

Board of Education District Budget
Hearing
Monday, September 16, 2019 6:00 PM

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

Agenda

1. Call To Order, see attachment for instructions
2. 2019/2020 District Budget Hearing
Speaker(s): Mr. Jason Buckingham
3. Adjourn

Budget Hearing Instructions for Linda....

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 11, 2019.**
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	% change	
0116320110000		REGULAR EDUCATION				
0116320110000	20111	Salary Certified	\$ 602,894	\$ 647,196	7.3%	
0116320110000	20112	Salary Classified	\$ 47,057	\$ 48,746	3.6%	
0116320110000	20113	Salary Substitute	\$ 31,500	\$ 33,170	5.3%	
0116320110000	20151	Unit Pay	\$ 9,000	\$ 9,000	0.0%	
0116320110000	20152	Unit Pay Classified				
0116320110000	20211	Health Ins. Certified	\$ 101,267	\$ 133,315	31.6%	
0116320110000	20212	Health Ins. Classified	\$ 169	\$ 175	3.6%	
0116320110000	20221	Soc. Sec. Certified	\$ 46,121	\$ 49,510	7.3%	
0116320110000	20222	Soc. Sec. Classified	\$ 35,999	\$ 37,291	3.6%	
0116320110000	20223	Soc. Sec. Substitute	\$ 24,098	\$ 25,375	5.3%	
0116320110000	20231	Retirement Certified	\$ 59,553	\$ 63,929	7.3%	
0116320110000	20232	Retirement Classified	\$ 4,648	\$ 4,815	3.6%	
0116320110000	20251	Tuition Reimbursement				
0116320110000	20261	Unemployment Certified				
0116320110000	20262	Unemployment Classified				
0116320110000	20271	Worker's Comp. Certified	\$ 3,738	\$ 4,013	7.3%	
0116320110000	20272	Worker's Comp. Classified	\$ 292	\$ 302	3.6%	
0116320110000	20281	Cash in Lieu certified		\$ 2,000		
0116320110000	20282	Cash in lieu classified				
0116320110000	20291	Life Insurance Certified	\$ 341	\$ 510	49.6%	
0116320110000	20292	Life Insurance Classified	\$ 93	\$ 189	103.2%	
0116320110000	20330	Employee Training and Development Services	\$ 2,000	\$ 2,000	0.0%	
0116320110000	20333	Mileage Paid to Staff	\$ 315	\$ 315	0.0%	
0116320110000	20340	Other Professional Services(Outdoor Ed.)	\$ 7,193	\$ 7,193	0.0%	
0116320110000	20531	Postage	\$ 800	\$ 800	0.0%	
0116320110000	20610	General Supplies	\$ 12,975	\$ 15,850	22.2%	
0116320110000	20640	Books and Periodicals		\$ 2,800		
0116320110000	20650	Supplies - Technology Related	\$ 500	\$ 500	0.0%	
0116320110000	20733	Furniture and Fixtures	\$ 500	\$ 500	0.0%	
0116320110000	20734	Technology-Related Hardware	\$ 2,100	\$ 2,100	0.0%	
0116320110000	20810	Dues and Fees	\$ -	\$ -		
0116320110001	20330	Employee Train	\$ 2,100	\$ 2,100	0.0%	
0116320110001	20610	Curricular Supplies		\$ 2,100		
0116320110001	20640	Books and Periodicals	\$ 26,250	\$ 28,350	8.0%	
0116320110001	20734	Hardware Technology Related	\$ 26,250	\$ 26,250	0.0%	
0116320110050	20610	Sci. Supplies	\$ 300	\$ 300	0.0%	
0116320110068	20610	PE Supplies	\$ 900	\$ 900	0.0%	
0116320110090	20610	Art Supplies	\$ 1,500	\$ 1,500	0.0%	
0116320110093	20610	Vocal Music Supplies	\$ 300	\$ 300	0.0%	
0116320110094	20610	Band Supplies	\$ 2,100	\$ 2,100	0.0%	
TOTAL			\$ 1,052,853	\$ 1,155,494	9.7%	
0116320112500		FLEX FUNDING				
0116320112500	20111	Salary Certified	\$ 42,150		-100.0%	
0116320112500	20112	Salary Classified				
0116320112500	20211	Health Ins. Certified	\$ 14,876		-100.0%	
0116320112500	20212	Health Ins. Certified	\$ -			
0116320112500	20221	Soc. Sec. Certified	\$ 3,224		-100.0%	
0116320112500	20231	Retirement Certified	\$ 4,163		-100.0%	
0116320112500	20261	Unemployment Certified				

0116320112500	20271	Worker's Comp. Certified	\$	261			-100.0%
0116320112500	20281	Cash in Lieu certified					
0116320112500	20291	Life Insurance Certified	\$	46			-100.0%
0116320112500	20610	General Supplies					
TOTAL			\$	64,721	\$	-	-100.0%
0116320115000		LEP					
0116320115000	20111	Salary Certified	\$	58,308	\$	60,860	4.4%
0116320115000	20112	Salary Classified	\$	12,108	\$	12,434	2.7%
0116320115000	20113	Salary Substitute	\$	1,725	\$	1,845	7.0%
0116320115000	20211	Health Ins. Certified	\$	47,294	\$	1,219	-97.4%
0116320115000	20212	Health Ins. Classified	\$	436	\$	448	2.7%
0116320115000	20221	Soc. Sec. Certified	\$	4,461	\$	4,656	4.4%
0116320115000	20222	Soc. Sec. Classified	\$	926	\$	951	2.7%
0116320115000	20223	Soc. Sec. Substitute	\$	132	\$	141	7.0%
0116320115000	20231	Retirement Certified	\$	5,759	\$	6,011	4.4%
0116320115000	20232	Retirement Classified	\$	1,196	\$	1,228	2.7%
0116320115000	20251	Tuition Reimbursement					
0116320115000	20261	Unemployment Certified					
0116320115000	20262	Unemployment Classified					
0116320115000	20271	Worker's Comp. Certified	\$	362	\$	377	4.4%
0116320115000	20272	Worker's Comp. Classified	\$	44	\$	45	2.7%
0116320115000	20281	Cash in Lieu certified					
0116320115000	20282	Cash in lieu classified					
0116320115000	20291	Life Insurance Certified	\$	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	0.0%
0116320115000	20640	Books and Periodicals					
0116320115000	20650	Supplies - Technology Related					
0116320115000	20734	Technology-Related Hardware					
TOTAL			\$	136,915	\$	94,380	-31.1%
0116320116000		POVERTY					
0116320116000	20111	Salary Certified	\$	425,714	\$	439,657	3.3%
0116320116000	20112	Salary Classified					
0116320116000	20113	Salary Substitute	\$	9,450	\$	14,285	51.2%
0116320116000	20211	Health Ins. Certified	\$	53,972	\$	44,784	-17.0%
0116320116000	20212	Health Ins. Classified					
0116320116000	20221	Soc. Sec. Certified	\$	32,567	\$	33,634	3.3%
0116320116000	20222	Soc. Sec. Classified	\$	-	\$	-	
0116320116000	20223	Soc. Sec. Substitute	\$	723	\$	1,093	51.2%
0116320116000	20231	Retirement Certified	\$	42,048	\$	43,425	3.3%
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	3.3%
0116320116000	20272	Worker's Comp. Classified	\$	-	\$	-	
0116320116000	20281	Cash in Lieu certified	\$	4,000	\$	5,000	25.0%
0116320116000	20282	Cash in lieu classified					
0116320116000	20291	Life Insurance Certified	\$	374	\$	327	-12.6%
0116320116000	20292	Life Insurance Classified					
0116320116000	20610	General Supplies	\$	105	\$	105	0.0%

0116320116000	20640	Books and Periodicals					
TOTAL			\$	571,592	\$	585,035	2.4%
0116320120000		SPED SCHOOL AGE					
0116320120000	20111	Salary Certified	\$	359,047	\$	369,391	2.9%
0116320120000	20112	Salary Classified	\$	53,369	\$	66,907	25.4%
0116320120000	20113	Salary Substitute	\$	3,780	\$	7,490	98.1%
0116320120000	20211	Health Ins. Certified	\$	110,550	\$	81,111	-26.6%
0116320120000	20212	Health Ins. Classified	\$	192	\$	241	25.4%
0116320120000	20221	Soc. Sec. Certified	\$	27,467	\$	28,258	2.9%
0116320120000	20222	Soc. Sec. Classified	\$	4,083	\$	5,118	25.4%
0116320120000	20223	Soc. Sec. Substitute	\$	289	\$	573	98.1%
0116320120000	20231	Retirement Certified	\$	35,463	\$	36,485	2.9%
0116320120000	20232	Retirement Classified	\$	5,271	\$	6,608	25.4%
0116320120000	20251	Tuition Reimbursement					
0116320120000	20261	Unemployment Certified					
0116320120000	20262	Unemployment Classified					
0116320120000	20271	Worker's Comp. Certified	\$	2,226	\$	2,290	2.9%
0116320120000	20272	Worker's Comp. Classified	\$	331	\$	415	25.4%
0116320120000	20281	Cash in Lieu Certified	\$	799	\$	799	0.0%
0116320120000	20282	Cash in Lieu Classified					
0116320120000	20291	Life Insurance Certified	\$	318	\$	271	-14.8%
0116320120000	20292	Life Insurance Classified			\$	234	
0116320120000	20320	Professional Educational Services	\$	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	0.0%
0116320120000	20610	General Supplies	\$	988	\$	988	0.0%
0116320120000	20640	Books and Periodicals					
0116320120000	20733	Furniture and Fixtures					
0116320120000	20734	Technology-Related Hardware					
TOTAL			\$	716,298	\$	719,305	0.4%
0116320129100		SPED 3-5					
0116320129100	20111	Salary Certified					
0116320129100	20112	Salary Classified					
0116320129100	20113	Salary Substitute					
0116320129100	20211	Health Ins. Certified	\$	-			
0116320129100	20212	Health Ins. Classified	\$	-			
0116320129100	20221	Soc. Sec. Certified	\$	-			
0116320129100	20222	Soc. Sec. Classified	\$	-			
0116320129100	20223	Soc. Sec. Substitute	\$	-			
0116320129100	20231	Retirement Certified	\$	-			
0116320129100	20232	Retirement Classified	\$	-			
0116320129100	20251	Tuition Reimbursement					
0116320129100	20261	Unemployment Certified					
0116320129100	20262	Unemployment Classified					
0116320129100	20271	Worker's Comp. Certified	\$	-			
0116320129100	20272	Worker's Comp. Classified	\$	-			
0116320129100	20281	Cash in Lieu Certified					
0116320129100	20282	Cash in Lieu Classified					
0116320129100	20291	Life Insurance Certified					
0116320129100	20292	Life Insurance Classified					
0116320129100	20320	Professional Educational Services			\$	3,000	

0116320129100	20330	Employee Training and Development Services				
0116320129100	20561	Tuition to Other School Districts Within the State				
0116320129100	20610	General Supplies		\$	3,000	
0116320129100	20630	Food	\$	2,415	\$	2,415
						0.0%
TOTAL			\$	2,415	\$	8,415
						248.4%
0116320129200		SPED BIRTH TO 2				
0116320129200	20111	Salary Certified				
0116320129200	20112	Salary Classified				
0116320129200	20211	Health Ins. Certified	\$	-		
0116320129200	20212	Health Ins. Classified	\$	-		
0116320129200	20221	Soc. Sec. Certified	\$	-		
0116320129200	20222	Soc. Sec. Classified	\$	-		
0116320129200	20231	Retirement Certified	\$	-		
0116320129200	20232	Retirement Classified	\$	-		
0116320129200	20251	Tuition Reimbursement				
0116320129200	20261	Unemployment Certified				
0116320129200	20262	Unemployment Classified				
0116320129200	20271	Worker's Comp. Certified	\$	-		
0116320129200	20272	Worker's Comp. Classified	\$	-		
0116320129200	20281	Cash in Lieu Certified				
0116320129200	20282	Cash in Lieu Classified				
0116320129200	20291	Life Insurance Certified				
0116320129200	20292	Life Insurance Classified				
0116320129200	20320	Professional Educational Services			\$	5,500
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
0116320130000		SUMMER SCHOOL				
0116320130000	20111	Salary Certified				
0116320130000	20112	Salary Classified				
0116320130000	20211	Health Ins. Certified	\$	-		
0116320130000	20212	Health Ins. Classified	\$	-		
0116320130000	20221	Soc. Sec. Certified	\$	-		
0116320130000	20222	Soc. Sec. Classified	\$	-		
0116320130000	20231	Retirement Certified	\$	-		
0116320130000	20232	Retirement Classified	\$	-		
0116320130000	20271	Worker's Comp. Certified	\$	-		
0116320130000	20272	Worker's Comp. Classified	\$	-		
0116320130000	20281	Cash in Lieu Certified				
0116320130000	20282	Cash in Lieu Classified				
0116320130000	20291	Life Insurance Certified				
0116320130000	20292	Life Insurance Classified				
0116320130000	20610	General Supplies				
0116320130000	20630	Food				
0116320130000	20640	Textbooks				
TOTAL			\$	-	\$	-
0116320211000		SOCIAL WORK/ATTENDANCE				
0116320211000	20111	Salary Certified	\$	8,625	\$	9,096
						5.5%
0116320211000	20211	Health Ins. Certified	\$	31	\$	2,155
						6839.6%
0116320211000	20221	Soc. Sec. Certified	\$	660	\$	696
						5.5%

0116320211000	20231	Retirement Certified	\$	852	\$	898	5.5%
0116320211000	20251	Tuition Reimbursement					
0116320211000	20261	Unemployment Certified					
0116320211000	20271	Worker's Comp. Certified	\$	53	\$	56	5.5%
0116320211000	20281	Cash in Lieu Certified					
0116320211000	20291	Life Insurance Certified			\$	47	
0116320211000	20320	Professional Educational Services	\$	58	\$	58	0.0%
0116320211000	20333	Mileage Paid to Staff	\$	81	\$	81	0.0%
0116320211000	20610	General Supplies	\$	46	\$	46	0.0%
TOTAL			\$	10,405	\$	13,132	26.2%
0116320212000		GUIDANCE SERVICES					
0116320212000	20111	Salary Certified	\$	25,711	\$	26,778	4.1%
0116320212000	20211	Health Ins. Certified	\$	7,726	\$	6,887	-10.8%
0116320212000	20221	Soc. Sec. Certified	\$	1,967	\$	2,049	4.1%
0116320212000	20231	Retirement Certified	\$	2,539	\$	2,645	4.1%
0116320212000	20251	Tuition Reimbursement					
0116320212000	20261	Unemployment Certified					
0116320212000	20271	Worker's Comp. Certified	\$	159	\$	166	4.1%
0116320212000	20281	Cash in Lieu Certified			\$	1,234	
0116320212000	20291	Life Insurance Certified	\$	18	\$	18	0.0%
0116320212000	20320	Professional Educational Services	\$	100	\$	300	200.0%
0116320212000	20333	Mileage Paid to Staff	\$	81	\$	81	0.0%
0116320212000	20610	General Supplies	\$	971	\$	971	0.0%
TOTAL			\$	39,272	\$	41,128	4.7%
0116320213000		HEALTH SERVICES					
0116320213000	20111	Salary Certified	\$	13,320	\$	14,027	5.3%
0116320213000	20112	Salary Classified	\$	16,327	\$	16,647	2.0%
0116320213000	20211	Health Ins. Certified	\$	48	\$	2,749	5633.9%
0116320213000	20212	Health Ins. Classified	\$	59	\$	60	2.0%
0116320213000	20221	Soc. Sec. Certified	\$	1,019	\$	1,073	5.3%
0116320213000	20222	Soc. Sec. Classified	\$	1,249	\$	1,273	2.0%
0116320213000	20231	Retirement Certified	\$	1,316	\$	1,386	5.3%
0116320213000	20232	Retirement Classified	\$	1,613	\$	1,644	2.0%
0116320213000	20251	Tuition Reimbursement					
0116320213000	20261	Unemployment Certified					
0116320213000	20262	Unemployment Classified					
0116320213000	20271	Worker's Comp. Certified	\$	83	\$	87	5.3%
0116320213000	20272	Worker's Comp. Classified	\$	101	\$	103	2.0%
0116320213000	20281	Cash in Lieu Certified					
0116320213000	20282	Cash in Lieu Classified					
0116320213000	20291	Life Insurance Certified			\$	12	
0116320213000	20292	Life Insurance Classified	\$	46	\$	46	0.0%
0116320213000	20330	Employee Training and Development Services	\$	138	\$	138	0.0%
0116320213000	20333	Mileage Paid to Staff	\$	81	\$	81	0.0%
0116320213000	20610	General Supplies	\$	599	\$	599	0.0%
TOTAL			\$	35,998	\$	39,925	10.9%
0116320214100		PSYCH SERVICES SCHOOL AGE					
0116320214100	20111	Salary Certified	\$	31,945	\$	33,463	4.8%
0116320214100	20211	Health Ins. Certified	\$	115	\$	4,049	3421.2%
0116320214100	20221	Soc. Sec. Certified	\$	2,444	\$	2,560	4.8%
0116320214100	20231	Retirement Certified	\$	3,155	\$	3,305	4.8%
0116320214100	20251	Tuition Reimbursement					
0116320214100	20261	Unemployment Certified					
0116320214100	20271	Worker's Comp. Certified	\$	198	\$	207	4.8%

