0.0%
TOTAL			\$ 2,415	\$ 5,615	\$ 5,615	0.0%
<b>0116620129200</b>	<b>SPED BIRTH TO 2</b>					
0116620129200	20111	Salary Certified				
0116620129200	20112	Salary Classified				
0116620129200	20211	Health Ins. Certified	\$ -	\$ -		
0116620129200	20212	Health Ins. Classified	\$ -	\$ -		
0116620129200	20221	Soc. Sec. Certified	\$ -	\$ -		
0116620129200	20222	Soc. Sec. Classified	\$ -	\$ -		
0116620129200	20231	Retirement Certified	\$ -	\$ -		
0116620129200	20232	Retirement Classified	\$ -	\$ -		
0116620129200	20251	Tuition Reimbursement				
0116620129200	20261	Unemployment Certified				
0116620129200	20262	Unemployment Classified				
0116620129200	20271	Worker's Comp. Certified	\$ -	\$ -		
0116620129200	20272	Worker's Comp. Classified	\$ -	\$ -		
0116620129200	20281	Cash in Lieu Certified				
0116620129200	20282	Cash in Lieu Classified				

0116620129200	20291	Life Insurance Certified					
0116620129200	20292	Life Insurance Classified					
0116620129200	20320	Professional Educational Services		\$ 1,500	\$ 1,500		0.0%
0116620129200	20330	Employee Training and Development Services					
0116620129200	20333	Mileage Paid to Staff					
	20610	General Supplies					
0116620129200	20734	Technology-Related Hardware					
0116620129200	20735	Technology Software					
TOTAL			\$ -	\$ 1,500	\$ 1,500		0.0%
<b>0116620130000</b>	<b>SUMMER SCHOOL</b>						
0116620130000	20111	Salary Certified					
0116620130000	20112	Salary Classified					
0116620130000	20211	Health Ins. Certified	\$ -	\$ -			
0116620130000	20212	Health Ins. Classified	\$ -	\$ -			
0116620130000	20221	Soc. Sec. Certified	\$ -	\$ -			
0116620130000	20222	Soc. Sec. Classified	\$ -	\$ -			
0116620130000	20231	Retirement Certified	\$ -	\$ -			
0116620130000	20232	Retirement Classified	\$ -	\$ -			
0116620130000	20271	Worker's Comp. Certified	\$ -	\$ -			
0116620130000	20272	Worker's Comp. Classified	\$ -	\$ -			
0116620130000	20281	Cash in Lieu Certified					
0116620130000	20282	Cash in Lieu Classified					
0116620130000	20291	Life Insurance Certified					
0116620130000	20292	Life Insurance Classified					
0116620130000	20610	General Supplies					
0116620130000	20630	Food					
0116620130000	20640	Books and Periodicals					
TOTAL			\$ -	\$ -			
<b>0116620211000</b>	<b>SOCIAL WORK/ATTENDANCE</b>						
0116620211000	20111	Salary Certified	\$ 8,844	\$ 9,096	\$ 9,304		2.3%
0116620211000	20211	Health Ins. Certified	\$ 32	\$ 2,540	\$ 2,679		5.5%
0116620211000	20221	Soc. Sec. Certified	\$ 677	\$ 696	\$ 712		2.3%
0116620211000	20231	Retirement Certified	\$ 874	\$ 898	\$ 919		2.3%
0116620211000	20251	Tuition Reimbursement					
0116620211000	20261	Unemployment Certified					
0116620211000	20271	Worker's Comp. Certified	\$ 55	\$ 56	\$ 58		2.3%
0116620211000	20281	Cash in Lieu Certified					
0116620211000	20291	Life Insurance Certified		\$ 19	\$ 19		
0116620211000	20320	Professional Educational Services	\$ 30	\$ 30	\$ 30		0.0%
0116620211000	20333	Mileage Paid to Staff	\$ 42	\$ 42	\$ 42		0.0%
0116620211000	20610	General Supplies	\$ 24	\$ 24	\$ 24		0.0%
TOTAL			\$ 10,577	\$ 13,401	\$ 13,786		2.9%
<b>0116620212000</b>	<b>GUIDANCE SERVICES</b>						
0116620212000	20111	Salary Certified	\$ 19,951	\$ 21,623	\$ 23,424		8.3%
0116620212000	20211	Health Ins. Certified	\$ 7,705	\$ 8,103	\$ 8,578		5.9%
0116620212000	20221	Soc. Sec. Certified	\$ 1,526	\$ 1,654	\$ 1,792		8.3%
0116620212000	20231	Retirement Certified	\$ 1,971	\$ 2,136	\$ 2,314		8.3%

0116620212000	20261	Unemployment Certified				
0116620212000	20271	Worker's Comp. Certified	\$ 124	\$ 134	\$ 145	8.3%
0116620212000	20281	Cash in Lieu Certified				
0116620212000	20291	Life Insurance Certified	\$ 19	\$ 19	\$ 19	0.0%
0116620212000	20320	Professional Educational Services	\$ 48	\$ 500	\$ 500	0.0%
0116620212000	20333	Mileage Paid to Staff	\$ 67	\$ 67	\$ 67	0.0%
0116620212000	20610	General Supplies	\$ 38	\$ 38	\$ 38	0.0%
TOTAL			\$ 31,449	\$ 34,274	\$ 36,877	7.6%
<b>0116620213000</b>	<b>HEALTH SERVICES</b>					
0116620213000	20111	Salary Certified	\$ 13,320	\$ 14,027	\$ 14,722	5.0%
0116620213000	20112	Salary Classified	\$ 16,648	\$ 17,519	\$ 17,982	2.6%
0116620213000	20211	Health Ins. Certified	\$ 48	\$ 2,749	\$ 2,883	4.9%
0116620213000	20212	Health Ins. Classified				
0116620213000	20221	Soc. Sec. Certified	\$ 1,019	\$ 1,073	\$ 1,126	5.0%
0116620213000	20222	Soc. Sec. Classified	\$ 1,274	\$ 1,340	\$ 1,376	2.6%
0116620213000	20231	Retirement Certified	\$ 1,316	\$ 1,385	\$ 1,454	5.0%
0116620213000	20232	Retirement Classified	\$ 1,644	\$ 1,730	\$ 1,776	2.6%
0116620213000	20251	Tuition Reimbursement				
0116620213000	20261	Unemployment Certified				
0116620213000	20262	Unemployment Classified				
0116620213000	20271	Worker's Comp. Certified	\$ 83	\$ 87	\$ 91	5.0%
0116620213000	20272	Worker's Comp. Classified	\$ 103	\$ 109	\$ 111	2.6%
0116620213000	20281	Cash in Lieu Certified				
0116620213000	20282	Cash in Lieu Classified				
0116620213000	20291	Life Insurance Certified		\$ 6	\$ 6	
0116620213000	20292	Life Insurance Classified	\$ 46	\$ 46	\$ 46	7.6%
0116620213000	20330	Employee Training and Development Services	\$ 115	\$ 115	\$ 115	0.0%
0116620213000	20333	Mileage Paid to Staff	\$ 67	\$ 67	\$ 67	0.0%
0116620213000	20610	General Supplies	\$ 550	\$ 550	\$ 550	0.0%
TOTAL			\$ 36,232	\$ 40,804	\$ 42,306	3.7%
<b>0116620214100</b>	<b>PSYCH SERVICES SCHOOL AGE</b>					
0116620214100	20111	Salary Certified	\$ 33,720	\$ 35,272	\$ 36,060	2.2%
0116620214100	20211	Health Ins. Certified	\$ 121	\$ 8,461	\$ 4,907	-42.0%
0116620214100	20221	Soc. Sec. Certified	\$ 2,580	\$ 2,698	\$ 2,759	2.2%
0116620214100	20231	Retirement Certified	\$ 3,331	\$ 3,484	\$ 3,562	2.2%
0116620214100	20251	Tuition Reimbursement				
0116620214100	20261	Unemployment Certified				
0116620214100	20271	Worker's Comp. Certified	\$ 209	\$ 219	\$ 224	2.2%
0116620214100	20281	Cash in Lieu Certified				
0116620214100	20291	Life Insurance Certified		\$ 29	\$ 29	
0116620214100	20330	Employee Training and Development Services	\$ 72	\$ 72	\$ 72	0.0%
0116620214100	20333	Mileage Paid to Staff	\$ 48	\$ 48	\$ 48	0.0%
0116620214100	20610	General Supplies	\$ 528	\$ 528	\$ 528	0.0%
TOTAL			\$ 6,889	\$ 15,539	\$ 12,128	-22.0%

<b>0116620215000</b>		<b>SPEECH PATHOLOGY</b>					
0116620215000	20111	Salary Certified		\$ 43,130	\$ 33,855		
0116620215000	20211	Health Ins. Certified	\$ -	\$ 155	\$ 10,723		
0116620215000	20221	Soc. Sec. Certified	\$ -	\$ 3,299	\$ 2,590		
0116620215000	20231	Retirement Certified	\$ -	\$ 4,260	\$ 3,344		
0116620215000	20251	Tuition Reimbursement					
0116620215000	20261	Unemployment Certified					
0116620215000	20271	Worker's Comp. Certified	\$ -	\$ 267	\$ 210		
0116620215000	20281	Cash in Lieu Certified					
0116620215000	20291	Life Insurance Certified		\$ 23	\$ 23		
0116620215000	20333	Mileage Paid to Staff					
0116620215000	20340	Other Professional Services	\$ 3,072	\$ 3,072	\$ 3,072		0.0%
0116620215000	20610	General Supplies	\$ 106	\$ 106	\$ 106		0.0%
TOTAL			\$ 3,178	\$ 54,313	\$ 53,922		-0.7%
<b>0116620215100</b>		<b>SPEECH/AUD SCHOOL AGE</b>					
0116620215100	20111	Salary Certified	\$ 32,490		\$ 33,385		100.0%
0116620215100	20112	Salary Classified					
0116620215100	20113	Salary Substitute					
0116620215100	20132	Overtime					
0116620215100	20211	Health Ins. Certified	\$ 117		\$ 10,723		100.0%
0116620215100	20221	Soc. Sec. Certified	\$ 2,485	\$ -	\$ 2,554		100.0%
0116620215100	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -		
0116620215100	20223	Soc. Sec. Substitute	\$ -	\$ -	\$ -		
0116620215100	20231	Retirement Certified	\$ 3,209	\$ -	\$ 3,297		100.0%
0116620215100	20232	Retirement Classified	\$ -	\$ -	\$ -		
0116620215100	20251	Tuition Reimbursement					
0116620215100	20261	Unemployment Certified					
0116620215100	20262	Unemployment Classified					
0116620215100	20271	Worker's Comp. Certified	\$ 201	\$ -	\$ 207		100.0%
0116620215100	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -		
0116620215100	20281	Cash in Lieu Certified					
0116620215100	20282	Cash in Lieu Classified					
0116620215100	20291	Life Insurance Certified					
0116620215100	20292	Life Insurance Classified					
0116620215100	20320	Professional Educational Services					
0116620215100	20330	Employee Training and Development Services					
0116620215100	20333	Mileage Paid to Staff					
TOTAL			\$ 38,503	\$ -	\$ 50,166		100.0%
<b>0116620218100</b>		<b>VISION SERVICES SPED</b>					
0116620218100	20320	Professional Educational Services	\$ -	\$ -			
TOTAL			\$ -	\$ -			
<b>0116620221100</b>		<b>SCHOOL IMPROVEMENT</b>					
0116620221100	20111	Salary Certified					
0116620221100	20211	Health Ins. Certified	\$ -				
0116620221100	20221	Soc. Sec. Certified	\$ -				
0116620221100	20231	Retirement Certified	\$ -				

0116620221100	20251	Tuition Reimbursement					
0116620221100	20261	Unemployment Certified					
0116620221100	20271	Worker's Comp. Certified	\$ -				
0116620221100	20281	Cash in Lieu Certified					
0116620221100	20291	Life Insurance Certified					
0116620221100	20320	Professional Educational Services					
0116620221100	20330	Employee Training and Development Services					
0116620221100	20332	Mileage Paid to Parents					
0116620221100	20333	Mileage Paid to Staff					
0116620221100	20540	Advertising					
0116620221100	20610	General Supplies					
0116620221100	20733	Furniture and Fixtures					
0116620221100	20810	Dues and Fees					
TOTAL			\$ -	\$ -			
<b>0116620222000</b>		<b>LIBRARY/MEDIA SERVICES</b>					
0116620222000	20111	Salary Certified	\$ 18,265	\$ 19,332	\$ 20,496		6.0%
0116620222000	20112	Salary Classified	\$ 14,741	\$ 15,102	\$ 15,724		4.1%
0116620222000	20113	Salary Substitute		\$ 500	\$ 500		
0116620222000	20211	Health Ins. Certified	\$ 7,566	\$ 7,570			-100.0%
0116620222000	20212	Health Ins. Classified	\$ 7,553	\$ 4,554	\$ 4,557		0.0%
0116620222000	20221	Soc. Sec. Certified	\$ 1,397	\$ 1,479	\$ 1,568		6.0%
0116620222000	20222	Soc. Sec. Classified	\$ 1,128	\$ 1,155	\$ 1,203		4.1%
0116620222000	20223	Soc. Sec. Substitute	\$ -	\$ 38	\$ 38		
0116620222000	20222	Retirement Certified	\$ 1,804	\$ 1,909	\$ 2,024		6.0%
0116620222000	20232	Retirement Classified	\$ 1,456	\$ 1,492	\$ 1,553		4.1%
0116620222000	20251	Tuition Reimbursement					
0116620222000	20261	Unemployment Certified					
0116620222000	20262	Unemployment Classified					
0116620222000	20271	Worker's Comp. Certified	\$ 113	\$ 120	\$ 127		6.0%
0116620222000	20272	Worker's Comp. Classified	\$ 91	\$ 94	\$ 97		4.1%
0116620222000	20281	Cash in Lieu Certified		\$ 500	\$ 1,375		
0116620222000	20282	Cash in Lieu Classified					
0116620222000	20291	Life Insurance Certified		\$ 24	\$ 24		
0116620222000	20292	Life Insurance Classified		\$ 47	\$ 47		
0116620222000	20610	General Supplies	\$ 100	\$ 100	\$ 100		0.0%
0116620222000	20640	Books and Periodicals	\$ 3,500	\$ 3,500	\$ 3,500		0.0%
0116620222000	20642	Audio-Visual Materials	\$ 100	\$ 100	\$ 100		0.0%
TOTAL			\$ 57,814	\$ 57,616	\$ 53,034		-8.0%
<b>0116620223000</b>		<b>TECHNOLOGY-INSTRUTION</b>					
0116620223000	20642	Audio-Visual Materials					
TOTAL			\$ -				
<b>0116620241000</b>		<b>OFFICE OF THE PRINCIPAL</b>					
0116620241000	20110	Salary Classified	\$ 22,153	\$ 22,579	\$ 22,982		1.8%
0116620241000	20111	Salary Certified	\$ 95,327	\$ 98,187	\$ 104,633		6.6%
0116620241000	20210	Health Ins. Classified	\$ 7,415	\$ 5,550	\$ 5,850		5.4%
0116620241000	20211	Health Ins. Certified	\$ 7,678	\$ 8,054	\$ 8,178		1.5%
0116620241000	20220	Soc. Sec. Classified	\$ 1,695	\$ 1,727	\$ 1,758		1.8%

0116620241000	20221	Soc. Sec. Certified	\$ 7,293	\$ 7,511	\$ 8,004	6.6%
0116620241000	20230	Retirement Classified	\$ 2,188	\$ 2,230	\$ 2,270	1.8%
0116620241000	20231	Retirement Certified	\$ 9,415	\$ 9,698	\$ 10,335	6.6%
0116620241000	20251	Tuition Reimbursement				
0116620241000	20260	Unemployment Classified				
0116620241000	20261	Unemployment Certified				
0116620241000	20270	Worker's Comp. Classified	\$ 137	\$ 140	\$ 142	1.8%
0116620241000	20271	Worker's Comp. Certified	\$ 591	\$ 609	\$ 649	6.6%
0116620241000	20280	Cash in Lieu Classified				
0116620241000	20281	Cash in Lieu Certified				
0116620241000	20290	Life Insurance Classified	\$ 46	\$ 46	\$ 46	0.0%
0116620241000	20291	Life Insurance Certified	\$ 167	\$ 180	\$ 180	0.0%
0116620241000	20333	Mileage Paid to Staff	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
0116620241000	20810	Dues and Fees	\$ 650	\$ 650	\$ 650	0.0%
TOTAL			\$ 155,756	\$ 158,162	\$ 166,677	5.4%
<b>0116620261000</b>		<b>OPERATIONS OF BUILDING</b>				
0116620261000	20110	Salary Custodial/Maint.	\$ 57,480	\$ 59,032	\$ 58,448	-1.0%
0116620261000	20120	Salary Temp.				
0116620261000	20130	Overtime		\$ 500	\$ 500	
0116620261000	20210	Health Ins. Custodial/Maint.	\$ 20,994	\$ 250	\$ 31,120	12348.0%
0116620261000	20220	Soc. Sec. Custodial/Maint.	\$ 4,397	\$ 4,554	\$ 4,510	-1.0%
0116620261000	20230	Retirement Custodial/Main.	\$ 5,677	\$ 5,880	\$ 5,822	-1.0%
0116620261000	20260	Unemployment Custodial/Maint.				
0116620261000	20270	Worker's Comp. Custodial/Maint.	\$ 356	\$ 369	\$ 365	-1.0%
0116620261000	20280	Cash in Lieu Classified				
0116620261000	20290	Life Insurance Custodial/Maint.	\$ 93	\$ 93	\$ 93	0.0%
0116620261000	20340	Other Professional Services	\$ 960	\$ 960	\$ 960	0.0%
0116620261000	20352	Other Technical Services	\$ 288	\$ 288	\$ 288	0.0%
0116620261000	20530	Communications	\$ 144	\$ 144	\$ 144	0.0%
0116620261000	20610	General Supplies	\$ 8,640	\$ 8,640	\$ 8,640	0.0%
0116620261000	20621	Natural Gas	\$ 19,200	\$ 19,200	\$ 19,200	0.0%
0116620261000	20622	Electricity	\$ 79,200	\$ 79,200	\$ 79,200	0.0%
0116620261000	20629	Other (water)	\$ 6,720	\$ 7,190	\$ 7,190	0.0%
0116620261000	20730	Equipment	\$ 960	\$ 960	\$ 960	0.0%
TOTAL			\$ 205,110	\$ 187,260	\$ 217,440	16.1%
<b>0116620262000</b>		<b>MAINTENANCE OF BUILDINGS</b>				
0116620262000	20110	Salary Custodial/Maint.				
0116620262000	20120	Salary Temp.				
0116620262000	20130	Overtime				
0116620262000	20210	Health Ins. Custodial/Maint.	\$ -			
0116620262000	20220	Soc. Sec. Custodial/Maint.	\$ -			
0116620262000	20230	Retirement Custodial/Main.	\$ -			

0116620262000	20270	Worker's Comp. Custodial/Maint.	\$ -			
0116620262000	20280	Cash in Lieu Classified				
0116620262000	20290	Life Insurance Custodial/Maint.				
0116620262000	20352	Other Technical Services	\$ 7,680	\$ 7,680	\$ 7,680	0.0%
0116620262000	20430	Repairs and Maintenance Services	\$ 18,972	\$ 18,972	\$ 18,972	0.0%
0116620262000	20530	Communications	\$ 362	\$ 362	\$ 362	0.0%
0116620262000	20520	Property Ins.	\$ 12,480	\$ 12,480	\$ 12,480	0.0%
0116620262000	20610	General Supplies	\$ 96	\$ 96	\$ 96	0.0%
0116620262000	20731	Equipment	\$ 272	\$ 272	\$ 272	0.0%
0116620262000	20733	Furniture and Fixtures				
0116620262000	20810	Dues and Fees				
TOTAL			\$ 39,862	\$ 39,862	\$ 39,862	0.0%
<b>0116620266000</b>		<b>SECURITY</b>				
0116620266000	20330	Professional Development	\$ 96	\$ 96	\$ 96	0.0%
0116620266000	20340	School Resource Officer	\$ 4,800	\$ 4,800	\$ 4,800	0.0%
0116620266000	20610	General Supplies	\$ 864	\$ 864	\$ 864	0.0%
TOTAL			\$ 5,760	\$ 5,760	\$ 5,760	0.0%
<b>0116620350000</b>		<b>OTHER STATE CATEGORICAL PROGRAMS Learning</b>		Community Grant		
0116620350000	20111	Salary Certified				
0116620350000	20211	Health Ins. Certified	\$ -			
0116620350000	20221	Soc. Sec. Certified	\$ -			
0116620350000	20231	Retirement Certified	\$ -			
0116620350000	20261	Unemployment Certified				
0116620350000	20271	Worker's Comp. Certified	\$ -			
0116620350000	20281	Cash in Lieu Certified				
0116620350000	20291	Life Insurance Certified				
TOTAL			\$ -	\$ -		
<b>0116620353500</b>		<b>HAL</b>				
0116620353500	20111	Salary Certified	\$ 22,480	\$ 23,482	\$ 24,595	4.7%
0116620353500	20211	Health Ins. Certified	\$ 5,367	\$ 5,641	\$ 5,937	5.3%
0116620353500	20221	Soc. Sec. Certified	\$ 1,720	\$ 1,796	\$ 1,882	4.7%
0116620353500	20231	Retirement Certified	\$ 2,220	\$ 2,319	\$ 2,429	4.7%
0116620353500	20251	Tuition Reimbursement				
0116620353500	20261	Unemployment Certified				
0116620353500	20271	Worker's Comp. Certified	\$ 139	\$ 146	\$ 152	4.7%
0116620353500	20281	Cash in Lieu Certified				
0116620353500	20291	Life Insurance Certified	\$ 18	\$ 18	\$ 18	0.0%
0116620353500	20333	Mileage Paid to Staff	\$ 19	\$ 19	\$ 19	0.0%
0116620353500	20320	Professional Educational Services				
0116620353500	20610	General Supplies	\$ 442	\$ 442	\$ 442	0.0%
TOTAL			\$ 31,964	\$ 33,421	\$ 35,032	4.8%
<b>0116620354000</b>		<b>STATE EARLY CHILDHOOD</b>				
0116620354000	20111	Salary Certified				
0116620354000	20112	Salary Classified				
0116620354000	20113	Salary Substitute				
0116620354000	20211	Health Ins. Certified	\$ -			
0116620354000	20212	Health Ins. Classified	\$ -			

0116620354000	20221	Soc. Sec. Certified	\$	-			
0116620354000	20222	Soc. Sec. Classified	\$	-			
0116620354000	20223	Soc. Sec. Substitute	\$	-			
0116620354000	20231	Retirement Certified	\$	-			
0116620354000	20232	Retirement Classified	\$	-			
0116620354000	20251	Tuition Reimbursement					
0116620354000	20261	Unemployment Certified					
0116620354000	20262	Unemployment Classified					
0116620354000	20271	Worker's Comp. Certified	\$	-			
0116620354000	20272	Worker's Comp. Classified	\$	-			
0116620354000	20281	Cash in Lieu Certified					
0116620354000	20282	Cash in Lieu Certified					
0116620354000	20291	Life Insurance Certified					
0116620354000	20292	Life Insurance Classified					
0116620354000	20333	Mileage Paid to Staff					
TOTAL			\$	-	\$	-	
<b>0116620620000</b>		<b>TITLE 1 PART A BASIC PROG</b>					
0116620620000	20111	Salary Certified	\$	38,427	\$	34,010	\$ 35,855 5.4%
0116620620000	20112	Salary Classified	\$	23,083	\$	24,114	\$ 24,318 0.8%
0116620620000	20113	Salary Substitute			\$	1,000	
0116620620000	20211	Health Ins. Certified	\$	19,222	\$	10,153	\$ 4,089 -59.7%
0116620620000	20212	Health Ins. Classified	\$	83	\$	87	\$ 88 0.8%
0116620620000	20221	Soc. Sec. Certified	\$	2,940	\$	2,602	\$ 2,743 5.4%
0116620620000	20222	Soc. Sec. Classified	\$	1,766	\$	1,845	\$ 1,860 0.8%
0116620620000	20223	Soc. Sec. Substitute	\$	-	\$	77	\$ -
0116620620000	20231	Retirement Certified	\$	3,795	\$	3,359	\$ 3,541 5.4%
0116620620000	20232	Retirement Classified	\$	2,280	\$	2,382	\$ 2,402 0.8%
0116620620000	20251	Tuition Reimbursement					
0116620620000	20261	Unemployment Certified					
0116620620000	20262	Unemployment Classified					
0116620620000	20271	Worker's Comp. Certified	\$	238	\$	211	\$ 222 5.4%
0116620620000	20272	Worker's Comp. Classified	\$	143	\$	150	\$ 151 0.8%
0116620620000	20281	Cash in Lieu Certified	\$	199		\$	1,375
0116620620000	20282	Cash in Lieu Classified					
0116620620000	20291	Life Insurance Certified	\$	56	\$	23	\$ 23 0.0%
0116620620000	20292	Life Insurance Classified	\$	140	\$	94	\$ 94 0.0%
0116620620000	20320	Professional Educational Services	\$	649	\$	649	\$ 649 0.0%
0116620620000	20330	Employee Training and Development Services	\$	229	\$	229	\$ 229 0.0%
0116620620000	20333	Mileage Paid to Staff	\$	86	\$	86	\$ 86 0.0%
0116620620000	20590	Interagency Purchased Services					
0116620620000	20610	General Supplies	\$	1,851	\$	1,851	\$ 1,851 0.0%
TOTAL			\$	95,187	\$	82,920	\$ 79,576 -4.0%
<b>0116620621000</b>		<b>TITLE 1 ACCOUNTABILITY</b>					
0116620621000	20111	Salary Certified					

0116620621000	20211	Health Ins. Certified	\$ -	\$ -		
0116620621000	20221	Soc. Sec. Certified	\$ -	\$ -		
0116620621000	20231	Retirement Certified	\$ -	\$ -		
0116620621000	20251	Tuition Reimbursement				
0116620621000	20261	Unemployment Certified				
0116620621000	20271	Worker's Comp. Certified	\$ -	\$ -		
0116620621000	20281	Cash in Lieu Certified				
0116620621000	20291	Life Insurance Certified				
0116620621000	20320	Professional Educational Services	\$ 6,801	\$ 6,801	\$ 6,801	0.0%
0116620621000	20330	Employee Training and Development Services				
0116620621000	20610	General Supplies	\$ 1,650	\$ 1,650	\$ 1,650	0.0%
TOTAL			\$ 8,451	\$ 8,451	\$ 8,451	0.0%
<b>0116620631000</b>	<b>TITLE 2 EFFECTIVE INSTR</b>					
0116620631000	20111	Salary Certified				
0116620631000	20113	Salary Substitute				
0116620631000	20211	Health Ins. Certified	\$ -	\$ -		
0116620631000	20221	Soc. Sec. Certified	\$ -	\$ -		
0116620631000	20223	Soc. Sec. Classified	\$ -	\$ -		
0116620631000	20231	Retirement Certified	\$ -	\$ -		
0116620631000	20251	Tuition Reimbursement				
0116620631000	20261	Unemployment Certified				
0116620631000	20271	Worker's Comp. Certified	\$ -	\$ -		
0116620631000	20281	Cash in Lieu Certified				
0116620631000	20291	Life Insurance Certified				
0116620631000	20320	Professional Educational Services	\$ 811	\$ 7,123	\$ 7,123	0.0%
0116620631000	20330	Employee Training and Development Services	\$ 65	\$ 65	\$ 65	0.0%
0116620631000	20610	General Supplies				
TOTAL			\$ 875	\$ 7,188	\$ 7,188	0.0%
<b>0116620640400</b>	<b>IDEA BIRTH THROUGH 4</b>					
0116620640400	20111	Salary Certified	\$ 37,935	\$ 40,096	\$ 46,116	15.0%
0116620640400	20112	Salary Classified				
0116620640400	20113	Salary Substitute		\$ 500	\$ 500	0.0%
0116620640400	20211	Health Ins. Certified	\$ 137	\$ 7,845	\$ 8,221	4.8%
0116620640400	20212	Health Ins. Classified	\$ -	\$ -		
0116620640400	20221	Soc. Sec. Certified	\$ 2,902	\$ 3,067	\$ 3,528	15.0%
0116620640400	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -	
0116620640400	20223	Soc. Sec. Substitute	\$ -	\$ 38	\$ 38	0.0%
0116620640400	20231	Retirement Certified	\$ 3,747	\$ 3,960	\$ 4,555	15.0%
0116620640400	20232	Retirement Classified	\$ -	\$ -	\$ -	
0116620640400	20251	Tuition Reimbursement				
0116620640400	20261	Unemployment Certified				
0116620640400	20262	Unemployment Classified				
0116620640400	20271	Worker's Comp. Certified	\$ 235	\$ 249	\$ 286	15.0%
0116620640400	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -	

0116620640400	20281	Cash in Lieu Certified				
0116620640400	20282	Cash in Lieu Classified				
0116620640400	20291	Life Insurance Certified		\$ 47	\$ 47	0.0%
0116620640400	20292	Life Insurance Classified				
0116620640400	20333	Mileage Paid to Staff				
TOTAL			\$ 44,956	\$ 55,803	\$ 63,291	13.4%
<b>0116620640600</b>	<b>IDEA PRESCHOOL BASE</b>					
0116620640600	20111	Salary Certified	\$ 14,038			
0116620640600	20112	Salary Classified				
0116620640600	20113	Salary Substitute				
0116620640600	20211	Health Ins. Certified	\$ 4,249			
0116620640600	20212	Health Ins. Classified	\$ -			
0116620640600	20221	Soc. Sec. Certified	\$ 1,074			
0116620640600	20222	Soc. Sec. Classified	\$ -			
0116620640600	20223	Soc. Sec. Substitute	\$ -			
0116620640600	20231	Retirement Certified	\$ 1,387			
0116620640600	20232	Retirement Classified				
0116620640600	20251	Tuition Reimbursement				
0116620640600	20261	Unemployment Certified				
0116620640600	20262	Unemployment Classified				
0116620640600	20271	Worker's Comp. Certified	\$ 87			
0116620640600	20272	Worker's Comp. Classified	\$ -			
0116620640600	20281	Cash in Lieu Certified				
0116620640600	20282	Cash in Lieu Classified				
0116620640600	20291	Life Insurance Certified	\$ 10			
0116620640600	20292	Life Insurance Classified				
TOTAL			\$ 20,844	\$ -	\$ -	
<b>0116620641000</b>	<b>IDEA E/P</b>					
0116620641000	20111	Salary Certified	\$ 17,867			
0116620641000	20112	Salary Classified				
0116620641000	20113	Salary Substitute		\$ 500		
0116620641000	20132	Overtime				
0116620641000	20211	Health Ins. Certified	\$ 5,407			
0116620641000	20212	Health Ins. Classified	\$ -	\$ -		
0116620641000	20221	Soc. Sec. Certified	\$ 1,367			
0116620641000	20222	Soc. Sec. Classified	\$ -			
0116620641000	20223	Soc. Sec. Substitute	\$ -			
0116620641000	20231	Retirement Certified	\$ 1,765			
0116620641000	20232	Retirement Classified	\$ -			
0116620641000	20251	Tuition Reimbursement				
0116620641000	20261	Unemployment Certified				
0116620641000	20262	Unemployment Classified				
0116620641000	20271	Worker's Comp. Certified	\$ 111			
0116620641000	20272	Worker's Comp. Classified	\$ -			
0116620641000	20281	Cash in Lieu Certified				
0116620641000	20282	Cash in Lieu Classified				
0116620641000	20291	Life Insurance Certified	\$ 13	\$ 13		