0116320214100	20281	Cash in Lieu Certified			\$ 1,000		
0116320214100	20291	Life Insurance Certified	\$ 23	\$ 28		21.7%	
0116320214100	20330	Employee Training and Development Services	\$ 86	\$ 86		0.0%	
0116320214100	20333	Mileage Paid to Staff	\$ 58	\$ 58		0.0%	
0116320214100	20610	General Supplies	\$ 633	\$ 633		0.0%	
TOTAL			\$ 38,656	\$ 45,389		17.4%	
0116320215000		SPEECH PATHOLOGY					
0116320215000	20111	Salary Certified					
0116320215000	20211	Health Ins. Certified	\$ -				
0116320215000	20221	Soc. Sec. Certified	\$ -				
0116320215000	20231	Retirement Certified	\$ -				
0116320215000	20251	Tuition Reimbursement					
0116320215000	20261	Unemployment Certified					
0116320215000	20271	Worker's Comp. Certified	\$ -				
0116320215000	20281	Cash in Lieu Certified					
0116320215000	20291	Life Insurance Certified					
0116320215000	20333	Mileage Paid to Staff					
0116320215000	20340	Other Professional Services	\$ 3,680	\$ 3,680		0.0%	
0116320215000	20610	General Supplies	\$ 127	\$ 127		0.0%	
TOTAL			\$ 3,807	\$ 3,807		0.0%	
0116320215100		SPEECH/AUD SCHOOL AGE					
0116320215100	20111	Salary Certified					
0116320215100	20112	Salary Classified					
0116320215100	20113	Salary Substitute					
0116320215100	20132	Overtime					
0116320215100	20211	Health Ins. Certified	\$ -				
0116320215100	20221	Soc. Sec. Certified	\$ -				
0116320215100	20222	Soc. Sec. Classified	\$ -				
0116320215100	20223	Soc. Sec. Substitute	\$ -				
0116320215100	20231	Retirement Certified	\$ -				
0116320215100	20232	Retirement Classified	\$ -				
0116320215100	20251	Tuition Reimbursement					
0116320215100	20261	Unemployment Certified					
0116320215100	20262	Unemployment Classified					
0116320215100	20271	Worker's Comp. Certified	\$ -				
0116320215100	20272	Worker's Comp. Classified	\$ -				
0116320215100	20281	Cash in Lieu Certified					
0116320215100	20282	Cash in Lieu Classified					
0116320215100	20291	Life Insurance Certified					
0116320215100	20292	Life Insurance Classified					
0116320215100	20320	Professional Educational Services					
0116320215100	20330	Employee Training and Development Services					
0116320215100	20333	Mileage Paid to Staff					
TOTAL			\$ -	\$ -			
0116320218100		VISION SERVICES SPED					
0116320218100	20320	Professional Educational Services	\$ -	\$ -			
TOTAL			\$ -	\$ -			
0116320221100		SCHOOL IMPROVEMENT					
0116320221100	20111	Salary Certified					
0116320221100	20211	Health Ins. Certified	\$ -				
0116320221100	20221	Soc. Sec. Certified	\$ -				
0116320221100	20231	Retirement Certified	\$ -				
0116320221100	20251	Tuition Reimbursement					

0116320221100	20261	Unemployment Certified				
0116320221100	20271	Worker's Comp. Certified	\$	-		
0116320221100	20281	Cash in Lieu Certified				
0116320221100	20291	Life Insurance Certified				
0116320221100	20320	Professional Educational Services				
0116320221100	20330	Employee Training and Development Services				
0116320221100	20332	Mileage Paid to Parents				
0116320221100	20333	Mileage Paid to Staff				
0116320221100	20540	Advertising				
0116320221100	20610	General Supplies				
0116320221100	20733	Furniture and Fixtures				
0116320221100	20810	Dues and Fees				
TOTAL			\$	-	\$	-
0116320222000		LIBRARY/MEDIA SERVICES				
0116320222000	20111	Salary Certified	\$	30,348	\$	31,790 4.8%
0116320222000	20112	Salary Classified	\$	14,741	\$	15,351 4.1%
0116320222000	20113	Salary Substitute	\$	0	\$	300 299900%
0116320222000	20211	Health Ins. Certified	\$	20,000	\$	4,043 -79.8%
0116320222000	20212	Health Ins. Classified	\$	53	\$	55 4.1%
0116320222000	20221	Soc. Sec. Certified	\$	2,322	\$	2,432 4.8%
0116320222000	20222	Soc. Sec. Classified	\$	1,128	\$	1,174 4.1%
0116320222000	20223	Soc. Sec. Substitute	\$	0	\$	23
0116320222000	20231	Retirement Certified	\$	2,997	\$	3,140 4.8%
0116320222000	20232	Retirement Classified	\$	1,456	\$	1,516 4.1%
0116320222000	20251	Tuition Reimbursement				
0116320222000	20261	Unemployment Certified				
0116320222000	20262	Unemployment Classified				
0116320222000	20271	Worker's Comp. Certified	\$	188	\$	197 4.8%
0116320222000	20272	Worker's Comp. Classified	\$	91	\$	95 4.1%
0116320222000	20281	Cash in Lieu Certified			\$	1,000
0116320222000	20282	Cash in Lieu Classified				
0116320222000	20291	Life Insurance Certified	\$	28	\$	28 0.0%
0116320222000	20292	Life Insurance Classified	\$	46	\$	46 0.0%
0116320222000	20610	General Supplies	\$	250	\$	250 0.0%
0116320222000	20640	Books and Periodicals	\$	5,500	\$	5,500 0.0%
0116320222000	20642	Audio-Visual Materials	\$	550	\$	550 0.0%
TOTAL			\$	79,698	\$	67,491 -15.3%
0116320223000		TECHNOLOGY-INSTRUTION				
0116320223000	20642	Audio-Visual Materials	\$	300	\$	300 0.0%
TOTAL			\$	300	\$	300 0.0%
0116320241000		OFFICE OF THE PRINCIPAL				
0116320241000	20110	Salary Classified	\$	26,777	\$	26,568 -0.8%
0116320241000	20111	Salary Certified	\$	81,600	\$	85,900 5.3%
0116320241000	20210	Health Ins. Classified	\$	1,294	\$	309 -76.1%
0116320241000	20211	Health Ins. Certified	\$	19,180	\$	15,476 -19.3%
0116320241000	20220	Soc. Sec. Classified	\$	6,242	\$	2,032 -67.4%
0116320241000	20221	Soc. Sec. Certified	\$	2,048	\$	6,571 220.8%
0116320241000	20230	Retirement Classified	\$	2,645	\$	2,624 -0.8%
0116320241000	20231	Retirement Certified	\$	8,060	\$	8,484 5.3%
0116320241000	20251	Tuition Reimbursement				
0116320241000	20260	Unemployment Classified				
0116320241000	20261	Unemployment Certified				
0116320241000	20270	Worker's Comp. Classified	\$	166	\$	165 -0.8%
0116320241000	20271	Worker's Comp. Certified	\$	506	\$	533 5.3%

0116320241000	20280	Cash in Lieu Classified		\$	1,000		
0116320241000	20281	Cash in Lieu Certified					
0116320241000	20290	Life Insurance Classified		\$	46	\$	46 0.0%
0116320241000	20291	Life Insurance Certified		\$	46	\$	280 508.7%
0116320241000	20333	Mileage Paid to Staff		\$	1,000	\$	1,000 0.0%
0116320241000	20810	Dues and Fees		\$	650	\$	650 0.0%
TOTAL				\$	150,260	\$	151,639 0.9%
0116320261000		OPERATIONS OF BUILDING					
0116320261000	20110	Salary Custodial/Maint.		\$	56,403	\$	56,368 -0.1%
0116320261000	20120	Salary Temp.					
0116320261000	20130	Overtime			\$	5,000	
0116320261000	20210	Health Ins. Custodial/Maint.		\$	15,083	\$	9,225 -38.8%
0116320261000	20220	Soc. Sec. Custodial/Maint.		\$	4,315	\$	4,312 -0.1%
0116320261000	20230	Retirement Custodial/Main.		\$	5,571	\$	5,567 -0.1%
0116320261000	20260	Unemployment Custodial/Maint.					
0116320261000	20270	Worker's Comp. Custodial/Maint.		\$	350	\$	349 -0.1%
0116320261000	20280	Cash in Lieu Classified		\$	1,000	\$	1,000 0.0%
0116320261000	20290	Life Insurance Custodial/Maint.		\$	92	\$	93 1.1%
0116320261000	20340	Other Professional Services		\$	1,150	\$	1,150 0.0%
0116320261000	20352	Other Technical Services		\$	345	\$	345 0.0%
0116320261000	20530	Communications		\$	173	\$	173 0.0%
0116320261000	20610	General Supplies		\$	10,350	\$	10,350 0.0%
0116320261000	20621	Natural Gas		\$	23,000	\$	23,000 0.0%
0116320261000	20622	Electricity		\$	94,875	\$	94,875 0.0%
0116320261000	20629	Water and Sewer		\$	8,050	\$	8,615 7.0%
0116320261000	20730	Equipment		\$	1,150	\$	1,150 0.0%
TOTAL				\$	221,906	\$	221,573 -0.2%
0116320262000		MAINTENANCE OF BUILDINGS					
0116320262000	20110	Salary Custodial/Maint.					
0116320262000	20120	Salary Temp.					
0116320262000	20130	Overtime					
0116320262000	20210	Health Ins. Custodial/Maint.		\$	-		
0116320262000	20220	Soc. Sec. Custodial/Maint.		\$	-		
0116320262000	20230	Retirement Custodial/Main.		\$	-		
0116320262000	20270	Worker's Comp. Custodial/Maint.		\$	-		
0116320262000	20280	Cash in Lieu Classified					
0116320262000	20290	Life Insurance Custodial/Maint.					
0116320262000	20352	Other Technical Services		\$	9,200	\$	9,200 0.0%
0116320262000	20430	Repairs and Maintenance Services		\$	17,055	\$	17,055 0.0%
0116320262000	20520	Property Ins.		\$	14,950	\$	14,950 0.0%
0116320262000	20530	Communications		\$	460	\$	460 0.0%
0116320262000	20610	General Supplies		\$	115	\$	300 160.9%
0116320262000	20730	Equipment		\$	345	\$	345 0.0%
0116320262000	20733	Furniture and Fixtures					
0116320262000	20810	Dues and Fees					
TOTAL				\$	42,125	\$	42,310 0.4%
0116320266000		SECURITY					
0116320266000	20330	Professional Development		\$	115	\$	115 0.0%
0116320266000	20340	School Resource Officer		\$	5,750	\$	5,750 0.0%
0116320266000	20610	General Supplies		\$	1,035	\$	1,035 0.0%
TOTAL				\$	6,900	\$	6,900 0.0%
0116320350000		OTHER STATE CATEGORICAL PROGRAMS (Learning Community Grant)					
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			\$	-	\$	-	
0116320353500	HAL						
0116320353500	20111	Salary Certified	\$	24,166	\$	25,203	4.3%
0116320353500	20211	Health Ins. Certified	\$	10,087	\$	91	-99.1%
0116320353500	20221	Soc. Sec. Certified	\$	1,849	\$	1,928	4.3%
0116320353500	20231	Retirement Certified	\$	2,387	\$	2,489	4.3%
0116320353500	20251	Tuition Reimbursement					
0116320353500	20261	Unemployment Certified					
0116320353500	20271	Worker's Comp. Certified	\$	150	\$	156	4.3%
0116320353500	20281	Cash in Lieu Certified					
0116320353500	20291	Life Insurance Certified	\$	46	\$	38	-17.4%
0116320353500	20333	Mileage Paid to Staff	\$	23	\$	23	0.0%
0116320353500	20320	Professional Educational Services					
0116320353500	20610	General Supplies	\$	480	\$	480	0.0%
TOTAL			\$	39,187	\$	30,408	-22.4%
0116320354000	STATE EARLY CHILDHOOD						
0116320354000	20111	Salary Certified					
0116320354000	20112	Salary Classified					
0116320354000	20113	Salary Substitute					
0116320354000	20211	Health Ins. Certified	\$	-			
0116320354000	20212	Health Ins. Classified	\$	-			
0116320354000	20221	Soc. Sec. Certified	\$	-			
0116320354000	20222	Soc. Sec. Classified	\$	-			
0116320354000	20223	Soc. Sec. Substitute	\$	-			
0116320354000	20231	Retirement Certified	\$	-			
0116320354000	20232	Retirement Classified	\$	-			
0116320354000	20251	Tuition Reimbursement					
0116320354000	20261	Unemployment Certified					
0116320354000	20262	Unemployment Classified					
0116320354000	20271	Worker's Comp. Certified	\$	-			
0116320354000	20272	Worker's Comp. Classified	\$	-			
0116320354000	20281	Cash in Lieu Certified					
0116320354000	20282	Cash in Lieu Certified					
0116320354000	20291	Life Insurance Certified					
0116320354000	20292	Life Insurance Classified					
0116320354000	20333	Mileage Paid to Staff	\$	21	\$	21	0.0%
TOTAL			\$	21	\$	21	0.0%
0116320620000	TITLE 1 PART A BASIC PROG						
0116320620000	20111	Salary Certified	\$	96,092	\$	103,530	7.7%
0116320620000	20112	Salary Classified	\$	21,215	\$	12,057	-43.2%
0116320620000	20113	Salary Substitute			\$	1,605	
0116320620000	20211	Health Ins. Certified	\$	6,911	\$	18,065	161.4%
0116320620000	20212	Health Ins. Classified	\$	76	\$	43	-43.2%
0116320620000	20221	Soc. Sec. Certified	\$	7,351	\$	7,920	7.7%
0116320620000	20222	Soc. Sec. Classified	\$	1,623	\$	922	-43.2%
0116320620000	20223	Soc. Sec. Substitute	\$	-	\$	123	
0116320620000	20231	Retirement Certified	\$	9,491	\$	10,226	7.7%
0116320620000	20232	Retirement Classified	\$	2,095	\$	1,191	-43.2%
0116320620000	20251	Tuition Reimbursement					
0116320620000	20261	Unemployment Certified					

0116320620000	20262	Unemployment Classified				
0116320620000	20271	Worker's Comp. Certified	\$	596	\$ 642	7.7%
0116320620000	20272	Worker's Comp. Classified	\$	132	\$ 75	-43.2%
0116320620000	20281	Cash in Lieu Certified	\$	899	\$ 1,000	11.2%
0116320620000	20282	Cash in Lieu Classified				
0116320620000	20291	Life Insurance Certified	\$	46	\$ 119	158.7%
0116320620000	20292	Life Insurance Classified	\$	93	\$ 46	-50.5%
0116320620000	20320	Professional Educational Services	\$	777	\$ 777	0.0%
0116320620000	20330	Employee Training and Development Services	\$	274	\$ 274	0.0%
0116320620000	20333	Mileage Paid to Staff	\$	103	\$ 103	0.0%
0116320620000	20590	Interagency Purchased Services				
0116320620000	20610	General Supplies	\$	2,218	\$ 2,218	0.0%
TOTAL			\$	149,991	\$ 160,935	7.3%
0116320621000		TITLE 1 ACCOUNTABILITY				
0116320621000	20111	Salary Certified				
0116320621000	20211	Health Ins. Certified	\$	-		
0116320621000	20221	Soc. Sec. Certified	\$	-		
0116320621000	20231	Retirement Certified	\$	-		
0116320621000	20251	Tuition Reimbursement				
0116320621000	20261	Unemployment Certified				
0116320621000	20271	Worker's Comp. Certified	\$	-		
0116320621000	20281	Cash in Lieu Certified				
0116320621000	20291	Life Insurance Certified				
0116320621000	20320	Professional Educational Services	\$	7,517	\$ 7,517	0.0%
0116320621000	20330	Employee Training and Development Services				
0116320621000	20610	General Supplies	\$	1,824	\$ 1,824	0.0%
TOTAL			\$	9,340	\$ 9,340	0.0%
0116320631000		TITLE 2 EFFECTIVE INSTR.				
0116320631000	20111	Salary Certified				
0116320631000	20113	Salary Substitute				
0116320631000	20211	Health Ins. Certified	\$	-		
0116320631000	20221	Soc. Sec. Certified	\$	-		
0116320631000	20223	Soc. Sec. Classified	\$	-		
0116320631000	20231	Retirement Certified	\$	-		
0116320631000	20251	Tuition Reimbursement				
0116320631000	20261	Unemployment Certified				
0116320631000	20271	Worker's Comp. Certified	\$	-		
0116320631000	20281	Cash in Lieu Certified				
0116320631000	20291	Life Insurance Certified				
0116320631000	20320	Professional Educational Services				
0116320631000	20330	Employee Training and Development Services	\$	896	\$ 8,457	844.0%
0116320631000	20610	General Supplies	\$	71	\$ 71	0.0%
TOTAL			\$	967	\$ 8,528	781.7%
0116320640400		IDEA BIRTH THROUGH 4				
0116320640400	20111	Salary Certified	\$	89,920	\$ 127,160	41.4%
0116320640400	20112	Salary Classified	\$	9,156	\$ -	-100.0%
0116320640400	20113	Salary Substitute			\$ 1,605	
0116320640400	20211	Health Ins. Certified	\$	7,619	\$ 31,393	312.0%
0116320640400	20212	Health Ins. Classified				
0116320640400	20221	Soc. Sec. Certified	\$	6,879	\$ 9,728	41.4%
0116320640400	20222	Soc. Sec. Classified	\$	700	\$ -	-100.0%
0116320640400	20223	Soc. Sec. Substitute	\$	-	\$ 123	
0116320640400	20231	Retirement Certified	\$	8,881	\$ 12,560	41.4%

0116320640400	20232	Retirement Classified	\$	904	\$	-	-100.0%
0116320640400	20251	Tuition Reimbursement					
0116320640400	20261	Unemployment Certified					
0116320640400	20262	Unemployment Classified					
0116320640400	20271	Worker's Comp. Certified	\$	558	\$	788	41.4%
0116320640400	20272	Worker's Comp. Classified	\$	57	\$	-	-100.0%
0116320640400	20281	Cash in Lieu Certified			\$	200	
0116320640400	20282	Cash in Lieu Classified					
0116320640400	20291	Life Insurance Certified	\$	46	\$	121	163.0%
0116320640400	20292	Life Insurance Classified					
0116320640400	20333	Mileage Paid to Staff					
TOTAL			\$	124,720	\$	183,677	47.3%
0116320640600		IDEA PRESCHOOL BASE					
0116320640600	20111	Salary Certified					
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					
0116320640600	20282	Cash in Lieu Classified					
0116320640600	20291	Life Insurance Certified					
0116320640600	20292	Life Insurance Certified					
TOTAL			\$	-	\$	-	
0116320641000		IDEA E/P					
0116320641000	20111	Salary Certified					
0116320641000	20112	Salary Classified	\$	9,156	\$	9,501	3.8%
0116320641000	20113	Salary Substitute					
0116320641000	20132	Overtime					
0116320641000	20211	Health Ins. Certified	\$	-	\$	-	
0116320641000	20212	Health Ins. Classified	\$	33	\$	34	3.8%
0116320641000	20221	Soc. Sec. Certified	\$	-	\$	-	
0116320641000	20222	Soc. Sec. Classified	\$	700	\$	727	3.8%
0116320641000	20223	Soc. Sec. Substitute	\$	-	\$	-	
0116320641000	20231	Retirement Certified	\$	-	\$	-	
0116320641000	20232	Retirement Classified	\$	904	\$	938	3.8%
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	3.8%
0116320641000	20281	Cash in Lieu Certified	\$	199	\$	199	0.0%
0116320641000	20282	Cash in Lieu Classified					
0116320641000	20291	Life Insurance Certified	\$	10	\$	-	-100.0%
0116320641000	20292	Life Insurance Classified	\$	46	\$	47	2.2%
0116320641000	20320	Professional Educational Services	\$	18,152	\$	18,152	0.0%

0116320641000	20610	General Supplies		\$ 392	\$ 392	0.0%
TOTAL				\$ 29,649	\$ 30,049	1.3%
0116320641200		IDEA PART B PROPOR.				
0116320641200	20320	Professional Educational Services				
TOTAL				\$ -		
0116320692500		TITLE 3 ENG. LANG. ACQ.				
0116320692500	20111	Salary Certified				
0116320692500	20112	Salary Classified				
0116320692500	20113	Salary Substitute				
0116320692500	20211	Health Ins. Certified	\$ -			
0116320692500	20212	Health Ins. Classified	\$ -			
0116320692500	20221	Soc. Sec. Certified	\$ -			
0116320692500	20222	Soc. Sec. Classified	\$ -			
0116320692500	20223	Soc. Sec. Substitute	\$ -			
0116320692500	20231	Retirement Certified	\$ -			
0116320692500	20232	Retirement Classified	\$ -			
0116320692500	20251	Tuition Reimbursement				
0116320692500	20261	Unemployment Certified				
0116320692500	20262	Unemployment Classified				
0116320692500	20272	Worker's Comp. Certified	\$ -			
0116320692500	20273	Worker's Comp. Classified	\$ -			
0116320692500	20281	Cash in Lieu Certified				
0116320692500	20282	Cash in Lieu Classified				
0116320692500	20291	Life Insurance Certified				
0116320692500	20292	Life Insurance Classified				
0116320692500	20320	Professional Educational Services	\$ 471	\$ 471	0.0%	
0116320692500	20330	Employee Training and Development Services	\$ 82	\$ 82	0.0%	
0116320692500	20610	General Supplies	\$ 4,325	\$ 4,325	0.0%	
TOTAL			\$ 4,877	\$ 4,877	0.0%	
0616320310000		FOOD SERVICE				
0616320310000	20110	Salary Food Service	\$ 43,739	\$ 45,474	4.0%	
0616320310000	20130	Overtime				
0616320310000	20210	Health Ins. Food Service	\$ 157	\$ 164	4.0%	
0616320310000	20220	Soc. Sec. Food Service	\$ 3,346	\$ 3,479	4.0%	
0616320310000	20230	Retirement Food Service	\$ 4,320	\$ 4,491	4.0%	
0616320310000	20260	Unemployment Food Service				
0616320310000	20270	Worker's Comp. Food Service	\$ 271	\$ 282	4.0%	
0616320310000	20280	Cash in Lieu Classified				
0616320310000	20290	Life Insurance Food Service	\$ 140	\$ 140	0.0%	
0616320310000	20333	Mileage Paid to Staff	\$ 163	\$ 163	0.0%	
0616320310000	20340	Other Professional Services	\$ 141,795	\$ 141,795	0.0%	
0616320310000	20530	Communications	\$ 126	\$ 126	0.0%	
0616320310000	20610	General Supplies	\$ 1,287	\$ 1,287	0.0%	
0616320310000	20733	Furniture and Fixtures	\$ 1,625	\$ 1,625	0.0%	
TOTAL			\$ 196,970	\$ 199,025	1.0%	
Title IV Student Support and Academic Enrichment						
0116320696900	20111	Salary Certified				
0116320696900	20112	Salary Classified				
0116320696900	20113	Salary Substitute				
0116320696900	20211	Health Ins. Certified	\$ -			
0116320696900	20212	Health Ins. Classified	\$ -			
0116320696900	20221	Soc. Sec. Certified	\$ -			

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

KAREN WESTERN ELEMENTARY

ORG Code	Account Code	Description	2018-2019	2019-2020	% change
0116420110000		REGULAR EDUCATION			
0116420110000	20111	Salary Certified	\$ 305,196	341,379	11.9%
0116420110000	20112	Salary Classified	\$ 19,642	12,057	-38.6%
0116420110000	20113	Salary Substitute	\$ 15,000	17,175	14.5%
0116420110000	20151	Unit Pay	\$ 6,000	5,979	-0.4%
0116420110000	20152	Unit Pay Classified			
0116420110000	20211	Health Ins. Certified	\$ 70,497	101,792	44.4%
0116420110000	20212	Health Ins. Classified	\$ 71	43	-38.6%
0116420110000	20221	Soc. Sec. Certified	\$ 23,347	26,115	11.9%
0116420110000	20222	Soc. Sec. Classified	\$ 1,503	922	-38.6%
0116420110000	20223	Soc. Sec. Substitute	\$ 1,148	1,314	14.5%
0116420110000	20231	Retirement Certified	\$ 30,144	33,718	11.9%
0116420110000	20232	Retirement Classified	\$ 1,940	1,191	-38.6%
0116420110000	20251	Tuition Reimbursement			
0116420110000	20261	Unemployment Certified			
0116420110000	20262	Unemployment Classified			
0116420110000	20271	Worker's Comp. Certified	\$ 1,892	2,117	11.9%
0116420110000	20272	Worker's Comp. Classified	\$ 122	75	-38.6%
0116420110000	20281	Cash in Lieu certified			
0116420110000	20282	Cash in lieu classified			
0116420110000	20291	Life Insurance Certified	\$ 289	599	107.3%
0116420110000	20292	Life Insurance Classified	\$ 46	47	2.2%
0116420110000	20330	Employee Training and Development Services	\$ 2,000	2,000	0.0%
0116420110000	20333	Mileage Paid to Staff	\$ 150	150	0.0%
0116420110000	20340	Other Professional Services(Outdoor Ed.)	\$ 3,425	3,425	0.0%
0116420110000	20531	Postage	\$ 800	800	0.0%
0116420110000	20610	General Supplies	\$ 8,000	9,500	18.8%
0116420110000	20640	Books and Periodicals	\$ -	2,800	
0116420110000	20650	Supplies - Technology Related	\$ 500	500	0.0%
0116420110000	20733	Furniture and Fixtures	\$ 800	800	0.0%
0116420110000	20734	Technology-Related Hardware	\$ 500	500	0.0%
0116420110000	20810	Dues and Fees	\$ -	-	
0116420110001	20330	Employee Train	\$ 1,000	1,000	0.0%
0116420110001	20610	Curricular Supplies		1,000	
0116420110001	20640	Books and Periodicals	\$ 12,500	13,500	8.0%
0116420110001	20734	Hardware Technology Related	\$ 12,500	12,500	0.0%
0116420110050	20610	Sci. Supplies	\$ -	-	
0116420110068	20610	PE Supplies	\$ 300	300	0.0%
0116420110090	20610	Art Supplies	\$ 500	500	0.0%
0116420110093	20610	Vocal Music Supplies	\$ 300	300	0.0%
0116420110094	20610	Band Supplies	\$ 1,000	1,000	0.0%
TOTAL			\$ 521,112	595,098	14.2%
0116420112500		FLEX FUNDING			
0116420112500	20111	Salary Certified	\$ 27,322		-100.0%
0116420112500	20112	Salary Classified			
0116420112500	20211	Health ins. certified	\$ 98	-	-100.0%
0116420112500	20221	Soc. Sec. Certified	\$ 2,090		-100.0%
0116420112500	20231	Retirement Certified	\$ 2,699		-100.0%

0116420112500	20261	Unemployment Certified				
0116420112500	20271	Worker's Comp. Certified	\$	169		-100.0%
0116420112500	20281	Cash in Lieu certified				
0116420112500	20291	Life Insurance Certified				
0116420112500	20610	General Supplies				
TOTAL			\$	32,378	-	-100.0%
0116420115000		LEP				
0116420115000	20111	Salary Certified	\$	19,670	20,620	4.8%
0116420115000	20112	Salary Classified	\$	1,020	-	-100.0%
0116420115000	20113	Salary Substitute			450	
0116420115000	20211	Health Ins. Certified	\$	7,704	8,099	5.1%
0116420115000	20212	Health Ins. Classified	\$	4	-	-100.0%
0116420115000	20221	Soc. Sec. Certified	\$	1,505	1,577	4.8%
0116420115000	20222	Soc. Sec. Classified	\$	78	-	-100.0%
0116420115000	20223	Soc. Sec. Substitute	\$	-	34	
0116420115000	20231	Retirement Certified	\$	1,943	2,037	4.8%
0116420115000	20232	Retirement Classified	\$	101	-	-100.0%
0116420115000	20251	Tuition Reimbursement				
0116420115000	20261	Unemployment Certified				
0116420115000	20262	Unemployment Classified				
0116420115000	20271	Worker's Comp. Certified	\$	122	128	4.8%
0116420115000	20272	Worker's Comp. Classified	\$	6	-	-100.0%
0116420115000	20281	Cash in Lieu certified				
0116420115000	20282	Cash in lieu classified				
0116420115000	20291	Life Insurance Certified	\$	18	18	0.0%
0116420115000	20292	Life Insurance Classified				
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	0.0%
0116420115000	20640	Books and Periodicals			2,000	
0116420115000	20650	Supplies - Technology Related				
0116420115000	20734	Technology-Related Hardware				
TOTAL			\$	34,270	37,064	8.2%
0116420116000		POVERTY				
0116420116000	20111	Salary Certified	\$	200,916	173,272	-13.8%
0116420116000	20112	Salary Classified			-	
0116420116000	20113	Salary Substitute	\$	4,500	8,025	78.3%
0116420116000	20211	Health Ins. Certified	\$	80,202	52,640	-34.4%
0116420116000	20212	Health Ins. Classified				
0116420116000	20221	Soc. Sec. Certified	\$	15,370	\$ 13,255	-13.8%
0116420116000	20222	Soc. Sec. Classified	\$	-		
0116420116000	20223	Soc. Sec. Substitute	\$	344	\$ 614	78.3%
0116420116000	20231	Retirement Certified	\$	19,844	\$ 17,114	-13.8%
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	-13.8%
0116420116000	20272	Worker's Comp. Classified	\$	-		
0116420116000	20281	Cash in Lieu certified	\$	1,000	1,000	0.0%
0116420116000	20282	Cash in lieu classified				

0116420116000	20291	Life Insurance Certified		\$ 280	188	-32.9%
0116420116000	20292	Life Insurance Classified				
0116420116000	20610	General Supplies		\$ 50	50	0.0%
0116420116000	20640	Books and Periodicals				
TOTAL				\$ 323,753	267,232	-17.5%
0116420120000		SPED SCHOOL AGE				
0116420120000	20111	Salary Certified		\$ 50,580	122,417	142.0%
0116420120000	20112	Salary Classified		\$ 12,487	12,791	2.4%
0116420120000	20113	Salary Substitute		\$ 1,800	1,925	6.9%
0116420120000	20211	Health Ins. Certified		\$ 19,266	30,504	58.3%
0116420120000	20212	Health Ins. Classified		\$ 45	46	2.4%
0116420120000	20221	Soc. Sec. Certified		\$ 3,869	9,365	142.0%
0116420120000	20222	Soc. Sec. Classified		\$ 955	979	2.4%
0116420120000	20223	Soc. Sec. Substitute		\$ 138	147	6.9%
0116420120000	20231	Retirement Certified		\$ 4,996	12,091	142.0%
0116420120000	20232	Retirement Classified		\$ 1,233	1,263	2.4%
0116420120000	20251	Tuition Reimbursement				
0116420120000	20261	Unemployment Certified				
0116420120000	20262	Unemployment Classified				
0116420120000	20271	Worker's Comp. Certified		\$ 314	759	142.0%
0116420120000	20272	Worker's Comp. Classified		\$ 77	79	2.4%
0116420120000	20281	Cash in Lieu Certified				
0116420120000	20282	Cash in Lieu Classified				
0116420120000	20291	Life Insurance Certified		\$ 46	46	0.0%
0116420120000	20292	Life Insurance Classified		\$ 93	46	-50.5%
0116420120000	20320	Professional Educational Services		\$ 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	72.2%
0116420120000	20610	General Supplies		\$ 680	680	0.0%
0116420120000	20640	Books and Periodicals				
0116420120000	20733	Furniture and Fixtures				
0116420120000	20734	Technology-Related Hardware				
TOTAL				\$ 155,080	290,638	87.4%
0116420129100		SPED 3-5				
0116420129100	20111	Salary Certified				
0116420129100	20112	Salary Classified				
0116420129100	20113	Salary Substitute				
0116420129100	20211	Health Ins. Certified		\$ -		
0116420129100	20212	Health Ins. Classified		\$ -		
0116420129100	20221	Soc. Sec. Certified		\$ -		
0116420129100	20222	Soc. Sec. Classified		\$ -		
0116420129100	20223	Soc. Sec. Substitute		\$ -		
0116420129100	20231	Retirement Certified		\$ -		
0116420129100	20232	Retirement Classified		\$ -		
0116420129100	20251	Tuition Reimbursement				
0116420129100	20261	Unemployment Certified				
0116420129100	20262	Unemployment Classified				
0116420129100	20271	Worker's Comp. Certified		\$ -		
0116420129100	20272	Worker's Comp. Classified		\$ -		
0116420129100	20281	Cash in Lieu Certified				
0116420129100	20282	Cash in Lieu Classified				