0116620641000	20292	Life Insurance Classified				
0116620641000	20320	Professional Educational Services	\$ 15,153	\$ 15,153	\$ 15,153	0.0%
0116620641000	20610	General Supplies	\$ 327	\$ 327	\$ 327	0.0%
TOTAL			\$ 42,009	\$ 15,993	\$ 15,480	-3.2%
<b>0116620641200</b>		<b>IDEA PART B PROPOR.</b>				
0116620641200	20320	Professional Educational Services				
TOTAL			\$ -	\$ -		
<b>0116620692500</b>		<b>TITLE 3 ENG. LANG. ACQ.</b>				
0116620692500	20111	Salary Certified				
0116620692500	20112	Salary Classified				
0116620692500	20113	Salary Substitute				
0116620692500	20211	Health Ins. Certified	\$ -			
0116620692500	20212	Health Ins. Classified	\$ -			
0116620692500	20221	Soc. Sec. Certified	\$ -			
0116620692500	20222	Soc. Sec. Classified	\$ -			
0116620692500	20223	Soc. Sec. Substitute	\$ -			
0116620692500	20231	Retirement Certified	\$ -			
0116620692500	20232	Retirement Classified	\$ -			
0116620692500	20251	Tuition Reimbursement				
0116620692500	20261	Unemployment Certified				
0116620692500	20262	Unemployment Classified				
0116620692500	20272	Worker's Comp. Certified	\$ -			
0116620692500	20273	Worker's Comp. Classified	\$ -			
0116620692500	20281	Cash in Lieu Certified				
0116620692500	20282	Cash in Lieu Classified				
0116620692500	20291	Life Insurance Certified				
0116620692500	20292	Life Insurance Classified				
0116620692500	20320	Professional Educational Services	\$ 393	\$ 393	\$ 393	0.0%
0116620692500	20330	Employee Training and Development Services	\$ 68	\$ 68	\$ 68	0.0%
0116620692500	20610	General Supplies	\$ 3,610	\$ 3,610	\$ 3,610	0.0%
TOTAL			\$ 4,071	\$ 4,071	\$ 4,071	0.0%
<b>Title IV Student Support and Academic Enrichment</b>						
0116620696900	20111	Salary Certified				
0116620696900	20112	Salary Classified				
0116620696900	20113	Salary Substitute				
0116620696900	20211	Health Ins. Certified	\$ -			
0116620696900	20212	Health Ins. Classified	\$ -			
0116620696900	20221	Soc. Sec. Certified	\$ -			
0116620696900	20222	Soc. Sec. Classified	\$ -			
0116620696900	20223	Soc. Sec. Substitute	\$ -			
0116620696900	20231	Retirement Certified	\$ -			
0116620696900	20232	Retirement Classified				
0116620696900	20251	Tuition Reimbursement				
0116620696900	20261	Unemployment Certified				
0116620696900	20262	Unemployment Classified				

0116620696900	20272	Worker's Comp. Certified	\$ -			
0116620696900	20273	Worker's Comp. Classified	\$ -			
0116620696900	20281	Cash in Lieu Certified				
0116620696900	20282	Cash in Lieu Classified				
0116620696900	20291	Life Insurance Certified				
0116620696900	20292	Life Insurance Classified				
0116620696900	20320	Professional Educational Services				
0116620696900	20330	Employee Training and Development Services				
0116620696900	20610	General Supplies				
TOTAL			\$ -	\$ -		
<b>0616620310000</b>		<b>FOOD SERVICE</b>				
0616620310000	20110	Salary Food Service	\$ 44,267	\$ 40,913	\$ 36,512	-7.6%
0616620310000	20130	Overtime				
0616620310000	20210	Health Ins. Food Service	\$ 159	\$ 147	\$ 131	-7.6%
0616620310000	20221	Soc. Sec. Food Service	\$ 3,386	\$ 3,130		-7.6%
0616620310000	20230	Retirement Food Service	\$ 4,372	\$ 4,041		-7.6%
0616620310000	20260	Unemployment Food Service				
0616620310000	20270	Worker's Comp. Food Service	\$ 274	\$ 254		-7.6%
0616620310000	20280	Cash in Lieu Classified				
0616620310000	20290	Life Insurance Food Service				
0616620310000	20333	Mileage Paid to Staff	\$ 136	\$ 136		0.0%
0616620310000	20340	Other Professional Services	\$ 118,368	\$ 118,368		0.0%
0616620310000	20530	Communications	\$ 105	\$ 105		0.0%
0616620310000	20610	General Supplies	\$ 1,074	\$ 1,074		0.0%
0616620310000	20733	Furniture and Fixtures	\$ 1,357	\$ 1,357		0.0%
TOTAL			\$ 173,499	\$ 169,525		-2.3%
<b>0616669900000</b>		<b>FEDERAL CATEGORICAL</b>				
0116620699000	20111	Salary Certified				
0116620699000	20211	Health Ins. Certified	\$ -	\$ -		
0116620699000	20221	Soc. Sec. Certified	\$ -	\$ -		
0116620699000	20231	Retirement Certified	\$ -	\$ -		
0116620699000	20261	Unemployment Certified				
0116620699000	20271	Worker's Comp. Certified	\$ -	\$ -		
0116620699000	20281	Cash in Lieu Certified				
0116620699000	20291	Life Insurance Certified				
TOTAL			\$ -	\$ -		































MOCKINGBIRD ELEMENTARY						
org code	account code		2018-2019	2019-2020	2020-2021	% change
0116720110000		REGULAR EDUCATION				
0116720110000	20111	Salary Certified	\$ 628,138	612,909	730,132	19.1%
0116720110000	20112	Salary Classified	\$ 69,594	47,905	61,879	29.2%
0116720110000	20113	Salary Substitute	\$ 31,500	35,310	34,000	-3.7%
0116720110000	20151	Unit Pay	\$ 9,000	11,096	12,909	16.3%
0116720110000	20152	Unit Pay Classified				
0116720110000	20211	Health Ins. Certified	\$ 178,720	212,848	220,585	3.6%
0116720110000	20212	Health Ins. Classified	\$ 251	172	223	29.2%
0116720110000	20221	Soc. Sec. Certified	\$ 48,053	46,888	55,855	19.1%
0116720110000	20222	Soc. Sec. Classified	\$ 5,324	3,665	4,734	29.2%
0116720110000	20223	Soc. Sec. Substitute	\$ 2,410	2,701	2,601	-3.7%
0116720110000	20231	Retirement Certified	\$ 62,041	60,537	72,115	19.1%
0116720110000	20232	Retirement Classified	\$ 6,874	4,732	6,112	29.2%
0116720110000	20251	Tuition Reimbursement				
0116720110000	20261	Unemployment Certified				
0116720110000	20262	Unemployment Classified				
0116720110000	20271	Worker's Comp. Certified	\$ 3,894	3,800	4,527	19.1%
0116720110000	20272	Worker's Comp. Classified	\$ 431	297	384	29.2%
0116720110000	20281	Cash in Lieu certified	\$ 1,000	1,000	6,737	573.7%
0116720110000	20282	Cash in lieu classified				
0116720110000	20291	Life Insurance Certified	\$ 529	1,261	1,261	0.0%
0116720110000	20292	Life Insurance Classified	\$ 234	187	187	0.0%
0116720110000	20330	Employee Training and Development Services	\$ 2,000	2,000	2,000	0.0%
0116720110000	20333	Mileage Paid to Staff	\$ 315	315	315	0.0%
0116720110000	20340	Other Professional Services(Outdoor Ed.)	\$ 7,193	7,193	7,193	0.0%
0116720110000	20531	Postage	\$ 800	800	800	0.0%
0116720110000	20610	General Supplies	\$ 13,825	16,225	16,225	0.0%
0116720110000	20640	Books and Periodicals		2,500	2,500	
0116720110000	20650	Supplies - Technology Related	\$ 1,500	1,500	1,500	0.0%
0116720110000	20733	Furniture and Fixtures	\$ 1,500	1,500	1,500	0.0%
0116720110000	20734	Technology-Related Hardware	\$ 700	700	700	0.0%
0116720110000	20810	Dues and Fees	\$ -	0	0	
0116720110001	20330	Employee Train	\$ 2,100	2,100	2,100	0.0%
0116720110001	20610	Curricular Supplies		2,100	2,100	
0116720110001	20640	Books and Periodicals	\$ 26,250	28,350	28,350	0.0%
0116720110001	20734	Hardware Technology Related	\$ 26,250	26,250	26,250	0.0%
0116720110050	20610	Sci. Supplies	\$ 300	300	300	0.0%
0116720110068	20610	PE Supplies	\$ 800	800	800	0.0%
0116720110090	20610	Art Supplies	\$ 1,100	1,100	1,100	0.0%
0116720110093	20610	Vocal Music Supplies	\$ 300	300	300	0.0%
0116720110094	20610	Band Supplies	\$ 2,500	2,500	2,500	0.0%
TOTAL			\$ 1,135,426	1,141,841	1,310,773	14.8%
0116720112500		FLEX FUNDING				
0116720112500	20111	Salary Certified				
0116720112500	20112	Salary Classified				
0116720112500	20211	Health Ins. Certified	\$ -	0		
0116720112500	20221	Soc. Sec. Certified	\$ -	0		
0116720112500	20231	Retirement Certified	\$ -	0		
0116720112500	20261	Unemployment Certified				

0116720112500	20271	Worker's Comp. Certified		\$ -	0		
0116720112500	20281	Cash in Lieu certified					
0116720112500	20291	Life Insurance Certified					
0116720112500	20610	General Supplies					
TOTAL				\$ -	0		
<b>0116720115000</b>		<b>LEP</b>					
0116720115000	20111	Salary Certified		\$ 128,558	135,109	141,843	5.0%
0116720115000	20112	Salary Classified		\$ 17,658	18,014	18,320	1.7%
0116720115000	20113	Salary Substitute		\$ 1,853	1,985	2,000	0.8%
0116720115000	20211	Health Ins. Certified		\$ 19,248	27,926	27,165	-2.7%
0116720115000	20212	Health Ins. Classified		\$ 64	65	66	1.7%
0116720115000	20221	Soc. Sec. Certified		\$ 9,835	10,336	10,851	5.0%
0116720115000	20222	Soc. Sec. Classified		\$ 1,351	1,378	1,401	1.7%
0116720115000	20223	Soc. Sec. Substitute		\$ 142	152	153	0.8%
0116720115000	20231	Retirement Certified		\$ 12,698	13,345	14,010	5.0%
0116720115000	20232	Retirement Classified		\$ 1,744	1,779	1,809	1.7%
0116720115000	20251	Tuition Reimbursement					
0116720115000	20261	Unemployment Certified					
0116720115000	20262	Unemployment Classified					
0116720115000	20271	Worker's Comp. Certified		\$ 797	838	879	5.0%
0116720115000	20272	Worker's Comp. Classified		\$ 109	112	114	1.7%
0116720115000	20281	Cash in Lieu certified					
0116720115000	20282	Cash in lieu classified					
0116720115000	20291	Life Insurance Certified		\$ 121	121	121	0.0%
0116720115000	20292	Life Insurance Classified			46	46	
0116720115000	20320	Professional Educational Services					
0116720115000	20330	Employee Training and Development Services			4,000	4,000	
0116720115000	20333	Mileage Paid to Staff					
0116720115000	20610	General Supplies		\$ 7,350	7,350	7,350	0.0%
0116720115000	20640	Books and Periodicals			1,500	1,500	
0116720115000	20650	Supplies - Technology Related					
0116720115000	20734	Technology-Related Hardware					
TOTAL				\$ 201,527	224,055	231,629	3.4%
<b>0116720116000</b>		<b>POVERTY</b>					
0116720116000	20111	Salary Certified		\$ 487,183	501,875	477,966	-4.8%
0116720116000	20112	Salary Classified					
0116720116000	20113	Salary Substitute		\$ 9,450	11,000	11,000	0.0%
0116720116000	20211	Health Ins. Certified		\$ 150,152	129,433	135,323	4.6%
0116720116000	20212	Health Ins. Classified		\$ -	0		
0116720116000	20221	Soc. Sec. Certified		\$ 37,269	38,393	36,564	-4.8%
0116720116000	20222	Soc. Sec. Classified		\$ -	0	0	
0116720116000	20223	Soc. Sec. Substitute		\$ 723	842	842	0.0%
0116720116000	20231	Retirement Certified		\$ 48,119	49,570	47,209	-4.8%
0116720116000	20232	Retirement Classified		\$ -	0	0	
0116720116000	20251	Tuition Reimbursement					
0116720116000	20261	Unemployment Certified					
0116720116000	20262	Unemployment Classified					
0116720116000	20271	Worker's Comp. Certified		\$ 3,021	3,112	2,963	-4.8%
0116720116000	20272	Worker's Comp. Classified		\$ -	0	0	
0116720116000	20281	Cash in Lieu certified			1,000	1,000	
0116720116000	20282	Cash in lieu classified					
0116720116000	20291	Life Insurance Certified		\$ 514	422	422	0.0%
0116720116000	20292	Life Insurance Classified					
0116720116000	20610	General Supplies		\$ 105	105	105	0.0%

0116720116000	20640	Books and Periodicals					
TOTAL				\$ 736,536	735,752	713,394	-3.0%
0116720120000	SPED SCHOOL AGE						
0116720120000	20111	Salary Certified		\$ 134,178	143,202	142,008	-0.8%
0116720120000	20112	Salary Classified		\$ 40,210	54,056	56,071	3.7%
0116720120000	20113	Salary Substitute		\$ 3,780	6,500	6,200	-4.6%
0116720120000	20211	Health Ins. Certified		\$ 22,448	23,579	25,719	9.1%
0116720120000	20212	Health Ins. Classified		\$ 5,269	5,319	202	-96.2%
0116720120000	20221	Soc. Sec. Certified		\$ 10,265	10,955	10,864	-0.8%
0116720120000	20222	Soc. Sec. Classified		\$ 3,076	4,135	4,289	3.7%
0116720120000	20223	Soc. Sec. Substitute		\$ 289	497	474	-4.6%
0116720120000	20231	Retirement Certified		\$ 13,253	14,144	14,026	-0.8%
0116720120000	20232	Retirement Classified					
0116720120000	20251	Tuition Reimbursement					
0116720120000	20261	Unemployment Certified					
0116720120000	20262	Unemployment Classified					
0116720120000	20271	Worker's Comp. Certified		\$ 832	888	880	-0.8%
0116720120000	20272	Worker's Comp. Classified		\$ 249	335	348	3.7%
0116720120000	20281	Cash in Lieu Certified		\$ 1,000	1,000	2,500	150.0%
0116720120000	20282	Cash in Lieu Classified					
0116720120000	20291	Life Insurance Certified		\$ 140	140	140	0.0%
0116720120000	20292	Life Insurance Classified		\$ 140	140	140	0.0%
0116720120000	20320	Professional Educational Services		\$ 8,175	8,175	8,175	0.0%
0116720120000	20330	Employee Training and Development Services					
0116720120000	20333	Mileage Paid to Staff					
0116720120000	20563	Tuition to Private Schools					
0116720120000	20569	Tuition - Other		\$ 98,100	98,100	98,100	0.0%
0116720120000	20610	General Supplies		\$ 988	988	988	0.0%
0116720120000	20640	Books and Periodicals					
0116720120000	20733	Furniture and Fixtures					
0116720120000	20734	Technology-Related Hardware					
TOTAL				\$ 342,392	372,153	371,124	-0.3%
0116720129100	SPED 3-5						
0116720129100	20111	Salary Certified					
0116720129100	20112	Salary Classified					
0116720129100	20113	Salary Substitute					
0116720129100	20211	Health Ins. Certified		\$ -			
0116720129100	20212	Health Ins. Classified		\$ -			
0116720129100	20221	Soc. Sec. Certified		\$ -			
0116720129100	20222	Soc. Sec. Classified		\$ -			
0116720129100	20223	Soc. Sec. Substitute		\$ -			
0116720129100	20231	Retirement Certified		\$ -			
0116720129100	20232	Retirement Classified					
0116720129100	20251	Tuition Reimbursement					
0116720129100	20261	Unemployment Certified					
0116720129100	20262	Unemployment Classified					
0116720129100	20271	Worker's Comp. Certified		\$ -			
0116720129100	20272	Worker's Comp. Classified		\$ -			
0116720129100	20281	Cash in Lieu Certified					
0116720129100	20282	Cash in Lieu Classified					
0116720129100	20291	Life Insurance Certified					
0116720129100	20292	Life Insurance Classified					
0116720129100	20320	Professional Educational Services			2,430	2,430	0.0%

0116720129100	20330	Employee Training and Development Services					
0116720129100	20561	Tuition to Other School Districts Within the State					
	20610	General Supplies			2,300	2,300	
0116720129100	20630	Food		\$ 2,415	250	250	0.0%
TOTAL				\$ 2,415	4,980	4,980	0.0%
<b>0116720129200</b>		<b>SPED BIRTH TO 2</b>					
0116720129200	20111	Salary Certified					
0116720129200	20112	Salary Classified					
0116720129200	20211	Health Ins. Certified		\$ -	0		
0116720129200	20212	Health Ins. Classified		\$ -	0		
0116720129200	20221	Soc. Sec. Certified		\$ -	0		
0116720129200	20222	Soc. Sec. Classified		\$ -	0		
0116720129200	20231	Retirement Certified		\$ -	0		
0116720129200	20232	Retirement Classified		\$ -	0		
0116720129200	20251	Tuition Reimbursement					
0116720129200	20261	Unemployment Certified					
0116720129200	20262	Unemployment Classified					
0116720129200	20271	Worker's Comp. Certified		\$ -	0		
0116720129200	20272	Worker's Comp. Classified		\$ -	0		
0116720129200	20281	Cash in Lieu Certified					
0116720129200	20282	Cash in Lieu Classified					
0116720129200	20291	Life Insurance Certified					
0116720129200	20292	Life Insurance Classified					
0116720129200	20320	Professional Educational Services			4,000	4,000	0.0%
0116720129200	20330	Employee Training and Development Services					
0116720129200	20333	Mileage Paid to Staff					
	20610	General Supplies					
0116720129200	20734	Technology-Related Hardware					
0116720129200	20735	Technology Software					
TOTAL				\$ -	4,000	4,000	0.0%
<b>0116720130000</b>		<b>SUMMER SCHOOL</b>					
0116720130000	20111	Salary Certified					
0116720130000	20112	Salary Classified					
0116720130000	20211	Health Ins. Certified		\$ -	0		
0116720130000	20212	Health Ins. Classified		\$ -	0		
0116720130000	20221	Soc. Sec. Certified		\$ -	0		
0116720130000	20222	Soc. Sec. Classified		\$ -	0		
0116720130000	20231	Retirement Certified		\$ -	0		
0116720130000	20232	Retirement Classified		\$ -	0		
0116720130000	20271	Worker's Comp. Certified		\$ -	0		
0116720130000	20272	Worker's Comp. Classified		\$ -	0		
0116720130000	20281	Cash in Lieu Certified					
0116720130000	20282	Cash in Lieu Classified					
0116720130000	20291	Life Insurance Certified					
0116720130000	20292	Life Insurance Classified					
0116720130000	20610	General Supplies					
0116720130000	20630	Food					
0116720130000	20640	Books and Periodicals					
TOTAL				\$ -	0		
<b>0116720211000</b>		<b>SOCIAL WORK/ATTENDANCE</b>					
0116720211000	20111	Salary Certified		\$ 8,844	9,097	9,304	2.3%
0116720211000	20211	Health Ins. Certified		\$ 32	2,541	2,679	5.4%
0116720211000	20221	Soc. Sec. Certified		\$ 677	696	712	2.3%

0116720211000	20231	Retirement Certified		\$ 874	899	919	2.3%
0116720211000	20251	Tuition Reimbursement					
0116720211000	20261	Unemployment Certified					
0116720211000	20271	Worker's Comp. Certified		\$ 55	56	58	2.3%
0116720211000	20281	Cash in Lieu Certified					
0116720211000	20291	Life Insurance Certified			6	6	
0116720211000	20320	Professional Educational Services		\$ 30	30	30	0.0%
0116720211000	20333	Mileage Paid to Staff		\$ 42	42	42	0.0%
0116720211000	20610	General Supplies		\$ 24	24	24	0.0%
TOTAL				\$ 10,577	13,391	13,773	2.9%
<b>0116720212000</b>		<b>GUIDANCE SERVICES</b>					
0116720212000	20111	Salary Certified		\$ 25,852	26,922	28,108	4.4%
0116720212000	20211	Health Ins. Certified		\$ 7,726	8,123	8,578	5.6%
0116720212000	20221	Soc. Sec. Certified		\$ 1,978	2,060	2,150	4.4%
0116720212000	20231	Retirement Certified		\$ 2,553	2,659	2,776	4.4%
0116720212000	20261	Unemployment Certified					
0116720212000	20271	Worker's Comp. Certified		\$ 160	167	174	4.4%
0116720212000	20281	Cash in Lieu Certified					
0116720212000	20291	Life Insurance Certified		\$ 18	19	19	0.0%
0116720212000	20320	Professional Educational Services		\$ 55	55	55	0.0%
0116720212000	20333	Mileage Paid to Staff		\$ 76	76	76	0.0%
0116720212000	20610	General Supplies		\$ 44	44	44	0.0%
TOTAL				\$ 38,462	40,124	41,980	4.6%
<b>0116720213000</b>		<b>HEALTH SERVICES</b>					
0116720213000	20111	Salary Certified		\$ 13,320	14,027	14,722	5.0%
0116720213000	20112	Salary Classified		\$ 15,202	16,500	16,173	-2.0%
0116720213000	20211	Health Ins. Certified		\$ 48	2,750	2,883	4.8%
0116720213000	20212	Health Ins. Classified		\$ 55	59	58	-2.0%
0116720213000	20221	Soc. Sec. Certified		\$ 1,019	1,073	1,126	5.0%
0116720213000	20222	Soc. Sec. Classified		\$ 1,501	1,630	1,597	-2.0%
0116720213000	20231	Retirement Certified		\$ 1,316	1,385	1,454	5.0%
0116720213000	20232	Retirement Classified		\$ 1,501	1,630	1,597	-2.0%
0116720213000	20251	Tuition Reimbursement					
0116720213000	20261	Unemployment Certified					
0116720213000	20262	Unemployment Classified					
0116720213000	20271	Worker's Comp. Certified		\$ 83	87	91	5.0%
0116720213000	20272	Worker's Comp. Classified		\$ 94	102	100	-2.0%
0116720213000	20281	Cash in Lieu Certified					
0116720213000	20282	Cash in Lieu Classified					
0116720213000	20291	Life Insurance Certified					
0116720213000	20292	Life Insurance Classified		\$ 93	12	12	0.0%
0116720213000	20330	Employee Training and Development Services		\$ 131	131	131	0.0%
0116720213000	20333	Mileage Paid to Staff		\$ 76	76	76	0.0%
0116720213000	20610	General Supplies		\$ 583	583	583	0.0%
TOTAL				\$ 35,022	40,047	40,605	1.4%
<b>0116720214100</b>		<b>PSYCH SERVICES SCHOOL AGE</b>					
0116720214100	20111	Salary Certified		\$ 32,832	34,368	36,060	4.9%
0116720214100	20211	Health Ins. Certified		\$ 10,118	8,458	8,905	5.3%
0116720214100	20221	Soc. Sec. Certified		\$ 2,512	2,629	2,759	4.9%
0116720214100	20231	Retirement Certified		\$ 3,243	3,395	3,562	4.9%
0116720214100	20251	Tuition Reimbursement					
0116720214100	20261	Unemployment Certified					
0116720214100	20271	Worker's Comp. Certified		\$ 204	213	224	4.9%
0116720214100	20281	Cash in Lieu Certified					

0116720214100	20291	Life Insurance Certified		\$ 46	28	28	0.0%
0116720214100	20330	Employee Training and Development Services		\$ 82	100	100	0.0%
0116720214100	20333	Mileage Paid to Staff		\$ 55	55	55	0.0%
0116720214100	20610	General Supplies		\$ 600	600	600	0.0%
TOTAL				\$ 49,090	49,245	51,691	5.0%
<b>0116720215000</b>		<b>SPEECH PATHOLOGY</b>					
0116720215000	20111	Salary Certified					
0116720215000	20211	Health Ins. Certified		\$ -	0		
0116720215000	20221	Soc. Sec. Certified		\$ -	0		
0116720215000	20231	Retirement Certified		\$ -	0		
0116720215000	20251	Tuition Reimbursement					
0116720215000	20261	Unemployment Certified					
0116720215000	20271	Worker's Comp. Certified		\$ -	0		
0116720215000	20281	Cash in Lieu Certified					
0116720215000	20291	Life Insurance Certified					
0116720215000	20333	Mileage Paid to Staff					
0116720215000	20340	Other Professional Services		\$ 3,488	3,488	3,488	0.0%
0116720215000	20610	General Supplies		\$ 120	120	120	0.0%
TOTAL				\$ 3,608	3,608	3,608	0.0%
<b>0116720215100</b>		<b>SPEECH/AUD SCHOOL AGE</b>					
0116720215100	20111	Salary Certified		\$ 43,555	44,392	46,848	5.5%
0116720215100	20112	Salary Classified					
0116720215100	20113	Salary Substitute			500	500	
0116720215100	20132	Overtime					
0116720215100	20211	Health Ins. Certified		\$ 7,492	7,701	8,221	6.8%
0116720215100	20221	Soc. Sec. Certified		\$ 3,332	3,396	3,584	5.5%
0116720215100	20222	Soc. Sec. Classified		\$ -	0	0	
0116720215100	20223	Soc. Sec. Substitute		\$ -	38	38	
0116720215100	20231	Retirement Certified		\$ 4,302	4,385	4,627	5.5%
0116720215100	20232	Retirement Classified		\$ -	0	0	
0116720215100	20251	Tuition Reimbursement					
0116720215100	20261	Unemployment Certified					
0116720215100	20262	Unemployment Classified					
0116720215100	20271	Worker's Comp. Certified		\$ 270	275	290	5.5%
0116720215100	20272	Worker's Comp. Classified		\$ -	0	0	
0116720215100	20281	Cash in Lieu Certified					
0116720215100	20282	Cash in Lieu Classified					
0116720215100	20291	Life Insurance Certified		\$ 46	46	46	0.0%
0116720215100	20292	Life Insurance Classified					
0116720215100	20320	Professional Educational Services					
0116720215100	20330	Employee Training and Development Services					
0116720215100	20333	Mileage Paid to Staff					
TOTAL				\$ 58,997	60,733	64,155	5.6%
<b>0116720218100</b>		<b>VISION SERVICES SPED</b>					
0116720218100	20320	Professional Educational Services		\$ -	0		
TOTAL				\$ -	0		
<b>0116720221100</b>		<b>SCHOOL IMPROVEMENT</b>					
0116720221100	20111	Salary Certified					
0116720221100	20211	Health Ins. Certified		\$ -	0		
0116720221100	20221	Soc. Sec. Certified		\$ -	0		
0116720221100	20231	Retirement Certified		\$ -	0		
0116720221100	20251	Tuition Reimbursement					
0116720221100	20261	Unemployment Certified					
0116720221100	20271	Worker's Comp. Certified		\$ -	0		

0116720221100	20281	Cash in Lieu Certified					
0116720221100	20291	Life Insurance Certified					
0116720221100	20320	Professional Educational Services					
0116720221100	20330	Employee Training and Development Services					
0116720221100	20332	Mileage Paid to Parents					
0116720221100	20333	Mileage Paid to Staff					
0116720221100	20540	Advertising					
0116720221100	20610	General Supplies					
0116720221100	20733	Furniture and Fixtures					
0116720221100	20810	Dues and Fees					
TOTAL				\$ -	0		
<b>0116720222000</b>		<b>LIBRARY/MEDIA SERVICES</b>					
0116720222000	20111	Salary Certified		\$ -			
0116720222000	20112	Salary Classified		\$ 16,469	16,784	17,406	3.7%
0116720222000	20113	Salary Substitute			500	500	
0116720222000	20211	Health Ins. Certified		\$ -	0		
0116720222000	20212	Health Ins. Classified		\$ 1,059	1,060	63	-94.1%
0116720222000	20221	Soc. Sec. Certified		\$ -	0	0	
0116720222000	20222	Soc. Sec. Classified		\$ 1,260	1,284	1,332	3.7%
0116720222000	20223	Soc. Sec. Substitute		\$ -	38	38	
0116720222000	20222	Retirement Certified		\$ -	0	0	
0116720222000	20232	Retirement Classified		\$ 1,627	1,658	1,719	3.7%
0116720222000	20251	Tuition Reimbursement					
0116720222000	20261	Unemployment Certified					
0116720222000	20262	Unemployment Classified					
0116720222000	20271	Worker's Comp. Certified		\$ -	0	0	
0116720222000	20272	Worker's Comp. Classified		\$ 102	104	108	3.7%
0116720222000	20281	Cash in Lieu Certified					
0116720222000	20282	Cash in Lieu Classified					
0116720222000	20291	Life Insurance Certified					
0116720222000	20292	Life Insurance Classified			46	46	
0116720222000	20610	General Supplies		\$ 300	300	300	0.0%
0116720222000	20640	Books and Periodicals		\$ 4,700	4,700	4,700	0.0%
0116720222000	20642	Audio-Visual Materials		\$ 1,000	1,000	1,000	0.0%
TOTAL				\$ 26,517	27,474	27,212	-1.0%
<b>0116720223000</b>		<b>TECHNOLOGY-INSTRUCTION</b>					
0116720223000	20642	Audio-Visual Materials					
TOTAL				\$ -			
<b>0116720241000</b>		<b>OFFICE OF THE PRINCIPAL</b>					
0116720241000	20110	Salary Classified		\$ 24,517	25,034	25,384	1.4%
0116720241000	20111	Salary Certified		\$ 106,118	109,714	115,505	5.3%
0116720241000	20210	Health Ins. Classified		\$ 7,717	90	91	1.4%
0116720241000	20211	Health Ins. Certified		\$ 19,172	20,458	20,479	0.1%
0116720241000	20220	Soc. Sec. Classified		\$ 1,876	1,915	1,942	1.4%
0116720241000	20221	Soc. Sec. Certified		\$ 8,118	8,393	8,836	5.3%
0116720241000	20230	Retirement Classified		\$ 2,421	2,473	2,507	1.4%
0116720241000	20231	Retirement Certified		\$ 10,481	10,836	11,408	5.3%
0116720241000	20251	Tuition Reimbursement					
0116720241000	20260	Unemployment Classified					
0116720241000	20261	Unemployment Certified					
0116720241000	20270	Worker's Comp. Classified		\$ 152	155	157	1.4%
0116720241000	20271	Worker's Comp. Certified		\$ 658	680	716	5.3%
0116720241000	20280	Cash in Lieu Classified			1,000	2,750	
0116720241000	20281	Cash in Lieu Certified					
0116720241000	20290	Life Insurance Classified		\$ 46	46	46	0.0%