0116420129100	20291	Life Insurance Certified				
0116420129100	20292	Life Insurance Classified				
0116420129100	20320	Professional Educational Services				
0116420129100	20330	Employee Training and Development Services				
0116420129100	20561	Tuition to Other School Districts Within the State				
	20640	General Supplies			1,800	
0116420129100	20630	Food	\$	2,415	2,415	0.0%
TOTAL			\$	2,415	4,215	74.5%
0116420129200		SPED BIRTH TO 2				
0116420129200	20111	Salary Certified				
0116420129200	20112	Salary Classified				
0116420129200	20211	Health Ins. Certified	\$	-		
0116420129200	20212	Health Ins. Classified	\$	-		
0116420129200	20221	Soc. Sec. Certified	\$	-		
0116420129200	20222	Soc. Sec. Classified	\$	-		
0116420129200	20231	Retirement Certified	\$	-		
0116420129200	20232	Retirement Classified				
0116420129200	20251	Tuition Reimbursement				
0116420129200	20261	Unemployment Certified				
0116420129200	20262	Unemployment Classified				
0116420129200	20271	Worker's Comp. Certified	\$	-		
0116420129200	20272	Worker's Comp. Classified	\$	-		
0116420129200	20281	Cash in Lieu Certified				
0116420129200	20282	Cash in Lieu Classified				
0116420129200	20291	Life Insurance Certified				
0116420129200	20292	Life Insurance Classified				
0116420129200	20320	Professional Educational Services			6,200	
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	
0116420130000		SUMMER SCHOOL				
0116420130000	20111	Salary Certified	\$	16,319	16,319	0.0%
0116420130000	20112	Salary Classified				
0116420130000	20211	Health Ins. Certified	\$	59	59	0.0%
0116420130000	20212	Health Ins. Classified	\$	-	-	
0116420130000	20221	Soc. Sec. Certified	\$	1,248	1,248	0.0%
0116420130000	20222	Soc. Sec. Classified	\$	-	-	
0116420130000	20231	Retirement Certified	\$	1,612	1,612	0.0%
0116420130000	20232	Retirement Classified	\$	-	-	
0116420130000	20271	Worker's Comp. Certified	\$	101	101	0.0%
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	0.0%
0116420211000		SOCIAL WORK/ATTENDANCE			
0116420211000	20111	Salary Certified	\$ 8,625	9,096	5.5%
0116420211000	20211	Health Ins. Certified	\$ 31	2,540	8079.5%
0116420211000	20221	Soc. Sec. Certified	\$ 660	696	5.5%
0116420211000	20231	Retirement Certified	\$ 852	898	5.5%
0116420211000	20251	Tuition Reimbursement			
0116420211000	20261	Unemployment Certified			
0116420211000	20271	Worker's Comp. Certified	\$ 53	56	5.5%
0116420211000	20281	Cash in Lieu Certified			
0116420211000	20291	Life Insurance Certified		6	
0116420211000	20320	Professional Educational Services	\$ 30	30	0.0%
0116420211000	20333	Mileage Paid to Staff	\$ 42	42	0.0%
0116420211000	20610	General Supplies	\$ 24	24	0.0%
TOTAL			\$ 10,317	13,388	29.8%
0116420212000		GUIDANCE SERVICES			
0116420212000	20111	Salary Certified	\$ 29,926	32,434	8.4%
0116420212000	20211	Health Ins. Certified	\$ 23,009	12,155	-47.2%
0116420212000	20221	Soc. Sec. Certified	\$ 2,289	2,481	8.4%
0116420212000	20231	Retirement Certified	\$ 2,956	3,204	8.4%
0116420212000	20251	Tuition Reimbursement			
0116420212000	20261	Unemployment Certified			
0116420212000	20271	Worker's Comp. Certified	\$ 186	201	8.4%
0116420212000	20281	Cash in Lieu Certified			
0116420212000	20291	Life Insurance Certified	\$ 56	28	-50.0%
0116420212000	20320	Professional Educational Services	\$ 100	500	400.0%
0116420212000	20333	Mileage Paid to Staff	\$ 42	42	0.0%
0116420212000	20610	General Supplies	\$ 949	949	0.0%
TOTAL			\$ 59,513	51,994	-12.6%
0116420213000		HEALTH SERVICES			
0116420213000	20111	Salary Certified	\$ 13,320	14,027	5.3%
0116420213000	20112	Salary Classified	\$ 14,741	15,102	2.5%
0116420213000	20211	Health Ins. Certified	\$ 48	2,682	5494.1%
0116420213000	20212	Health Ins. Classified	\$ 53	14,781	27754.7%
0116420213000	20221	Soc. Sec. Certified	\$ 1,019	1,073	5.3%
0116420213000	20222	Soc. Sec. Classified	\$ 1,128	1,155	2.5%
0116420213000	20231	Retirement Certified	\$ 1,316	1,385	5.3%
0116420213000	20232	Retirement Classified	\$ 1,456	1,492	2.5%
0116420213000	20251	Tuition Reimbursement			
0116420213000	20261	Unemployment Certified			
0116420213000	20262	Unemployment Classified			
0116420213000	20271	Worker's Comp. Certified	\$ 48	50	5.3%
0116420213000	20272	Worker's Comp. Classified	\$ 53	54	2.5%
0116420213000	20281	Cash in Lieu Certified			
0116420213000	20282	Cash in Lieu Classified			
0116420213000	20291	Life Insurance Certified		12	
0116420213000	20292	Life Insurance Classified	\$ 46	46	0.0%
0116420213000	20330	Employee Training and Development Services	\$ 72	72	0.0%
0116420213000	20333	Mileage Paid to Staff	\$ 42	42	0.0%
0116420213000	20610	General Supplies	\$ 456	456	0.0%
TOTAL			\$ 33,797	52,431	55.1%
0116420214100		PSYCH SERVICES SCHOOL AGE			
0116420214100	20111	Salary Certified	\$ 22,480	23,514	4.6%

0116420214100	20211	Health Ins. Certified		\$ 7,581	5,641	-25.6%
0116420214100	20221	Soc. Sec. Certified		\$ 1,720	1,799	4.6%
0116420214100	20231	Retirement Certified		\$ 2,220	2,322	4.6%
0116420214100	20251	Tuition Reimbursement				
0116420214100	20261	Unemployment Certified				
0116420214100	20271	Worker's Comp. Certified		\$ 139	146	4.6%
0116420214100	20281	Cash in Lieu Certified				
0116420214100	20291	Life Insurance Certified		\$ 46	19	-58.7%
0116420214100	20330	Employee Training and Development Services		\$ 45	45	0.0%
0116420214100	20333	Mileage Paid to Staff		\$ 30	30	0.0%
0116420214100	20610	General Supplies		\$ 330	330	0.0%
TOTAL				\$ 34,591	33,846	-2.2%
0116420215100		SPEECH/AUD SCHOOL AGE				
0116420215100	20111	Salary Certified		\$ 25,288	27,385	8.3%
0116420215100	20112	Salary Classified		\$ 36,635	39,218	7.1%
0116420215100	20113	Salary Substitute		\$ 18,503	19,800	7.0%
0116420215100	20132	Overtime				
0116420215100	20211	Health Ins. Certified		\$ 20,000	16,818	-15.9%
0116420215100	20212	Health Ins. Classified		\$ 45,000	1,141	-97.5%
0116420215100	20221	Soc. Sec. Certified		\$ 1,935	2,095	8.3%
0116420215100	20222	Soc. Sec. Classified		\$ 2,803	3,000	7.1%
0116420215100	20223	Soc. Sec. Substitute		\$ 1,415	1,515	7.0%
0116420215100	20231	Retirement Certified		\$ 2,498	2,705	8.3%
0116420215100	20232	Retirement Classified		\$ 3,618	3,874	7.1%
0116420215100	20251	Tuition Reimbursement				
0116420215100	20261	Unemployment Certified				
0116420215100	20262	Unemployment Classified				
0116420215100	20271	Worker's Comp. Certified		\$ 157	170	8.3%
0116420215100	20272	Worker's Comp. Classified		\$ 227	243	7.1%
0116420215100	20281	Cash in Lieu Certified				
0116420215100	20282	Cash in Lieu Classified		\$ 1,333	1,000	-25.0%
0116420215100	20291	Life Insurance Certified		\$ 273	273	0.0%
0116420215100	20292	Life Insurance Classified		\$ 608	608	0.0%
0116420215100	20320	Professional Educational Services		\$ 147,411	147,411	0.0%
0116420215100	20330	Employee Training and Development Services				
0116420215100	20333	Mileage Paid to Staff				
TOTAL				\$ 307,704	267,255	-13.1%
0116420215200		SPEECH/AUD 3-5				
0116420215200	20111	Salary Certified				
0116420215200	20112	Salary Classified				
0116420215200	20113	Salary Substitute				
0116420215200	20132	Overtime				
0116420215200	20211	Health Ins. Certified		\$ -		
0116420215200	20221	Soc. Sec. Certified		\$ -		
0116420215200	20222	Soc. Sec. Classified		\$ -		
0116420215200	20223	Soc. Sec. Substitute		\$ -		
0116420215200	20231	Retirement Certified		\$ -		
0116420215200	20232	Retirement Classified				
0116420215200	20251	Tuition Reimbursement				
0116420215200	20261	Unemployment Certified				
0116420215200	20262	Unemployment Classified				
0116420215200	20271	Worker's Comp. Certified		\$ -		
0116420215200	20272	Worker's Comp. Classified		\$ -		

0116420215200	20281	Cash in Lieu Certified				
0116420215200	20282	Cash in Lieu Classified				
0116420215200	20291	Life Insurance Certified				
0116420215200	20292	Life Insurance Classified				
0116420215200	20320	Professional Educational Services			2,400	
0116420215200	20330	Employee Training and Development Services				
0116420215200	20333	Mileage Paid to Staff				
TOTAL				\$ -	2,400	
0116420215300		SPEECH/AUD BIRTH-2				
0116420215300	20111	Salary Certified		\$ 18,194	18,534	1.9%
0116420215300	20112	Salary Classified				
0116420215300	20113	Salary Substitute				
0116420215300	20132	Overtime				
0116420215300	20211	Health Ins. Certified		\$ 65	5,684	8577.7%
0116420215300	20221	Soc. Sec. Certified		\$ 1,392	1,418	1.9%
0116420215300	20222	Soc. Sec. Classified		\$ -	-	
0116420215300	20223	Soc. Sec. Substitute		\$ -	-	
0116420215300	20231	Retirement Certified		\$ 1,797	1,831	1.9%
0116420215300	20232	Retirement Classified				
0116420215300	20251	Tuition Reimbursement				
0116420215300	20261	Unemployment Certified				
0116420215300	20262	Unemployment Classified				
0116420215300	20271	Worker's Comp. Certified		\$ 113	115	1.9%
0116420215300	20272	Worker's Comp. Classified		\$ -	-	
0116420215300	20281	Cash in Lieu Certified				
0116420215300	20282	Cash in Lieu Classified				
0116420215300	20291	Life Insurance Certified			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	28.0%
0116420218100		VISION SERVICES SPED				
0116420218100	20320	Professional Educational Services		\$ -	-	
TOTAL				\$ -	-	
0116420221100		SCHOOL IMPROVEMENT				
0116420221100	20111	Salary Certified				
0116420221100	20211	Health Ins. Certified		\$ -		
0116420221100	20221	Soc. Sec. Certified		\$ -		
0116420221100	20231	Retirement Certified		\$ -		
0116420221100	20251	Tuition Reimbursement				
0116420221100	20261	Unemployment Certified				
0116420221100	20271	Worker's Comp. Certified		\$ -		
0116420221100	20281	Cash in Lieu Certified				
0116420221100	20291	Life Insurance Certified				
0116420221100	20320	Professional Educational Services				
0116420221100	20330	Employee Training and Development Services				
0116420221100	20332	Mileage Paid to Parents				
0116420221100	20333	Mileage Paid to Staff				
0116420221100	20540	Advertising				

0116420221100	20610	General Supplies				
0116420221100	20733	Furniture and Fixtures				
0116420221100	20810	Dues and Fees				
TOTAL			\$ -	-		
0116420222000		LIBRARY/MEDIA SERVICES				
0116420222000	20111	Salary Certified				
0116420222000	20112	Salary Classified	\$ 14,881	15,488	4.1%	
0116420222000	20113	Salary Substitute				
0116420222000	20211	Health Ins. Certified	\$ -	-		
0116420222000	20212	Health Ins. Classified	\$ 15,000	15,056	0.4%	
0116420222000	20221	Soc. Sec. Certified	\$ -	-		
0116420222000	20222	Soc. Sec. Classified	\$ 1,138	1,185	4.1%	
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	4.1%	
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	-98.2%	
0116420222000	20610	General Supplies	\$ 300	300	0.0%	
0116420222000	20640	Books and Periodicals		2,500		
0116420222000	20642	Audio-Visual Materials	\$ 300	300	0.0%	
TOTAL			\$ 34,412	34,971	1.6%	
0116420223000		TECHNOLOGY-INSTRUTION				
0116420223000	20642	Audio-Visual Materials	\$ 300	300		
TOTAL			\$ 300	300	0.0%	
0116420241000		OFFICE OF THE PRINCIPAL				
0116420241000	20110	Salary Classified	\$ 22,481	22,478	0.0%	
0116420241000	20111	Salary Certified	\$ 82,200	85,900	4.5%	
0116420241000	20210	Health Ins. Classified	\$ 7,416	1,081	-85.4%	
0116420241000	20211	Health Ins. Certified	\$ 13,797	20,372	47.7%	
0116420241000	20220	Soc. Sec. Classified	\$ 1,720	1,720	0.0%	
0116420241000	20221	Soc. Sec. Certified	\$ 6,288	6,571	4.5%	
0116420241000	20230	Retirement Classified	\$ 2,220	2,220	0.0%	
0116420241000	20231	Retirement Certified	\$ 8,119	8,484	4.5%	
0116420241000	20251	Tuition Reimbursement				
0116420241000	20260	Unemployment Classified				
0116420241000	20261	Unemployment Certified				
0116420241000	20270	Worker's Comp. Classified	\$ 139	139	0.0%	
0116420241000	20271	Worker's Comp. Certified	\$ 510	533	4.5%	
0116420241000	20280	Cash in Lieu Classified				
0116420241000	20281	Cash in Lieu Certified				
0116420241000	20290	Life Insurance Classified	\$ 46	46	0.0%	
0116420241000	20291	Life Insurance Certified	\$ 280	280	0.0%	
0116420241000	20333	Mileage Paid to Staff	\$ 1,000	1,000	0.0%	
0116420241000	20810	Dues and Fees	\$ 650	650	0.0%	
TOTAL			\$ 146,866	151,475	3.1%	
0116420261000		OPERATIONS OF BUILDING				
0116420261000	20110	Salary Custodial/Maint.	\$ 55,431	56,472	1.9%	
0116420261000	20120	Salary Temp.				