0116720241000	20291	Life Insurance Certified		\$ 46	280	280	0.0%
0116720241000	20333	Mileage Paid to Staff		\$ 1,000	1,000	1,000	0.0%
0116720241000	20810	Dues and Fees		\$ 650	650	650	0.0%
TOTAL				\$ 182,972	182,725	191,753	4.9%
<b>0116720261000</b>		<b>OPERATIONS OF BUILDING</b>					
0116720261000	20110	Salary Custodial/Maint.		\$ 82,553	84,448	86,846	2.8%
0116720261000	20120	Salary Temp.					
0116720261000	20130	Overtime			500	1,000	100.0%
0116720261000	20210	Health Ins. Custodial/Maint.		\$ 30,299	31,824	34,187	7.4%
0116720261000	20220	Soc. Sec. Custodial/Maint.		\$ 6,315	6,460	6,644	2.8%
0116720261000	20230	Retirement Custodial/Main.		\$ 8,154	8,341	8,578	2.8%
0116720261000	20260	Unemployment Custodial/Maint.					
0116720261000	20270	Worker's Comp. Custodial/Maint.		\$ 512	524	538	2.8%
0116720261000	20280	Cash in Lieu Classified					
0116720261000	20290	Life Insurance Custodial/Maint.		\$ 140	140	140	0.0%
0116720261000	20340	Other Professional Services		\$ 1,090	1,090	1,090	0.0%
0116720261000	20352	Other Technical Services		\$ 327	327	327	0.0%
0116720261000	20530	Communications		\$ 164	164	164	0.0%
0116720261000	20610	General Supplies		\$ 9,810	9,810	9,810	0.0%
0116720261000	20621	Natural Gas		\$ 21,800	21,800	21,800	0.0%
0116720261000	20622	Electricity		\$ 89,925	89,925	89,925	0.0%
0116720261000	20629	Other(water)		\$ 7,630	8,165	8,165	0.0%
0116720261000	20730	Equipment		\$ 1,090	1,090	1,090	0.0%
TOTAL				\$ 259,808	264,607	270,303	2.2%
<b>0116720262000</b>		<b>MAINTENANCE OF BUILDINGS</b>					
0116720262000	20110	Salary Custodial/Maint.					
0116720262000	20120	Salary Temp.					
0116720262000	20130	Overtime					
0116720262000	20210	Health Ins. Custodial/Maint.		\$ -			
0116720262000	20220	Soc. Sec. Custodial/Maint.		\$ -			
0116720262000	20230	Retirement Custodial/Main.		\$ -			
0116720262000	20271	Worker's Comp. Custodial/Maint.		\$ -			
0116720262000	20280	Cash in Lieu Classified					
0116720262000	20290	Life Insurance Custodial/Maint.					
0116720262000	20352	Other Technical Services		\$ 8,720	8,720	8,720	0.0%
0116720262000	20430	Repairs and Maintenance Services		\$ 24,213	24,213	24,213	0.0%
0116720262000	20520	Property Ins.		\$ 14,170	14,170	14,170	0.0%
0116720262000	20530	Communications		\$ 436	436	436	0.0%
0116720262000	02610	General Supplies		\$ 109	109	109	0.0%
0116720262000	20731	Equipment		\$ 327	327	327	0.0%
0116720262000	20733	Furniture and Fixtures					
0116720262000	20810	Dues and Fees					
TOTAL				\$ 47,975	47,975	47,975	0.0%
<b>011672026600</b>		<b>SECURITY</b>					
0116720266000	20330	Professional Development		\$ 109	109	109	0.0%
0116720266000	20340	School Resource Officer		\$ 5,450	5,450	5,450	0.0%
0116720266000	20610	General Supplies		\$ 981	981	981	0.0%
TOTAL				\$ 6,540	6,540	6,540	0.0%
<b>01167203500000</b>		<b>OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant</b>					
0116720350000	20111	Salary Certified					
0116720350000	20211	Health Ins. Certified		\$ -	0	0	
0116720350000	20221	Soc. Sec. Certified		\$ -	0	0	

0116720350000	20231	Retirement Certified		\$ -	0	0	
0116720350000	20261	Unemployment Certified					
0116720350000	20271	Worker's Comp. Certified		\$ -	0	0	
0116720350000	20281	Cash in Lieu Certified					
0116720350000	20291	Life Insurance Certified					
TOTAL				\$ 0	0	0	0.0%
<b>0116720353500</b>		<b>HAL</b>					
0116720353500	20111	Salary Certified		\$ 28,100	37,322	38,049	1.9%
0116720353500	20211	Health Ins. Certified		\$ 3,035	3,220	3,445	7.0%
0116720353500	20221	Soc. Sec. Certified		\$ 2,150	2,855	2,911	1.9%
0116720353500	20231	Retirement Certified		\$ 2,775	3,686	3,758	1.9%
0116720353500	20251	Tuition Reimbursement					
0116720353500	20261	Unemployment Certified					
0116720353500	20271	Worker's Comp. Certified		\$ 174	231	236	1.9%
0116720353500	20281	Cash in Lieu Certified			400	400	0.0%
0116720353500	20291	Life Insurance Certified		\$ 37	38	38	0.0%
0116720353500	20333	Mileage Paid to Staff		\$ 22	22	22	0.0%
0116720353500	20320	Professional Educational Services					
0116720353500	20610	General Supplies		\$ 468	468	468	0.0%
TOTAL				\$ 36,761	48,243	49,327	2.2%
<b>0116720354000</b>		<b>STATE EARLY CHILDHOOD</b>					
0116720354000	20111	Salary Certified		\$ -			
0116720354000	20112	Salary Classified		\$ 9,231	18,800	9,631	-48.8%
0116720354000	20113	Salary Substitute					
0116720354000	20211	Health Ins. Certified					
0116720354000	20212	Health Ins. Classified		\$ 33	68	35	-48.8%
0116720354000	20221	Soc. Sec. Certified		\$ -	0	0	
0116720354000	20222	Soc. Sec. Classified		\$ 706	1,438	737	-48.8%
0116720354000	20223	Soc. Sec. Substitute		\$ -	0	0	
0116720354000	20231	Retirement Certified		\$ -	0	0	
0116720354000	20232	Retirement Classified		\$ 912	1,857	951	-48.8%
0116720354000	20251	Tuition Reimbursement					
0116720354000	20261	Unemployment Certified					
0116720354000	20262	Unemployment Classified					
0116720354000	20271	Worker's Comp. Certified		\$ -	0	0	
0116720354000	20272	Worker's Comp. Classified		\$ 57	117	60	-48.8%
0116720354000	20281	Cash in Lieu Certified					
0116720354000	20282	Cash in Lieu Certified					
0116720354000	20291	Life Insurance Certified		\$ 94	94	94	0.0%
0116720354000	20292	Life Insurance Classified					
0116720354000	20333	Mileage Paid to Staff					
TOTAL				\$ 11,033	22,373	11,507	-48.6%
<b>0116720620000</b>		<b>TITLE 1 PART A BASIC PROG</b>					
0116720620000	20111	Salary Certified		\$ 51,844	60,144	65,331	8.6%
0116720620000	20112	Salary Classified		\$ 15,650	16,315	16,416	0.6%
0116720620000	20113	Salary Substitute			500	500	
0116720620000	20211	Health Ins. Certified		\$ 9,729	10,249	4,089	-60.1%
0116720620000	20212	Health Ins. Classified		\$ 56	59	59	0.6%
0116720620000	20221	Soc. Sec. Certified		\$ 3,966	4,601	4,998	8.6%
0116720620000	20222	Soc. Sec. Classified		\$ 1,197	1,248	1,256	0.6%
0116720620000	20223	Soc. Sec. Substitute		\$ -	38	38	
0116720620000	20231	Retirement Certified		\$ 5,121	5,940	6,453	8.6%
0116720620000	20232	Retirement Classified		\$ 1,546	1,611	1,621	0.6%
0116720620000	20251	Tuition Reimbursement					
0116720620000	20261	Unemployment Certified					
0116720620000	20262	Unemployment Classified					

0116720620000	20271	Worker's Comp. Certified		\$ 321	373	405	8.6%
0116720620000	20272	Worker's Comp. Classified		\$ 97	101	102	0.6%
0116720620000	20281	Cash in Lieu Certified		\$ 799	500	2,750	450.0%
0116720620000	20282	Cash in Lieu Classified					
0116720620000	20291	Life Insurance Certified		\$ 60	71	71	0.0%
0116720620000	20292	Life Insurance Classified		\$ 46	46	46	0.0%
0116720620000	20320	Professional Educational Services		\$ 736	736	736	0.0%
0116720620000	20330	Employee Training and Development Services		\$ 260	260	260	0.0%
0116720620000	20333	Mileage Paid to Staff		\$ 97	97	97	0.0%
0116720620000	20590	Interagency Purchased Services					
0116720620000	20610	General Supplies		\$ 2,102	2,102	2,102	0.0%
TOTAL				\$ 93,628	104,992	107,331	2.2%
<b>0116720621000</b>		<b>TITLE 1 ACCOUNTABILITY</b>					
0116720621000	20111	Salary Certified					
0116720621000	20211	Health Ins. Certified		\$ -	0		
0116720621000	20221	Soc. Sec. Certified		\$ -	0		
0116720621000	20231	Retirement Certified		\$ -	0		
0116720621000	20251	Tuition Reimbursement					
0116720621000	20261	Unemployment Certified					
0116720621000	20271	Worker's Comp. Certified		\$ -	0		
0116720621000	20281	Cash in Lieu Certified					
0116720621000	20291	Life Insurance Certified					
0116720621000	20320	Professional Educational Services		\$ 7,517	7,517	7,517	0.0%
0116720621000	20330	Employee Training and Development Services					
0116720621000	20610	General Supplies		\$ 1,824	1,824	1,824	0.0%
TOTAL				\$ 9,340	9,340	9,340	0.0%
<b>0116720631000</b>		<b>TITLE 2 EFFECTIVE INSTR.</b>					
0116720631000	20111	Salary Certified					
0116720631000	20113	Salary Substitute					
0116720631000	20211	Health Ins. Certified		\$ -	0		
0116720631000	20221	Soc. Sec. Certified		\$ -	0		
0116720631000	20223	Soc. Sec. Classified		\$ -	0		
0116720631000	20231	Retirement Certified		\$ -	0		
0116720631000	20251	Tuition Reimbursement					
0116720631000	20261	Unemployment Certified					
0116720631000	20271	Worker's Comp. Certified		\$ -	0		
0116720631000	20281	Cash in Lieu Certified					
0116720631000	20291	Life Insurance Certified					
0116720631000	20320	Professional Educational Services					
0116720631000	20330	Employee Training and Development Services		\$ 896	8,062	8,062	0.0%
0116720631000	20610	General Supplies		\$ 71	71	71	0.0%
TOTAL				\$ 967	8,133	8,133	0.0%
<b>0116720640400</b>		<b>IDEA BIRTH THROUGH 4</b>					
0116720640400	20111	Salary Certified					
0116720640400	20112	Salary Classified					
0116720640400	20113	Salary Substitute					
0116720640400	20211	Health Ins. Certified		\$ -	0		
0116720640400	20212	Health Ins. Classified		\$ -	0		
0116720640400	20221	Soc. Sec. Certified		\$ -	0		
0116720640400	20222	Soc. Sec. Classified		\$ -	0		
0116720640400	20223	Soc. Sec. Substitute		\$ -	0		

0116720640400	20231	Retirement Certified		\$ -	0		
0116720640400	20232	Retirement Classified		\$ -	0		
0116720640400	20251	Tuition Reimbursement					
0116720640400	20261	Unemployment Certified					
0116720640400	20262	Unemployment Classified					
0116720640400	20271	Worker's Comp. Certified		\$ -	0		
0116720640400	20272	Worker's Comp. Classified		\$ -	0		
0116720640400	20281	Cash in Lieu Certified					
0116720640400	20282	Cash in Lieu Classified					
0116720640400	20291	Life Insurance Certified					
0116720640400	20292	Life Insurance Classified					
0116720640400	20333	Mileage Paid to Staff					
TOTAL				\$ -	0		
<b>0116720640600</b>		<b>IDEA PRESCHOOL BASE</b>					
0116720640600	20111	Salary Certified					
0116720640600	20112	Salary Classified					
0116720640600	20113	Salary Substitute					
0116720640600	20211	Health Ins. Certified		\$ -	0		
0116720640600	20212	Health Ins. Classified		\$ -	0		
0116720640600	20221	Soc. Sec. Certified		\$ -	0		
0116720640600	20222	Soc. Sec. Classified		\$ -	0		
0116720640600	20223	Soc. Sec. Substitute		\$ -	0		
0116720640600	20231	Retirement Certified		\$ -	0		
0116720640600	20232	Retirement Classified		\$ -	0		
0116720640600	20251	Tuition Reimbursement					
0116720640600	20261	Unemployment Certified					
0116720640600	20262	Unemployment Classified					
0116720640600	20271	Worker's Comp. Certified		\$ -	0		
0116720640600	20272	Worker's Comp. Classified		\$ -	0		
0116720640600	20281	Cash in Lieu Certified					
0116720640600	20282	Cash in Lieu Classified					
0116720640600	20291	Life Insurance Certified					
0116720640600	20292	Life Insurance Classified					
TOTAL				\$ -	0		
<b>0116720641000</b>		<b>IDEA E/P</b>					
0116720641000	20111	Salary Certified					
0116720641000	20112	Salary Classified					
0116720641000	20113	Salary Substitute					
0116720641000	20132	Overtime					
0116720641000	20211	Health Ins. Certified		\$ -	0		
0116720641000	20212	Health Ins. Classified		\$ -	0		
0116720641000	20221	Soc. Sec. Certified		\$ -	0		
0116720641000	20222	Soc. Sec. Classified		\$ -	0		
0116720641000	20223	Soc. Sec. Substitute		\$ -	0		
0116720641000	20231	Retirement Certified		\$ -	0		
0116720641000	20232	Retirement Classified					
0116720641000	20251	Tuition Reimbursement					
0116720641000	20261	Unemployment Certified					
0116720641000	20262	Unemployment Classified					
0116720641000	20271	Worker's Comp. Certified		\$ -	0		
0116720641000	20272	Worker's Comp. Classified		\$ -	0		
0116720641000	20281	Cash in Lieu Certified					
0116720641000	20282	Cash in Lieu Classified					
0116720641000	20291	Life Insurance Certified					
0116720641000	20292	Life Insurance Classified					
0116720641000	20329	Professional Educational Services		\$ 17,205	17,205	17,205	0.0%

0116720641000	20610	General Supplies		\$ 371	371	371	0.0%
TOTAL				\$ 17,576	17,576	17,576	0.0%
<b>0116720641200</b>		<b>IDEA PART B PROPOR.</b>					
0116720641200	20320	Professional Educational Services					
TOTAL							
<b>0116720692500</b>		<b>TITLE 3 ENG. LANG. ACQ.</b>					
0116720692500	20111	Salary Certified					
0116720692500	20112	Salary Classified					
0116720692500	20113	Salary Substitute					
0116720692500	20211	Health Ins. Certified		\$ -	0		
0116720692500	20212	Health Ins. Classified		\$ -	0		
0116720692500	20221	Soc. Sec. Certified		\$ -	0		
0116720692500	20222	Soc. Sec. Classified		\$ -	0		
0116720692500	20223	Soc. Sec. Substitute		\$ -	0		
0116720692500	20231	Retirement Certified		\$ -	0		
0116720692500	20232	Retirement Classified		\$ -	0		
0116720692500	20251	Tuition Reimbursement					
0116720692500	20261	Unemployment Certified					
0116720692500	20262	Unemployment Classified					
0116720692500	20272	Worker's Comp. Certified		\$ -	0		
0116720692500	20273	Worker's Comp. Classified		\$ -	0		
0116720692500	20281	Cash in Lieu Certified					
0116720692500	20282	Cash in Lieu Classified					
0116720692500	20291	Life Insurance Certified					
0116720692500	20292	Life Insurance Classified					
0116720692500	20320	Professional Educational Services		\$ 446	446	446	0.0%
0116720692500	20330	Employee Training and Development Services		\$ 77	77	77	0.0%
0116720692500	20610	General Supplies		\$ 4,099	4,099	4,099	0.0%
TOTAL				\$ 4,623	4,623	4,623	0.0%
<b>0616720310000</b>		<b>FOOD SERVICE</b>					
0616720310000	20110	Salary Food Service		\$ 39,744	42,222	40,543	-4.0%
0616720310000	20130	Overtime					
0616720310000	20210	Health Ins. Food Service		\$ 143	152	146	-4.0%
0616720310000	20221	Soc. Sec. Food Service		\$ 3,040	3,230	3,102	-4.0%
0616720310000	20230	Retirement Food Service		\$ 3,926	4,170	4,004	-4.0%
0616720310000	20260	Unemployment Food Service					
0616720310000	20270	Worker's Comp. Food Service		\$ 246	262	251	-4.0%
0616720310000	20280	Cash in Lieu Classified					
0616720310000	20290	Life Insurance Food Service					
0616720310000	20333	Mileage Paid to Staff		\$ 154	154	154	0.0%
0616720310000	20340	Other Professional Services		\$ 134,397	134,397	134,397	0.0%
0616720310000	20530	Communications		\$ 119	119	119	0.0%
0616720310000	20610	General Supplies		\$ 1,220	1,220	1,220	0.0%
0616720310000	20733	Furniture and Fixtures		\$ 1,541	1,541	1,541	0.0%
TOTAL				\$ 184,530	187,467	185,477	-1.1%
<b>Title IV Student Support and Academic Enrichment</b>							
0116720696900	20111	Salary Certified					
0116720696900	20112	Salary Classified					
0116720696900	20113	Salary Substitute					
0116720696900	20211	Health Ins. Certified		\$ -	0		
0116720696900	20212	Health Ins. Classified		\$ -	0		
0116720696900	20221	Soc. Sec. Certified		\$ -	0		
0116720696900	20222	Soc. Sec. Classified		\$ -	0		

0116720696900	20223	Soc. Sec. Substitute		\$ -	0		
0116720696900	20231	Retirement Certified		\$ -	0		
0116720696900	20232	Retirement Classified		\$ -	0		
0116720696900	20251	Tuition Reimbursement					
0116720696900	20261	Unemployment Certified					
0116720696900	20262	Unemployment Classified					
0116720696900	20272	Worker's Comp. Certified		\$ -	0		
0116720696900	20273	Worker's Comp. Classified		\$ -	0		
0116720696900	20281	Cash in Lieu Certified					
0116720696900	20282	Cash in Lieu Classified					
0116720696900	20291	Life Insurance Certified					
0116720696900	20292	Life Insurance Classified					
0116720696900	20320	Professional Educational Services					
0116720696900	20330	Employee Training and Development Services					
0116720696900	20610	General Supplies					
TOTAL				\$ -	0		
<b>CATEGORICAL RECEIPTS McKinney-</b>							
0116720699000	20111	Salary Certified					
0116720699000	20211	Health Ins. Certified		\$ -	0		
0116720699000	20221	Soc. Sec. Certified		\$ -	0		
0116720699000	20231	Retirement Certified		\$ -	0		
0116720699000	20261	Unemployment Certified					
0116720699000	20271	Worker's Comp. Certified		\$ -	0		
0116720699000	20281	Cash in Lieu Certified					
0116720699000	20291	Life Insurance Certified					
<b>Buffet Grant</b>							
0116720340000	20111	Salary Certified		\$ 105,677	105,677		0.0%



























# SEYMOUR ELEMENTARY

org code	account code	Description	2018-2019	2019-2020	2020-2021	Change
<b>0116820110000 REGULAR EDUCATION</b>						
0116820110000	20111	Salary Certified	\$ 256,811	319,307	398,071	24.7%
0116820110000	20112	Salary Classified	\$ 11,541	12,057	12,159	0.8%
0116820110000	20113	Salary Substitute	\$ 19,500	26,215	26,000	-0.8%
0116820110000	20151	Unit Pay	\$ 6,000	8,107	7,751	-4.4%
0116820110000	20152	Unit Pay Classified				
0116820110000	20211	Health Ins. Certified	\$ 87,748	43,879	53,833	22.7%
0116820110000	20212	Health Ins. Classified	\$ 42	43	44	0.8%
0116820110000	20221	Soc. Sec. Certified	\$ 19,646	24,427	30,452	24.7%
0116820110000	20222	Soc. Sec. Classified	\$ 883	922	930	0.8%
0116820110000	20223	Soc. Sec. Substitute	\$ 1,492	2,005	1,989	-0.8%
0116820110000	20231	Retirement Certified	\$ 25,365	31,538	39,317	24.7%
0116820110000	20232	Retirement Classified	\$ 1,140	1,191	1,201	0.8%
0116820110000	20251	Tuition Reimbursement				
0116820110000	20261	Unemployment Certified				
0116820110000	20262	Unemployment Classified				
0116820110000	20271	Worker's Comp. Certified	\$ 1,592	1,980	2,468	24.7%
0116820110000	20272	Worker's Comp. Classified	\$ 72	75	75	0.8%
0116820110000	20281	Cash in Lieu certified	\$ 1,000	1,000	8,250	725.0%
0116820110000	20282	Cash in lieu classified				
0116820110000	20291	Life Insurance Certified	\$ 308	248	248	0.0%
0116820110000	20292	Life Insurance Classified		46	46	
0116820110000	20330	Employee Training and Development Services	\$ 800	800	800	0.0%
0116820110000	20333	Mileage Paid to Staff	\$ 195	195	195	0.0%
0116820110000	20340	Other Professional Services(Outdoor Ed.)	\$ 4,453	4,453	4,453	0.0%
0116820110000	20531	Postage	\$ 900	900	900	0.0%
0116820110000	20610	General Supplies	\$ 8,950	10,600	10,600	0.0%
0116820110000	20640	Books and Periodicals	-	1,500	1,500	
0116820110000	20650	Supplies - Technology Related	\$ 500	500	500	0.0%
0116820110000	20733	Furniture and Fixtures	\$ 500	500	500	0.0%
0116820110000	20734	Technology-Related Hardware	\$ 500	500	500	0.0%
0116820110000	20810	Dues and Fees	\$ -	0	0	
0116820110001	20330	Employee Train	\$ 1,300	1,300	1,300	0.0%
0116820110001	20610	Curricular Supplies		1,300	1,300	
0116820110001	20640	Books and Periodicals	\$ 16,250	17,350	17,350	0.0%
0116820110001	20734	Hardware Technology Related	\$ 16,250	16,250	16,250	0.0%
0116820110050	20610	Sci. Supplies	\$ 500	500	500	0.0%
0116820110068	20610	PE Supplies	\$ 500	500	500	0.0%
0116820110090	20610	Art Supplies	\$ 400	400	400	0.0%
0116820110093	20610	Vocal Music Supplies	\$ 300	300	300	0.0%
0116820110094	20610	Band Supplies	\$ 1,700	1,700	1,700	0.0%
TOTAL			\$ 487,137	532,587	642,383	20.6%
<b>0116820112500 FLEX FUNDING</b>						
0116820112500	20111	Salary Certified				
0116820112500	20112	Salary Classified				
0116820112500	20211	Health Ins. Certified				
0116820112500	20221	Soc. Sec. Certified	\$ -	\$ -		
0116820112500	20231	Retirement Certified	\$ -	\$ -		
0116820112500	20261	Unemployment Certified				

0116820112500	20271	Worker's Comp. Certified		\$ -	\$ -		
0116820112500	20281	Cash in Lieu certified					
0116820112500	20291	Life Insurance Certified					
0116820112500	20610	General Supplies					
TOTAL				\$ -	\$ -		
<b>0116820115000</b>		<b>LEP</b>					
0116820115000	20111	Salary Certified		\$ 6,041	0	27,816	
0116820115000	20112	Salary Classified		\$ -	0		
0116820115000	20113	Salary Substitute		\$ 1,122		1,500	
0116820115000	20211	Health Ins. Certified		\$ 22	\$ -	\$ 10,723	
0116820115000	20212	Health Ins. Classified		\$ -	\$ -		
0116820115000	20221	Soc. Sec. Certified		\$ 462	\$ -	\$ 2,128	
0116820115000	20222	Soc. Sec. Classified		\$ -	\$ -	\$ -	
0116820115000	20223	Soc. Sec. Substitute		\$ 86	\$ -	\$ 115	
0116820115000	20231	Retirement Certified		\$ 597	\$ -	\$ 2,747	
0116820115000	20232	Retirement Classified		\$ -	\$ -	\$ -	
0116820115000	20251	Tuition Reimbursement					
0116820115000	20261	Unemployment Certified					
0116820115000	20262	Unemployment Classified					
0116820115000	20271	Worker's Comp. Certified		\$ 22	\$ -	\$ 100	
0116820115000	20272	Worker's Comp. Classified		\$ -	\$ -	\$ -	
0116820115000	20281	Cash in Lieu certified					
0116820115000	20282	Cash in lieu classified					
0116820115000	20291	Life Insurance Certified					
0116820115000	20292	Life Insurance Classified		\$ 46			
0116820115000	20320	Professional Educational Services					
0116820115000	20330	Employee Training and Development Services			4,500	4,500	0.0%
0116820115000	20333	Mileage Paid to Staff					
0116820115000	20610	General Supplies		\$ 4,550	4,550	4,550	0.0%
0116820115000	20640	Books and Periodicals					
0116820115000	20650	Supplies - Technology Related					
0116820115000	20734	Technology-Related Hardware					
TOTAL				\$ 12,947	9,050	54,179	498.7%
<b>0116820116000</b>		<b>POVERTY</b>					
0116820116000	20111	Salary Certified		\$ 293,645	308,886	318,420	3.1%
0116820116000	20112	Salary Classified					
0116820116000	20113	Salary Substitute		\$ 5,850	6,260	6,200	-1.0%
0116820116000	20211	Health Ins. Certified		\$ 42,146	57,029	52,724	-7.5%
0116820116000	20212	Health Ins. Classified		\$ -	0		
0116820116000	20221	Soc. Sec. Certified		\$ 22,464	23,630	24,359	3.1%
0116820116000	20222	Soc. Sec. Classified		\$ -	0	0	
0116820116000	20223	Soc. Sec. Substitute		\$ 448	479	474	-1.0%
0116820116000	20231	Retirement Certified		\$ 29,003	30,509	31,450	3.1%
0116820116000	20232	Retirement Classified		\$ -	0	0	
0116820116000	20251	Tuition Reimbursement					
0116820116000	20261	Unemployment Certified					
0116820116000	20262	Unemployment Classified					
0116820116000	20271	Worker's Comp. Certified		\$ 1,821	1,915	1,974	3.1%
0116820116000	20272	Worker's Comp. Classified		\$ -	0	0	
0116820116000	20281	Cash in Lieu certified		\$ 1,000	1,000	2,750	175.0%
0116820116000	20282	Cash in lieu classified					
0116820116000	20291	Life Insurance Certified		\$ 233	234	234	0.0%
0116820116000	20292	Life Insurance Classified					
0116820116000	20610	General Supplies		\$ 65	65	65	0.0%

0116820116000	20640	Books and Periodicals					
TOTAL				\$ 396,674	430,006	438,651	2.0%
<b>0116820120000</b>		<b>SPED SCHOOL AGE</b>					
0116820120000	20111	Salary Certified		\$ 151,037	182,830	189,588	3.7%
0116820120000	20112	Salary Classified		\$ 66,928	56,136	58,204	3.7%
0116820120000	20113	Salary Substitute		\$ 2,340	2,568	2,600	1.2%
0116820120000	20211	Health Ins. Certified		\$ 20,254	46,830	42,470	-9.3%
0116820120000	20212	Health Ins. Classified		\$ 241	202	210	3.7%
0116820120000	20221	Soc. Sec. Certified		\$ 11,554	13,986	14,503	3.7%
0116820120000	20222	Soc. Sec. Classified		\$ 5,120	4,294	4,453	3.7%
0116820120000	20223	Soc. Sec. Substitute		\$ 179	196	199	1.2%
0116820120000	20231	Retirement Certified		\$ 14,918	18,058	18,726	3.7%
0116820120000	20232	Retirement Classified		\$ 6,610	5,545	5,749	3.7%
0116820120000	20251	Tuition Reimbursement					
0116820120000	20261	Unemployment Certified					
0116820120000	20262	Unemployment Classified					
0116820120000	20271	Worker's Comp. Certified		\$ 936	1,134	1,175	3.7%
0116820120000	20272	Worker's Comp. Classified		\$ 415	348	361	3.7%
0116820120000	20281	Cash in Lieu Certified		\$ 1,000	500	1,375	175.0%
0116820120000	20282	Cash in Lieu Classified					
0116820120000	20291	Life Insurance Certified		\$ 140	117	117	0.0%
0116820120000	20292	Life Insurance Classified		\$ 187	192	192	0.0%
0116820120000	20320	Professional Educational Services		\$ 4,950	11,000	11,000	0.0%
0116820120000	20330	Employee Training and Development Services					
0116820120000	20333	Mileage Paid to Staff					
0116820120000	20563	Tuition to Private Schools					
0116820120000	20569	Tuition - Other		\$ 59,400	59,400	59,400	0.0%
0116820120000	20610	General Supplies		\$ 764	764	764	0.0%
0116820120000	20640	Books and Periodicals					
0116820120000	20733	Furniture and Fixtures					
0116820120000	20734	Technology-Related Hardware					
TOTAL				\$ 346,973	404,101	411,085	1.7%
<b>0116820129100</b>		<b>SPED 3-5</b>					
0116820129100	20111	Salary Certified					
0116820129100	20112	Salary Classified					
0116820129100	20113	Salary Substitute					
0116820129100	20211	Health Ins. Certified		\$ -			
0116820129100	20212	Health Ins. Classified		\$ -			
0116820129100	20221	Soc. Sec. Certified		\$ -			
0116820129100	20222	Soc. Sec. Classified		\$ -			
0116820129100	20223	Soc. Sec. Substitute		\$ -			
0116820129100	20231	Retirement Certified		\$ -			
0116820129100	20232	Retirement Classified					
0116820129100	20251	Tuition Reimbursement					
0116820129100	20261	Unemployment Certified					
0116820129100	20262	Unemployment Classified					
0116820129100	20271	Worker's Comp. Certified		\$ -			
0116820129100	20272	Worker's Comp. Classified		\$ -			
0116820129100	20281	Cash in Lieu Certified					
0116820129100	20282	Cash in Lieu Classified					
0116820129100	20291	Life Insurance Certified					
0116820129100	20292	Life Insurance Classified					
0116820129100	20320	Professional Educational Services			1,300	1,300	0.0%