0116420261000	20130	Overtime		\$ 0	5,000	4999900.0%
0116420261000	20210	Health Ins. Custodial/Maint.		\$ 7,839	16,247	107.3%
0116420261000	20220	Soc. Sec. Custodial/Maint.		\$ 4,241	4,703	10.9%
0116420261000	20230	Retirement Custodial/Main.		\$ 5,475	6,072	10.9%
0116420261000	20260	Unemployment Custodial/Maint.				
0116420261000	20270	Worker's Comp. Custodial/Maint.		\$ 344	381	10.9%
0116420261000	20280	Cash in Lieu Classified				
0116420261000	20290	Life Insurance Custodial/Maint.		\$ 46	94	104.3%
0116420261000	20340	Other Professional Services		\$ 600	600	0.0%
0116420261000	20352	Other Technical Services		\$ 180	180	0.0%
0116420261000	20530	Communications		\$ 90	90	0.0%
0116420261000	20610	General Supplies		\$ 5,400	5,400	0.0%
0116420261000	20621	Natural Gas		\$ 12,000	12,000	0.0%
0116420261000	20622	Electricity		\$ 49,500	49,500	0.0%
0116420261000	20629	Water and Sewer		\$ 4,200	4,500	7.1%
0116420261000	20730	Equipment		\$ 600	600	0.0%
TOTAL				\$ 145,945	161,839	10.9%
0116420262000		MAINTENANCE OF BUILDINGS				
0116420262000	20110	Salary Custodial/Maint.				
0116420262000	20120	Salary Temp.				
0116420262000	20130	Overtime				
0116420262000	20210	Health Ins. Custodial/Maint.		\$ -	-	
0116420262000	20220	Soc. Sec. Custodial/Maint.		\$ -	-	
0116420262000	20230	Retirement Custodial/Main.		\$ -	-	
0116420262000	20270	Worker's Comp. Custodial/Maint.		\$ -	-	
0116420262000	20280	Cash in Lieu Classified				
0116420262000	20290	Life Insurance Custodial/Maint.				
0116420262000	20352	Other Technical Services		\$ 4,800	4,800	0.0%
0116420262000	20430	Repairs and Maintenance Services		\$ 14,920	14,920	0.0%
0116420262000	20520	Property Ins.		\$ 7,800	7,800	0.0%
0116420262000	20530	Communications		\$ 240	240	0.0%
0116420262000	20610	General Supplies		\$ 60	60	0.0%
0116420262000	20730	Equipment		\$ 180	180	0.0%
0116420262000	20733	Furniture and Fixtures				
0116420262000	20810	Dues and Fees				
TOTAL				\$ 28,000	28,000	0.0%
0116420266000		SECURITY				
0116420266000	20330	Professional Development		\$ 60	60	
0116420266000	20340	School Resource Officer		\$ 3,000	3,000	
0116420266000	20610	General Supplies		\$ 540	540	
TOTAL				\$ 3,600	3,600	0.0%
0116420350000		OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant				
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			\$ -	-		
0116420353500		HAL				
0116420353500	20111	Salary Certified	\$ 56,263	11,742	-79.1%	
0116420353500	20211	Health Ins. Certified	\$ 10,181	2,820	-72.3%	
0116420353500	20221	Soc. Sec. Certified	\$ 4,304	898	-79.1%	
0116420353500	20231	Retirement Certified	\$ 5,557	1,160	-79.1%	
0116420353500	20251	Tuition Reimbursement				
0116420353500	20261	Unemployment Certified				
0116420353500	20271	Worker's Comp. Certified	\$ 349	73	-79.1%	
0116420353500	20281	Cash in Lieu Certified				
0116420353500	20291	Life Insurance Certified	\$ 46	10	-78.3%	
0116420353500	20333	Mileage Paid to Staff	\$ 12	12	0.0%	
0116420353500	20320	Professional Educational Services				
0116420353500	20610	General Supplies	\$ 370	370	0.0%	
TOTAL			\$ 77,082	17,085	-77.8%	
0116420354000		STATE EARLY CHILDHOOD				
0116420354000	20111	Salary Certified				
0116420354000	20112	Salary Classified				
0116420354000	20113	Salary Substitute				
0116420354000	20211	Health Ins. Certified	\$ -			
0116420354000	20212	Health Ins. Classified	\$ -			
0116420354000	20221	Soc. Sec. Certified	\$ -			
0116420354000	20222	Soc. Sec. Classified	\$ -			
0116420354000	20223	Soc. Sec. Substitute				
0116420354000	20231	Retirement Certified				
0116420354000	20232	Retirement Classified				
0116420354000	20251	Tuition Reimbursement				
0116420354000	20261	Unemployment Certified				
0116420354000	20262	Unemployment Classified				
0116420354000	20271	Worker's Comp. Certified	\$ -			
0116420354000	20272	Worker's Comp. Classified	\$ -			
0116420354000	20281	Cash in Lieu Certified				
0116420354000	20282	Cash in Lieu Certified				
0116420354000	20291	Life Insurance Certified				
0116420354000	20292	Life Insurance Classified				
0116420354000	20333	Mileage Paid to Staff	\$ 21	21	0.0%	
TOTAL			\$ 21	21	0.0%	
0116420620000		TITLE 1 PART A BASIC PROG				
0116420620000	20111	Salary Certified	\$ 31,875	32,746	2.7%	
0116420620000	20112	Salary Classified				
0116420620000	20113	Salary Substitute				
0116420620000	20211	Health Ins. Certified	\$ 9,657	10,149	5.1%	
0116420620000	20212	Health Ins. Classified	\$ -	-		
0116420620000	20221	Soc. Sec. Certified	\$ 2,438	2,505	2.7%	
0116420620000	20222	Soc. Sec. Classified	\$ -	-		
0116420620000	20223	Soc. Sec. Substitute	\$ -	-		
0116420620000	20231	Retirement Certified	\$ 3,148	3,234	2.7%	
0116420620000	20232	Retirement Classified	\$ -	-		
0116420620000	20251	Tuition Reimbursement				
0116420620000	20261	Unemployment Certified				
0116420620000	20262	Unemployment Classified				

0116420620000	20271	Worker's Comp. Certified		\$ 198	203	2.7%
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	4.3%
0116420620000	20292	Life Insurance Classified				
0116420620000	20320	Professional Educational Services		\$ 405	405	0.0%
0116420620000	20330	Employee Training and Development Services		\$ 143	143	0.0%
0116420620000	20333	Mileage Paid to Staff		\$ 54	54	0.0%
0116420620000	20590	Interagency Purchased Services				
0116420620000	20610	General Supplies		\$ 1,157	1,157	0.0%
TOTAL				\$ 49,098	50,620	3.1%
0116420621000		TITLE 1 ACCOUNTABILITY				
0116420621000	20111	Salary Certified				
0116420621000	20211	Health Ins. Certified		\$ -		
0116420621000	20221	Soc. Sec. Certified		\$ -		
0116420621000	20231	Retirement Certified		\$ -		
0116420621000	20251	Tuition Reimbursement				
0116420621000	20261	Unemployment Certified				
0116420621000	20271	Worker's Comp. Certified		\$ -		
0116420621000	20281	Cash in Lieu Certified				
0116420621000	20291	Life Insurance Certified				
0116420621000	20320	Professional Educational Services		\$ 3,579	3,579	0.0%
0116420621000	20330	Employee Training and Development Services				
0116420621000	20610	General Supplies		\$ 868	868	0.0%
TOTAL				\$ 4,448	4,448	0.0%
0116420631000		TITLE 2 EFFECTIVE INSTR.				
0116420631000	20111	Salary Certified		\$ 36,530	37,232	1.9%
0116420631000	20113	Salary Substitute				
0116420631000	20211	Health Ins. Certified		\$ 14,856	7,835	-47.3%
0116420631000	20221	Soc. Sec. Certified		\$ 2,795	2,848	1.9%
0116420631000	20223	Soc. Sec. Classified		\$ -	-	
0116420631000	20231	Retirement Certified		\$ 3,608	3,677	1.9%
0116420631000	20251	Tuition Reimbursement				
0116420631000	20261	Unemployment Certified				
0116420631000	20271	Worker's Comp. Certified		\$ 226	231	1.9%
0116420631000	20281	Cash in Lieu Certified				
0116420631000	20291	Life Insurance Certified		\$ 46	46	0.0%
0116420631000	20320	Professional Educational Services		\$ 427	4,372	924.8%
0116420631000	20330	Employee Training and Development Services		\$ 34	34	0.0%
0116420631000	20610	General Supplies				
TOTAL				\$ 58,521	56,276	-3.8%
0116420640400		IDEA BIRTH THROUGH 4				
0116420640400	20111	Salary Certified		\$ 100,599	70,162	-30.3%
0116420640400	20112	Salary Classified				
0116420640400	20113	Salary Substitute				
0116420640400	20211	Health Ins. Certified		\$ 362	253	-30.3%
0116420640400	20212	Health Ins. Classified		\$ -		
0116420640400	20221	Soc. Sec. Certified		\$ 7,696	5,367	-30.3%
0116420640400	20222	Soc. Sec. Classified		\$ -	-	

0116420640400	20223	Soc. Sec. Substitute		\$ -	-	
0116420640400	20231	Retirement Certified		\$ 9,936	6,930	-30.3%
0116420640400	20232	Retirement Classified				
0116420640400	20251	Tuition Reimbursement				
0116420640400	20261	Unemployment Certified				
0116420640400	20262	Unemployment Classified				
0116420640400	20271	Worker's Comp. Certified		\$ 624	435	-30.3%
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	0.0%
0116420640400	20292	Life Insurance Classified				
0116420640400	20333	Mileage Paid to Staff				
TOTAL				\$ 119,263	83,193	-30.2%
0116420640600		IDEA PRESCHOOL BASE				
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				\$ -	-	
0116420641000		IDEA E/P				
0116420641000	20111	Salary Certified		\$ -		
0116420641000	20112	Salary Classified		\$ 10,957	11,287	3.0%
0116420641000	20113	Salary Substitute				
0116420641000	20132	Overtime				
0116420641000	20211	Health Ins. Certified		\$ 19,084	19,084	0.0%
0116420641000	20212	Health Ins. Classified		\$ 39	41	3.0%
0116420641000	20221	Soc. Sec. Certified		\$ -	-	
0116420641000	20222	Soc. Sec. Classified		\$ 838	863	3.0%
0116420641000	20223	Soc. Sec. Substitute		\$ -	-	
0116420641000	20231	Retirement Certified		\$ -	-	
0116420641000	20232	Retirement Classified		\$ 1,082	1,115	3.0%
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	3.0%
0116420641000	20281	Cash in Lieu Certified				
0116420641000	20282	Cash in Lieu Classified				
0116420641000	20291	Life Insurance Certified		\$ 94	94	0.0%

0116420641000	20292	Life Insurance Classified		\$ 46	46	0.0%
0116420641000	20320	Professional Educational Services		\$ 9,470	9,470	0.0%
0116420641000	20610	General Supplies		\$ 204	204	0.0%
TOTAL				\$ 41,883	42,274	0.9%
0116420641200		IDEA PART B PROPOR.				
0116420641200	20320	Professional Educational Services				
TOTAL				\$ -	-	
0116420692500		TITLE 3 ENG. LANG. ACQ.				
0116420692500	20111	Salary Certified				
0116420692500	20112	Salary Classified				
0116420692500	20113	Salary Substitute				
0116420692500	20211	Health Ins. Certified		\$ -	-	
0116420692500	20212	Health Ins. Classified		\$ -	-	
0116420692500	20221	Soc. Sec. Certified		\$ -	-	
0116420692500	20222	Soc. Sec. Classified		\$ -	-	
0116420692500	20223	Soc. Sec. Substitute		\$ -	-	
0116420692500	20231	Retirement Certified		\$ -	-	
0116420692500	20232	Retirement Classified		\$ -	-	
0116420692500	20251	Tuition Reimbursement				
0116420692500	20261	Unemployment Certified				
0116420692500	20262	Unemployment Classified				
0116420692500	20272	Worker's Comp. Certified		\$ -	-	
0116420692500	20273	Worker's Comp. Classified		\$ -	-	
0116420692500	20281	Cash in Lieu Certified				
0116420692500	20282	Cash in Lieu Classified				
0116420692500	20291	Life Insurance Certified				
0116420692500	20292	Life Insurance Classified				
0116420692500	20320	Professional Educational Services		\$ 246	246	0.0%
0116420692500	20330	Employee Training and Development Services		\$ 43	43	0.0%
0116420692500	20610	General Supplies		\$ 2,256	2,256	0.0%
TOTAL				\$ 2,545	2,545	0.0%
0616320310000		FOOD SERVICE				
0616420310000	20110	Salary Food Service		\$ 47,415	30,923	-34.8%
0616420310000	20130	Overtime				
0616420310000	20210	Health Ins. Food Service		\$ 171	111	-34.8%
0616420310000	20220	Soc. Sec. Food Service		\$ 3,627	2,366	-34.8%
0616420310000	20230	Retirement Food Service		\$ 4,683	3,054	-34.8%
0616420310000	20260	Unemployment Food Service				
0616420310000	20270	Worker's Comp. Food Service		\$ 294	192	-34.8%
0616420310000	20280	Cash in Lieu Classified				
0616420310000	20290	Life Insurance Food Service		\$ 92	92	0.0%
0616420310000	20333	Mileage Paid to Staff				
0616420310000	20340	Other Professional Services		\$ 73,980	73,980	0.0%
0616420310000	20530	Communications		\$ 66	66	0.0%
0616420310000	20610	General Supplies		\$ 671	671	0.0%
0616420310000	20733	Furniture and Fixtures		\$ 848	848	0.0%
TOTAL				\$ 131,848	112,303	-14.8%
Title IV Student Support and Academic Enrichment						
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				\$ -	-	
CATEGORICAL RECEIPTS McKinney-						
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						

MEADOWS ELEMENTARY						
org code	account code		2018-2019	2019-2020	% change	
0116620110000	REGULAR EDUCATION					
0116620110000	20111	Salary Certified	\$ 475,261	\$ 539,063	13.4%	Regular Education
0116620110000	20112	Salary Classified	\$ 11,541	\$ 21,850	89.3%	SPED
0116620110000	20113	Salary Substitute	\$ 28,500	\$ 17,000	-40.4%	Pupil Services
0116620110000	20151	Unit Pay	\$ 7,500	\$ 11,755	56.7%	Staff Services
0116620110000	20152	Unit Pay Classified				General Admin.
0116620110000	20211	Health Ins. Certified	\$ 91,254	\$ 129,828	42.3%	School Admin
0116620110000	20212	Health Ins. Classified	\$ 42	\$ 79	89.3%	Fiscal
0116620110000	20221	Soc. Sec. Certified	\$ 36,357	\$ 41,238	13.4%	Operations
0116620110000	20222	Soc. Sec. Classified	\$ 883	\$ 1,672	89.3%	Maintenance
0116620110000	20223	Soc. Sec. Substitute	\$ 2,180	\$ 1,301	-40.4%	Transportation
0116620110000	20231	Retirement Certified	\$ 46,942	\$ 53,243	13.4%	Early Childhood
0116620110000	20232	Retirement Classified	\$ 1,140	\$ 2,158	89.3%	Title
0116620110000	20251	Tuition Reimbursement				IDEA
0116620110000	20261	Unemployment Certified				BOE
0116620110000	20262	Unemployment Classified				
0116620110000	20271	Worker's Comp. Certified	\$ 2,947	\$ 3,342	13.4%	TOTAL
0116620110000	20272	Worker's Comp. Classified	\$ 72	\$ 135	89.3%	
0116620110000	20281	Cash in Lieu certified	\$ 2,449	\$ 1,500	-38.8%	
0116620110000	20282	Cash in lieu classified				
0116620110000	20291	Life Insurance Certified	\$ 395	\$ 459	16.2%	
0116620110000	20292	Life Insurance Classified	\$ 46	\$ 94	104.3%	
0116620110000	20330	Employee Training and Development Services	\$ 2,000	\$ 2,000	0.0%	
0116620110000	20333	Mileage Paid to Staff	\$ 285	\$ 285	0.0%	
0116620110000	20340	Other Professional Services(Outdoor Ed.)	\$ 6,508	\$ 6,508	0.0%	
0116620110000	20531	Postage	\$ 500	\$ 500	0.0%	
0116620110000	20610	General Supplies	\$ 12,300	\$ 14,700	19.5%	
0116620110000	20640	Books and Periodicals	-	\$ 500		
0116620110000	20650	Supplies - Technology Related	\$ 500	\$ 500	0.0%	
0116620110000	20733	Furniture and Fixtures	\$ 1,000	\$ 1,000	0.0%	
0116620110000	20734	Technology-Related Hardware	\$ 1,000	\$ 1,000	0.0%	
0116620110000	20810	Dues and Fees	\$ -	\$ -		
0116620110001	20330	Employee Train	\$ 1,900	\$ 1,900	0.0%	
0116620110001	20610	Curricular Supplies		\$ 1,900		
0116620110001	20640	Books and Periodicals	\$ 23,750	\$ 25,650	8.0%	
0116620110001	20734	Hardware Technology Related	\$ 23,750	\$ 23,750	0.0%	
0116620110050	20610	Sci. Supplies	\$ 300	\$ 300	0.0%	
0116620110068	20610	PE Supplies	\$ 900	\$ 900	0.0%	
0116620110090	20610	Art Supplies	\$ 1,500	\$ 1,500	0.0%	
0116620110093	20610	Vocal Music Supplies	\$ 300	\$ 300	0.0%	
0116620110094	20610	Band Supplies	\$ 2,300	\$ 2,300	0.0%	
TOTAL			\$ 786,301	\$ 910,209	15.8%	
0116620112500	FLEX FUNDING					
0116620112500	20111	Salary Certified				