0116820129100	20330	Employee Training and Development Services					
0116820129100	20561	Tuition to Other School Districts Within the State					
	20610	General Supplies			2,000	2,000	
0116820129100	20630	Food	\$ 2,415	2,415	2,415	2,415	0.0%
TOTAL			\$ 2,415	5,715	5,715	5,715	0.0%
<b>0116820129200</b>		<b>SPED BIRTH TO 2</b>					
0116820129200	20111	Salary Certified	\$ 29,505	30,788	32,208	32,208	4.6%
0116820129200	20112	Salary Classified					
0116820129200	20211	Health Ins. Certified	\$ 106	111	0	0	-100.0%
0116820129200	20212	Health Ins. Classified	\$ -	0	0	0	
0116820129200	20221	Soc. Sec. Certified	\$ 2,257	2,355	2,464	2,464	4.6%
0116820129200	20222	Soc. Sec. Classified	\$ -	0	0	0	
0116820129200	20231	Retirement Certified	\$ 2,914	3,041	3,181	3,181	4.6%
0116820129200	20232	Retirement Classified	\$ -	0	0	0	
0116820129200	20251	Tuition Reimbursement					
0116820129200	20261	Unemployment Certified					
0116820129200	20262	Unemployment Classified					
0116820129200	20271	Worker's Comp. Certified	\$ 183	191	200	200	4.6%
0116820129200	20272	Worker's Comp. Classified	\$ -				
0116820129200	20281	Cash in Lieu Certified		500	1,375	1,375	175.0%
0116820129200	20282	Cash in Lieu Classified					
0116820129200	20291	Life Insurance Certified		24	24	24	0.0%
0116820129200	20292	Life Insurance Classified					
0116820129200	20320	Professional Educational Services		3,800	3,800	3,800	0.0%
0116820129200	20330	Employee Training and Development Services					
0116820129200	20333	Mileage Paid to Staff					
	20610	General Supplies					
0116820129200	20734	Technology-Related Hardware					
0116820129200	20735	Technology Software					
TOTAL			\$ 34,965	40,810	43,252	43,252	6.0%
<b>0116820130000</b>		<b>SUMMER SCHOOL</b>					
0116820130000	20111	Salary Certified					
0116820130000	20112	Salary Classified					
0116820130000	20211	Health Ins. Certified	\$ -	0			
0116820130000	20212	Health Ins. Classified	\$ -	0			
0116820130000	20221	Soc. Sec. Certified	\$ -	0			
0116820130000	20222	Soc. Sec. Classified	\$ -	0			
0116820130000	20231	Retirement Certified	\$ -	0			
0116820130000	20232	Retirement Classified	\$ -	0			
0116820130000	20271	Worker's Comp. Certified	\$ -	0			
0116820130000	20272	Worker's Comp. Classified	\$ -	0			
0116820130000	20281	Cash in Lieu Certified					
0116820130000	20282	Cash in Lieu Classified					
0116820130000	20291	Life Insurance Certified					
0116820130000	20292	Life Insurance Classified					
0116820130000	20610	General Supplies					
0116820130000	20630	Food					
0116820130000	20640	Books and Periodicals					
TOTAL			\$ -	0			
<b>0116820211000</b>		<b>SOCIAL WORK/ATTENDANCE</b>					
0116820211000	20111	Salary Certified	\$ 8,550	9,097	9,304	9,304	2.3%
0116820211000	20211	Health Ins. Certified	\$ 31	2,541	2,679	2,679	5.4%
0116820211000	20221	Soc. Sec. Certified	\$ 654	696	712	712	2.3%

0116820211000	20231	Retirement Certified		\$ 844	899	919	2.3%
0116820211000	20251	Tuition Reimbursement					
0116820211000	20261	Unemployment Certified					
0116820211000	20271	Worker's Comp. Certified		\$ 53	56	58	2.3%
0116820211000	20281	Cash in Lieu Certified					
0116820211000	20291	Life Insurance Certified			6	6	
0116820211000	20320	Professional Educational Services		\$ 30	30	30	0.0%
0116820211000	20333	Mileage Paid to Staff		\$ 42	42	42	0.0%
0116820211000	20610	General Supplies		\$ 24	24	24	0.0%
TOTAL				\$ 10,228	13,391	13,773	2.9%
<b>0116820212000</b>		<b>GUIDANCE SERVICES</b>					
0116820212000	20111	Salary Certified		\$ 38,778	40,383	42,163	4.4%
0116820212000	20211	Health Ins. Certified		\$ 3,956	12,183	12,867	5.6%
0116820212000	20221	Soc. Sec. Certified		\$ 2,967	3,089	3,225	4.4%
0116820212000	20231	Retirement Certified		\$ 3,830	3,989	4,164	4.4%
0116820212000	20261	Unemployment Certified					
0116820212000	20271	Worker's Comp. Certified		\$ 240	250	261	4.4%
0116820212000	20281	Cash in Lieu Certified					
0116820212000	20291	Life Insurance Certified		\$ 9	29	29	0.0%
0116820212000	20320	Professional Educational Services		\$ 33	500	500	0.0%
0116820212000	20333	Mileage Paid to Staff		\$ 46	46	46	0.0%
0116820212000	20610	General Supplies		\$ 26	26	26	0.0%
TOTAL				\$ 49,885	60,496	63,283	4.6%
<b>0116820213000</b>		<b>HEALTH SERVICES</b>					
0116820213000	20111	Salary Certified		\$ 5,093	14,028	14,722	4.9%
0116820213000	20112	Salary Classified		\$ 16,826	17,133	17,512	2.2%
0116820213000	20211	Health Ins. Certified		\$ 18	2,700	2,883	6.8%
0116820213000	20212	Health Ins. Classified		\$ 61	62	63	2.2%
0116820213000	20221	Soc. Sec. Certified		\$ 390	1,073	1,126	4.9%
0116820213000	20222	Soc. Sec. Classified		\$ 1,287	1,311	1,340	2.2%
0116820213000	20231	Retirement Certified		\$ 503	1,386	1,454	4.9%
0116820213000	20232	Retirement Classified		\$ 1,662	1,692	1,730	2.2%
0116820213000	20251	Tuition Reimbursement					
0116820213000	20261	Unemployment Certified					
0116820213000	20262	Unemployment Classified					
0116820213000	20271	Worker's Comp. Certified		\$ 18	51	53	4.9%
0116820213000	20272	Worker's Comp. Classified		\$ 104	106	109	2.2%
0116820213000	20281	Cash in Lieu Certified					
0116820213000	20282	Cash in Lieu Classified					
0116820213000	20291	Life Insurance Certified			12	12	0.0%
0116820213000	20292	Life Insurance Classified		\$ 46	47	47	0.0%
0116820213000	20330	Employee Training and Development Services		\$ 79	79	79	0.0%
0116820213000	20333	Mileage Paid to Staff		\$ 46	46	46	0.0%
0116820213000	20610	General Supplies		\$ 476	476	476	0.0%
TOTAL				\$ 26,610	40,201	41,651	3.6%
<b>0116820214100</b>		<b>PSYCH SERVICES SCHOOL AGE</b>					
0116820214100	20111	Salary Certified			22,912	24,040	4.9%
0116820214100	20211	Health Ins. Certified		\$ -	5,639	5,937	5.3%
0116820214100	20221	Soc. Sec. Certified		\$ -	1,753	1,839	4.9%
0116820214100	20231	Retirement Certified		\$ -	2,263	2,374	4.9%
0116820214100	20251	Tuition Reimbursement					
0116820214100	20261	Unemployment Certified					
0116820214100	20271	Worker's Comp. Certified		\$ -	142	149	4.9%
0116820214100	20281	Cash in Lieu Certified					

0116820214100	20291	Life Insurance Certified			19	19	0.0%
0116820214100	20330	Employee Training and Development Services		\$ 50	50	50	0.0%
0116820214100	20333	Mileage Paid to Staff		\$ 33	33	33	0.0%
0116820214100	20610	General Supplies		\$ 363	363	363	0.0%
TOTAL				\$ 446	33,174	34,804	4.9%
<b>0116820215000</b>		<b>SPEECH PATHOLOGY</b>					
0116820215000	20111	Salary Certified					
0116820215000	20211	Health Ins. Certified		\$ -			
0116820215000	20221	Soc. Sec. Certified		\$ -			
0116820215000	20231	Retirement Certified		\$ -			
0116820215000	20251	Tuition Reimbursement					
0116820215000	20261	Unemployment Certified					
0116820215000	20271	Worker's Comp. Certified		\$ -			
0116820215000	20281	Cash in Lieu Certified					
0116820215000	20291	Life Insurance Certified					
0116820215000	20333	Mileage Paid to Staff					
0116820215000	20340	Other Professional Services		\$ 2,112			
0116820215000	20610	General Supplies		\$ 73			
TOTAL				\$ 2,185			
<b>0116820215100</b>		<b>SPEECH/AUD SCHOOL AGE</b>					
0116820215100	20111	Salary Certified					
0116820215100	20112	Salary Classified					
0116820215100	20113	Salary Substitute					
0116820215100	20132	Overtime					
0116820215100	20211	Health Ins. Certified		\$ -			
0116820215100	20221	Soc. Sec. Certified		\$ -			
0116820215100	20222	Soc. Sec. Classified		\$ -			
0116820215100	20223	Soc. Sec. Substitute		\$ -			
0116820215100	20231	Retirement Certified		\$ -			
0116820215100	20232	Retirement Classified		\$ -			
0116820215100	20251	Tuition Reimbursement					
0116820215100	20261	Unemployment Certified					
0116820215100	20262	Unemployment Classified					
0116820215100	20271	Worker's Comp. Certified		\$ -			
0116820215100	20272	Worker's Comp. Classified		\$ -			
0116820215100	20281	Cash in Lieu Certified					
0116820215100	20282	Cash in Lieu Classified					
0116820215100	20291	Life Insurance Certified					
0116820215100	20292	Life Insurance Classified					
0116820215100	20320	Professional Educational Services					
0116820215100	20330	Employee Training and Development Services					
0116820215100	20333	Mileage Paid to Staff					
TOTAL				\$ -	0		
<b>0116820218100</b>		<b>VISION SERVICES SPED</b>					
0116820218100	20320	Professional Educational Services		\$ -	3,000	4,905	63.5%
TOTAL				\$ -	3,000	4,905	63.5%
<b>0116820221100</b>		<b>SCHOOL IMPROVEMENT</b>					
0116820221100	20111	Salary Certified					
0116820221100	20211	Health Ins. Certified		\$ -			
0116820221100	20221	Soc. Sec. Certified		\$ -			
0116820221100	20231	Retirement Certified		\$ -			
0116820221100	20251	Tuition Reimbursement					
0116820221100	20261	Unemployment Certified					
0116820221100	20271	Worker's Comp. Certified		\$ -			

0116820221100	20281	Cash in Lieu Certified					
0116820221100	20291	Life Insurance Certified					
0116820221100	20320	Professional Educational Services					
0116820221100	20330	Employee Training and Development Services					
0116820221100	20332	Mileage Paid to Parents					
0116820221100	20333	Mileage Paid to Staff					
0116820221100	20540	Advertising					
0116820221100	20610	General Supplies					
0116820221100	20733	Furniture and Fixtures					
0116820221100	20810	Dues and Fees					
TOTAL				\$ -		0	
<b>0116820222000</b>		<b>LIBRARY/MEDIA SERVICES</b>					
0116820222000	20111	Salary Certified		\$ 20,232	21,194	22,252	5.0%
0116820222000	20112	Salary Classified		\$ 15,189	15,102	15,724	4.1%
0116820222000	20113	Salary Substitute			500	500	
0116820222000	20211	Health Ins. Certified		\$ 3,008	3,166	6,615	108.9%
0116820222000	20212	Health Ins. Classified		\$ 7,555	\$ 54	\$ 57	4.1%
0116820222000	20221	Soc. Sec. Certified		\$ 1,548	1,621	1,702	5.0%
0116820222000	20222	Soc. Sec. Classified		\$ 1,162	1,155	1,203	4.1%
0116820222000	20223	Soc. Sec. Substitute		\$ -	38	38	
0116820222000	20231	Retirement Certified		\$ 1,998	2,093	2,198	5.0%
0116820222000	20232	Retirement Classified		\$ 1,500	1,492	1,553	4.1%
0116820222000	20251	Tuition Reimbursement					
0116820222000	20261	Unemployment Certified					
0116820222000	20262	Unemployment Classified					
0116820222000	20271	Worker's Comp. Certified		\$ 125	131	138	5.0%
0116820222000	20272	Worker's Comp. Classified		\$ 94	94	97	4.1%
0116820222000	20281	Cash in Lieu Certified					
0116820222000	20282	Cash in Lieu Classified					
0116820222000	20291	Life Insurance Certified		\$ 18	18	18	0.0%
0116820222000	20292	Life Insurance Classified		\$ 46	46	46	0.0%
0116820222000	20610	General Supplies		\$ 200	200	200	0.0%
0116820222000	20640	Books and Periodicals		\$ 3,300	3,300	3,300	0.0%
0116820222000	20642	Audio-Visual Materials		\$ 100	100	100	0.0%
TOTAL				\$ 56,076	50,306	55,741	10.8%
<b>0116820223000</b>		<b>TECHNOLOGY-INSTRUCTION</b>					
0116820223000	20642	Audio-Visual Materials					
TOTAL				\$ -		0	
<b>0116820241000</b>		<b>OFFICE OF THE PRINCIPAL</b>					
0116820241000	20110	Salary Classified		\$ 25,828	26,158	26,661	1.9%
0116820241000	20111	Salary Certified		\$ 85,000	91,050	93,831	3.1%
0116820241000	20210	Health Ins. Classified		\$ 7,428	6,524	6,981	7.0%
0116820241000	20211	Health Ins. Certified		\$ 1,639	8,029	8,178	1.9%
0116820241000	20220	Soc. Sec. Classified		\$ 1,976	2,001	2,040	1.9%
0116820241000	20221	Soc. Sec. Certified		\$ 6,503	6,965	7,178	3.1%
0116820241000	20230	Retirement Classified		\$ 2,551	2,584	2,633	1.9%
0116820241000	20231	Retirement Certified		\$ 8,395	8,993	9,268	3.1%
0116820241000	20251	Tuition Reimbursement					
0116820241000	20260	Unemployment Classified					
0116820241000	20261	Unemployment Certified					
0116820241000	20270	Worker's Comp. Classified		\$ 160	162	165	1.9%
0116820241000	20271	Worker's Comp. Certified		\$ 527	565	582	3.1%
0116820241000	20280	Cash in Lieu Classified			1,000	2,750	
0116820241000	20281	Cash in Lieu Certified				2,750	
0116820241000	20290	Life Insurance Classified		\$ 46	46	46	0.0%

0116820241000	20291	Life Insurance Certified		\$ 46	280	280	0.0%
0116820241000	20333	Mileage Paid to Staff		\$ 1,000	1,000	1,000	0.0%
0116820241000	20810	Dues and Fees		\$ 650	650	650	0.0%
TOTAL				\$ 141,749	156,007	164,993	5.8%
<b>0116820261000</b>		<b>OPERATIONS OF BUILDING</b>					
0116820261000	20110	Salary Custodial/Maint.		\$ 55,215	56,264	57,200	1.7%
0116820261000	20120	Salary Temp.					
0116820261000	20130	Overtime			2,500	2,500	0.0%
0116820261000	20210	Health Ins. Custodial/Maint.		\$ 29,960	31,485	33,670	6.9%
0116820261000	20220	Soc. Sec. Custodial/Maint.		\$ 4,224	4,304	4,376	1.7%
0116820261000	20230	Retirement Custodial/Main.		\$ 5,459	5,563	5,655	1.7%
0116820261000	20260	Unemployment Custodial/Maint.					
0116820261000	20270	Worker's Comp. Custodial/Maint.		\$ 342	349	355	1.7%
	20280	Cash in Lieu Classified					
0116820261000	20290	Life Insurance Custodial/Maint.		\$ 93	93	93	0.0%
0116820261000	20340	Other Professional Services		\$ 660	660	660	0.0%
0116820261000	20352	Other Technical Services		\$ 198	198	198	0.0%
0116820261000	20530	Communications		\$ 99	99	99	0.0%
0116820261000	20610	General Supplies		\$ 5,940	5,940	5,940	0.0%
0116820261000	20621	Natural Gas		\$ 13,200	13,200	13,200	0.0%
0116820261000	20622	Electricity		\$ 54,450	54,450	54,450	0.0%
0116820261000	20629	Other(water)		\$ 4,620	4,950	4,950	0.0%
0116820261000	20730	Equipment		\$ 660	660	660	0.0%
TOTAL				\$ 175,120	180,715	184,006	1.8%
<b>0116820262000</b>		<b>MAINTENANCE OF BUILDINGS</b>					
0116820262000	20110	Salary Custodial/Maint.					
0116820262000	20120	Salary Temp.					
0116820262000	20130	Overtime					
0116820262000	20210	Health Ins. Custodial/Maint.		\$ -			
0116820262000	20220	Soc. Sec. Custodial/Maint.		\$ -			
0116820262000	20230	Retirement Custodial/Main.		\$ -			
0116820262000	20271	Worker's Comp. Custodial/Maint.		\$ -			
0116820262000	20280	Cash in Lieu Classified					
0116820262000	20290	Life Insurance Custodial/Maint.					
0116820262000	20352	Other Technical Services		\$ 5,280	5,280	5,280	0.0%
0116820262000	20430	Repairs and Maintenance Services		\$ 15,762	15,762	15,762	0.0%
0116820262000	20520	Property Ins.		\$ 8,580	8,580	8,580	0.0%
0116820262000	20530	Communications		\$ 264	264	264	0.0%
0116820262000	20610	General Supplies		\$ 66	66	66	0.0%
0116820262000	20731	Equipment		\$ 198	198	198	0.0%
0116820262000	20733	Furniture and Fixtures					
0116820262000	20810	Dues and Fees					
TOTAL				\$ 30,150	30,150	30,150	0.0%
<b>0116820266000</b>		<b>SECURITY</b>					
0116820266000	20330	Professional Development		\$ 66	66	66	0.0%
0116820266000	20340	School Resource Officer		\$ 3,300	3,300	3,300	0.0%
0116820266000	20610	General Supplies		\$ 594	594	594	0.0%
TOTAL				\$ 3,960	3,960	3,960	0.0%

<b>0116820350000</b>		<b>Learning Community Grant</b>					
0116820350000	20111	Salary Certified					
0116820350000	20211	Health Ins. Certified		\$ -			
0116820350000	20221	Soc. Sec. Certified		\$ -			
0116820350000	20231	Retirement Certified		\$ -			
0116820350000	20261	Unemployment Certified					
0116820350000	20271	Worker's Comp. Certified		\$ -			
0116820350000	20281	Cash in Lieu Certified					
0116820350000	20291	Life Insurance Certified					
TOTAL				\$ -	0		
<b>0116820353500</b>		<b>HAL</b>					
0116820353500	20111	Salary Certified		\$ 13,066	13,549	14,017	3.5%
0116820353500	20210	Health Ins. Certified		\$ 780	821	878	7.0%
0116820353500	20221	Soc. Sec. Certified		\$ 1,000	1,036	1,072	3.5%
0116820353500	20231	Retirement Certified		\$ 1,291	1,338	1,384	3.5%
0116820353500	20251	Tuition Reimbursement					
0116820353500	20261	Unemployment Certified					
0116820353500	20271	Worker's Comp. Certified		\$ 81	84	87	3.5%
0116820353500	20281	Cash in Lieu Certified					
0116820353500	20291	Life Insurance Certified		\$ 10	10	10	0.0%
0116820353500	20333	Mileage Paid to Staff		\$ 13	13	13	0.0%
0116820353500	20320	Professional Educational Services					
0116820353500	20610	General Supplies		\$ 382	382	382	0.0%
TOTAL				\$ 16,622	17,234	17,844	3.5%
<b>0116820354000</b>		<b>STATE EARLY CHILDHOOD</b>					
0116820354000	20111	Salary Certified					
0116820354000	20112	Salary Classified					
0116820354000	20113	Salary Substitute					
0116820354000	20211	Health Ins. Certified		\$ -	0		
0116820354000	20212	Health Ins. Classified		\$ -	0		
0116820354000	20221	Soc. Sec. Certified		\$ -	0		
0116820354000	20222	Soc. Sec. Classified		\$ -	0		
0116820354000	20223	Soc. Sec. Substitute		\$ -	0		
0116820354000	20231	Retirement Certified		\$ -	0		
0116820354000	20232	Retirement Classified		\$ -	0		
0116820354000	20251	Tuition Reimbursement					
0116820354000	20261	Unemployment Certified					
0116820354000	20262	Unemployment Classified					
0116820354000	20271	Worker's Comp. Certified		\$ -	0		
0116820354000	20272	Worker's Comp. Classified		\$ -	0		
0116820354000	20281	Cash in Lieu Certified					
0116820354000	20282	Cash in Lieu Classified					
0116820354000	20291	Life Insurance Certified					
0116820354000	20292	Life Insurance Classified					
0116820354000	20333	Mileage Paid to Staff					
TOTAL				\$ -	0		
<b>0116820620000</b>		<b>TITLE 1 PART A BASIC PROG</b>					
0116820620000	20111	Salary Certified		\$ 31,612	32,747	33,489	2.3%
0116820620000	20112	Salary Classified		\$ 14,453	14,892	14,994	0.7%
0116820620000	20113	Salary Substitute			1,500	1,500	
0116820620000	20211	Health Ins. Certified		\$ 9,656	10,149	10,723	5.7%
0116820620000	20212	Health Ins. Classified		\$ 52	54	54	0.7%
0116820620000	20221	Soc. Sec. Certified		\$ 2,418	2,505	2,562	2.3%
0116820620000	20222	Soc. Sec. Classified		\$ 1,106	1,139	1,147	0.7%
0116820620000	20223	Soc. Sec. Substitute		\$ -	115	115	
0116820620000	20231	Retirement Certified		\$ 3,122	3,234	3,308	2.3%

0116820620000	20232	Retirement Classified		\$ 1,428	1,471	1,481	0.7%
0116820620000	20251	Tuition Reimbursement					
0116820620000	20261	Unemployment Certified					
0116820620000	20262	Unemployment Classified					
0116820620000	20271	Worker's Comp. Certified		\$ 193	200	204	2.3%
0116820620000	20272	Worker's Comp. Classified		\$ 90	92	93	0.7%
0116820620000	20281	Cash in Lieu Certified					
0116820620000	20282	Cash in Lieu Classified					
0116820620000	20291	Life Insurance Certified		\$ 23	23	23	0.0%
0116820620000	20292	Life Insurance Classified		\$ 46	46	46	0.0%
0116820620000	20320	Professional Educational Services		\$ 446	446	446	0.0%
0116820620000	20330	Employee Training and Development Services		\$ 157	157	157	0.0%
0116820620000	20333	Mileage Paid to Staff		\$ 59	59	59	0.0%
0116820620000	20590	Interagency Purchased Services					
0116820620000	20610	General Supplies		\$ 1,273	1,273	1,273	0.0%
TOTAL				\$ 66,133	70,102	71,674	2.2%
<b>0116820621000</b>		<b>TITLE 1 ACCOUNTABILITY</b>					
0116820621000	20111	Salary Certified					
0116820621000	20211	Health Ins. Certified		\$ -			
0116820621000	20221	Soc. Sec. Certified		\$ -			
0116820621000	20231	Retirement Certified		\$ -			
0116820621000	20251	Tuition Reimbursement					
0116820621000	20261	Unemployment Certified					
0116820621000	20271	Worker's Comp. Certified		\$ -			
0116820621000	20281	Cash in Lieu Certified					
0116820621000	20291	Life Insurance Certified					
0116820621000	20320	Professional Educational Services		\$ 4,653	4,653	4,653	0.0%
0116820621000	20330	Employee Training and Development Services					
0116820621000	20610	General Supplies		\$ 1,129	1,129	1,129	0.0%
TOTAL				\$ 5,782	5,782	5,782	0.0%
<b>0116820631000</b>		<b>TITLE 2 EFFECTIVE INSTR.</b>					
0116820631000	20111	Salary Certified		\$ 39,340			
0116820631000	20113	Salary Substitute					
0116820631000	20211	Health Ins. Certified		\$ 19,226			
0116820631000	20221	Soc. Sec. Certified		\$ 3,010			
0116820631000	20223	Soc. Sec. Classified		\$ -			
0116820631000	20231	Retirement Certified		\$ 3,886			
0116820631000	20251	Tuition Reimbursement					
0116820631000	20261	Unemployment Certified					
0116820631000	20271	Worker's Comp. Certified		\$ 244			
0116820631000	20281	Cash in Lieu Certified					
0116820631000	20291	Life Insurance Certified		\$ 46			
0116820631000	20320	Professional Educational Services		\$ 555	4,894	4,894	0.0%
0116820631000	20330	Employee Training and Development Services		\$ 44	44	44	0.0%
0116820631000	20610	General Supplies					
TOTAL				\$ 66,349	4,938	4,938	0.0%
<b>0116820640400</b>		<b>IDEA BIRTH THROUGH 4</b>					
0116820640400	20111	Salary Certified		\$ 66,738	70,479	72,102	2.3%
0116820640400	20112	Salary Classified					
0116820640400	20113	Salary Substitute			500	500	
0116820640400	20211	Health Ins. Certified		\$ 14,964	16,148	16,538	2.4%

0116820640400	20212	Health Ins. Classified		\$ -	0	0	
0116820640400	20221	Soc. Sec. Certified		\$ 5,105	5,392	5,516	2.3%
0116820640400	20222	Soc. Sec. Classified		\$ -	0	0	
0116820640400	20223	Soc. Sec. Substitute		\$ -	38	38	
0116820640400	20231	Retirement Certified		\$ 6,592	6,961	7,122	2.3%
0116820640400	20232	Retirement Classified		\$ -	0	0	
0116820640400	20251	Tuition Reimbursement					
0116820640400	20261	Unemployment Certified					
0116820640400	20262	Unemployment Classified					
0116820640400	20271	Worker's Comp. Certified		\$ 414	437	447	2.3%
0116820640400	20272	Worker's Comp. Classified		\$ -	0	0	
0116820640400	20281	Cash in Lieu Certified					
0116820640400	20282	Cash in Lieu Classified					
0116820640400	20291	Life Insurance Certified		\$ 46	46	46	0.0%
0116820640400	20292	Life Insurance Classified					
0116820640400	20333	Mileage Paid to Staff					
TOTAL				\$ 93,859	100,001	102,309	2.3%
0116820640600		IDEA PRESCHOOL BASE					
0116820640600	20111	Salary Certified					
0116820640600	20112	Salary Classified					
0116820640600	20113	Salary Substitute					
0116820640600	20211	Health Ins. Certified		\$ -	0		
0116820640600	20212	Health Ins. Classified		\$ -	0		
0116820640600	20221	Soc. Sec. Certified		\$ -	0		
0116820640600	20222	Soc. Sec. Classified		\$ -	0		
0116820640600	20223	Soc. Sec. Substitute		\$ -	0		
0116820640600	20231	Retirement Certified		\$ -	0		
0116820640600	20232	Retirement Classified		\$ -	0		
0116820640600	20251	Tuition Reimbursement					
0116820640600	20261	Unemployment Certified					
0116820640600	20262	Unemployment Classified					
0116820640600	20271	Worker's Comp. Certified		\$ -	0		
0116820640600	20272	Worker's Comp. Classified		\$ -	0		
0116820640600	20281	Cash in Lieu Certified					
0116820640600	20282	Cash in Lieu Classified					
0116820640600	20291	Life Insurance Certified					
0116820640600	20292	Life Insurance Certified					
TOTAL				\$ -	0		
0116820641000		IDEA E/P					
0116820641000	20111	Salary Certified		\$ -			
0116820641000	20112	Salary Classified		\$ 24,389	24,389	13,338	-45.3%
0116820641000	20113	Salary Substitute					
0116820641000	20132	Overtime					
0116820641000	20211	Health Ins. Certified		\$ -			
0116820641000	20212	Health Ins. Classified		\$ 88	88	48	-45.3%
0116820641000	20221	Soc. Sec. Certified		\$ -	0	0	
0116820641000	20222	Soc. Sec. Classified		\$ 1,866	1,866	1,020	-45.3%
0116820641000	20223	Soc. Sec. Substitute		\$ -	0	0	
0116820641000	20231	Retirement Certified		\$ -	0	0	
0116820641000	20232	Retirement Classified		\$ 2,409	2,409	1,317	-45.3%
0116820641000	20251	Tuition Reimbursement					
0116820641000	20261	Unemployment Certified					
0116820641000	20262	Unemployment Classified					
0116820641000	20271	Worker's Comp. Certified		\$ -	0	0	
0116820641000	20272	Worker's Comp. Classified		\$ 151	151	83	-45.3%
0116820641000	20281	Cash in Lieu Certified					
0116820641000	20282	Cash in Lieu Classified					

0116820641000	20291	Life Insurance Certified					
0116820641000	20292	Life Insurance Classified		\$ 93	47	47	0.0%
0116820641000	20320	Professional Educational Services		\$ 10,418	10,418	10,418	0.0%
0116820641000	20610	General Supplies		\$ 225	225	225	0.0%
TOTAL				\$ 39,638	39,592	26,496	-33.1%
<b>0116820641200</b>		<b>IDEA PART B PROPOR.</b>					
0116820641200	20320	Professional Educational Services					
TOTAL				\$ -	0		
<b>0116820692500</b>		<b>TITLE 3 ENG. LANG. ACQ.</b>					
0116820692500	20111	Salary Certified					
0116820692500	20112	Salary Classified					
0116820692500	20113	Salary Substitute					
0116820692500	20211	Health Ins. Certified		\$ -			
0116820692500	20212	Health Ins. Classified		\$ -			
0116820692500	20221	Soc. Sec. Certified		\$ -			
0116820692500	20222	Soc. Sec. Classified		\$ -			
0116820692500	20223	Soc. Sec. Substitute		\$ -			
0116820692500	20231	Retirement Certified		\$ -			
0116820692500	20232	Retirement Classified		\$ -			
0116820692500	20251	Tuition Reimbursement					
0116820692500	20261	Unemployment Certified					
0116820692500	20262	Unemployment Classified					
0116820692500	20272	Worker's Comp. Certified		\$ -			
0116820692500	20273	Worker's Comp. Classified		\$ -			
0116820692500	20281	Cash in Lieu Certified					
0116820692500	20282	Cash in Lieu Classified					
0116820692500	20291	Life Insurance Certified					
0116820692500	20292	Life Insurance Classified					
0116820692500	20320	Professional Educational Services		\$ 270	270	270	0.0%
0116820692500	20330	Employee Training and Development Services		\$ 47	47	47	0.0%
0116820692500	20610	General Supplies		\$ 2,482	2,482	2,482	0.0%
TOTAL				\$ 2,799	2,799	2,799	0.0%
<b>0616820310000</b>		<b>FOOD SERVICE</b>					
0616820310000	20110	Salary Food Service		\$ 29,287	30,055	31,612	5.2%
0616820310000	20130	Overtime					
0616820310000	20210	Health Ins. Food Service		\$ 105	108	114	5.2%
0616820310000	20221	Soc. Sec. Food Service		\$ 2,240	2,299	2,418	5.2%
0616820310000	20230	Retirement Food Service		\$ 2,893	2,969	3,122	5.2%
0616820310000	20260	Unemployment Food Service					
0616820310000	20270	Worker's Comp. Food Service		\$ 182	186	196	5.2%
0616820310000	20280	Cash in Lieu Classified					
0616820310000	20290	Life Insurance Food Service		\$ 93	93	93	0.0%
0616820310000	20333	Mileage Paid to Staff					
0616820310000	20340	Other Professional Services					
0616820310000	20530	Communications					
0616820310000	20610	General Supplies					
0616820310000	20733	Furniture and Fixtures					
TOTAL				\$ 34,800	35,710	37,555	5.2%
<b>Title IV Student Support and Academic Enrichment</b>							
0116820696900	20111	Salary Certified					
0116820696900	20112	Salary Classified					
0116820696900	20113	Salary Substitute					

0116820696900	20211	Health Ins. Certified		\$ -		
0116820696900	20212	Health Ins. Classified		\$ -		
0116820696900	20221	Soc. Sec. Certified		\$ -		
0116820696900	20222	Soc. Sec. Classified		\$ -		
0116820696900	20223	Soc. Sec. Substitute		\$ -		
0116820696900	20231	Retirement Certified		\$ -		
0116820696900	20232	Retirement Classified		\$ -		
0116820696900	20251	Tuition Reimbursement				
0116820696900	20261	Unemployment Certified				
0116820696900	20262	Unemployment Classified				
0116820696900	20272	Worker's Comp. Certified		\$ -		
0116820696900	20273	Worker's Comp. Classified		\$ -		
0116820696900	20281	Cash in Lieu Certified				
0116820696900	20282	Cash in Lieu Classified				
0116820696900	20291	Life Insurance Certified				
0116820696900	20292	Life Insurance Classified				
0116820696900	20320	Professional Educational Services				
0116820696900	20330	Employee Training and Development Services				
0116820696900	20610	General Supplies				
TOTAL				\$ -	0	
<b>CATEGORICAL RECEIPTS McKinney-Vento</b>						
0116820699000	20111	Salary Certified				
0116820699000	20211	Health Ins. Certified		\$ -		
0116820699000	20221	Soc. Sec. Certified		\$ -		
0116820699000	20231	Retirement Certified		\$ -		
0116820699000	20261	Unemployment Certified				
0116820699000	20271	Worker's Comp. Certified		\$ -		
0116820699000	20281	Cash in Lieu Certified				
0116820699000	20291	Life Insurance Certified				
TOTAL				\$ -	0	



























WILDEWOOD ELEMENTARY							
org code	account code	Description	Amount	2018-2019	2019-2020	2020-2021	Change
0116920110000		<b>REGULAR EDUCATION</b>					
0116920110000	20111	Salary Certified		\$ 493,329	515,335	522,343	1.4%
0116920110000	20112	Salary Classified		\$ 30,284	47,951	47,724	-0.5%
0116920110000	20113	Salary Substitute		\$ 24,000	16,050	16,000	-0.3%
0116920110000	20151	Unit Pay		\$ 7,500	6,384	9,171	43.7%
0116920110000	20152	Unit Pay Classified					
0116920110000	20211	Health Ins. Certified		\$ 81,500	108,309	100,633	-7.1%
0116920110000	20212	Health Ins. Classified		\$ 109	173	172	-0.5%
0116920110000	20221	Soc. Sec. Certified		\$ 37,740	39,423	39,959	1.4%
0116920110000	20222	Soc. Sec. Classified		\$ 2,317	3,668	3,651	-0.5%
0116920110000	20223	Soc. Sec. Substitute		\$ 1,836	1,228	1,224	-0.3%
0116920110000	20231	Retirement Certified		\$ 48,726	50,900	51,592	1.4%
0116920110000	20232	Retirement Classified		\$ 2,991	4,736	4,714	-0.5%
0116920110000	20251	Tuition Reimbursement					
0116920110000	20261	Unemployment Certified					
0116920110000	20262	Unemployment Classified					
0116920110000	20271	Worker's Comp. Certified		\$ 3,059	3,195	3,239	1.4%
0116920110000	20272	Worker's Comp. Classified		\$ 188	297	296	-0.5%
0116920110000	20281	Cash in Lieu certified		\$ 1,549	2,500	4,125	65.0%
0116920110000	20282	Cash in lieu classified					
0116920110000	20291	Life Insurance Certified		\$ 353	445	445	0.0%
0116920110000	20292	Life Insurance Classified		\$ 140	188	188	0.0%
0116920110000	20330	Employee Training and Development Services		\$ 2,000	2,000	2,000	0.0%
0116920110000	20333	Mileage Paid to Staff		\$ 240	240	240	0.0%
0116920110000	20340	Other Professional Services(Outdoor Ed.)		\$ 5,480	5,480	5,480	0.0%
0116920110000	20531	Postage		\$ 900	900	900	0.0%
0116920110000	20610	General Supplies		\$ 11,875	11,875	11,875	0.0%
0116920110000	20640	Books and Periodicals		-	800	800	
0116920110000	20650	Supplies - Technology Related		\$ 500	500	500	0.0%
0116920110000	20733	Furniture and Fixtures		\$ 1,000	1,000	1,000	0.0%
0116920110000	20734	Technology-Related Hardware		\$ 500	500	500	0.0%
0116920110000	20810	Dues and Fees		\$ -	0	0	
0116920110001	20330	Employee Train		\$ 1,600	1,600	1,600	0.0%
0116920110001	20610	Curricular Supplies			1,600	1,600	
0116920110001	20640	Books and Periodicals		\$ 20,000	21,600	21,600	0.0%
0116920110001	20734	Hardware Technology Related		\$ 20,000	20,000	20,000	0.0%
0116920110050	20610	Sci. Supplies		\$ 200	200	200	0.0%
0116920110068	20610	PE Supplies		\$ 600	600	600	0.0%
0116920110090	20610	Art Supplies		\$ 1,000	1,000	1,000	0.0%
0116920110093	20610	Vocal Music Supplies		\$ 300	300	300	0.0%
0116920110094	20610	Band Supplies		\$ 2,000	2,000	2,000	0.0%
TOTAL				\$ 803,815	872,977	877,670	0.5%
0116920112500		<b>FLEX FUNDING</b>					
0116920112500	20111	Salary Certified					
0116920112500	20112	Salary Classified					
0116920112500	20211	Health Ins. Certified		\$ -	0		
0116920112500	20221	Soc. Sec. Certified		\$ -	0		
0116920112500	20231	Retirement Certified		\$ -	0		
0116920112500	20261	Unemployment Certified					
0116920112500	20271	Worker's Comp. Certified		\$ -	0		
0116920112500	20281	Cash in Lieu certified					
0116920112500	20291	Life Insurance Certified					

0116920112500	20610	General Supplies					
TOTAL			\$ -		0		
<b>0116920115000</b>		<b>LEP</b>					
0116920115000	20111	Salary Certified				31,842	
0116920115000	20112	Salary Classified					
0116920115000	20113	Salary Substitute	\$ -			1,500	
0116920115000	20211	Health Ins. Certified	\$ -			10,723	
0116920115000	20212	Health Ins. Classified	\$ -				
0116920115000	20221	Soc. Sec. Certified	\$ -	\$ -	\$ -	2,436	
0116920115000	20222	Soc. Sec. Classified	\$ -	\$ -	\$ -	-	
0116920115000	20223	Soc. Sec. Substitute	\$ -	\$ -	\$ -	115	
0116920115000	20231	Retirement Certified	\$ -	\$ -	\$ -	3,145	
0116920115000	20232	Retirement Classified	\$ -	\$ -	\$ -	-	
0116920115000	20251	Tuition Reimbursement					
0116920115000	20261	Unemployment Certified					
0116920115000	20262	Unemployment Classified					
0116920115000	20271	Worker's Comp. Certified	\$ -	\$ -	\$ -	197	
0116920115000	20272	Worker's Comp. Classified	\$ -	\$ -	\$ -	-	
0116920115000	20281	Cash in Lieu certified					
0116920115000	20282	Cash in lieu classified					
0116920115000	20291	Life Insurance Certified					
0116920115000	20292	Life Insurance Classified					
0116920115000	20320	Professional Educational Services					
0116920115000	20330	Employee Training and Development Services					
0116920115000	20333	Mileage Paid to Staff					
0116920115000	20610	General Supplies	\$ 5,600	\$ 5,600	\$ 5,600		0.0%
0116920115000	20640	Books and Periodicals					
0116920115000	20650	Supplies - Technology Related					
0116920115000	20734	Technology-Related Hardware					
TOTAL			\$ 5,600	\$ 5,600	\$ 55,558		892.1%
<b>0116920116000</b>		<b>POVERTY</b>					
0116920116000	20111	Salary Certified	\$ 317,179	346,186	372,222		7.5%
0116920116000	20112	Salary Classified					
0116920116000	20113	Salary Substitute	\$ 7,200	10,700	10,000		-6.5%
0116920116000	20211	Health Ins. Certified	\$ 100,125	61,451	67,319		9.5%
0116920116000	20212	Health Ins. Classified	\$ -	0			
0116920116000	20221	Soc. Sec. Certified	\$ 24,264	26,483	28,475		7.5%
0116920116000	20222	Soc. Sec. Classified	\$ -	0	0		
0116920116000	20223	Soc. Sec. Substitute	\$ 551	819	765		-6.5%
0116920116000	20231	Retirement Certified	\$ 31,328	34,193	36,764		7.5%
0116920116000	20232	Retirement Classified	\$ -	0	0		
0116920116000	20251	Tuition Reimbursement					
0116920116000	20261	Unemployment Certified					
0116920116000	20262	Unemployment Classified					
0116920116000	20271	Worker's Comp. Certified	\$ 1,967	2,146	2,308		7.5%
0116920116000	20272	Worker's Comp. Classified	\$ -	0	0		
0116920116000	20281	Cash in Lieu certified	\$ 2,000	2,666	5,500		106.3%
0116920116000	20282	Cash in lieu classified					
0116920116000	20291	Life Insurance Certified	\$ 374	328	328		0.0%
0116920116000	20292	Life Insurance Classified					
0116920116000	20610	General Supplies	\$ 80	80	80		0.0%
0116920116000	20640	Books and Periodicals					
TOTAL			\$ 485,067	485,052	523,761		8.0%
<b>0116920120000</b>		<b>SPED SCHOOL AGE</b>					
0116920120000	20111	Salary Certified	\$ 145,312	148,919	132,126		-11.3%
0116920120000	20112	Salary Classified	\$ 11,636	13,000	14,093		8.4%

0116920120000	20113	Salary Substitute		\$ 2,880	3,080	3,500	13.6%
0116920120000	20211	Health Ins. Certified		\$ 46,027	48,364	13,685	-71.7%
0116920120000	20212	Health Ins. Classified		\$ 42	\$ 47	\$ 51	8.4%
0116920120000	20221	Soc. Sec. Certified		\$ 11,116	11,392	10,108	-11.3%
0116920120000	20222	Soc. Sec. Classified		\$ 890	995	1,078	8.4%
0116920120000	20223	Soc. Sec. Substitute		\$ 220	236	268	13.6%
0116920120000	20231	Retirement Certified		\$ 14,352	14,709	13,050	-11.3%
0116920120000	20232	Retirement Classified		\$ 1,149	1,284	1,392	8.4%
0116920120000	20251	Tuition Reimbursement					
0116920120000	20261	Unemployment Certified					
0116920120000	20262	Unemployment Classified					
0116920120000	20271	Worker's Comp. Certified		\$ 901	923	819	-11.3%
0116920120000	20272	Worker's Comp. Classified		\$ 72	81	87	8.4%
0116920120000	20281	Cash in Lieu Certified				5,500	
0116920120000	20282	Cash in Lieu Classified					
0116920120000	20291	Life Insurance Certified		\$ 140	140	140	0.0%
0116920120000	20292	Life Insurance Classified					
0116920120000	20320	Professional Educational Services		\$ 6,825	6,825	6,825	0.0%
0116920120000	20330	Employee Training and Development Services					
0116920120000	20333	Mileage Paid to Staff					
0116920120000	20563	Tuition to Private Schools					
0116920120000	20569	Tuition - Other		\$ 81,900	81,900	81,900	0.0%
0116920120000	20610	General Supplies		\$ 848	848	848	0.0%
0116920120000	20640	Books and Periodicals					
0116920120000	20733	Furniture and Fixtures					
0116920120000	20734	Technology-Related Hardware					
TOTAL				\$ 324,312	332,742	285,470	-14.2%
<b>0116920129100</b>		<b>SPED 3-5</b>					
0116920129100	20111	Salary Certified					
0116920129100	20112	Salary Classified					
0116920129100	20113	Salary Substitute					
0116920129100	20211	Health Ins. Certified		\$ -	0		
0116920129100	20212	Health Ins. Classified		\$ -	0		
0116920129100	20221	Soc. Sec. Certified		\$ -	0		
0116920129100	20222	Soc. Sec. Classified		\$ -	0		
0116920129100	20223	Soc. Sec. Substitute		\$ -	0		
0116920129100	20231	Retirement Certified		\$ -	0		
0116920129100	20232	Retirement Classified		\$ -	0		
0116920129100	20251	Tuition Reimbursement					
0116920129100	20261	Unemployment Certified					
0116920129100	20262	Unemployment Classified					
0116920129100	20271	Worker's Comp. Certified		\$ -	0		
0116920129100	20272	Worker's Comp. Classified		\$ -	0		
0116920129100	20281	Cash in Lieu Certified					
0116920129100	20282	Cash in Lieu Classified					
0116920129100	20291	Life Insurance Certified					
0116920129100	20292	Life Insurance Classified					
0116920129100	20320	Professional Educational Services					
0116920129100	20330	Employee Training and Development Services					
0116920129100	20561	Tuition to Other School Districts Within the State					
0116920129100	20610	General Supplies			2,300	2,300	
0116920129100	20630	Food		\$ 2,415	2,415	2,415	0.0%
TOTAL				\$ 2,415	4,715	4,715	0.0%
<b>0116920129200</b>		<b>SPED BIRTH TO 2</b>					

0116920129200	20111	Salary Certified					
0116920129200	20112	Salary Classified					
0116920129200	20211	Health Ins. Certified	\$ -	0			
0116920129200	20212	Health Ins. Classified	\$ -	0			
0116920129200	20221	Soc. Sec. Certified	\$ -	0			
0116920129200	20222	Soc. Sec. Classified	\$ -	0			
0116920129200	20231	Retirement Certified	\$ -	0			
0116920129200	20232	Retirement Classified	\$ -	0			
0116920129200	20251	Tuition Reimbursement					
0116920129200	20261	Unemployment Certified					
0116920129200	20262	Unemployment Classified					
0116920129200	20271	Worker's Comp. Certified	\$ -	0			
0116920129200	20272	Worker's Comp. Classified	\$ -	0			
0116920129200	20281	Cash in Lieu Certified					
0116920129200	20282	Cash in Lieu Classified					
0116920129200	20291	Life Insurance Certified					
0116920129200	20292	Life Insurance Classified					
0116920129200	20320	Professional Educational Services			6,700	6,700	0.0%
0116920129200	20330	Employee Training and Development Services					
0116920129200	20333	Mileage Paid to Staff					
	20610	General Supplies					
0116920129200	20734	Technology-Related Hardware					
0116920129200	20735	Technology Software					
TOTAL			\$ -		6,700	6,700	0.0%
<b>0116920130000</b>		<b>SUMMER SCHOOL</b>					
0116920130000	20111	Salary Certified					
0116920130000	20112	Salary Classified					
0116920130000	20211	Health Ins. Certified	\$ -	0			
0116920130000	20212	Health Ins. Classified	\$ -	0			
0116920130000	20221	Soc. Sec. Certified	\$ -	0			
0116920130000	20222	Soc. Sec. Classified	\$ -	0			
0116920130000	20231	Retirement Certified	\$ -	0			
0116920130000	20232	Retirement Classified	\$ -	0			
0116920130000	20271	Worker's Comp. Certified	\$ -	0			
0116920130000	20272	Worker's Comp. Classified	\$ -	0			
0116920130000	20281	Cash in Lieu Certified					
0116920130000	20282	Cash in Lieu Classified					
0116920130000	20291	Life Insurance Certified					
0116920130000	20292	Life Insurance Classified					
0116920130000	20610	General Supplies					
0116920130000	20630	Food					
0116920130000	20640	Books and Periodicals					
TOTAL			\$ -	0			
<b>0116920211000</b>		<b>SOCIAL WORK/ATTENDANCE</b>					
0116920211000	20111	Salary Certified	\$ 8,625	9,097	9,304		2.3%
0116920211000	20211	Health Ins. Certified	\$ 31	2,541	2,679		5.4%
0116920211000	20221	Soc. Sec. Certified	\$ 660	696	712		2.3%
0116920211000	20231	Retirement Certified	\$ 852	899	919		2.3%
0116920211000	20251	Tuition Reimbursement					
0116920211000	20261	Unemployment Certified					
0116920211000	20271	Worker's Comp. Certified	\$ 53	56	58		2.3%
0116920211000	20281	Cash in Lieu Certified					
0116920211000	20291	Life Insurance Certified		6	6		
0116920211000	20320	Professional Educational Services	\$ 30	30	30		0.0%
0116920211000	20333	Mileage Paid to Staff	\$ 42	42	42		0.0%
0116920211000	20610	General Supplies	\$ 24	24	24		0.0%

TOTAL			\$ 10,317	13,391	13,773	2.9%
<b>0116920212000</b>	<b>GUIDANCE SERVICES</b>					
0116920212000	20111	Salary Certified	\$ 38,567	40,167	43,041	7.2%
0116920212000	20211	Health Ins. Certified	\$ 7,772	12,184	12,863	5.6%
0116920212000	20221	Soc. Sec. Certified	\$ 2,950	3,073	3,293	7.2%
0116920212000	20231	Retirement Certified	\$ 3,809	3,967	4,251	7.2%
0116920212000	20261	Unemployment Certified				
0116920212000	20271	Worker's Comp. Certified	\$ 239	249	267	7.2%
0116920212000	20281	Cash in Lieu Certified				
0116920212000	20291	Life Insurance Certified	\$ 140	140	140	0.0%
0116820212000	20320	Professional Educational Services	\$ 33	1,700	1,700	0.0%
0116920212000	20333	Mileage Paid to Staff	\$ 64	64	64	0.0%
0116920212000	20610	General Supplies	\$ 961	961	961	0.0%
TOTAL			\$ 54,536	62,505	66,580	6.5%
<b>0116920213000</b>	<b>HEALTH SERVICES</b>					
0116920213000	20111	Salary Certified	\$ 13,320	14,027	15,350	9.4%
0116920213000	20112	Salary Classified	\$ 14,741	15,102	15,724	4.1%
0116920213000	20211	Health Ins. Certified	\$ 48	2,720	2,883	6.0%
0116920213000	20212	Health Ins. Classified	\$ 53	\$ 54	\$ 57	
0116920213000	20221	Soc. Sec. Certified	\$ 1,019	1,073	1,174	9.4%
0116920213000	20222	Soc. Sec. Classified	\$ 1,128	1,155	1,203	4.1%
0116920213000	20231	Retirement Certified	\$ 1,316	1,385	1,516	9.4%
0116920213000	20232	Retirement Classified	\$ 1,456	1,492	1,553	4.1%
0116920213000	20251	Tuition Reimbursement				
0116920213000	20261	Unemployment Certified				
0116920213000	20262	Unemployment Classified				
0116920213000	20271	Worker's Comp. Certified	\$ 83	87	95	9.4%
0116920213000	20272	Worker's Comp. Classified	\$ 91	94	97	4.1%
0116920213000	20281	Cash in Lieu Certified				
0116920213000	20282	Cash in Lieu Classified				
0116920213000	20291	Life Insurance Certified		12	12	
0116920213000	20292	Life Insurance Classified	\$ 46	47	47	0.0%
0116920213000	20330	Employee Training and Development Services	\$ 109	109	109	0.0%
0116920213000	20333	Mileage Paid to Staff	\$ 64	64	64	0.0%
0116920213000	20610	General Supplies	\$ 544	544	544	0.0%
TOTAL			\$ 34,016	37,965	40,428	6.5%
<b>0116920214100</b>	<b>PSYCH SERVICES SCHOOL AGE</b>					
0116920214100	20111	Salary Certified	\$ 21,296	22,319	23,424	5.0%
0116920214100	20211	Health Ins. Certified	\$ 77	3,160	3,288	4.0%
0116920214100	20221	Soc. Sec. Certified	\$ 1,629	1,707	1,792	5.0%
0116920214100	20231	Retirement Certified	\$ 2,103	2,204	2,314	5.0%
0116920214100	20251	Tuition Reimbursement				
0116920214100	20261	Unemployment Certified				
0116920214100	20271	Worker's Comp. Certified	\$ 132	138	145	5.0%
0116920214100	20281	Cash in Lieu Certified				
0116920214100	20291	Life Insurance Certified		19	19	
0116920214100	20330	Employee Training and Development Services	\$ 68	68	68	0.0%
0116920214100	20333	Mileage Paid to Staff	\$ 46	46	46	0.0%
0116920214100	20610	General Supplies	\$ 501	501	501	0.0%
TOTAL			\$ 25,852	30,163	31,596	4.8%
<b>0116920215000</b>	<b>SPEECH PATHOLOGY</b>					
0116920215000	20111	Salary Certified				
0116920215000	20211	Health Ins. Certified	\$ -	0		
0116920215000	20221	Soc. Sec. Certified	\$ -	0		
0116920215000	20231	Retirement Certified	\$ -	0		

0116920215000	20251	Tuition Reimbursement					
0116920215000	20261	Unemployment Certified					
0116920215000	20271	Worker's Comp. Certified	\$ -	0			
0116920215000	20281	Cash in Lieu Certified					
0116920215000	20291	Life Insurance Certified					
0116920215000	20333	Mileage Paid to Staff					
0116920215000	20340	Other Professional Services	\$ 2,912	2,912	2,912	0.0%	
0116920215000	20610	General Supplies	\$ 100	100	100	0.0%	
TOTAL			\$ 3,012	3,012	3,012	0.0%	
<b>0116920215100</b>		<b>SPEECH/AUD SCHOOL AGE</b>					
0116920215100	20111	Salary Certified					
0116920215100	20112	Salary Classified					
0116920215100	20113	Salary Substitute					
0116920215100	20132	Overtime					
0116920215100	20211	Health Ins. Certified	\$ -	0			
0116920215100	20221	Soc. Sec. Certified	\$ -	0			
0116920215100	20222	Soc. Sec. Classified	\$ -	0			
0116920215100	20223	Soc. Sec. Substitute	\$ -	0			
0116920215100	20231	Retirement Certified	\$ -	0			
0116920215100	20232	Retirement Classified	\$ -	0			
0116920215100	20251	Tuition Reimbursement					
0116920215100	20261	Unemployment Certified					
0116920215100	20262	Unemployment Classified					
0116920215100	20271	Worker's Comp. Certified	\$ -	0			
0116920215100	20272	Worker's Comp. Classified	\$ -	0			
0116920215100	20281	Cash in Lieu Certified					
0116920215100	20282	Cash in Lieu Classified					
0116920215100	20291	Life Insurance Certified					
0116920215100	20292	Life Insurance Classified					
0116920215100	20320	Professional Educational Services					
0116920215100	20330	Employee Training and Development Services					
0116920215100	20333	Mileage Paid to Staff					
TOTAL			\$ -	0			
<b>0116920218100</b>		<b>VISION SERVICES SPED</b>					
0116920218100	20320	Professional Educational Services	\$ -	0			
TOTAL			\$ -	0			
<b>0116920221100</b>		<b>SCHOOL IMPROVEMENT</b>					
0116920221100	20111	Salary Certified					
0116920221100	20211	Health Ins. Certified	\$ -	0			
0116920221100	20221	Soc. Sec. Certified	\$ -	0			
0116920221100	20231	Retirement Certified	\$ -	0			
0116920221100	20251	Tuition Reimbursement					
0116920221100	20261	Unemployment Certified					
0116920221100	20271	Worker's Comp. Certified	\$ -	0			
0116920221100	20281	Cash in Lieu Certified					
0116920221100	20291	Life Insurance Certified					
0116920221100	20320	Professional Educational Services					
0116920221100	20330	Employee Training and Development Services					
0116920221100	20332	Mileage Paid to Parents					
0116920221100	20333	Mileage Paid to Staff					
0116920221100	20540	Advertising					
0116920221100	20610	General Supplies					
0116920221100	20733	Furniture and Fixtures					
0116920221100	20810	Dues and Fees					
TOTAL			\$ -	0			

<b>0116920222000</b>		<b>LIBRARY/MEDIA SERVICES</b>						
0116920222000	20111	Salary Certified		\$ 18,265	19,332	20,496	6.0%	
0116920222000	20112	Salary Classified		\$ 14,881	15,239	15,861	4.1%	
0116920222000	20113	Salary Substitute			500	500		
0116920222000	20211	Health Ins. Certified		\$ 7,566	7,570	0	-100.0%	
0116920222000	20212	Health Ins. Classified		\$ 54	55	57	4.1%	
0116920222000	20221	Soc. Sec. Certified		\$ 1,397	1,479	1,568	6.0%	
0116920222000	20222	Soc. Sec. Classified		\$ 1,138	1,166	1,213	4.1%	
0116920222000	20223	Soc. Sec. Substitute		\$ -	38	38		
0116920222000	20231	Retirement Certified		\$ 1,804	1,909	2,024	6.0%	
0116920222000	20232	Retirement Classified		\$ 1,470	1,505	1,567	4.1%	
0116920222000	20251	Tuition Reimbursement						
0116920222000	20261	Unemployment Certified						
0116920222000	20262	Unemployment Classified						
0116920222000	20271	Worker's Comp. Certified		\$ 113	120	127	6.0%	
0116920222000	20272	Worker's Comp. Classified		\$ 92	94	98	4.1%	
0116920222000	20281	Cash in Lieu Certified		\$ 500	500	1,375	175.0%	
0116920222000	20282	Cash in Lieu Classified			500			
0116920222000	20291	Life Insurance Certified		\$ 23	24	24	0.0%	
0116920222000	20292	Life Insurance Classified		\$ 46	47	47	0.0%	
0116920222000	20610	General Supplies		\$ 150	150	150	0.0%	
0116920222000	20640	Books and Periodicals		\$ 3,400	3,400	3,400	0.0%	
0116920222000	20642	Audio-Visual Materials		\$ 350	350	350	0.0%	
TOTAL				\$ 51,250	53,978	48,896	-9.4%	
<b>0116920223000</b>		<b>TECHNOLOGY-INSTRUCTION</b>						
0116920223000	20642	Audio-Visual Materials						
TOTAL				\$ -	0			
<b>0116920241000</b>		<b>OFFICE OF THE PRINCIPAL</b>						
0116920241000	20110	Salary Classified		\$ 22,274	22,697	23,200	2.2%	
0116920241000	20111	Salary Certified		\$ 80,600	85,900	87,252	1.6%	
0116920241000	20210	Health Ins. Classified		\$ 29,164	1,082	1,084	0.2%	
0116920241000	20211	Health Ins. Certified		\$ 290	20,373	21,439	5.2%	
0116920241000	20220	Soc. Sec. Classified		\$ 1,704	1,736	1,775	2.2%	
0116920241000	20221	Soc. Sec. Certified		\$ 6,166	6,571	6,675	1.6%	
0116920241000	20230	Retirement Classified		\$ 2,200	2,242	2,291	2.2%	
0116920241000	20231	Retirement Certified		\$ 7,961	8,484	8,618	1.6%	
0116920241000	20251	Tuition Reimbursement						
0116920241000	20260	Unemployment Classified						
0116920241000	20261	Unemployment Certified						
0116920241000	20270	Worker's Comp. Classified		\$ 138	141	144	2.2%	
0116920241000	20271	Worker's Comp. Certified		\$ 500	533	541	1.6%	
0116920241000	20280	Cash in Lieu Classified			1,000	2,750	175.0%	
0116920241000	20281	Cash in Lieu Certified		\$ 1,333	0	0		
0116920241000	20290	Life Insurance Classified		\$ 46	46	46	0.0%	
0116920241000	20291	Life Insurance Certified		\$ 46	280	280	0.0%	
0116920241000	20333	Mileage Paid to Staff		\$ 1,000	1,000	1,000	0.0%	
0116920241000	20810	Dues and Fees		\$ 650	650	650	0.0%	
TOTAL				\$ 154,071	152,735	157,744	3.3%	
<b>0116920261000</b>		<b>OPERATIONS OF BUILDING</b>						
0116920261000	20110	Salary Custodial/Maint.		\$ 55,972	57,825	58,690	1.5%	
0116920261000	20120	Salary Temp.						
0116920261000	20130	Overtime			6,000	5,000	-16.7%	
0116920261000	20280	Health Ins. Custodial/Maint.		\$ 15,479	16,252	17,127	5.4%	
0116920261000	20220	Soc. Sec. Custodial/Maint.		\$ 4,282	\$ 4,424	\$ 4,490	1.5%	
0116920261000	20230	Retirement Custodial/Main.		\$ 5,528	\$ 5,711	\$ 5,797	1.5%	
0116920261000	20260	Unemployment Custodial/Maint.						
0116920261000	20270	Worker's Comp. Custodial/Maint.		\$ 347	\$ 359	\$ 364	1.5%	