0116620112500	20112	Salary Classified					
0116620112500	20211	Health Ins. Certified	\$ -	\$ -			
0116620112500	20221	Soc. Sec. Certified	\$ -	\$ -			
0116620112500	20231	Retirement Certified	\$ -	\$ -			
0116620112500	20261	Unemployment Certified					
0116620112500	20271	Worker's Comp. Certified	\$ -	\$ -			
0116620112500	20281	Cash in Lieu certified					
0116620112500	20291	Life Insurance Certified					
0116620112500	20610	General Supplies					
TOTAL			\$ -	\$ -			
0116620115000		LEP					
0116620115000	20111	Salary Certified	\$ 47,770	\$ 50,120	4.9%		
0116620115000	20112	Salary Classified					
0116620115000	20113	Salary Substitute	\$ 1,632	\$ 1,750	7.2%		
0116620115000	20211	Health Ins. Certified	\$ 172	\$ 20,243	11671.4%		
0116620115000	20212	Health Ins. Classified	\$ -				
0116620115000	20221	Soc. Sec. Certified	\$ 3,654	\$ 3,834	4.9%		
0116620115000	20222	Soc. Sec. Classified	\$ -	\$ -			
0116620115000	20223	Soc. Sec. Substitute	\$ 125	\$ 134	7.2%		
0116620115000	20231	Retirement Certified	\$ 4,718	\$ 4,950	4.9%		
0116620115000	20232	Retirement Classified	\$ -	\$ -			
0116620115000	20251	Tuition Reimbursement					
0116620115000	20261	Unemployment Certified					
0116620115000	20262	Unemployment Classified					
0116620115000	20271	Worker's Comp. Certified	\$ 296	\$ 311	4.9%		
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	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	0.0%		
0116620115000	20640	Books and Periodicals					
0116620115000	20650	Supplies - Technology Related					
0116620115000	20734	Technology-Related Hardware					
TOTAL			\$ 65,064	\$ 88,039	35.3%		
0116620116000		POVERTY					
0116620116000	20111	Salary Certified	\$ 467,866	\$ 490,358	4.8%		
0116620116000	20112	Salary Classified					
0116620116000	20113	Salary Substitute	\$ 8,550	\$ 14,980	75.2%		
0116620116000	20211	Health Ins. Certified	\$ -	\$ -			
0116620116000	20212	Health Ins. Classified	\$ 122,429	\$ 122,429	0.0%		
0116620116000	20221	Soc. Sec. Certified	\$ 35,792	\$ 37,512	4.8%		
0116620116000	20222	Soc. Sec. Classified	\$ -	\$ -			
0116620116000	20223	Soc. Sec. Substitute	\$ 654	\$ 1,146	75.2%		

0116620116000	20231	Retirement Certified	\$ 46,211	\$ 48,433	4.8%		
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	4.8%		
0116620116000	20272	Worker's Comp. Classified	\$ -	\$ -			
0116620116000	20281	Cash in Lieu certified	\$ 1,000	\$ 1,000	0.0%		
0116620116000	20282	Cash in lieu classified					
0116620116000	20291	Life Insurance Certified	\$ 374	\$ 374	0.0%		
0116620116000	20292	Life Insurance Classified					
0116620116000	20610	General Supplies	\$ 95	\$ 95	0.0%		
0116620116000	20640	Books and Periodicals					
TOTAL			\$ 685,872	\$ 719,367	4.9%		
0116620120000	SPED SCHOOL AGE						
0116620120000	20111	Salary Certified	\$ 110,995	\$ 115,992	4.5%		
0116620120000	20112	Salary Classified	\$ 36,989	\$ 38,003	2.7%		
0116620120000	20113	Salary Substitute	\$ 3,420	\$ 3,852	12.6%		
0116620120000	20211	Health Ins. Certified	\$ 7,735	\$ 8,079	4.4%		
0116620120000	20212	Health Ins. Classified	\$ 133	\$ 137	2.7%		
0116620120000	20221	Soc. Sec. Certified	\$ 8,491	\$ 8,873	4.5%		
0116620120000	20222	Soc. Sec. Classified	\$ 2,830	\$ 2,907	2.7%		
0116620120000	20223	Soc. Sec. Substitute	\$ 262	\$ 295	12.6%		
0116620120000	20231	Retirement Certified	\$ 10,963	\$ 11,457	4.5%		
0116620120000	20232	Retirement Classified	\$ 3,653	\$ 3,754	2.7%		
0116620120000	20251	Tuition Reimbursement					
0116620120000	20261	Unemployment Certified					
0116620120000	20262	Unemployment Classified					
0116620120000	20271	Worker's Comp. Certified	\$ 688	\$ 719	4.5%		
0116620120000	20272	Worker's Comp. Classified	\$ 229	\$ 236	2.7%		
0116620120000	20281	Cash in Lieu Certified	\$ 1,000	\$ 1,000	0.0%		
0116620120000	20282	Cash in Lieu Classified					
0116620120000	20291	Life Insurance Certified	\$ 93	\$ 93	0.0%		
0116620120000	20292	Life Insurance Classified	\$ 46	\$ 141	206.5%		
0116620120000	20320	Professional Educational Services	\$ 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	0.0%		
0116620120000	20610	General Supplies	\$ 932	\$ 932	0.0%		
0116620120000	20640	Books and Periodicals					
0116620120000	20733	Furniture and Fixtures					
0116620120000	20734	Technology-Related Hardware					
TOTAL			\$ 282,060	\$ 290,069	2.8%		
0116620129100	SPED 3-5						

0116620129100	20111	Salary Certified						
0116620129100	20112	Salary Classified						
0116620129100	20113	Salary Substitute						
0116620129100	20211	Health Ins. Certified	\$ -	\$ -				
0116620129100	20212	Health Ins. Classified	\$ -	\$ -				
0116620129100	20221	Soc. Sec. Certified	\$ -	\$ -				
0116620129100	20222	Soc. Sec. Classified	\$ -	\$ -				
0116620129100	20223	Soc. Sec. Substitute	\$ -	\$ -				
0116620129100	20231	Retirement Certified	\$ -	\$ -				
0116620129100	20232	Retirement Classified	\$ -	\$ -				
0116620129100	20251	Tuition Reimbursement						
0116620129100	20261	Unemployment Certified						
0116620129100	20262	Unemployment Classified						
0116620129100	20271	Worker's Comp. Certified	\$ -	\$ -				
0116620129100	20272	Worker's Comp. Classified	\$ -	\$ -				
0116620129100	20281	Cash in Lieu Certified						
0116620129100	20282	Cash in Lieu Classified						
0116620129100	20291	Life Insurance Certified						
0116620129100	20292	Life Insurance Classified						
0116620129100	20320	Professional Educational Services						
0116620129100	20330	Employee Training and Development Services		\$ 3,200				
0116620129100	20561	Tuition to Other School Districts Within the State						
0116620129100	20610	General Supplies						
0116620129100	20630	Food	\$ 2,415	\$ 2,415	0.0%			
TOTAL			\$ 2,415	\$ 5,615	132.5%			
0116620129200		SPED BIRTH TO 2						
0116620129200	20111	Salary Certified						
0116620129200	20112	Salary Classified						
0116620129200	20211	Health Ins. Certified	\$ -	\$ -				
0116620129200	20212	Health Ins. Classified	\$ -	\$ -				
0116620129200	20221	Soc. Sec. Certified	\$ -	\$ -				
0116620129200	20222	Soc. Sec. Classified	\$ -	\$ -				
0116620129200	20231	Retirement Certified	\$ -	\$ -				
0116620129200	20232	Retirement Classified	\$ -	\$ -				
0116620129200	20251	Tuition Reimbursement						
0116620129200	20261	Unemployment Certified						
0116620129200	20262	Unemployment Classified						
0116620129200	20271	Worker's Comp. Certified	\$ -	\$ -				
0116620129200	20272	Worker's Comp. Classified	\$ -	\$ -				
0116620129200	20281	Cash in Lieu Certified						
0116620129200	20282	Cash in Lieu Classified						
0116620129200	20291	Life Insurance Certified						
0116620129200	20292	Life Insurance Classified						
0116620129200	20320	Professional Educational Services		\$ 1,500				

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			
0116620130000		SUMMER SCHOOL					
0116620130000	20111	Salary Certified					
0116620130000	20112	Salary Classified					
0116620130000	20211	Health Ins. Certified	\$ -	\$ -			
0116620130000	20212	Health Ins. Classified	\$ -	\$ -			
0116620130000	20221	Soc. Sec. Certified	\$ -	\$ -			
0116620130000	20222	Soc. Sec. Classified	\$ -	\$ -			
0116620130000	20231	Retirement Certified	\$ -	\$ -			
0116620130000	20232	Retirement Classified	\$ -	\$ -			
0116620130000	20271	Worker's Comp. Certified	\$ -	\$ -			
0116620130000	20272	Worker's Comp. Classified	\$ -	\$ -			
0116620130000	20281	Cash in Lieu Certified					
0116620130000	20282	Cash in Lieu Classified					
0116620130000	20291	Life Insurance Certified					
0116620130000	20292	Life Insurance Classified					
0116620130000	20610	General Supplies					
0116620130000	20630	Food					
0116620130000	20640	Books and Periodicals					
TOTAL			\$ -	\$ -			
0116620211000		SOCIAL WORK/ATTENDANCE					
0116620211000	20111	Salary Certified	\$ 8,844	\$ 9,096	2.8%		
0116620211000	20211	Health Ins. Certified	\$ 32	\$ 2,540	7877.0%		
0116620211000	20221	Soc. Sec. Certified	\$ 677	\$ 696	2.8%		
0116620211000	20231	Retirement Certified	\$ 874	\$ 898	2.8%		
0116620211000	20251	Tuition Reimbursement					
0116620211000	20261	Unemployment Certified					
0116620211000	20271	Worker's Comp. Certified	\$ 55	\$ 56	2.8%		
0116620211000	20281	Cash in Lieu Certified					
0116620211000	20291	Life Insurance Certified		\$ 19			
0116620211000	20320	Professional Educational Services	\$ 30	\$ 30	0.0%		
0116620211000	20333	Mileage Paid to Staff	\$ 42	\$ 42	0.0%		
0116620211000	20610	General Supplies	\$ 24	\$ 24	0.0%		
TOTAL			\$ 10,577	\$ 13,401	26.7%		
0116620212000		GUIDANCE SERVICES					
0116620212000	20111	Salary Certified	\$ 19,951	\$ 21,623	8.4%		
0116620212000	20211	Health Ins. Certified	\$ 7,705	\$ 8,103	5.2%		
0116620212000	20221	Soc. Sec. Certified	\$ 1,526	\$ 1,654	8.4%		
0116620212000	20231	Retirement Certified	\$ 1,971	\$ 2,136	8.4%		
0116620212000	20261	Unemployment Certified					
0116620212000	20271	Worker's Comp. Certified	\$ 124	\$ 134	8.4%		
0116620212000	20281	Cash in Lieu Certified					
0116620212000	20291	Life Insurance Certified	\$ 19	\$ 19	1.5%		

0116620212000	20320	Professional Educational Services	\$ 48	\$ 500	941.7%			
0116620212000	20333	Mileage Paid to Staff	\$ 67	\$ 67	0.0%			
0116620212000	20610	General Supplies	\$ 38	\$ 38	0.0%			
TOTAL			\$ 31,449	\$ 34,274	9.0%			
0116620213000 HEALTH SERVICES								
0116620213000	20111	Salary Certified	\$ 13,320	\$ 14,027	5.3%			
0116620213000	20112	Salary Classified	\$ 16,648	\$ 17,519	5.2%			
0116620213000	20211	Health Ins. Certified	\$ 48	\$ 2,749	5633.9%			
0116620213000	20212	Health Ins. Classified						
0116620213000	20221	Soc. Sec. Certified	\$ 1,019	\$ 1,073	5.3%			
0116620213000	20222	Soc. Sec. Classified	\$ 1,274	\$ 1,340	5.2%			
0116620213000	20231	Retirement Certified	\$ 1,316	\$ 1,385	5.3%			
0116620213000	20232	Retirement Classified	\$ 1,644	\$ 1,730	5.2%			
0116620213000	20251	Tuition Reimbursement						
0116620213000	20261	Unemployment Certified						
0116620213000	20262	Unemployment Classified						
0116620213000	20271	Worker's Comp. Certified	\$ 83	\$ 87	5.3%			
0116620213000	20272	Worker's Comp. Classified	\$ 103	\$ 109	5.2%			
0116620213000	20281	Cash in Lieu Certified						
0116620213000	20282	Cash in Lieu Classified						
0116620213000	20291	Life Insurance Certified		\$ 6				
0116620213000	20292	Life Insurance Classified	\$ 46	\$ 46	0.0%			
0116620213000	20330	Employee Training and Development Services	\$ 115	\$ 115	0.0%			
0116620213000	20333	Mileage Paid to Staff	\$ 67	\$ 67	0.0%			
0116620213000	20610	General Supplies	\$ 550	\$ 550	0.0%			
TOTAL			\$ 36,232	\$ 40,804	12.6%			
0116620214100 PSYCH SERVICES SCHOOL AGE								
0116620214100	20111	Salary Certified	\$ 33,720	\$ 35,272	4.6%			
0116620214100	20211	Health Ins. Certified	\$ 121	\$ 8,461	6870.0%			
0116620214100	20221	Soc. Sec. Certified	\$ 2,580	\$ 2,698	4.6%			
0116620214100	20231	Retirement Certified	\$ 3,331	\$ 3,484	4.6%			
0116620214100	20251	Tuition Reimbursement						
0116620214100	20261	Unemployment Certified						
0116620214100	20271	Worker's Comp. Certified	\$ 209	\$ 219	4.6%			
0116620214100	20281	Cash in Lieu Certified						
0116620214100	20291	Life Insurance Certified		\$ 29				
0116620214100	20330	Employee Training and Development Services	\$ 72	\$ 72	0.0%			
0116620214100	20333	Mileage Paid to Staff	\$ 48	\$ 48	0.0%			
0116620214100	20610	General Supplies	\$ 528	\$ 528	0.0%			
TOTAL			\$ 6,889	\$ 15,539	125.6%			
0116620215000 SPEECH PATHOLOGY								
0116620215000	20111	Salary Certified		\$ 43,130				
0116620215000	20211	Health Ins. Certified	\$ -	\$ 155				
0116620215000	20221	Soc. Sec. Certified	\$ -	\$ 3,299				
0116620215000	20231	Retirement Certified	\$ -	\$ 4,260				
0116620215000	20251	Tuition Reimbursement						
0116620215000	20261	Unemployment Certified						

0116620215000	20271	Worker's Comp. Certified	\$ -	\$ 267			
0116620215000	20281	Cash in Lieu Certified					
0116620215000	20291	Life Insurance Certified		\$ 23			
0116620215000	20333	Mileage Paid to Staff					
0116620215000	20340	Other Professional Services	\$ 3,072	\$ 3,072	0.0%		
0116620215000	20610	General Supplies	\$ 106	\$ 106	0.0%		
TOTAL			\$ 3,178	\$ 54,313	1609.2%		
0116620215100		SPEECH/AUD SCHOOL AGE					
0116620215100	20111	Salary Certified	\$ 32,490				
0116620215100	20112	Salary Classified					
0116620215100	20113	Salary Substitute					
0116620215100	20132	Overtime					
0116620215100	20211	Health Ins. Certified	\$ 117				
0116620215100	20221	Soc. Sec. Certified	\$ 2,485	\$ -			
0116620215100	20222	Soc. Sec. Classified	\$ -	\$ -			
0116620215100	20223	Soc. Sec. Substitute	\$ -	\$ -			
0116620215100	20231	Retirement Certified	\$ 3,209	\$ -			
0116620215100	20232	Retirement Classified	\$ -	\$ -			
0116620215100	20251	Tuition Reimbursement					
0116620215100	20261	Unemployment Certified					
0116620215100	20262	Unemployment Classified					
0116620215100	20271	Worker's Comp. Certified	\$ 201	\$ -			
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	\$ -	-100.0%		
0116620218100		VISION SERVICES SPED					
0116620218100	20320	Professional Educational Services	\$ -	\$ -			
TOTAL			\$ -	\$ -			
0116620221100		SCHOOL IMPROVEMENT					
0116620221100	20111	Salary Certified					
0116620221100	20211	Health Ins. Certified	\$ -				
0116620221100	20221	Soc. Sec. Certified	\$ -				
0116620221100	20231	Retirement Certified	\$ -				
0116620221100	20251	Tuition Reimbursement					
0116620221100	20261	Unemployment Certified					
0116620221100	20271	Worker's Comp. Certified	\$ -				
0116620221100	20281	Cash in Lieu Certified					
0116620221100	20291	Life Insurance Certified					
0116620221100	20320	Professional Educational Services					