0116920261000	20280	Cash in Lieu Classified					
0116920261000	20290	Life Insurance Custodial/Maint.	\$ 94	94	94	0.0%	
0116920261000	20340	Other Professional Services	\$ 910	910	910	0.0%	
0116920261000	20352	Other Technical Services	\$ 273	273	273	0.0%	
0116920261000	20530	Communications	\$ 137	137	137	0.0%	
0116920261000	20610	General Supplies	\$ 8,190	8,190	8,190	0.0%	
0116920261000	20621	Natural Gas	\$ 18,200	18,200	18,200	0.0%	
0116920261000	20622	Electricity	\$ 75,075	75,075	75,075	0.0%	
0116920261000	20629	Other (water)	\$ 6,370	6,820	6,820	0.0%	
0116920261000	20730	Equipment	\$ 910	910	910	0.0%	
TOTAL			\$ 191,767	201,179	202,076	0.4%	
<b>0116920262000</b>		<b>MAINTENANCE OF BUILDINGS</b>					
0116920262000	20110	Salary Custodial/Maint.					
0116920262000	20120	Salary Temp.					
0116920262000	20130	Overtime					
0116920262000	20210	Health Ins. Custodial/Maint.	\$ -				
0116920262000	20220	Soc. Sec. Custodial/Maint.	\$ -				
0116920262000	20230	Retirement Custodial/Main.	\$ -				
0116920262000	20271	Worker's Comp. Custodial/Maint.	\$ -				
0116920262000	20280	Cash in Lieu Classified					
0116920262000	20290	Life Insurance Custodial/Maint.					
0116920262000	20352	Other Technical Services	\$ 7,280	\$ 7,280	\$ 7,280	0.0%	
0116920262000	20430	Repairs and Maintenance Services	\$ 15,687	\$ 15,687	\$ 15,687	0.0%	
0116920262000	20520	Property Ins.	\$ 11,830	\$ 11,830	\$ 11,830	0.0%	
0116920262000	20530	Communications	\$ 364	\$ 364	\$ 364	0.0%	
0116920262000	20610	General Supplies	\$ 91	\$ 91	\$ 91	0.0%	
0116920262000	20731	Equipment	\$ 273	\$ 273	\$ 273	0.0%	
0116920262000	20733	Furniture and Fixtures					
0116920262000	20810	Dues and Fees					
TOTAL			\$ 35,525	\$ 35,525	\$ 35,525	0.0%	
<b>011692066000</b>		<b>SECURITY</b>					
0116920266000	20330	Professional Development	\$ 91	91	91	0.0%	
0116920266000	20340	School Resource Officer	\$ 4,550	4,550	4,550	0.0%	
0116920266000	20610	General Supplies	\$ 819	819	819	0.0%	
TOTAL			\$ 5,460	5,460	5,460	0.0%	
<b>1.1692E+11 OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant</b>							
0116920350000	20111	Salary Certified					
0116920350000	20211	Health Ins. Certified	\$ -	0			
0116920350000	20221	Soc. Sec. Certified	\$ -	0			
0116920350000	20231	Retirement Certified	\$ -	0			
0116920350000	20261	Unemployment Certified					
0116920350000	20271	Worker's Comp. Certified	\$ -	0			
0116920350000	20281	Cash in Lieu Certified					
0116920350000	20291	Life Insurance Certified					
TOTAL			\$ -	0			
<b>0116920353500</b>		<b>HAL</b>					
0116920353500	20111	Salary Certified	\$ 22,480	24,845	24,595	-1.0%	
0116920353500	20211	Health Ins. Certified	\$ 5,367	5,646	5,937	5.1%	
0116920353500	20221	Soc. Sec. Certified	\$ 1,720	1,901	1,882	-1.0%	
0116920353500	20231	Retirement Certified	\$ 2,220	2,454	2,429	-1.0%	
0116920353500	20251	Tuition Reimbursement					
0116920353500	20261	Unemployment Certified					
0116920353500	20271	Worker's Comp. Certified	\$ 139	154	152	-1.0%	
0116920353500	20281	Cash in Lieu Certified					
0116920353500	20291	Life Insurance Certified	\$ 18	19	19	0.0%	
0116920353500	20333	Mileage Paid to Staff	\$ 18	18	18	0.0%	

0116920353500	20320	Professional Educational Services					
0116920353500	20610	General Supplies		\$ 432	432	432	0.0%
TOTAL				\$ 32,395	35,469	35,464	0.0%
<b>0116920354000</b>		<b>STATE EARLY CHILDHOOD</b>					
0116920354000	20111	Salary Certified					
0116920354000	20112	Salary Classified					
0116920354000	20113	Salary Substitute					
0116920354000	20211	Health Ins. Certified		\$ -	0		
0116920354000	20212	Health Ins. Classified		\$ -	0		
0116920354000	20221	Soc. Sec. Certified		\$ -	0		
0116920354000	20222	Soc. Sec. Classified		\$ -	0		
0116920354000	20223	Soc. Sec. Substitute		\$ -	0		
0116920354000	20231	Retirement Certified		\$ -	0		
0116920354000	20232	Retirement Classified		\$ -	0		
0116920354000	20251	Tuition Reimbursement					
0116920354000	20261	Unemployment Certified					
0116920354000	20262	Unemployment Classified					
0116920354000	20271	Worker's Comp. Certified		\$ -	0		
0116920354000	20272	Worker's Comp. Classified		\$ -	0		
0116920354000	20281	Cash in Lieu Certified					
0116920354000	20282	Cash in Lieu Certified					
0116920354000	20291	Life Insurance Certified					
0116920354000	20292	Life Insurance Classified					
0116920354000	20333	Mileage Paid to Staff					
TOTAL				\$ -	0		
<b>0116920620000</b>		<b>TITLE 1 PART A BASIC PROG</b>					
0116920620000	20111	Salary Certified		\$ 35,300	30,072	66,612	121.5%
0116920620000	20112	Salary Classified					
0116920620000	20113	Salary Substitute					
0116920620000	20211	Health Ins. Certified		\$ 10,398	10,139	21,446	111.5%
0116920620000	20212	Health Ins. Classified					
0116920620000	20221	Soc. Sec. Certified		\$ 2,700	2,301	5,096	121.5%
0116920620000	20222	Soc. Sec. Classified		\$ -	0	0	
0116920620000	20223	Soc. Sec. Substitute		\$ -	0	0	
0116920620000	20231	Retirement Certified		\$ 3,487	2,970	6,579	121.5%
0116920620000	20232	Retirement Classified		\$ -	0	0	
0116920620000	20251	Tuition Reimbursement					
0116920620000	20261	Unemployment Certified					
0116920620000	20262	Unemployment Classified					
0116920620000	20271	Worker's Comp. Certified		\$ 219	186	413	121.5%
0116920620000	20272	Worker's Comp. Classified		\$ -	0	0	
0116920620000	20281	Cash in Lieu Certified		\$ 100	100		-100.0%
0116920620000	20282	Cash in Lieu Classified					
0116920620000	20291	Life Insurance Certified		\$ 28	28	28	0.0%
0116920620000	20292	Life Insurance Classified					
0116920620000	20320	Professional Educational Services		\$ 615	615	615	0.0%
0116920620000	20330	Employee Training and Development Services		\$ 217	217	217	0.0%
0116920620000	20333	Mileage Paid to Staff		\$ 81	81	81	0.0%
0116920620000	20590	Interagency Purchased Services					
0116920620000	20610	General Supplies		\$ 1,755	1,755	1,755	0.0%
TOTAL				\$ 54,900	48,464	102,842	112.2%
<b>0116920621000</b>		<b>TITLE 1 ACCOUNTABILITY</b>					
0116920621000	20111	Salary Certified					
0116920621000	20211	Health Ins. Certified		\$ -			
0116920621000	20221	Soc. Sec. Certified		\$ -			
0116920621000	20231	Retirement Certified		\$ -			

0116920621000	20251	Tuition Reimbursement					
0116920621000	20261	Unemployment Certified					
0116920621000	20271	Worker's Comp. Certified	\$ -				
0116920621000	20281	Cash in Lieu Certified					
0116920621000	20291	Life Insurance Certified					
0116920621000	20320	Professional Educational Services	\$ 5,727	5,727	5,727	0.0%	
0116920621000	20330	Employee Training and Development Services					
0116920621000	20610	General Supplies	\$ 1,389	1,389	1,389	0.0%	
TOTAL			\$ 5,727	5,727	5,727	0.0%	
<b>0116920631000</b>		<b>TITLE 2 EFFECTIVE INSTR.</b>					
0116920631000	20111	Salary Certified					
0116920631000	20113	Salary Substitute					
0116920631000	20211	Health Ins. Certified	\$ -				
0116920631000	20221	Soc. Sec. Certified	\$ -				
0116920631000	20223	Soc. Sec. Classified	\$ -				
0116920631000	20231	Retirement Certified	\$ -				
0116920631000	20251	Tuition Reimbursement					
0116920631000	20261	Unemployment Certified					
0116920631000	20271	Worker's Comp. Certified	\$ -				
0116920631000	20281	Cash in Lieu Certified					
0116920631000	20291	Life Insurance Certified					
0116920631000	20320	Professional Educational Services	\$ 683	6,666	6,666	0.0%	
0116920631000	20330	Employee Training and Development Services	\$ 54	54	54	0.0%	
0116920631000	20610	General Supplies					
TOTAL			\$ 737	6,720	6,720	0.0%	
<b>0116920640400</b>		<b>IDEA BIRTH THROUGH 4</b>					
0116920640400	20111	Salary Certified	\$ 64,278	65,494	67,710	3.4%	
0116920640400	20112	Salary Classified					
0116920640400	20113	Salary Substitute					
0116920640400	20211	Health Ins. Certified	\$ 7,566	20,300	21,446	5.6%	
0116920640400	20212	Health Ins. Classified	\$ -				
0116920640400	20221	Soc. Sec. Certified	\$ 4,917	5,010	5,180	3.4%	
0116920640400	20222	Soc. Sec. Classified	\$ -	0	0		
0116920640400	20223	Soc. Sec. Substitute	\$ -	0	0		
0116920640400	20231	Retirement Certified	\$ 6,349	6,469	6,688	3.4%	
0116920640400	20232	Retirement Classified	\$ -	0	0		
0116920640400	20251	Tuition Reimbursement					
0116920640400	20261	Unemployment Certified					
0116920640400	20262	Unemployment Classified					
0116920640400	20271	Worker's Comp. Certified	\$ 399	406	420	3.4%	
0116920640400	20272	Worker's Comp. Classified	\$ -	0	0		
0116920640400	20281	Cash in Lieu Certified					
0116920640400	20282	Cash in Lieu Classified					
0116920640400	20291	Life Insurance Certified	\$ 46	47	47	0.0%	
0116920640400	20292	Life Insurance Classified					
0116920640400	20333	Mileage Paid to Staff					
TOTAL			\$ 83,555	97,726	101,490	3.9%	
<b>0116920640600</b>		<b>IDEA PRESCHOOL BASE</b>					
0116920640600	20111	Salary Certified					
0116920640600	20112	Salary Classified					
0116920640600	20113	Salary Substitute					
0116920640600	20211	Health Ins. Certified	\$ -				
0116920640600	20212	Health Ins. Classified	\$ -				
0116920640600	20221	Soc. Sec. Certified	\$ -				
0116920640600	20222	Soc. Sec. Classified	\$ -				

0116920640600	20223	Soc. Sec. Substitute		\$ -			
0116920640600	20231	Retirement Certified		\$ -			
0116920640600	20232	Retirement Classified		\$ -			
0116920640600	20251	Tuition Reimbursement					
0116920640600	20261	Unemployment Certified					
0116920640600	20262	Unemployment Classified					
0116920640600	20271	Worker's Comp. Certified		\$ -			
0116920640600	20272	Worker's Comp. Classified		\$ -			
0116920640600	20281	Cash in Lieu Certified					
0116920640600	20282	Cash in Lieu Classified					
0116920640600	20291	Life Insurance Certified					
0116920640600	20292	Life Insurance Classified					
TOTAL				\$ -	0		
<b>0116920641000</b>		<b>IDEA E/P</b>					
0116920641000	20111	Salary Certified		\$ -			
0116920641000	20112	Salary Classified		\$ 30,997	24,344	22,890	-6.0%
0116920641000	20113	Salary Substitute					
0116920641000	20132	Overtime					
0116920641000	20211	Health Ins. Certified					
0116920641000	20212	Health Ins. Classified		\$ 112	88	82	-6.0%
0116920641000	20221	Soc. Sec. Certified		\$ -	0	0	
0116920641000	20222	Soc. Sec. Classified		\$ 2,371	1,862	1,751	-6.0%
0116920641000	20223	Soc. Sec. Substitute		\$ -	0	0	
0116920641000	20231	Retirement Certified		\$ -	0	0	
0116920641000	20232	Retirement Classified		\$ 3,062	2,404	2,261	-6.0%
0116920641000	20251	Tuition Reimbursement					
0116920641000	20261	Unemployment Certified					
0116920641000	20262	Unemployment Classified					
0116920641000	20271	Worker's Comp. Certified		\$ -	0	0	
0116920641000	20272	Worker's Comp. Classified		\$ 192	151	142	-6.0%
0116920641000	20281	Cash in Lieu Certified		\$ 46			#DIV/0!
0116920641000	20282	Cash in Lieu Classified		\$ 187	95	95	0.0%
0116920641000	20291	Life Insurance Certified					
0116920641000	20292	Life Insurance Classified					
0116920641000	20320	Professional Educational Services		\$ 14,364	14,364	14,364	0.0%
0116920641000	20610	General Supplies		\$ 310	310	310	0.0%
TOTAL				\$ 51,640	43,618	41,895	-4.0%
<b>0116920641200</b>		<b>IDEA PART B PROPOR.</b>					
0116920641200	20320	Professional Educational Services					
TOTAL				\$ -	0		
<b>0116920692500</b>		<b>TITLE 3 ENG. LANG. ACQ.</b>					
0116920692500	20111	Salary Certified					
0116920692500	20112	Salary Classified					
0116920692500	20113	Salary Substitute					
0116920692500	20211	Health Ins. Certified		\$ -			
0116920692500	20212	Health Ins. Classified		\$ -			
0116920692500	20221	Soc. Sec. Certified		\$ -			
0116920692500	20222	Soc. Sec. Classified		\$ -			
0116920692500	20223	Soc. Sec. Substitute		\$ -			
0116920692500	20231	Retirement Certified		\$ -			
0116920692500	20232	Retirement Classified		\$ -			
0116920692500	20251	Tuition Reimbursement					
0116920692500	20261	Unemployment Certified					
0116920692500	20262	Unemployment Classified					
0116920692500	20272	Worker's Comp. Certified		\$ -			
0116920692500	20273	Worker's Comp. Classified		\$ -			
0116920692500	20281	Cash in Lieu Certified					

0116920692500	20282	Cash in Lieu Classified					
0116920692500	20291	Life Insurance Certified					
0116920692500	20292	Life Insurance Classified					
0116920692500	20320	Professional Educational Services	\$ 373	373	373		0.0%
		Employee Training and					
0116920692500	20330	Development Services	\$ 65	65	65		0.0%
0116920692500	20610	General Supplies	\$ 3,422	3,422	3,422		0.0%
TOTAL			\$ 3,859	3,859	3,859		0.0%
<b>0616920310000 FOOD SERVICE</b>							
0616920310000	20110	Salary Food Service	\$ 38,997	40,005	41,385		3.4%
0616920310000	20130	Overtime					
0616920310000	20210	Health Ins. Food Service	\$ 140	144	149		3.4%
0616920310000	20221	Soc. Sec. Food Service	\$ 2,983	\$ 3,060	\$ 3,166		3.4%
0616920310000	20230	Retirement Food Service	\$ 3,852	\$ 3,951	\$ 4,088		3.4%
0616920310000	20260	Unemployment Food Service					
0616920310000	20270	Worker's Comp. Food Service	\$ 242	\$ 248	\$ 257		3.4%
0616920310000	20280	Cash in Lieu Classified					
0616920310000	20290	Life Insurance Food Service	\$ 94	94	94		0.0%
0616920310000	20333	Mileage Paid to Staff	\$ 129	129	129		0.0%
0616920310000	20340	Other Professional Services	\$ 112,203	112,203	112,203		0.0%
0616920310000	20530	Communications	\$ 99	99	99		0.0%
0616920310000	20610	General Supplies	\$ 1,018	1,018	1,018		0.0%
0616920310000	20733	Furniture and Fixtures	\$ 1,286	1,286	1,286		0.0%
TOTAL			\$ 161,043	\$ 162,238	\$ 163,874		1.0%
<b>Title IV Student Support and Academic Enrichment</b>							
0116920696900	20111	Salary Certified					
0116920696900	20112	Salary Classified					
0116920696900	20113	Salary Substitute					
0116920696900	20211	Health Ins. Certified	\$ -				
0116920696900	20212	Health Ins. Classified	\$ -				
0116920696900	20221	Soc. Sec. Certified	\$ -				
0116920696900	20222	Soc. Sec. Classified	\$ -				
0116920696900	20223	Soc. Sec. Substitute	\$ -				
0116920696900	20231	Retirement Certified	\$ -				
0116920696900	20232	Retirement Classified	\$ -				
0116920696900	20251	Tuition Reimbursement					
0116920696900	20261	Unemployment Certified					
0116920696900	20262	Unemployment Classified					
0116920696900	20272	Worker's Comp. Certified	\$ -				
0116920696900	20273	Worker's Comp. Classified	\$ -				
0116920696900	20281	Cash in Lieu Certified					
0116920696900	20282	Cash in Lieu Classified					
0116920696900	20291	Life Insurance Certified					
0116920696900	20292	Life Insurance Classified					
0116920696900	20320	Professional Educational Services					
		Employee Training and					
0116920696900	20330	Development Services					
0116920696900	20610	General Supplies					
TOTAL			\$ -	0			
<b>CATEGORICAL RECEIPTS McKinney-</b>							
0116920699000	20111	Salary Certified					
0116920699000	20211	Health Ins. Certified	\$ -				
0116920699000	20221	Soc. Sec. Certified	\$ -				
0116920699000	20231	Retirement Certified	\$ -				
0116920699000	20261	Unemployment Certified					
0116920699000	20271	Worker's Comp. Certified	\$ -				
0116920699000	20281	Cash in Lieu Certified					

0116920699000	20291	Life Insurance Certified					
TOTAL				\$	-	0	


























# RALSTON MIDDLE SCHOOL

org code	account code	Description	Amou	2018-2019	2019-2020	2020-2021	Change
0126020110000		REGULAR EDUCATION					
0126020110000	20111	Salaries Certified	\$	1,432,034	1,538,786	1,586,200	3.1%
0126020110000	20112	Salaries Classified	\$	19,391	37,068	38,122	2.8%
0126020110000	20113	Salaries Substitute	\$	45,000	48,150	48,000	-0.3%
0126020110000	20151	Unit Pay	\$	64,269	73,782	86,181	16.8%
0126020110000	20152	Unit Pay					
0126020110000	20211	Health Ins. Certified	\$	347,185	345,378	339,878	-1.6%
0126020110000	20212	Health Ins. Classified	\$	5,194	133	137	2.8%
0126020110000	20221	Soc. Sec. Certified	\$	109,551	117,717	121,344	3.1%
0126020110000	20222	Soc. Sec. Classified	\$	1,483	2,836	2,916	2.8%
0126020110000	20223	Soc. Sec. Substitutes	\$	3,443	3,683	3,672	-0.3%
0126020110000	20231	Retirement Certified	\$	141,442	151,986	156,669	3.1%
0126020110000	20232	Retirement Classified	\$	1,915	3,661	3,765	2.8%
0126020110000	20251	Tuition Reimbursement					
0126020110000	20261	Unemployment Certified					
0126020110000	20262	Unemployment Classified					
0126020110000	20271	Worker's Comp. Certified	\$	8,879	9,540	9,834	3.1%
0126020110000	20272	Worker's Comp. Classified	\$	120	230	236	2.8%
0126020110000	20281	Cash in Lieu certified	\$	3,000	4,000	5,500	37.5%
0126020110000	20282	Cash in lieu classified					
0126020110000	20291	Life Insurance Certified	\$	1,298	1,292	1,292	0.0%
0126020110000	20292	Life Insurance Classified	\$	94	94	94	0.0%
0126020110000	20330	Professional Development	\$	12,000	12,000	12,000	0.0%
0126020110000	20333	Mileage Paid to Staff	\$	900	900	900	0.0%
0126020110000	20531	Postage	\$	2,200	2,200	2,200	0.0%
0126020110000	20610	General Supplies	\$	23,325	23,625	23,625	0.0%
0126020110001	20330	Employee Training	-	-	-	-	
0126020110001	20610	Curricular Supplies			3,000	3,000	0.0%
0126020110001	20640	Books and Periodicals	\$	58,500	61,500	61,500	0.0%
0126020110001	20734	Technology-Related Hardware	\$	37,500	37,500	37,500	0.0%
0126020110010	20610	General Supplies	\$	2,000	2,000	2,000	0.0%
0126020110029	20610	General Supplies	\$	1,000	1,000	1,000	0.0%
0126020110030	20610	General Supplies	\$	2,000	2,000	2,000	0.0%
0126020110040	20610	General Supplies	\$	2,000	2,000	2,000	0.0%
0126020110050	20610	General Supplies	\$	7,000	5,000	5,000	0.0%
0126020110060	20610	General Supplies	\$	4,300	4,000	4,000	0.0%
0126020110060	20630	Food	\$	3,000	2,500	2,500	0.0%
0126020110068	20610	General Supplies	\$	1,000	1,000	1,000	0.0%
0126020110080	20610	General Supplies	\$	5,000	4,500	4,500	0.0%
0126020110085	20610	General Supplies	\$	300	300	300	0.0%
0126020110090	20610	General Supplies	\$	1,000	1,500	1,500	0.0%
0126020110093	20610	General Supplies	\$	2,000	2,000	2,000	0.0%
0126020110094	20610	General Supplies	\$	2,500	2,500	2,500	0.0%
0126020110000	20640	Books and Periodicals	-	-	-	-	
0126020110000	20650	Supplies - Technology Related	\$	1,500	2,000	2,000	0.0%
0126020110000	20733	Furniture and Fixtures	\$	1,000	3,500	3,500	0.0%
0126020110000	20734	Technology-Related Hardware	\$	1,000	1,500	1,500	0.0%
0126020110000	20810	Dues and Fees					
0126020110094	20340	Profesional Services	\$	1,000	1,000	1,000	0.0%
0126020110094	20610	Band Supplies	\$	1,500	1,500	1,500	0.0%
0126020800000	20913	Fund Transfers to Activities Fund	\$	7,000	7,000	7,000	0.0%
TOTAL			\$	2,364,822	2,525,862	2,591,367	2.6%

<b>0126020112500</b>		<b>FLEX FUNDING</b>							
0126020112500	20111	Salaries Certified							
0126020112500	20211	Health Ins. Certified	\$	-	-				
0126020112500	20221	Soc. Sec. Certified	\$	-	-				
0126020112500	20231	Retirement Certified	\$	-	-				
0126020112500	20251	Tuition Reimbursement							
0126020112500	20261	Unemployment Certified							
0126020112500	20271	Worker's Comp. Certified	\$	-	-				
0126020112500	20281	Cash in Lieu certified							
0126020112500	20291	Life Insurance Certified							
0126020112500	20610	General Supplies							
TOTAL			\$	-	-				
<b>0126020115000</b>		<b>LEP</b>							
0126020115000	20111	Salaries Certified	\$	54,373	63,008	65,880	4.6%		
0126020115000	20112	Salaries Classified							
0126020115000	20113	Salaries Substitute	\$	2,397	2,565	2,500	-2.5%		
0126020115000	20211	Health Ins. Certified	\$	13,413	13,444	1,500			
0126020115000	20212	Health Ins. Classified	\$	-	-				
0126020115000	20221	Soc. Sec. Certified	\$	4,160	4,820	5,040	4.6%		
0126020115000	20222	Soc. Sec. Classified	\$	-	-	-			
0126020115000	20223	Soc. Sec. Substitute	\$	183	196	191	-2.5%		
0126020115000	20231	Retirement Certified	\$	5,370	6,223	6,507	4.6%		
0126020115000	20232	Retirement Classified	\$	-	-	-			
0126020115000	20251	Tuition Reimbursement							
0126020115000	20261	Unemployment Certified							
0126020115000	20262	Unemployment Classified							
0126020115000	20271	Worker's Comp. Certified	\$	337	391	408	4.6%		
0126020115000	20272	Worker's Comp. Classified	\$	-	-	-			
0126020115000	20281	Cash in Lieu certified							
0126020115000	20282	Cash in lieu classified							
0126020115000	20291	Life Insurance Certified	\$	94	47	47	0.0%		
0126020115000	20292	Life Insurance Classified							
0126020115000	20320	Professional Educational Services							
0126020115000	20330	Employee Training and Development Services							
0126020115000	20333	Mileage Paid to Staff							
0126020115000	20610	General Supplies	\$	564	564	564	0.0%		
0126020115000	20640	Books and Periodicals							
0126020115000	20650	Supplies - Technology Related							
0126020115000	20734	Technology-Related Hardware							
TOTAL			\$	80,891	91,258	82,637	-9.4%		
<b>0126020116000</b>		<b>POVERTY</b>							
0126020116000	20111	Salaries Certified							
0126020116000	20112	Salaries Classified							
0126020116000	20113	Salaries of Regular Employees Paid to Substitute Teachers							
0126020116000	20211	Health Ins. Certified	\$	-	-				
0126020116000	20212	Health Ins. Classified	\$	-	-				
0126020116000	20221	Soc. Sec. Certified	\$	-	-				
0126020116000	20222	Soc. Sec. Classified	\$	-	-				
0126020116000	20231	Retirement Certified	\$	-	-				
0126020116000	20232	Retirement Classified							
0126020116000	20251	Tuition Reimbursement							
0126020116000	20261	Unemployment Certified							
0126020116000	20262	Unemployment Classified							
0126020116000	20271	Worker's Comp. Certified	\$	-	-				
0126020116000	20272	Worker's Comp. Classified	\$	-	-				

0126020116000	20291	Life Insurance Certified					
0126020116000	20292	Life Insurance Classified					
0126020116000	20610	General Supplies					
0126020116000	20640	Books and Periodicals					
TOTAL			\$	-	-		
<b>0126020120000</b>		<b>SPED SCHOOL AGE</b>					
0126020120000	20111	Salaries Certified	\$	270,637	288,885	308,172	6.7%
0126020120000	20112	Salaries Classified	\$	68,113	93,166	117,507	26.1%
0126020120000	20113	Salaries Substitute	\$	7,200	10,700	11,000	2.8%
0126020120000	20211	Health Ins. Certified	\$	87,528	75,119	97,320	29.6%
0126020120000	20212	Health Ins. Classified	\$	245	9,235	3,876	-58.0%
0126020120000	20221	Soc. Sec. Certified	\$	20,704	22,100	23,575	6.7%
0126020120000	20222	Soc. Sec. Classified	\$	5,211	7,127	8,989	26.1%
0126020120000	20231	Retirement Certified	\$	26,731	28,533	30,438	6.7%
0126020120000	20232	Retirement Classified	\$	6,727	9,202	11,606	26.1%
0126020120000	20251	Tuition Reimbursement					
0126020120000	20261	Unemployment Certified					
0126020120000	20262	Unemployment Classified					
0126020120000	20271	Worker's Comp. Certified	\$	1,678	1,791	1,911	6.7%
0126020120000	20272	Worker's Comp. Classified	\$	422	578	729	26.1%
0126020120000	20281	Cash in Lieu Certified			1,000		
0126020120000	20282	Cash in Lieu Classified	\$	2,000			
0126020120000	20291	Life Insurance Certified	\$	238	280	280	0.0%
0126020120000	20292	Life Insurance Classified	\$	94	328	328	0.0%
0126020120000	20320	Professional Educational Services	\$	10,635	10,635	10,635	0.0%
0126020120000	20330	Employee Training and Development Services	\$	600	600	600	0.0%
0126020120000	20333	Mileage Paid to Staff	\$	1,140	1,140	1,140	0.0%
0126020120000	20563	Tuition to Private Schools					
0126020120000	20569	Tuition - Other			90,000	90,000	0.0%
0126020120000	20610	General Supplies	\$	5,000	5,000	5,000	0.0%
0126020120000	20640	Books and Periodicals					
0126020120000	20733	Furniture and Fixtures	\$	150	150	150	0.0%
0126020120000	20734	Technology-Related Hardware	\$	300	300	300	0.0%
TOTAL			\$	515,353	655,869	723,556	10.3%
<b>0126020130000</b>		<b>SUMMER SCHOOL</b>					
0126020130000	20111	Salaries Certified	\$	15,075	15,075	15,075	0.0%
0126020130000	20112	Salaries Classified	\$	739	739	739	0.0%
0126020130000	20211	Health Ins. Certified	\$	54	54	54	0.0%
0126020130000	20212	Health Ins. Classified	\$	3	3	3	0.0%
0126020130000	20221	Soc. Sec. Certified	\$	1,153	1,153	1,153	0.0%
0126020130000	20222	Soc. Sec. Classified	\$	57	57	57	0.0%
0126020130000	20231	Retirement Certified	\$	1,489	1,489	1,489	0.0%
0126020130000	20232	Retirement Classified	\$	73	73	73	0.0%
0126020130000	20251	Tuition Reimbursement					
0126020130000	20261	Unemployment Certified					
0126020130000	20262	Unemployment Classified					
0126020130000	20271	Worker's Comp. Certified	\$	93	93	93	0.0%
0126020130000	20272	Worker's Comp. Classified	\$	5	5	5	0.0%
0126020130000	20281	Cash in Lieu Certified					
0126020130000	20282	Cash in Lieu Classified					
0126020130000	20291	Life Insurance Certified					
0126020130000	20292	Life Insurance Classified					
0126020130000	20610	General Supplies	\$	300	300	300	0.0%
0126020130000	20630	Food					
0126020130000	20640	Books and Periodicals					
TOTAL			\$	19,041	19,041	19,041	0.0%