0116620221100	20330	Employee Training and Development Services						
0116620221100	20332	Mileage Paid to Parents						
0116620221100	20333	Mileage Paid to Staff						
0116620221100	20540	Advertising						
0116620221100	20610	General Supplies						
0116620221100	20733	Furniture and Fixtures						
0116620221100	20810	Dues and Fees						
TOTAL			\$ -	\$ -				
0116620222000		LIBRARY/MEDIA SERVICES						
0116620222000	20111	Salary Certified	\$ 18,265	\$ 19,332	5.8%			
0116620222000	20112	Salary Classified	\$ 14,741	\$ 15,102	2.5%			
0116620222000	20113	Salary Substitute		\$ 500				
0116620222000	20211	Health Ins. Certified	\$ 7,566	\$ 7,570	0.1%			
0116620222000	20212	Health Ins. Classified	\$ 7,553	\$ 4,554	-39.7%			
0116620222000	20221	Soc. Sec. Certified	\$ 1,397	\$ 1,479	5.8%			
0116620222000	20222	Soc. Sec. Classified	\$ 1,128	\$ 1,155	2.5%			
0116620222000	20223	Soc. Sec. Substitute	\$ -	\$ 38				
0116620222000	20222	Retirement Certified	\$ 1,804	\$ 1,909	5.8%			
0116620222000	20232	Retirement Classified	\$ 1,456	\$ 1,492	2.5%			
0116620222000	20251	Tuition Reimbursement						
0116620222000	20261	Unemployment Certified						
0116620222000	20262	Unemployment Classified						
0116620222000	20271	Worker's Comp. Certified	\$ 113	\$ 120	5.8%			
0116620222000	20272	Worker's Comp. Classified	\$ 91	\$ 94	2.5%			
0116620222000	20281	Cash in Lieu Certified		\$ 500				
0116620222000	20282	Cash in Lieu Classified						
0116620222000	20291	Life Insurance Certified		\$ 24				
0116620222000	20292	Life Insurance Classified		\$ 47				
0116620222000	20610	General Supplies	\$ 100	\$ 100	0.0%			
0116620222000	20640	Books and Periodicals	\$ 3,500	\$ 3,500	0.0%			
0116620222000	20642	Audio-Visual Materials	\$ 100	\$ 100	0.0%			
TOTAL			\$ 57,814	\$ 57,616	-0.3%			
0116620223000		TECHNOLOGY-INSTRUTION						
0116620223000	20642	Audio-Visual Materials						
TOTAL			\$ -					
0116620241000		OFFICE OF THE PRINCIPAL						
0116620241000	20110	Salary Classified	\$ 22,153	\$ 22,579	1.9%			
0116620241000	20111	Salary Certified	\$ 95,327	\$ 98,187	3.0%			
0116620241000	20210	Health Ins. Classified	\$ 7,415	\$ 5,550	-25.1%			
0116620241000	20211	Health Ins. Certified	\$ 7,678	\$ 8,054	4.9%			
0116620241000	20220	Soc. Sec. Classified	\$ 1,695	\$ 1,727	1.9%			
0116620241000	20221	Soc. Sec. Certified	\$ 7,293	\$ 7,511	3.0%			
0116620241000	20230	Retirement Classified	\$ 2,188	\$ 2,230	1.9%			
0116620241000	20231	Retirement Certified	\$ 9,415	\$ 9,698	3.0%			
0116620241000	20251	Tuition Reimbursement						
0116620241000	20260	Unemployment Classified						
0116620241000	20261	Unemployment Certified						
0116620241000	20270	Worker's Comp. Classified	\$ 137	\$ 140	1.9%			

0116620241000	20271	Worker's Comp. Certified	\$ 591	\$ 609	3.0%			
0116620241000	20280	Cash in Lieu Classified						
0116620241000	20281	Cash in Lieu Certified						
0116620241000	20290	Life Insurance Classified	\$ 46	\$ 46	0.0%			
0116620241000	20291	Life Insurance Certified	\$ 167	\$ 180	7.8%			
0116620241000	20333	Mileage Paid to Staff	\$ 1,000	\$ 1,000	0.0%			
0116620241000	20810	Dues and Fees	\$ 650	\$ 650	0.0%			
TOTAL			\$ 155,756	\$ 158,162	1.5%			
0116620261000 OPERATIONS OF BUILDING								
0116620261000	20110	Salary Custodial/Maint.	\$ 57,480	\$ 59,032	2.7%			
0116620261000	20120	Salary Temp.						
0116620261000	20130	Overtime		\$ 500				
0116620261000	20210	Health Ins. Custodial/Maint.	\$ 20,994	\$ 250	-98.8%			
0116620261000	20220	Soc. Sec. Custodial/Maint.	\$ 4,397	\$ 4,554	3.6%			
0116620261000	20230	Retirement Custodial/Main.	\$ 5,677	\$ 5,880	3.6%			
0116620261000	20260	Unemployment Custodial/Maint.						
0116620261000	20270	Worker's Comp. Custodial/Maint.	\$ 356	\$ 369	3.6%			
0116620261000	20280	Cash in Lieu Classified						
0116620261000	20290	Life Insurance Custodial/Maint.	\$ 93	\$ 93	0.0%			
0116620261000	20340	Other Professional Services	\$ 960	\$ 960	0.0%			
0116620261000	20352	Other Technical Services	\$ 288	\$ 288	0.0%			
0116620261000	20530	Communications	\$ 144	\$ 144	0.0%			
0116620261000	20610	General Supplies	\$ 8,640	\$ 8,640	0.0%			
0116620261000	20621	Natural Gas	\$ 19,200	\$ 19,200	0.0%			
0116620261000	20622	Electricity	\$ 79,200	\$ 79,200	0.0%			
0116620261000	20629	Other (water)	\$ 6,720	\$ 7,190	7.0%			
0116620261000	20730	Equipment	\$ 960	\$ 960	0.0%			
TOTAL			\$ 205,110	\$ 187,260	-8.7%			
0116620262000 MAINTENANCE OF BUILDINGS								
0116620262000	20110	Salary Custodial/Maint.						
0116620262000	20120	Salary Temp.						
0116620262000	20130	Overtime						
0116620262000	20210	Health Ins. Custodial/Maint.	\$ -					
0116620262000	20220	Soc. Sec. Custodial/Maint.	\$ -					
0116620262000	20230	Retirement Custodial/Main.	\$ -					
0116620262000	20270	Worker's Comp. Custodial/Maint.	\$ -					
0116620262000	20280	Cash in Lieu Classified						
0116620262000	20290	Life Insurance Custodial/Maint.						
0116620262000	20352	Other Technical Services	\$ 7,680	\$ 7,680	0.0%			
0116620262000	20430	Repairs and Maintenance Services	\$ 18,972	\$ 18,972	0.0%			
0116620262000	20530	Communications	\$ 362	\$ 362	0.0%			
0116620262000	20520	Property Ins.	\$ 12,480	\$ 12,480	0.0%			

0116620262000	20610	General Supplies	\$ 96	\$ 96	0.0%		
0116620262000	20730	Equipment	\$ 272	\$ 272	0.0%		
0116620262000	20733	Furniture and Fixtures					
0116620262000	20810	Dues and Fees					
TOTAL			\$ 39,862	\$ 39,862	0.0%		
0116620266000		SECURITY					
0116620266000	20330	Professional Development	\$ 96	\$ 96	0.0%		
0116620266000	20340	School Resource Officer	\$ 4,800	\$ 4,800	0.0%		
0116620266000	20610	General Supplies	\$ 864	\$ 864	0.0%		
TOTAL			\$ 5,760	\$ 5,760	0.0%		
0116620350000		OTHER STATE CATEGORICAL PROGRAMS Learning 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			\$ -	\$ -			
0116620353500		HAL					
0116620353500	20111	Salary Certified	\$ 22,480	\$ 23,482	4.5%		
0116620353500	20211	Health Ins. Certified	\$ 5,367	\$ 5,641	5.1%		
0116620353500	20221	Soc. Sec. Certified	\$ 1,720	\$ 1,796	4.5%		
0116620353500	20231	Retirement Certified	\$ 2,220	\$ 2,319	4.5%		
0116620353500	20251	Tuition Reimbursement					
0116620353500	20261	Unemployment Certified					
0116620353500	20271	Worker's Comp. Certified	\$ 139	\$ 146	4.5%		
0116620353500	20281	Cash in Lieu Certified					
0116620353500	20291	Life Insurance Certified	\$ 18	\$ 18	0.0%		
0116620353500	20333	Mileage Paid to Staff	\$ 19	\$ 19	0.0%		
0116620353500	20320	Professional Educational Services					
0116620353500	20610	General Supplies	\$ 442	\$ 442	0.0%		
TOTAL			\$ 31,964	\$ 33,421	4.6%		
0116620354000		STATE EARLY CHILDHOOD					
0116620354000	20111	Salary Certified					
0116620354000	20112	Salary Classified					
0116620354000	20113	Salary Substitute					
0116620354000	20211	Health Ins. Certified	\$ -				
0116620354000	20212	Health Ins. Classified	\$ -				
0116620354000	20221	Soc. Sec. Certified	\$ -				
0116620354000	20222	Soc. Sec. Classified	\$ -				
0116620354000	20223	Soc. Sec. Substitute	\$ -				
0116620354000	20231	Retirement Certified	\$ -				
0116620354000	20232	Retirement Classified	\$ -				
0116620354000	20251	Tuition Reimbursement					
0116620354000	20261	Unemployment Certified					
0116620354000	20262	Unemployment Classified					

0116620354000	20271	Worker's Comp. Certified	\$ -				
0116620354000	20272	Worker's Comp. Classified	\$ -				
0116620354000	20281	Cash in Lieu Certified					
0116620354000	20282	Cash in Lieu Certified					
0116620354000	20291	Life Insurance Certified					
0116620354000	20292	Life Insurance Classified					
0116620354000	20333	Mileage Paid to Staff					
TOTAL			\$ -	\$ -			
0116620620000		TITLE 1 PART A BASIC PROG					
0116620620000	20111	Salary Certified	\$ 38,427	\$ 34,010	-11.5%		
0116620620000	20112	Salary Classified	\$ 23,083	\$ 24,114	4.5%		
0116620620000	20113	Salary Substitute		\$ 1,000			
0116620620000	20211	Health Ins. Certified	\$ 19,222	\$ 10,153	-47.2%		
0116620620000	20212	Health Ins. Classified	\$ 83	\$ 87	4.5%		
0116620620000	20221	Soc. Sec. Certified	\$ 2,940	\$ 2,602	-11.5%		
0116620620000	20222	Soc. Sec. Classified	\$ 1,766	\$ 1,845	4.5%		
0116620620000	20223	Soc. Sec. Substitute	\$ -	\$ 77			
0116620620000	20231	Retirement Certified	\$ 3,795	\$ 3,359	-11.5%		
0116620620000	20232	Retirement Classified	\$ 2,280	\$ 2,382	4.5%		
0116620620000	20251	Tuition Reimbursement					
0116620620000	20261	Unemployment Certified					
0116620620000	20262	Unemployment Classified					
0116620620000	20271	Worker's Comp. Certified	\$ 238	\$ 211	-11.5%		
0116620620000	20272	Worker's Comp. Classified	\$ 143	\$ 150	4.5%		
0116620620000	20281	Cash in Lieu Certified	\$ 199		-100.0%		
0116620620000	20282	Cash in Lieu Classified					
0116620620000	20291	Life Insurance Certified	\$ 56	\$ 23	-58.9%		
0116620620000	20292	Life Insurance Classified	\$ 140	\$ 94	-32.9%		
0116620620000	20320	Professional Educational Services	\$ 649	\$ 649	0.0%		
0116620620000	20330	Employee Training and Development Services	\$ 229	\$ 229	0.0%		
0116620620000	20333	Mileage Paid to Staff	\$ 86	\$ 86	0.0%		
0116620620000	20590	Interagency Purchased Services					
0116620620000	20610	General Supplies	\$ 1,851	\$ 1,851	0.0%		
TOTAL			\$ 95,187	\$ 82,920	-12.9%		
0116620621000		TITLE 1 ACCOUNTABILITY					
0116620621000	20111	Salary Certified					
0116620621000	20211	Health Ins. Certified	\$ -	\$ -			
0116620621000	20221	Soc. Sec. Certified	\$ -	\$ -			
0116620621000	20231	Retirement Certified	\$ -	\$ -			
0116620621000	20251	Tuition Reimbursement					
0116620621000	20261	Unemployment Certified					
0116620621000	20271	Worker's Comp. Certified	\$ -	\$ -			
0116620621000	20281	Cash in Lieu Certified					
0116620621000	20291	Life Insurance Certified					
0116620621000	20320	Professional Educational Services	\$ 6,801	\$ 6,801	0.0%		

0116620621000	20330	Employee Training and Development Services						
0116620621000	20610	General Supplies	\$ 1,650	\$ 1,650	0.0%			
TOTAL			\$ 8,451	\$ 8,451	0.0%			
0116620631000			TITLE 2 EFFECTIVE INSTR.					
0116620631000	20111	Salary Certified						
0116620631000	20113	Salary Substitute						
0116620631000	20211	Health Ins. Certified	\$ -	\$ -				
0116620631000	20221	Soc. Sec. Certified	\$ -	\$ -				
0116620631000	20223	Soc. Sec. Classified	\$ -	\$ -				
0116620631000	20231	Retirement Certified	\$ -	\$ -				
0116620631000	20251	Tuition Reimbursement						
0116620631000	20261	Unemployment Certified						
0116620631000	20271	Worker's Comp. Certified	\$ -	\$ -				
0116620631000	20281	Cash in Lieu Certified						
0116620631000	20291	Life Insurance Certified						
0116620631000	20320	Professional Educational Services	\$ 811	\$ 7,123	778.8%			
0116620631000	20330	Employee Training and Development Services	\$ 65	\$ 65	0.0%			
0116620631000	20610	General Supplies						
TOTAL			\$ 875	\$ 7,188	721.3%			
0116620640400			IDEA BIRTH THROUGH 4					
0116620640400	20111	Salary Certified	\$ 37,935	\$ 40,096	5.7%			
0116620640400	20112	Salary Classified						
0116620640400	20113	Salary Substitute		\$ 500				
0116620640400	20211	Health Ins. Certified	\$ 137	\$ 7,845	5644.7%			
0116620640400	20212	Health Ins. Classified	\$ -	\$ -				
0116620640400	20221	Soc. Sec. Certified	\$ 2,902	\$ 3,067	5.7%			
0116620640400	20222	Soc. Sec. Classified	\$ -	\$ -				
0116620640400	20223	Soc. Sec. Substitute	\$ -	\$ 38				
0116620640400	20231	Retirement Certified	\$ 3,747	\$ 3,960	5.7%			
0116620640400	20232	Retirement Classified	\$ -	\$ -				
0116620640400	20251	Tuition Reimbursement						
0116620640400	20261	Unemployment Certified						
0116620640400	20262	Unemployment Classified						
0116620640400	20271	Worker's Comp. Certified	\$ 235	\$ 249	5.7%			
0116620640400	20272	Worker's Comp. Classified	\$ -	\$ -				
0116620640400	20281	Cash in Lieu Certified						
0116620640400	20282	Cash in Lieu Classified						
0116620640400	20291	Life Insurance Certified		\$ 47				
0116620640400	20292	Life Insurance Classified						
0116620640400	20333	Mileage Paid to Staff						
TOTAL			\$ 44,956	\$ 55,803	24.1%			
0116620640600			IDEA PRESCHOOL BASE					
0116620640600	20111	Salary Certified	\$ 14,038					
0116620640600	20112	Salary Classified						
0116620640600	20113	Salary Substitute		\$ 500				
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	\$ 10			
0116620640600	20292	Life Insurance Certified					
TOTAL			\$ 20,844	\$ 510	-97.6%		
0116620641000		IDEA E/P					
0116620641000	20111	Salary Certified	\$ 17,867		-100.0%		
0116620641000	20112	Salary Classified					
0116620641000	20113	Salary Substitute		\$ 500			
0116620641000	20132	Overtime					
0116620641000	20211	Health Ins. Certified	\$ 5,407		-100.0%		
0116620641000	20212	Health Ins. Classified	\$ -	\$ -			
0116620641000	20221	Soc. Sec. Certified	\$ 1,367		-100.0%		
0116620641000	20222	Soc. Sec. Classified	\$ -				
0116620641000	20223	Soc. Sec. Substitute	\$ -				
0116620641000	20231	Retirement Certified	\$ 1,765		-100.0%		
0116620641000	20232	Retirement Classified	\$ -				
0116620641000	20251	Tuition Reimbursement					
0116620641000	20261	Unemployment Certified					
0116620641000	20262	Unemployment Classified					
0116620641000	20271	Worker's Comp. Certified	\$ 111		-100.0%		
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	0.0%		
0116620641000	20292	Life Insurance Classified					
0116620641000	20320	Professional Educational Services	\$ 15,153	\$ 15,153	0.0%		
0116620641000	20610	General Supplies	\$ 327	\$ 327	0.0%		
TOTAL			\$ 42,009	\$ 15,993	-61.9%		
0116620641200		IDEA PART B PROPOR.					
0116620641200	20320	Professional Educational Services					
TOTAL			\$ -	\$ -			
0116620692500		TITLE 3 ENG. LANG. ACQ.					
0116620692500	20111	Salary Certified					
0116620692500	20112	Salary Classified					
0116620692500	20113	Salary Substitute					
0116620692500	20211	Health Ins. Certified	\$ -				
0116620692500	20212	Health Ins. Classified	\$ -				