<b>0126020211000</b>		<b>SOCIAL WORK/ATTENDANCE</b>						
0126020211000	20111	Salary Certified		\$ 8,625	9,096	9,304	2.3%	
0126020211000	20211	Health Ins. Certified		\$ 31	2,541	2,679	5.4%	
0126020211000	20221	Soc. Sec. Certified		\$ 660	696	712	2.3%	
0126020211000	20231	Retirement Certified		\$ 852	898	919	2.3%	
0126020211000	20261	Unemployment Certified						
0126020211000	20271	Worker's Comp. Certified		\$ 53	56	58	2.3%	
0126020211000	20281	Cash in Lieu Certified						
0126020211000	20291	Life Insurance Certified		\$ 71	6	6	0.0%	
0126020211000	20320	Professional Educational Services		\$ 99	99	99	0.0%	
0126020211000	20333	Mileage Paid to Staff		\$ 56	56	56	0.0%	
0126020211000	20610	General Supplies						
TOTAL				\$ 10,447	13,448	13,832	2.9%	
<b>0126020212000</b>		<b>GUIDANCE SERVICES</b>						
0126020212000	20111	Salaries Certified		\$ 64,936	67,831	69,437	2.4%	
0126020212000	20211	Health Ins. Certified		\$ 19,944	20,940	22,091	5.5%	
0126020212000	20221	Soc. Sec. Certified		\$ 4,968	5,189	5,312	2.4%	
0126020212000	20231	Retirement Certified		\$ 6,414	6,700	6,858	2.4%	
0126020212000	20251	Tuition Reimbursement						
0126020212000	20261	Unemployment Certified						
0126020212000	20271	Worker's Comp. Certified		\$ 403	421	431	2.4%	
0126020212000	20281	Cash in Lieu Certified		\$ 1,000				
0126020212000	20291	Life Insurance Certified		\$ 46	47	47	0.0%	
0126020212000	20320	Professional Educational Services		\$ 7,245	7,245	7,245	0.0%	
0126020212000	20333	Mileage Paid to Staff						
0126020212000	20610	General Supplies		\$ 500	500	500	0.0%	
TOTAL				\$ 105,455	108,872	111,921	2.8%	
<b>0126020213000</b>		<b>HEALTH SERVICES</b>						
0126020213000	20111	Salaries Certified		\$ 13,321	14,027	14,722	5.0%	
0126020213000	20112	Salaries Classified		\$ 17,622	18,298	18,725	2.3%	
0126020213000	20211	Health Ins. Certified		\$ 48	2,749	2,883	4.9%	
0126020213000	20212	Health Ins. Classified		\$ 63	\$ 66	\$ 67		
0126020213000	20221	Soc. Sec. Certified		\$ 1,019	1,073	1,126	5.0%	
0126020213000	20222	Soc. Sec. Classified		\$ 1,348	1,400	1,432	2.3%	
0126020213000	20231	Retirement Certified		\$ 1,316	1,385	1,454	5.0%	
0126020213000	20232	Retirement Classified		\$ 1,741	1,807	1,849	2.3%	
0126020213000	20251	Tuition Reimbursement						
0126020213000	20261	Unemployment Certified						
0126020213000	20262	Unemployment Classified						
0126020213000	20271	Worker's Comp. Certified		\$ 48	50	53	5.0%	
0126020213000	20272	Worker's Comp. Classified		\$ 109	113	116	2.3%	
0126020213000	20281	Cash in Lieu Certified						
0126020213000	20282	Cash in Lieu Classified						
0126020213000	20291	Life Insurance Certified			12	12		
0126020213000	20292	Life Insurance Classified		\$ 46	46	46	0.0%	
0126020213000	20330	Employee Training and Development Services		\$ 324	324	324	0.0%	
0126020213000	20333	Mileage Paid to Staff		\$ 56	56	56	0.0%	
0126020213000	20610	General Supplies		\$ 400	400	400	0.0%	
TOTAL				\$ 37,462	41,809	43,267	3.5%	
<b>0126020214100</b>		<b>PSYCH SERVICES SCHOOL AGE</b>						
0126020214100	20111	Salaries Certified		\$ 25,290				
0126020214100	20211	Health Ins. Certified		\$ 3,091				
0126020214100	20221	Soc. Sec. Certified		\$ 1,935				
0126020214100	20231	Retirement Certified		\$ 2,498				
0126020214100	20251	Tuition Reimbursement						
0126020214100	20261	Unemployment Certified						

0126020214100	20271	Worker's Comp. Certified		\$ 157			
0126020214100	20281	Cash in Lieu Certified					
0126020214100	20291	Life Insurance Certified		\$ 46			
0126020214100	20330	Employee Training and Development Services		\$ 106	106	106	0.0%
0126020214100	20333	Mileage Paid to Staff		\$ 71	71	71	0.0%
0126020214100	20610	General Supplies		\$ 776	776	776	0.0%
TOTAL				\$ 33,968	952	952	0.0%
<b>0126020215000</b>		<b>SPEECH PATHOLOGY</b>					
0126020215000	20111	Salaries Certified		\$ 48,612	50,693		
0126020215000	20211	Health Ins. Certified		\$ 175	182		
0126020215000	20221	Soc. Sec. Certified		\$ 3,719	3,878		
0126020215000	20231	Retirement Certified		\$ 4,801	5,007		
0126020215000	20251	Tuition Reimbursement					
0126020215000	20261	Unemployment Certified					
0126020215000	20271	Worker's Comp. Certified		\$ 301	314		
0126020215000	20281	Cash in Lieu Certified			1,000		
0126020215000	20291	Life Insurance Certified			38		
0126020215000	20333	Mileage Paid to Staff		\$ 4,512	4,512	500	-88.9%
0126020215000	20340	Other Professional Services		\$ 4,512	4,512	4,512	0.0%
0126020215000	20610	General Supplies		\$ 155	155	155	0.0%
TOTAL				\$ 66,788	70,292	5,167	-92.6%
<b>0126020215100</b>		<b>SPEECH/AUD SCHOOL AGE</b>					
0126020215100	20111	Salaries Certified		\$ 191,080	61,766	52,996	-14.2%
0126020215100	20112	Salaries Classified		\$ 74,072			
0126020215100	20113	Salaries Substitute			500	600	
0126020215100	20211	Health Ins. Certified		\$ 8,520	\$ 7,718		-100.0%
0126020215100	20212	Health Ins. Classified		\$ 26,673			
0126020215100	20221	Soc. Sec. Certified		\$ 14,618	\$ 4,725	\$ 4,054	-14.2%
0126020215100	20222	Soc. Sec. Classified		\$ 5,667	\$ -	\$ -	
0126020215100	20223	Soc. Sec. Substitutes		\$ -	\$ 38	\$ 46	20.0%
0126020215100	20231	Retirement Certified		\$ 18,873	\$ 6,101	\$ 5,234	-14.2%
0126020215100	20232	Retirement Classified		\$ 7,316	\$ -	\$ -	
0126020215100	20251	Tuition Reimbursement					
0126020215100	20261	Unemployment Certified					
0126020215100	20262	Unemployment Classified					
0126020215100	20271	Worker's Comp. Certified		\$ 1,185	\$ 383	\$ 329	-14.2%
0126020215100	20272	Worker's Comp. Classified		\$ 459	\$ -	\$ -	
0126020215100	20281	Cash in Lieu Certified		\$ 2,000	\$ 2,000	\$ 2,000	0.0%
0126020215100	20282	Cash in Lieu Classified					
0126020215100	20291	Life Insurance Certified		\$ 140	140	140	0.0%
0126020215100	20292	Life Insurance Classified		\$ 140	140	140	0.0%
0126020215100	20320	Professional Educational Services		\$ 147,411	147,411	147,411	0.0%
0126020215100	20330	Employee Training and Development Services					
0126020215100	20333	Mileage Paid to Staff					
TOTAL				\$ 498,153	230,922	212,950	-7.8%
<b>0126020218100</b>		<b>VISION SERVICES SPED</b>					
0126020218100	20320	Professional Educational Services		\$ -	-	4,905	
TOTAL				\$ -	-	4,905	100%
<b>0126020221100</b>		<b>SCHOOL IMPROVEMENT</b>					
0126020221100	20111	Salaries Certified					
0126020221100	20211	Health Ins. Certified		\$ -	-		
0126020221100	20221	Soc. Sec. Certified		\$ -	-		
0126020221100	20231	Retirement Certified		\$ -	-		
0126020221100	20251	Tuition Reimbursement					
0126020221100	20261	Unemployment Certified					

0126020221100	20271	Worker's Comp. Certified		\$	-	-		
0126020221100	20281	Cash in Lieu Certified						
0126020221100	20291	Life Insurance Certified						
0126020221100	20320	Professional Educational Services						
0126020221100	20330	Employee Training and Development Services						
0126020221100	20332	Mileage Paid to Parents						
0126020221100	20333	Mileage Paid to Staff						
0126020221100	20540	Advertising						
0126020221100	20610	General Supplies						
0126020221100	20733	Furniture and Fixtures						
0126020221100	20810	Dues and Fees						
TOTAL				\$	-	-		
<b>0126020222000</b>		<b>LIBRARY/MEDIA SERVICES</b>						
0126020222000	20111	Salaries Certified		\$	72,357	73,883	75,762	2.5%
0126020222000	20112	Salaries Classified		\$	15,970	16,547	16,920	2.3%
0126020222000	20113	Salaries Substitute				500	600	
0126020222000	20211	Health Ins. Certified		\$	19,344	20,091	21,439	6.7%
0126020222000	20212	Health Ins. Classified		\$	7,557	60	61	2.3%
0126020222000	20221	Soc. Sec. Certified		\$	5,535	5,652	5,796	2.5%
0126020222000	20222	Soc. Sec. Classified		\$	1,222	1,266	1,294	2.3%
0126020222000	20223	Soc. Sec. Substitutes		\$	-	38	46	
0126020222000	20231	Retirement Certified		\$	7,147	7,297	7,483	2.5%
0126020222000	20232	Retirement Classified		\$	1,577	1,634	1,671	2.3%
0126020222000	20251	Tuition Reimbursement						
0126020222000	20261	Unemployment Certified						
0126020222000	20261	Unemployment Classified						
0126020222000	20271	Worker's Comp. Certified		\$	449	458	470	2.5%
0126020222000	20272	Worker's Comp. Classified		\$	99	103	105	2.3%
0126020222000	20281	Cash in Lieu Certified						
0126020222000	20282	Cash in Lieu Classified						
0126020222000	20291	Life Insurance Certified		\$	46	46	46	0.0%
0126020222000	20292	Life Insurance Classified		\$	46	46	46	0.0%
0126020222000	20610	General Supplies		\$	2,000	2,000	2,000	0.0%
0126020222000	20640	Books and Periodicals		\$	9,000	8,000	8,000	0.0%
0126020222000	20642	Audio-Visual Materials		\$	1,000	1,000	1,000	0.0%
TOTAL				\$	143,350	138,621	142,739	3.0%
<b>0126020223000</b>		<b>TECHNOLOGY-INSTRUTION</b>						
0126020223000	20642	Audio-Visual Materials		\$	800	800	800	0.0%
TOTAL				\$	800	800	800	0.0%
<b>0126020241000</b>		<b>OFFICE OF THE PRINCIPAL</b>						
0126020241000	20111	Salaries Certified		\$	195,123	200,977	209,736	4.4%
0126020241000	20112	Salaries Classified		\$	54,738	55,053	56,180	2.0%
0126020241000	20211	Health Ins. Certified		\$	38,871	40,851	42,843	4.9%
0126020241000	20212	Health Ins. Classified		\$	35,185	198	16,539	8245.0%
0126020241000	20221	Soc. Sec. Certified		\$	14,927	15,375	16,045	4.4%
0126020241000	20222	Soc. Sec. Classified		\$	4,187	4,212	4,298	2.0%
0126020241000	20231	Retirement Certified		\$	19,272	19,850	20,716	4.4%
0126020241000	20232	Retirement Classified		\$	5,406	5,438	5,549	2.0%
0126020241000	20251	Tuition Reimbursement						
0126020241000	20261	Unemployment Certified						
0126020241000	20262	Unemployment Classified						
0126020241000	20271	Worker's Comp. Certified		\$	1,210	1,246	1,300	4.4%
0126020241000	20272	Worker's Comp. Classified		\$	339	341	348	2.0%
0126020241000	20280	Cash in Lieu Classified						
0126020241000	20281	Cash in Lieu Certified						
0126020241000	20291	Life Insurance Certified		\$	561	561	561	0.0%

0126020241000	20292	Life Insurance Classified	\$	94	94	94	0.0%
0126020241000	20333	Mileage Paid to Staff	\$	2,000	2,000	2,000	0.0%
0126020241000	20810	Dues and Fees	\$	1,300	1,300	1,300	0.0%
TOTAL			\$	373,215	347,495	377,509	8.6%
<b>0126020261000</b>		<b>OPERATIONS OF BUILDING</b>					
0126020261000	20110	Salary Grounds/Maint	\$	139,281	144,768	177,008	22.3%
0126020261000	20120	Salary Temporary					
0126020261000	20130	Overtime			18,000	12,000	-33.3%
0126020261000	20210	Health Ins. Grounds/Maint.	\$	63,156	68,735	78,554	14.3%
0126020261000	20220	Soc. Sec. Grounds/Maint	\$	10,655	12,452	14,459	16.1%
0126020261000	20230	Retirement Grounds/Maint.	\$	13,757	16,077	18,668	16.1%
0126020261000	20260	Unemployment Grounds/Maint.					
0126020261000	20270	Worker's Comp Grounds/Maint.	\$	864	898	1,097	22.3%
0126020261000	20280	Cash in Lieu Classified					
0126020261000	20290	Life Insurance Ground/Maint.	\$	234	234	234	0.0%
0126020261000	20340	Other Professional Services	\$	1,410	1,410	1,410	0.0%
0126020261000	20352	Other Technical Services	\$	423	423	423	0.0%
0126020261000	20530	Communications	\$	212	212	212	0.0%
0126020261000	20610	General Supplies	\$	12,690	12,690	12,690	0.0%
0126020261000	20621	Natural Gas	\$	28,200	28,200	28,200	0.0%
0126020261000	20622	Electricity	\$	116,325	116,325	116,325	0.0%
0126020261000	20629	Other (water)	\$	9,870	10,560	10,560	0.0%
0126020261000	20730	Equipment	\$	141	141	141	0.0%
TOTAL			\$	397,217	431,124	471,981	9.5%
<b>0126020262000</b>		<b>MAINTENANCE OF BUILDINGS</b>					
0126020262000	20111	Salary Grounds/Maint.					
0126020262000	20120	Salaries Temporary					
0126020262000	20130	Overtime					
0126020262000	20210	Health Ins. Grounds/Maint.	\$	-	-		
0126020262000	20220	Soc. Sec. Grounds/Maint	\$	-	-		
0126020262000	20230	Retirement Grounds/Maint.	\$	-	-		
0126020262000	20260	Unemployment Grounds/Maint.					
0126020262000	20270	Worker's Comp Grounds/Maint.	\$	-	-		
0126020262000	20280	Cash in Lieu Classified					
0126020262000	20290	Life Insurance Ground/Maint.					
0126020262000	20352	Other Technical Services	\$	11,280	11,280	11,280	0.0%
0126020262000	20430	Repairs and Maintenance Services	\$	28,037	28,037	28,037	0.0%
0126020262000	20520	Property Ins.	\$	18,330	18,330	18,330	0.0%
0126020262000	20530	Communications	\$	564	564	564	0.0%
0126020262000	20610	General Supplies	\$	141	141	141	0.0%
0126020262000	20730	Equipment	\$	423	423	423	0.0%
0126020262000	20733	Furniture and Fixtures					
0126020262000	20810	Dues and Fees					
TOTAL			\$	58,775	58,775	58,775	0.0%
<b>012602066000</b>		<b>SECURITY</b>					
0126020266000	20330	Professional Development	\$	141	141	141	0.0%
0126020266000	20340	School Resource Officer	\$	7,050	7,050	7,050	0.0%
0126020266000	20610	General Supplies	\$	1,269	1,269	1,269	0.0%
TOTAL			\$	8,460	8,460	8,460	0.0%
<b>0626020310000</b>		<b>FOOD SERVICE</b>					
0626020310000	20110	Salary Food Service	\$	64,894	66,841	65,236	-2.4%
0626020310000	20130	Overtime					
0626020310000	20210	Health Ins. Food Service	\$	234	241	235	-2.4%
0626020310000	20220	Soc. Sec. Food Service	\$	4,964	5,113	4,991	-2.4%
0626020310000	20230	Retirement Food Service	\$	6,410	6,602	6,443	-2.4%
0626020310000	20260	Unemployment Food Service					
0626020310000	20270	Worker's Comp. Food Service	\$	402	414	404	-2.4%

0626020310000	20280	Cash in Lieu Classified					
0626020310000	20290	Life Insurance Food Service	\$	46	188	188	0.0%
0626020310000	20333	Mileage Paid to Staff	\$	200	200	200	0.0%
0626020310000	20340	Other Professional Services	\$	173,853	173,853	173,853	0.0%
0626020310000	20530	Communications	\$	154	154	154	0.0%
0626020310000	20610	General Supplies	\$	1,578	1,578	1,578	0.0%
0626020310000	20733	Furniture and Fixtures	\$	1,993	1,993	1,993	0.0%
TOTAL			\$	254,727	257,176	255,274	-0.7%
<b>0126020353500</b>		<b>HAL</b>					
0126020353500	20610	General Supplies	\$	782	782	782	0.0%
TOTAL			\$	782	782	782	0.0%
<b>0126020620000</b>		<b>TITLE 1 PART A BASIC PROG</b>					
0126020620000	20111	Salaries Certified					
0126020620000	20112	Salaries Classified					
0126020620000	20113	Salaries Substitute					
0126020620000	20211	Health Ins. Certified	\$	-			
0126020620000	20212	Health Ins. Classified	\$	-			
0126020620000	20221	Soc. Sec. Certified	\$	-			
0126020620000	20222	Soc. Sec. Classified	\$	-			
0126020620000	20223	Soc. Sec. Substitutes	\$	-			
0126020620000	20231	Retirement Certified	\$	-			
0126020620000	20232	Retirement Classified	\$	-			
0126020620000	20251	Tuition Reimbursement					
0126020620000	20261	Unemployment Certified					
0126020620000	20262	Unemployment Classified					
0126020620000	20271	Worker's Comp. Certified	\$	-			
0126020620000	20272	Worker's Comp. Classified	\$	-			
0126020620000	20281	Cash in Lieu Certified					
0126020620000	20282	Cash in Lieu Classified					
0126020620000	20291	Life Insurance Certified					
0126020620000	20292	Life Insurance Classified					
0126020620000	20320	Professional Educational Services	\$	736	736	736	0.0%
0126020620000	20330	Employee Training and Development Services	\$	260	260	260	0.0%
0126020620000	20333	Mileage Paid to Staff	\$	97	97	97	0.0%
0126020620000	20590	Interagency Purchased Services					
0126020620000	20610	General Supplies	\$	2,102	2,102	2,102	0.0%
TOTAL			\$	3,196	3,196	3,196	0.0%
<b>0126020621000</b>		<b>TITLE 1 ACCOUNTABILITY</b>					
0126020621000	20111	Salaries Certified					
0126020621000	20211	Health Ins. Certified	\$	-	-		
0126020621000	20221	Soc. Sec. Certified	\$	-	-		
0126020621000	20231	Retirement Certified	\$	-	-		
0126020621000	20251	Tuition Reimbursement					
0126020621000	20261	Unemployment Certified					
0126020621000	20271	Worker's Comp. Certified	\$	-	-		
0126020621000	20281	Cash in Lieu Certified					
0126020621000	20291	Life Insurance Certified					
0126020621000	20320	Professional Educational Services					
0126020621000	20330	Employee Training and Development Services					
TOTAL			\$	-	-		
<b>0126020631000</b>		<b>TITLE 2 EFFECTIVE INSTR.</b>					
0126020631000	20111	Salaries Certified					
0126020631000	20113	Salaries Substitute					
0126020631000	20211	Health Ins. Certified	\$	-	-		
0126020631000	20221	Soc. Sec. Certified	\$	-	-		

0126020631000	20223	Soc. Sec. Substitutes	\$	-	-		
0126020631000	20231	Retirement Certified	\$	-	-		
0126020631000	20251	Tuition Reimbursement					
0126020631000	20261	Unemployment Certified					
0126020631000	20271	Worker's Comp. Certified	\$	-	-		
0126020631000	20281	Cash in Lieu Certified					
0126020631000	20291	Life Insurance Certified					
0126020631000	20320	Professional Educational Services			9,271	9,271	0.0%
0126020631000	20330	Employee Training and Development Services					
0126020631000	20610	General Supplies					
TOTAL			\$	-	9,271	9,271	0.0%
<b>0126020641000</b>		<b>IDEA E/P</b>					
0126020641000	20111	Salaries Certified	\$	26,621	27,735	36,214	30.6%
0126020641000	20112	Salaries Classified					
0126020641000	20113	Salaries Substitute					
0126020641000	20132	Overtime					
0126020641000	20211	Health Ins. Certified	\$	96	100	130	
0126020641000	20212	Health Ins. Classified	\$	-			
0126020641000	20221	Soc. Sec. Certified	\$	2,037	2,122	2,770	30.6%
0126020641000	20222	Soc. Sec. Classified	\$	-	-	-	
0126020641000	20223	Soc. Sec. Substitutes	\$	-	-	-	
0126020641000	20231	Retirement Certified	\$	2,629	2,739	3,577	30.6%
0126020641000	20232	Retirement Classified	\$	-	-	-	
0126020641000	20261	Unemployment Certified					
0126020641000	20262	Unemployment Classified					
0126020641000	20271	Worker's Comp. Certified	\$	165	172	225	30.6%
0126020641000	20272	Worker's Comp. Classified	\$	-	-	-	
0126020641000	20281	Cash in Lieu Certified			400	1,375	243.8%
0126020641000	20282	Cash in Lieu Classified					
0126020641000	20291	Life Insurance Certified					
0126020641000	20292	Life Insurance Classified					
0126020641000	20320	Professional Educational Services	\$	2,226	2,226	2,226	0.0%
0126020641000	20610	General Supplies	\$	480	480	480	0.0%
TOTAL			\$	34,253	35,974	46,997	30.6%
<b>0126020641200</b>		<b>IDEA PART B PROPOR.</b>					
0126020641200	20320	Professional Educational Services			6,500	6,500	
TOTAL			\$	-	6,500	6,500	
<b>0126020692500</b>		<b>TITLE 3 ENG. LANG. ACQ.</b>					
0126020692500	20111	Salaries Certified	\$	-			
0126020692500	20112	Salaries Classified	\$	15,214	15,812	16,185	2.4%
0126020692500	20113	Salaries Substitute					
0126020692500	20211	Health Ins. Certified	\$	-	-	-	
0126020692500	20212	Health Ins. Classified	\$	55	57	58	2.4%
0126020692500	20221	Soc. Sec. Certified	\$	-	-	-	
0126020692500	20222	Soc. Sec. Classified	\$	1,164	1,210	1,238	2.4%
0126020692500	20223	Soc. Sec. Substitutes	\$	-	-	-	
0126020692500	20231	Retirement Certified	\$	-	-	-	
0126020692500	20232	Retirement Classified	\$	1,503	1,562	1,599	2.4%
0126020692500	20261	Unemployment Certified					
0126020692500	20262	Unemployment Classified					
0126020692500	20272	Worker's Comp. Certified	\$	-	-	-	
0126020692500	20273	Worker's Comp. Classified	\$	94	98	100	2.4%
0126020692500	20281	Cash in Lieu Certified					
0126020692500	20282	Cash in Lieu Classified					
0126020692500	20291	Life Insurance Certified	\$	46	46	46	0.0%
0126020692500	20292	Life Insurance Classified					

0126020692500	20320	Professional Educational Services		\$ 577	577	577	0.0%
0126020692500	20330	Employee Training and Development Services		\$ 100	100	100	0.0%
0126020692500	20610	General Supplies		\$ 5,302	5,302	5,302	0.0%
TOTAL				\$ 24,055	24,764	25,206	1.8%
<b>Title IV Student Support and Academic Enrichment</b>							
0126020696900	20111	Salary Certified					
0126020696900	20112	Salary Classified					
0126020696900	20113	Salary Substitute					
0126020696900	20211	Health Ins. Certified		\$ -	-		
0126020696900	20212	Health Ins. Classified		\$ -	-		
0126020696900	20221	Soc. Sec. Certified		\$ -	-		
0126020696900	20222	Soc. Sec. Classified		\$ -	-		
0126020696900	20223	Soc. Sec. Substitute		\$ -	-		
0126020696900	20231	Retirement Certified		\$ -	-		
0126020696900	20232	Retirement Classified		\$ -	-		
0126020696900	20251	Tuition Reimbursement					
0126020696900	20261	Unemployment Certified					
0126020696900	20262	Unemployment Classified					
0126020696900	20272	Worker's Comp. Certified		\$ -	-		
0126020696900	20273	Worker's Comp. Classified		\$ -	-		
0126020696900	20281	Cash in Lieu Certified					
0126020696900	20282	Cash in Lieu Classified					
0126020696900	20291	Life Insurance Certified					
0126020696900	20292	Life Insurance Classified					
0126020696900	20320	Professional Educational Services					
0126020696900	20330	Employee Training and Development Services					
0126020696900	20610	General Supplies					
TOTAL				\$ -	-		
<b>CATEGORICAL RECEIPTS McKinney-</b>							
0126020699000	20111	Salary Certified					
0126020699000	20211	Health Ins. Certified		\$ -	-		
0126020699000	20221	Soc. Sec. Certified		\$ -	-		
0126020699000	20231	Retirement Certified		\$ -	-		
0126020699000	20261	Unemployment Certified					
0126020699000	20271	Worker's Comp. Certified		\$ -	-		
0126020699000	20281	Cash in Lieu Certified					
0126020699000	20291	Life Insurance Certified					
TOTAL				\$ -	-		





















RALSTON HIGH SCHOOL						
org code	account code		2018-2019	2019-2020	2020-2021	Change
0136020110000	REGULAR EDUCATION					
0136020110000	20111	Salaries Certified	\$ 3,570,904	3,667,790	3,459,075	-5.7%
0136020110000	20112	Salaries Classified	\$ 87,713	89,797	64,497	-28.2%
0136020110000	20113	Salaries Substitute	\$ 105,000	85,000	87,000	2.4%
0136020110000	20151	Unit Pay	\$ 355,699	368,692	369,329	0.2%
0136020110000	20152	Unit Pay				
0136020110000	20211	Health Ins. Certified	\$ 674,360	772,496	761,313	-1.4%
0136020110000	20212	Health Ins. Classified	\$ 29,081	323	232	-28.2%
0136020110000	20221	Soc. Sec. Certified	\$ 273,174	308,791	292,873	-5.2%
0136020110000	20222	Soc. Sec. Classified	\$ 6,710	6,869	4,934	-28.2%
0136020110000	20223	Soc. Sec. Substitutes	\$ 8,033	6,503	6,656	2.4%
0136020110000	20231	Retirement Certified	\$ 352,698	398,683	378,131	-5.2%
0136020110000	20232	Retirement Classified	\$ 8,663	8,869	6,370	-28.2%
0136020110000	20251	Tuition Reimbursement		20,000	20,000	0.0%
0136020110000	20261	Unemployment Certified				
0136020110000	20262	Unemployment Classified				
0136020110000	20271	Worker's Comp. Certified	\$ 22,140	25,026	23,736	-5.2%
0136020110000	20272	Worker's Comp. Classified	\$ 544	557	400	-28.2%
0136020110000	20281	Cash in Lieu certified	\$ 11,200	13,000	23,000	76.9%
0136020110000	20282	Cash in lieu classified				
0136020110000	20291	Life Insurance Certified	\$ 6,600	3,059	3,059	0.0%
0136020110000	20292	Life Insurance Classified	\$ 187	234	234	0.0%
0136020110000	20330	Professional Development	\$ 25,000	25,000	25,000	0.0%
0136020110000	20333	Mileage Paid to Staff	\$ 2,100	2,100	2,100	0.0%
0136020110000	20441	Rentals of Land and Buildings	\$ 18,000	18,000	18,000	0.0%
0136020110000	20610	General Supplies	\$ 3,500	3,500	3,500	0.0%
0136020110000	20640	Books and Periodicals	\$ 1,000	1,000	1,000	0.0%
0136020110000	20531	Postage	\$ 3,800	3,800	3,800	0.0%
0136020110000	20540	Advertising (Blueprint)	\$ 10,000	10,000	10,000	0.0%
0136020110000	20610	General Supplies	\$ 42,050	42,050	42,050	0.0%
0136020110001	20734	Technology-Related Hardware	\$ 87,500	87,500	87,500	0.0%
0136020110001	20610	Curricular Supplies	\$ 7,000	7,000	7,000	0.0%
0136020110001	20640	Books and Periodicals	\$ 143,500	143,500	143,500	0.0%
0136020110010	20610	General Supplies	\$ 7,500	7,500	7,500	0.0%
0136020110010	20640	Books and Periodicals	\$ 2,500	2,500	2,500	0.0%
0136020110012	20610	General Supplies	\$ 4,000	4,000	4,000	0.0%
0136020110012	20640	Books and Periodicals	\$ 100	100	100	0.0%
0136020110012	20340	Other Professional Services	\$ 1,000	1,000	1,000	0.0%
0136020110013	20610	General Supplies	\$ 5,000	5,000	5,000	0.0%
0136020110013	20640	Books and Periodicals	\$ 1,000	1,000	1,000	0.0%
0136020110029	20610	General Supplies	\$ 3,000	3,000	3,000	0.0%
0136020110029	20640	Books and Periodicals	\$ -	-	-	
0136020110030	20610	General Supplies	\$ 5,000	5,000	5,000	0.0%
0136020110040	20610	General Supplies	\$ 4,000	4,000	4,000	0.0%
0136020110040	20340	Other Professional Services	\$ 400	400	400	0.0%
0136020110050	20610	General Supplies	\$ 5,000	7,000	7,000	0.0%
0136020110060	20610	General Supplies	\$ 10,000	10,000	10,000	0.0%
0136020110060	20340	Other Professional Services	\$ 400	400	400	0.0%
0136020110068	20610	General Supplies	\$ 1,500	2,250	2,250	0.0%
0136020110079	20610	General Supplies	\$ 5,000	5,000	5,000	0.0%
0136020110080	20610	General Supplies	\$ 7,000	7,000	7,000	0.0%
0136020110080	20733	Furniture and Fixtures	\$ 1,000	1,000	1,000	0.0%
0136020110082	20610	General Supplies	\$ 2,000	2,000	2,000	0.0%
0136020110083	20610	General Supplies	\$ 4,000	4,000	4,000	0.0%
0136020110083	20640	Books and Periodicals	\$ 1,000	1,000	1,000	0.0%
0136020110085	20610	General Supplies	\$ 1,500	750	750	0.0%

0136020110085	20640	Books and Periodicals		\$ 1,000	1,000	1,000	0.0%
0136020110090	20610	General Supplies		\$ 8,000	8,000	8,000	0.0%
0136020110093	20610	General Supplies		\$ 4,500	4,500	4,500	0.0%
0136020110094	20610	General Supplies		\$ 4,000	4,000	4,000	0.0%
0136020110094	20340	Other Professional Services		\$ 3,000	3,000	3,000	0.0%
0136020110000	20642	Audio-Visual Materials					
0136020110000	20650	Supplies - Technology Related		\$ 2,000	2,000	2,000	0.0%
0136020110000	20733	Furniture and Fixtures		\$ 2,500	2,500	2,500	0.0%
0136020110000	20734	Technology-Related Hardware		\$ 89,500	-	-	
0136020110000	20810	Dues and Fees					
0136020800000	20913	Fund Transfers to Activities Fund		\$ 20,000	20,000	20,000	0.0%
TOTAL				\$ 6,062,556	6,238,040	5,963,189	-4.4%
<b>0136020112500</b>		<b>FLEX FUNDING</b>					
0136020112500	20111	Salaries Certified					
0136020112500	20211	Health Ins. Certified		\$ -			
0136020112500	20221	Soc. Sec. Certified		\$ -			
0136020112500	20231	Retirement Certified		\$ -			
0136020112500	20251	Tuition Reimbursement					
0136020112500	20261	Unemployment Certified					
0136020112500	20271	Worker's Comp. Certified		\$ -			
0136020112500	20281	Cash in Lieu certified					
0136020112500	20291	Life Insurance Certified					
0136020112500	20610	General Supplies		\$ 20,000	20,000	20,000	0.0%
TOTAL				\$ 20,000	20,000	20,000	0.0%
<b>0136020115000</b>		<b>LEP</b>					
0136020115000	20111	Salaries Certified		\$ 99,857	106,944	163,133	52.5%
0136020115000	20112	Salaries Classified		\$ 53,006	79,951	81,552	2.0%
0136020115000	20113	Salaries Substitute		\$ 5,474	5,885	5,500	-6.5%
0136020115000	20211	Health Ins. Certified		\$ 28,986	30,797	40,670	32.1%
0136020115000	20212	Health Ins. Classified		\$ 19,275	20,140	21,348	6.0%
0136020115000	20221	Soc. Sec. Certified		\$ 7,639	8,181	12,480	52.5%
0136020115000	20222	Soc. Sec. Classified		\$ 4,055	6,116	6,239	2.0%
0136020115000	20223	Soc. Sec. Substitutes		\$ 419	450	421	-6.5%
0136020115000	20231	Retirement Certified		\$ 9,863	10,563	16,113	52.5%
0136020115000	20232	Retirement Classified		\$ 5,235	7,897	8,055	2.0%
0136020115000	20251	Tuition Reimbursement					
0136020115000	20261	Unemployment Certified					
0136020115000	20262	Unemployment Classified					
0136020115000	20271	Worker's Comp. Certified		\$ 619	663	1,011	52.5%
0136020115000	20272	Worker's Comp. Classified		\$ 329	496	506	2.0%
0136020115000	20281	Cash in Lieu certified				2,750	
0136020115000	20282	Cash in lieu classified					
0136020115000	20291	Life Insurance Certified		\$ 140	187	187	0.0%
0136020115000	20292	Life Insurance Classified		\$ 94	187	187	0.0%
0136020115000	20320	Professional Educational Services		\$ 69,000	69,000	69,000	0.0%
0136020115000	20330	Employee Training and Development Services					
0136020115000	20333	Mileage Paid to Staff					
0136020115000	20610	General Supplies		\$ 1,288	1,288	1,288	0.0%
0136020115000	20640	Books and Periodicals					
0136020115000	20650	Supplies - Technology Related					
0136020115000	20734	Technology-Related Hardware					
TOTAL				\$ 305,279	348,745	430,439	23.4%
<b>0136020116000</b>		<b>POVERTY</b>					
0136020116000	20111	Salaries Certified					
0136020116000	20112	Salaries Classified					
0136020116000	20113	Salaries of Regular Employees Paid to Substitute Teachers					

0136020116000	20211	Health Ins. Certified		\$ -			
0136020116000	20212	Health Ins. Classified		\$ -			
0136020116000	20221	Soc. Sec. Certified		\$ -			
0136020116000	20222	Soc. Sec. Classified		\$ -			
0136020116000	20231	Retirement Certified		\$ -			
0136020116000	20232	Retirement Classified		\$ -			
0136020116000	20251	Tuition Reimbursement					
0136020116000	20261	Unemployment Certified					
0136020116000	20262	Unemployment Classified					
0136020116000	20271	Worker's Comp. Certified		\$ -			
0136020116000	20272	Worker's Comp. Classified		\$ -			
0136020116000	20291	Life Insurance Certified					
0136020116000	20292	Life Insurance Classified					
0136020116000	20610	General Supplies					
0136020116000	20640	Books and Periodicals					
TOTAL				\$ -	-		
<b>0136020120000</b>		<b>SPED SCHOOL AGE</b>					
0136020120000	20111	Salaries Certified		\$ 567,239	594,856	595,840	0.2%
0136020120000	20112	Salaries Classified		\$ 172,748	184,095	187,776	2.0%
0136020120000	20113	Salaries Substitute		\$ 16,800	9,000	9,500	5.6%
0136020120000	20211	Health Ins. Certified		\$ 79,853	76,032	77,395	1.8%
0136020120000	20212	Health Ins. Classified		\$ 13,080	8,364	8,866	6.0%
0136020120000	20221	Soc. Sec. Certified		\$ 43,394	45,506	45,582	0.2%
0136020120000	20222	Soc. Sec. Classified		\$ 13,215	14,083	14,365	2.0%
0136020120000	20231	Retirement Certified		\$ 56,026	58,754	58,851	0.2%
0136020120000	20232	Retirement Classified		\$ 17,062	18,183	18,547	2.0%
0136020120000	20251	Tuition Reimbursment					
0136020120000	20261	Unemployment Certified					
0136020120000	20262	Unemployment Classified					
0136020120000	20271	Worker's Comp. Certified		\$ 3,517	3,688	3,694	0.2%
0136020120000	20272	Worker's Comp. Classified		\$ 1,071	1,141	1,164	2.0%
0136020120000	20281	Cash in Lieu Certified		\$ 3,000	4,000	2,750	-31.3%
0136020120000	20282	Cash in Lieu Classified					
0136020120000	20291	Life Insurance Certified		\$ 468	955	955	0.0%
0136020120000	20292	Life Insurance Classified		\$ 421	470	470	0.0%
0136020120000	20320	Professional Educational Services		\$ 24,290	24,290	24,290	0.0%
0136020120000	20330	Employee Training and Development Services					
0136020120000	20333	Mileage Paid to Staff		\$ 2,660	2,660	2,660	0.0%
0136020120000	20563	Tuition to Private Schools					
0136020120000	20569	Tuition - Other					
0136020120000	20610	General Supplies		\$ 10,000	10,000	10,000	0.0%
0136020120000	20640	Books and Periodicals					
0136020120000	20733	Furniture and Fixtures		\$ 350	350	350	0.0%
0136020120000	20734	Technology-Related Hardware		\$ 315	315	315	0.0%
TOTAL				\$ 1,025,509	1,056,743	1,063,369	0.6%
<b>0136020130000</b>		<b>SUMMER SCHOOL</b>					
0136020130000	20111	Salaries Certified		\$ 16,485	\$ 16,485	\$ 16,485	0.0%
0136020130000	20112	Salaries Classified		\$ 2,218	\$ 2,218	\$ 2,218	0.0%
0136020130000	20211	Health Ins. Certified		\$ 59	\$ 59	\$ 59	0.0%
0136020130000	20212	Health Ins. Classified		\$ 8	\$ 8	\$ 8	0.0%
0136020130000	20221	Soc. Sec. Certified		\$ 1,261	\$ 1,261	\$ 1,261	0.0%
0136020130000	20222	Soc. Sec. Classified		\$ 170	\$ 170	\$ 170	0.0%
0136020130000	20231	Retirement Certified		\$ 1,628	\$ 1,628	\$ 1,628	0.0%
0136020130000	20232	Retirement Classified		\$ 219	\$ 219	\$ 219	0.0%
0136020130000	20251	Tuition Reimbursement					
0136020130000	20261	Unemployment Certified					
0136020130000	20262	Unemployment Classified					
0136020130000	20271	Worker's Comp. Certified		\$ 102	\$ 102	\$ 102	0.0%
0136020130000	20272	Worker's Comp. Classified		\$ 14	\$ 14	\$ 14	0.0%

0136020130000	20281	Cash in Lieu Certified					
0136020130000	20282	Cash in Lieu Classified					
0136020130000	20291	Life Insurance Certified					
0136020130000	20292	Life Insurance Classified					
0136020130000	20610	General Supplies					
0136020130000	20630	Food					
0136020130000	20640	Books and Periodicals					
TOTAL			\$ 22,165	\$ 22,165	\$ 22,165		0.0%
<b>0136020211000</b>		<b>SOCIAL WORK/ATTENDANCE</b>					
0136020211000	20111	Salary Certified	\$ 8,844	9,097	9,304		2.3%
0136020211000	20211	Health Ins. Certified	\$ 32	2,540	2,679		5.5%
0136020211000	20221	Soc. Sec. Certified	\$ 677	696	712		2.3%
0136020211000	20231	Retirement Certified	\$ 874	899	919		2.3%
0136020211000	20261	Unemployment Certified					
0136020211000	20271	Worker's Comp. Certified	\$ 55	56	58		2.3%
0136020211000	20281	Cash in Lieu Certified					
0136020211000	20291	Life Insurance Certified	\$ 71	6	6		0.0%
0136020211000	20320	Professional Educational Services	\$ 99	99	99		0.0%
0136020211000	20333	Mileage Paid to Staff	\$ 56	56	56		0.0%
0136020211000	20610	General Supplies					
TOTAL			\$ 10,706	13,449	13,832		2.9%
<b>0136020212000</b>		<b>GUIDANCE SERVICES</b>					
0136020212000	20111	Salary Certified	\$ 130,429	201,454	209,197		3.8%
0136020212000	20211	Health Ins. Certified	\$ 19,554	\$ 41,128	\$ 45,643		11.0%
0136020212000	20221	Soc. Sec. Certified	\$ 9,978	\$ 15,411	\$ 16,004		3.8%
0136020212000	20231	Retirement Certified	\$ 12,882	\$ 19,898	\$ 20,662		3.8%
0136020212000	20261	Unemployment Certified					
0136020212000	20271	Worker's Comp. Certified	\$ 809	\$ 1,249	\$ 1,297		3.8%
0136020212000	20281	Cash in Lieu Certified					
0136020212000	20291	Life Insurance Certified	\$ 94	\$ 94	\$ 94		0.0%
0136020212000	20320	Professional Educational Services	\$ 17,066	17,066	17,066		0.0%
0136020212000	20333	Mileage Paid to Staff	\$ 225	225	225		0.0%
0136020212000	20610	General Supplies	\$ 2,129	2,129	2,129		0.0%
TOTAL			\$ 193,166	298,654	312,317		4.6%
<b>0136020213000</b>		<b>HEALTH SERVICES</b>					
0136020213000	20111	Salaries Certified	\$ 56,875	58,888	60,106		2.1%
0136020213000	20112	Salaries Classified					
0136020213000	20211	Health Ins. Certified	\$ 19,289	22,975	24,329		5.9%
0136020213000	20212	Health Ins. Classified	\$ -	-	-		
0136020213000	20221	Soc. Sec. Certified	\$ 4,351	4,505	4,598		2.1%
0136020213000	20222	Soc. Sec. Classified	\$ -	-	-		
0136020213000	20231	Retirement Certified	\$ 5,618	5,816	5,937		2.1%
0136020213000	20232	Retirement Classified	\$ -	-	-		
0136020213000	20251	Tuition Reimbursement					
0136020213000	20261	Unemployment Certified					
0136020213000	20262	Unemployment Classified					
0136020213000	20271	Worker's Comp. Certified	\$ 353	365	373		2.1%
0136020213000	20272	Worker's Comp. Classified	\$ -	-	-		
0136020213000	20281	Cash in Lieu Certified					
0136020213000	20282	Cash in Lieu Classified					
0136020213000	20291	Life Insurance Certified	\$ 46	59	59		0.0%
0136020213000	20292	Life Insurance Classified					
0136020213000	20330	Employee Training and Development Services	\$ 419	419	419		0.0%
0136020213000	20333	Mileage Paid to Staff	\$ 129	500	500		0.0%
0136020213000	20610	General Supplies	\$ 1,605	1,605	1,605		0.0%
TOTAL			\$ 88,683	95,132	97,925		2.9%
<b>0136020214100</b>		<b>PSYCH SERVICES SCHOOL AGE</b>					
0136020214100	20111	Salaries Certified	\$ 44,368	67,831	70,170		3.4%

0136020214100	20211	Health Ins. Certified		\$ 160	18,301	19,295	5.4%
0136020214100	20221	Soc. Sec. Certified		\$ 3,394	\$ 5,189	\$ 5,368	3.4%
0136020214100	20231	Retirement Certified		\$ 4,382	\$ 6,700	\$ 6,931	3.4%
0136020214100	20261	Unemployment Certified					
0136020214100	20271	Worker's Comp. Certified		\$ 275	\$ 421	\$ 435	3.4%
0136020214100	20281	Cash in Lieu Certified					
0136020214100	20291	Life Insurance Certified			42	42	0.0%
0136020214100	20330	Employee Training and Development Services		\$ 161	161	161	0.0%
0136020214100	20333	Mileage Paid to Staff		\$ 161	161	161	0.0%
0136020214100	20610	General Supplies		\$ 1,771	1,771	1,771	0.0%
TOTAL				\$ 54,672	100,576	104,334	3.7%
<b>0136020215000</b>		<b>SPEECH PATHOLOGY</b>					
0136020215000	20111	Salaries Certified					
0136020215000	20211	Health Ins. Certified		\$ -			
0136020215000	20221	Soc. Sec. Certified		\$ -	-		
0136020215000	20231	Retirement Certified		\$ -	-		
0136020215000	20251	Tuition Reimbursement					
0136020215000	20261	Unemployment Certified					
0136020215000	20271	Worker's Comp. Certified		\$ -	-		
0136020215000	20281	Cash in Lieu Certified					
0136020215000	20291	Life Insurance Certified					
0136020215000	20333	Mileage Paid to Staff		\$ 64	64	64	0.0%
0136020215000	20340	Other Professional Services		\$ 10,304	10,304	10,304	0.0%
0136020215000	20610	General Supplies		\$ 354	354	354	0.0%
TOTAL				\$ 10,723	10,723	10,723	0.0%
<b>0136020215100</b>		<b>SPEECH/AUD SCHOOL AGE</b>					
0136020215100	20111	Salaries Certified		\$ -			
0136020215100	20112	Salaries Classified		\$ -	-		
0136020215100	20113	Salaries Substitute					
0136020215100	20211	Health Ins. Certified		\$ -	-		
0136020215100	20212	Health Ins. Classified		\$ -	-		
0136020215100	20221	Soc. Sec. Certified		\$ -	-		
0136020215100	20222	Soc. Sec. Classified		\$ -	-		
0136020215100	20223	Soc. Sec. Substitutes		\$ -	-		
0136020215100	20231	Retirement Certified		\$ -	-		
0136020215100	20232	Retirement Classified		\$ -	-		
0136020215100	20251	Tuition Reimbursement					
0136020215100	20261	Unemployment Certified					
0136020215100	20262	Unemployment Classified					
0136020215100	20271	Worker's Comp. Certified		\$ -	-		
0136020215100	20272	Worker's Comp. Classified		\$ -	-		
0136020215100	20281	Cash in Lieu Certified					
0136020215100	20282	Cash in Lieu Classified		\$ -	-		
0136020215100	20291	Life Insurance Certified		\$ -	-		
0136020215100	20292	Life Insurance Classified		\$ -	-		
0136020215100	20320	Professional Educational Services		\$ 147,411	147,411	147,411	0.0%
0136020215100	20330	Employee Training and Development Services					
0136020215100	20333	Mileage Paid to Staff					
TOTAL				\$ 147,411	147,411	147,411	0.0%
<b>0136020218100</b>		<b>VISION SERVICES SPED</b>					
0136020218100	20320	Professional Educational Services		\$ -	-	9,810	100%
TOTAL				\$ -	-	9,810	100%
<b>0136020221100</b>		<b>SCHOOL IMPROVEMENT</b>					
0136020221100	20111	Salaries Certified					
0136020221100	20211	Health Ins. Certified		\$ -	-		
0136020221100	20221	Soc. Sec. Certified		\$ -	-		
0136020221100	20231	Retirement Certified		\$ -	-		
0136020221100	20251	Tuition Reimbursement					

0136020221100	20261	Unemployment Certified					
0136020221100	20271	Worker's Comp. Certified	\$	-	-		
0136020221100	20281	Cash in Lieu Certified					
0136020221100	20291	Life Insurance Certified					
0136020221100	20320	Professional Educational Services					
0136020221100	20330	Employee Training and Development Services					
0136020221100	20333	Mileage Paid to Staff					
0136020221100	20540	Advertising					
0136020221100	20610	General Supplies					
0136020221100	20733	Furniture and Fixtures					
0136020221100	20810	Dues and Fees					
TOTAL			\$	-	-		
<b>0136020222000</b>		<b>LIBRARY/MEDIA SERVICES</b>					
0136020222000	20111	Salaries Certified	\$	63,225	66,196	67,710	2.3%
0136020222000	20112	Salaries Classified	\$	14,881	15,488	15,861	2.4%
0136020222000	20113	Salaries Substitute			500	600	
0136020222000	20211	Health Ins. Certified	\$	19,312	15,103	21,439	41.9%
0136020222000	20212	Health Ins. Classified	\$	5,217	4,500	4,657	3.5%
0136020222000	20221	Soc. Sec. Certified	\$	4,837	5,064	5,180	2.3%
0136020222000	20222	Soc. Sec. Classified	\$	1,138	1,185	1,213	2.4%
0136020222000	20223	Soc. Sec. Substitutes	\$	-	38	46	
0136020222000	20231	Retirement Certified	\$	6,245	6,538	6,688	2.3%
0136020222000	20232	Retirement Classified	\$	1,470	1,530	1,567	2.4%
0136020222000	20251	Tuition Reimbursement					
0136020222000	20261	Unemployment Certified					
0136020222000	20262	Unemployment Classified					
0136020222000	20271	Worker's Comp. Certified	\$	392	410	420	2.3%
0136020222000	20272	Worker's Comp. Classified	\$	92	96	98	2.4%
0136020222000	20281	Cash in Lieu Certified					
0136020222000	20282	Cash in Lieu Classified					
0136020222000	20291	Life Insurance Certified	\$	46	47	47	0.0%
0136020222000	20292	Life Insurance Classified	\$	46	47	47	0.0%
0136020222000	20610	General Supplies	\$	2,000	2,000	2,000	0.0%
0136020222000	20640	Books and Periodicals	\$	15,000	15,000	15,000	0.0%
0136020222000	20642	Audio-Visual Materials	\$	800	800	800	0.0%
TOTAL			\$	134,700	134,543	143,373	6.6%
<b>0136020223000</b>		<b>TECHNOLOGY-INSTRUTION</b>					
0136020223000	20642	Audio-Visual Materials	\$	-	-		
TOTAL			\$	-	-		
<b>0136020241000</b>		<b>OFFICE OF THE PRINCIPAL</b>					
0136020241000	20111	Salaries Certified	\$	444,689	465,243	484,259	4.1%
0136020241000	20112	Salaries Classified	\$	171,007	174,302	179,032	2.7%
0136020241000	20211	Health Ins. Certified	\$	45,171	62,891	77,879	23.8%
0136020241000	20212	Health Ins. Classified	\$	38,785	57,306	46,335	-19.1%
0136020241000	20221	Soc. Sec. Certified	\$	34,019	35,591	37,046	4.1%
0136020241000	20222	Soc. Sec. Classified	\$	13,082	13,334	13,696	2.7%
0136020241000	20231	Retirement Certified	\$	43,922	45,952	47,830	4.1%
0136020241000	20232	Retirement Classified	\$	16,890	17,216	17,683	2.7%
0136020241000	20251	Tuition Reimbursement					
0136020241000	20261	Unemployment Certified					
0136020241000	20262	Unemployment Classified					
0136020241000	20271	Worker's Comp. Certified	\$	2,757	2,885	3,002	4.1%
0136020241000	20272	Worker's Comp. Classified	\$	1,060	1,081	1,110	2.7%
0136020241000	20281	Cash in Lieu Certified	\$	1,000	2,000	2,532	26.6%
0136020241000	20282	Cash in Lieu Classified	\$	2,666	2,000	15,054	652.7%
0136020241000	20291	Life Insurance Certified	\$	982	1,318	1,318	0.0%
0136020241000	20292	Life Insurance Classified	\$	234	328	328	0.0%
0136020241000	20333	Mileage Paid to Staff	\$	9,000	9,000	9,000	0.0%
0136020241000	20810	Dues and Fees	\$	2,600	2,600	2,600	0.0%

TOTAL			\$	827,864	893,047	938,704	5.1%
<b>0136020261000</b>	<b>OPERATIONS OF BUILDING</b>						
0136020261000	20110	Salaries Grounds/Maint	\$	355,777	323,557	342,451	5.8%
0136020261000	20120	Salaries Temporary					
0136020261000	20130	Overtime			57,000	57,000	0.0%
0136020261000	20210	Health Ins. Grounds/Maint.	\$	122,344	107,263	96,680	-9.9%
0136020261000	20220	Soc. Sec. Grounds/Maint	\$	27,217	24,752	26,198	5.8%
0136020261000	20230	Retirement Grounds/Maint.	\$	35,140	31,958	33,824	5.8%
0136020261000	20260	Unemployment Grounds/Maint.					
0136020261000	20270	Worker's Comp Grounds/Maint.	\$	2,206	2,006	2,123	5.8%
0136020261000	20280	Cash in Lieu Classified			1,000	1,000	
0136020261000	20290	Life Insurance Ground/Maint.	\$	514	515	515	0.0%
0136020261000	20340	Other Professional Services	\$	3,220	3,220	3,220	0.0%
0136020261000	20352	Other Technical Services	\$	966	966	966	0.0%
0136020261000	20530	Communications	\$	600	600	600	0.0%
0136020261000	20610	General Supplies	\$	28,980	28,980	28,980	0.0%
0136020261000	20621	Natural Gas	\$	64,400	64,400	64,400	0.0%
0136020261000	20622	Electricity	\$	265,650	265,650	265,650	0.0%
0136020261000	20629	Other (water)	\$	22,540	24,120	24,120	0.0%
0136020261000	20730	Equipment	\$	3,220	3,220	3,220	0.0%
TOTAL			\$	932,774	939,207	950,947	1.2%
<b>0136020262000</b>	<b>MAINTENANCE OF BUILDINGS</b>						
0136020262000	20110	Salary Grounds/Maint.					
0136020262000	20120	Salaries Temporary					
0136020262000	20130	Overtime					
0136020262000	20214	Soc. Sec. Grounds/Maint	\$	-			
0136020262000	20210	Health Ins. Grounds/Maint.	\$	-			
0136020262000	20231	Retirement Grounds/Maint.	\$	-			
0136020262000	20261	Unemployment Grounds/Maint.					
0136020262000	20271	Worker's Comp Grounds/Maint.	\$	-			
0136020262000	20280	Cash in Lieu Classified					
0136020262000	20290	Life Insurance Ground/Maint.					
0136020262000	20352	Other Technical Services	\$	25,760	25,760	25,760	0.0%
0136020262000	20430	Repairs and Maintenance Services	\$	47,710	47,710	47,710	0.0%
0136020262000	20520	Property Insurance					
0136020262000	20530	Communications	\$	1,288	1,288	1,288	0.0%
0136020262000	20610	General Supplies	\$	322	322	322	0.0%
0136020262000	20731	Equipment	\$	966	966	966	0.0%
0136020262000	20733	Furniture and Fixtures					
0136020262000	20810	Dues and Fees					
TOTAL			\$	76,046	76,046	76,046	0.0%
<b>0136020266000</b>	<b>SECURITY</b>						
0136020266000	20330	Professional Development	\$	322	322	322	0.0%
0136020266000	20340	School Resource Officer	\$	16,100	16,100	16,100	0.0%
0136020266000	20610	General Supplies	\$	2,898	2,898	2,898	0.0%
TOTAL			\$	19,320	19,320	19,320	0.0%
<b>0636020310000</b>	<b>FOOD SERVICE</b>						
0636020310000	20110	Salary Food Service	\$	250,966	221,388	258,133	16.6%
0636020310000	20130	Overtime					
0636020310000	20210	Health Ins. Food Service	\$	903	9,498	9,630	1.4%
0636020310000	20220	Soc. Sec. Food Service	\$	19,199	16,936	19,747	16.6%
0636020310000	20230	Retirement Food Service	\$	24,788	21,866	25,496	16.6%
0636020310000	20260	Unemployment Food Service					
0636020310000	20270	Worker's Comp. Food Service	\$	1,556	1,373	1,600	16.6%
0636020310000	20280	Cash in Lieu Classified					
0636020310000	20290	Life Insurance Food Service	\$	514	564	564	0.0%
0636020310000	20333	Mileage Paid to Staff	\$	456	500	500	0.0%

0636020310000	20340	Other Professional Services	\$	397,026	397,026	397,026	0.0%
0636020310000	20530	Communications	\$	352	352	352	0.0%
0636020310000	20610	General Supplies	\$	3,603	3,603	3,603	0.0%
0636020310000	20733	Furniture and Fixtures	\$	4,551	4,551	4,551	0.0%
TOTAL			\$	703,914	677,657	721,202	6.4%
<b>0136020353500</b>		<b>HAL</b>					
0136020353500	20610	General Supplies	\$	1,144	1,144	1,144	
TOTAL			\$	1,144	1,144	1,144	0.0%
<b>0136020620000</b>		<b>TITLE 1 PART A BASIC PROG</b>					
0136020620000	20111	Salaries Certified					
0136020620000	20112	Salaries Classified					
0136020620000	20113	Salaries Substitute					
0136020620000	20211	Health Ins. Certified	\$	-			
0136020620000	20212	Health Ins. Classified	\$	-			
0136020620000	20221	Soc. Sec. Certified	\$	-			
0136020620000	20222	Soc. Sec. Classified	\$	-			
0136020620000	20223	Soc. Sec. Substitutes	\$	-			
0136020620000	20231	Retirement Certified	\$	-			
0136020620000	20232	Retirement Classified	\$	-			
0136020620000	20251	Tuition Reimbursement					
0136020620000	20261	Unemployment Certified					
0136020620000	20262	Unemployment Classified					
0136020620000	20271	Worker's Comp. Certified	\$	-			
0136020620000	20271	Worker's Comp. Classified	\$	-			
0136020620000	20281	Cash in Lieu Certified					
0136020620000	20282	Cash in Lieu Classified					
0136020620000	20291	Life Insurance Certified					
0136020620000	20292	Life Insurance Classified					
0136020620000	20320	Professional Educational Services	\$	736	736	736	0.0%
0136020620000	20330	Employee Training and Development Services	\$	260	260	260	0.0%
0136020620000	20333	Mileage Paid to Staff	\$	97	97	97	0.0%
0136020620000	20590	Interagency Purchased Services					
0136020620000	20610	General Supplies	\$	2,102	2,102	2,102	0.0%
TOTAL			\$	3,196	3,196	3,196	0.0%
<b>0136020621000</b>		<b>TITLE 1 ACCOUNTABILITY</b>					
0136020621000	20111	Salaries Certified					
0136020621000	20211	Health Ins. Certified	\$	-	-		
0136020621000	20221	Soc. Sec. Certified	\$	-	-		
0136020621000	20231	Retirement Certified	\$	-	-		
0136020621000	20251	Tuition Reimbursement					
0136020621000	20261	Unemployment Certified					
0136020621000	20271	Worker's Comp. Certified	\$	-	-		
0136020621000	20281	Cash in Lieu Certified					
0136020621000	20291	Life Insurance Certified					
0136020621000	20320	Professional Educational Services					
0136020621000	20330	Employee Training and Development Services					
TOTAL			\$	-	-		
<b>0136020631000</b>		<b>TITLE 2 EFFECTIVE INSTR.</b>					
0136020631000	20111	Salaries Certified					
0136020631000	20113	Salaries Substitute					
0136020631000	20211	Health Ins. Certified	\$	-	-		
0136020631000	20221	Soc. Sec. Certified	\$	-	-		
0136020631000	20223	Soc. Sec. Substitutes	\$	-	-		
0136020631000	20231	Retirement Certified	\$	-	-		
0136020631000	20251	Tuition Reimbursement					
0136020631000	20261	Unemployment Certified					
0136020631000	20271	Worker's Comp. Certified	\$	-	-		