0116620692500	20221	Soc. Sec. Certified	\$ -				
0116620692500	20222	Soc. Sec. Classified	\$ -				
0116620692500	20223	Soc. Sec. Substitute	\$ -				
0116620692500	20231	Retirement Certified	\$ -				
0116620692500	20232	Retirement Classified	\$ -				
0116620692500	20251	Tuition Reimbursement					
0116620692500	20261	Unemployment Certified					
0116620692500	20262	Unemployment Classified					
0116620692500	20272	Worker's Comp. Certified	\$ -				
0116620692500	20273	Worker's Comp. Classified	\$ -				
0116620692500	20281	Cash in Lieu Certified					
0116620692500	20282	Cash in Lieu Classified					
0116620692500	20291	Life Insurance Certified					
0116620692500	20292	Life Insurance Classified					
0116620692500	20320	Professional Educational Services	\$ 393	\$ 393	0.0%		
0116620692500	20330	Employee Training and Development Services	\$ 68	\$ 68	0.0%		
0116620692500	20610	General Supplies	\$ 3,610	\$ 3,610	0.0%		
TOTAL			\$ 4,071	\$ 4,071	0.0%		
Title IV Student Support and Academic Enrichment							
0116620696900	20111	Salary Certified					
0116620696900	20112	Salary Classified					
0116620696900	20113	Salary Substitute					
0116620696900	20211	Health Ins. Certified	\$ -				
0116620696900	20212	Health Ins. Classified	\$ -				
0116620696900	20221	Soc. Sec. Certified	\$ -				
0116620696900	20222	Soc. Sec. Classified	\$ -				
0116620696900	20223	Soc. Sec. Substitute	\$ -				
0116620696900	20231	Retirement Certified	\$ -				
0116620696900	20232	Retirement Classified					
0116620696900	20251	Tuition Reimbursement					
0116620696900	20261	Unemployment Certified					
0116620696900	20262	Unemployment Classified					
0116620696900	20272	Worker's Comp. Certified	\$ -				
0116620696900	20273	Worker's Comp. Classified	\$ -				
0116620696900	20281	Cash in Lieu Certified					
0116620696900	20282	Cash in Lieu Classified					
0116620696900	20291	Life Insurance Certified					
0116620696900	20292	Life Insurance Classified					
0116620696900	20320	Professional Educational Services					
0116620696900	20330	Employee Training and Development Services					
0116620696900	20610	General Supplies					
TOTAL			\$ -	\$ -			
0616620310000 FOOD SERVICE							
0616620310000	20110	Salary Food Service	\$ 44,267	\$ 40,913	-7.6%		

0616620310000	20130	Overtime						
0616620310000	20210	Health Ins. Food Service	\$ 159	\$ 147	-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%			
0616669900000		FEDERAL CATEGORICAL						
0116620699000	20111	Salary Certified						
0116620699000	20211	Health Ins. Certified	\$ -	\$ -				
0116620699000	20221	Soc. Sec. Certified	\$ -	\$ -				
0116620699000	20231	Retirement Certified	\$ -	\$ -				
0116620699000	20261	Unemployment Certified						
0116620699000	20271	Worker's Comp. Certified	\$ -	\$ -				
0116620699000	20281	Cash in Lieu Certified						
0116620699000	20291	Life Insurance Certified						
TOTAL			\$ -	\$ -				

MOCKINGBIRD ELEMENTARY

org code	account code		2018-2019	2019-2020	% change
0116720110000		REGULAR EDUCATION			
0116720110000	20111	Salary Certified	\$ 628,138	612,909	-2.4%
0116720110000	20112	Salary Classified	\$ 69,594	47,905	-31.2%
0116720110000	20113	Salary Substitute	\$ 31,500	35,310	12.1%
0116720110000	20151	Unit Pay	\$ 9,000	11,096	23.3%
0116720110000	20152	Unit Pay Classified			
0116720110000	20211	Health Ins. Certified	\$ 178,720	212,848	19.1%
0116720110000	20212	Health Ins. Classified	\$ 251	172	-31.2%
0116720110000	20221	Soc. Sec. Certified	\$ 48,053	46,888	-2.4%
0116720110000	20222	Soc. Sec. Classified	\$ 5,324	3,665	-31.2%
0116720110000	20223	Soc. Sec. Substitute	\$ 2,410	2,701	12.1%
0116720110000	20231	Retirement Certified	\$ 62,041	60,537	-2.4%
0116720110000	20232	Retirement Classified	\$ 6,874	4,732	-31.2%
0116720110000	20251	Tuition Reimbursement			
0116720110000	20261	Unemployment Certified			
0116720110000	20262	Unemployment Classified			
0116720110000	20271	Worker's Comp. Certified	\$ 3,894	3,800	-2.4%
0116720110000	20272	Worker's Comp. Classified	\$ 431	297	-31.2%
0116720110000	20281	Cash in Lieu certified	\$ 1,000	1,000	0.0%
0116720110000	20282	Cash in lieu classified			
0116720110000	20291	Life Insurance Certified	\$ 529	1,261	138.4%
0116720110000	20292	Life Insurance Classified	\$ 234	187	-20.1%
0116720110000	20330	Employee Training and Development Services	\$ 2,000	2,000	0.0%
0116720110000	20333	Mileage Paid to Staff	\$ 315	315	0.0%
0116720110000	20340	Other Professional Services(Outdoor Ed.)	\$ 7,193	7,193	0.0%
0116720110000	20531	Postage	\$ 800	800	0.0%
0116720110000	20610	General Supplies	\$ 13,825	16,225	17.4%
0116720110000	20640	Books and Periodicals		2,500	
0116720110000	20650	Supplies - Technology Related	\$ 1,500	1,500	0.0%
0116720110000	20733	Furniture and Fixtures Technology-Related	\$ 1,500	1,500	0.0%
0116720110000	20734	Hardware	\$ 700	700	0.0%
0116720110000	20810	Dues and Fees	\$ -	0	
0116720110001	20330	Employee Train	\$ 2,100	2,100	0.0%
0116720110001	20610	Curricular Supplies		2,100	
0116720110001	20640	Books and Periodicals	\$ 26,250	28,350	8.0%
0116720110001	20734	Hardware Technology Related	\$ 26,250	26,250	0.0%
0116720110050	20610	Sci. Supplies	\$ 300	300	0.0%
0116720110068	20610	PE Supplies	\$ 800	800	0.0%
0116720110090	20610	Art Supplies	\$ 1,100	1,100	0.0%
0116720110093	20610	Vocal Music Supplies	\$ 300	300	0.0%
0116720110094	20610	Band Supplies	\$ 2,500	2,500	0.0%
TOTAL			\$ 1,135,426	1,141,841	0.6%
0116720112500		FLEX FUNDING			
0116720112500	20111	Salary Certified			
0116720112500	20112	Salary Classified			
0116720112500	20211	Health Ins. Certified	\$ -	0	
0116720112500	20221	Soc. Sec. Certified	\$ -	0	
0116720112500	20231	Retirement Certified	\$ -	0	

0116720112500	20261	Unemployment Certified				
0116720112500	20271	Worker's Comp. Certified	\$	-	0	
0116720112500	20281	Cash in Lieu certified				
0116720112500	20291	Life Insurance Certified				
0116720112500	20610	General Supplies				
TOTAL			\$	-	0	
0116720115000		LEP				
0116720115000	20111	Salary Certified	\$	128,558	135,109	5.1%
0116720115000	20112	Salary Classified	\$	17,658	18,014	2.0%
0116720115000	20113	Salary Substitute	\$	1,853	1,985	7.1%
0116720115000	20211	Health Ins. Certified	\$	19,248	27,926	45.1%
0116720115000	20212	Health Ins. Classified	\$	64	65	2.0%
0116720115000	20221	Soc. Sec. Certified	\$	9,835	10,336	5.1%
0116720115000	20222	Soc. Sec. Classified	\$	1,351	1,378	2.0%
0116720115000	20223	Soc. Sec. Substitute	\$	142	152	7.1%
0116720115000	20231	Retirement Certified	\$	12,698	13,345	5.1%
0116720115000	20232	Retirement Classified	\$	1,744	1,779	2.0%
0116720115000	20251	Tuition Reimbursement				
0116720115000	20261	Unemployment Certified				
0116720115000	20262	Unemployment Classified				
0116720115000	20271	Worker's Comp. Certified	\$	797	838	5.1%
0116720115000	20272	Worker's Comp. Classified	\$	109	112	2.0%
0116720115000	20281	Cash in Lieu certified				
0116720115000	20282	Cash in lieu classified				
0116720115000	20291	Life Insurance Certified	\$	121	121	0.0%
0116720115000	20292	Life Insurance Classified			46	
0116720115000	20320	Professional Educational Services				
0116720115000	20330	Employee Training and Development Services			4,000	
0116720115000	20333	Mileage Paid to Staff				
0116720115000	20610	General Supplies	\$	7,350	7,350	0.0%
0116720115000	20640	Books and Periodicals			1,500	
0116720115000	20650	Supplies - Technology Related				
0116720115000	20734	Technology-Related Hardware				
TOTAL			\$	201,527	224,055	11.2%
0116720116000		POVERTY				
0116720116000	20111	Salary Certified	\$	487,183	501,875	3.0%
0116720116000	20112	Salary Classified				
0116720116000	20113	Salary Substitute	\$	9,450	11,000	16.4%
0116720116000	20211	Health Ins. Certified	\$	150,152	129,433	-13.8%
0116720116000	20212	Health Ins. Classified	\$	-	0	
0116720116000	20221	Soc. Sec. Certified	\$	37,269	38,393	3.0%
0116720116000	20222	Soc. Sec. Classified	\$	-	0	
0116720116000	20223	Soc. Sec. Substitute	\$	723	842	16.4%
0116720116000	20231	Retirement Certified	\$	48,119	49,570	3.0%
0116720116000	20232	Retirement Classified	\$	-	0	
0116720116000	20251	Tuition Reimbursement				
0116720116000	20261	Unemployment Certified				
0116720116000	20262	Unemployment Classified				
0116720116000	20271	Worker's Comp. Certified	\$	3,021	3,112	3.0%
0116720116000	20272	Worker's Comp. Classified	\$	-	0	
0116720116000	20281	Cash in Lieu certified			1,000	
0116720116000	20282	Cash in lieu classified				

0116720116000	20291	Life Insurance Certified	\$	514	422	-17.9%
0116720116000	20292	Life Insurance Classified				
0116720116000	20610	General Supplies	\$	105	105	0.0%
0116720116000	20640	Books and Periodicals				
TOTAL			\$	736,536	735,752	-0.1%
0116720120000		SPED SCHOOL AGE				
0116720120000	20111	Salary Certified	\$	134,178	143,202	6.7%
0116720120000	20112	Salary Classified	\$	40,210	54,056	34.4%
0116720120000	20113	Salary Substitute	\$	3,780	6,500	72.0%
0116720120000	20211	Health Ins. Certified	\$	22,448	23,579	5.0%
0116720120000	20212	Health Ins. Classified	\$	5,269	5,319	0.9%
0116720120000	20221	Soc. Sec. Certified	\$	10,265	10,955	6.7%
0116720120000	20222	Soc. Sec. Classified	\$	3,076	4,135	34.4%
0116720120000	20223	Soc. Sec. Substitute	\$	289	497	72.0%
0116720120000	20231	Retirement Certified	\$	13,253	14,144	6.7%
0116720120000	20232	Retirement Classified				
0116720120000	20251	Tuition Reimbursement				
0116720120000	20261	Unemployment Certified				
0116720120000	20262	Unemployment Classified				
0116720120000	20271	Worker's Comp. Certified	\$	832	888	6.7%
0116720120000	20272	Worker's Comp. Classified	\$	249	335	34.4%
0116720120000	20281	Cash in Lieu Certified	\$	1,000	1,000	0.0%
0116720120000	20282	Cash in Lieu Classified				
0116720120000	20291	Life Insurance Certified	\$	140	140	0.0%
0116720120000	20292	Life Insurance Classified	\$	140	140	0.0%
0116720120000	20320	Professional Educational Services	\$	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	0.0%
0116720120000	20610	General Supplies	\$	988	988	0.0%
0116720120000	20640	Books and Periodicals				
0116720120000	20733	Furniture and Fixtures				
0116720120000	20734	Technology-Related Hardware				
TOTAL			\$	342,392	372,153	8.7%
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	
0116720129100	20330	Employee Training and Development Services				
0116720129100	20561	Tuition to Other School Districts Within the State				
	20610	General Supplies			2,300	
0116720129100	20630	Food	\$	2,415	250	-89.6%
TOTAL			\$	2,415	4,980	106.2%
0116720129200		SPED BIRTH TO 2				
0116720129200	20111	Salary Certified				
0116720129200	20112	Salary Classified				
0116720129200	20211	Health Ins. Certified	\$	-	0	
0116720129200	20212	Health Ins. Classified	\$	-	0	
0116720129200	20221	Soc. Sec. Certified	\$	-	0	
0116720129200	20222	Soc. Sec. Classified	\$	-	0	
0116720129200	20231	Retirement Certified	\$	-	0	
0116720129200	20232	Retirement Classified	\$	-	0	
0116720129200	20251	Tuition Reimbursement				
0116720129200	20261	Unemployment Certified				
0116720129200	20262	Unemployment Classified				
0116720129200	20271	Worker's Comp. Certified	\$	-	0	
0116720129200	20272	Worker's Comp. Classified	\$	-	0	
0116720129200	20281	Cash in Lieu Certified				
0116720129200	20282	Cash in Lieu Classified				
0116720129200	20291	Life Insurance Certified				
0116720129200	20292	Life Insurance Classified				
0116720129200	20320	Professional Educational Services			4,000	
0116720129200		Employee Training and Development Services				
0116720129200	20333	Mileage Paid to Staff				
	20610	General Supplies				
		Technology-Related				
0116720129200	20734	Hardware				
0116720129200	20735	Technology Software				
TOTAL			\$	-	4,000	
0116720130000		SUMMER SCHOOL				
0116720130000	20111	Salary Certified				
0116720130000	20112	Salary Classified				
0116720130000	20211	Health Ins. Certified	\$	-	0	
0116720130000	20212	Health Ins. Classified	\$	-	0	
0116720130000	20221	Soc. Sec. Certified	\$	-	0	
0116720130000	20222	Soc. Sec. Classified	\$	-	0	
0116720130000	20231	Retirement Certified	\$	-	0	
0116720130000	20232	Retirement Classified	\$	-	0	
0116720130000	20271	Worker's Comp. Certified	\$	-	0	
0116720130000	20272	Worker's Comp. Classified	\$	-	0	
0116720130000	20281	Cash in Lieu Certified				
0116720130000	20282	Cash in Lieu Classified				
0116720130000	20291	Life Insurance Certified				
0116720130000	20292	Life Insurance Classified				
0116720130000	20610	General Supplies				
0116720130000	20630	Food				
0116720130000	20640	Books and Periodicals				

TOTAL			\$	-	0	
0116720211000		SOCIAL WORK/ATTENDANCE				
0116720211000	20111	Salary Certified	\$	8,844	9,097	2.9%
0116720211000	20211	Health Ins. Certified	\$	32	2,541	7880.1%
0116720211000	20221	Soc. Sec. Certified	\$	677	696	2.9%
0116720211000	20231	Retirement Certified	\$	874	899	2.9%
0116720211000	20251	Tuition Reimbursement				
0116720211000	20261	Unemployment Certified				
0116720211000	20271	Worker's Comp. Certified	\$	55	56	2.9%
0116720211000	20281	Cash in Lieu Certified				
0116720211000	20291	Life Insurance Certified			6	
		Professional Educational				
0116720211000	20320	Services	\$	30	30	0.0%
0116720211000	20333	Mileage Paid to Staff	\$	42	42	0.0%
0116720211000	20610	General Supplies	\$	24	24	0.0%
TOTAL			\$	10,577	13,391	26.6%
0116720212000		GUIDANCE SERVICES				
0116720212000	20111	Salary Certified	\$	25,852	26,922	4.1%
0116720212000	20211	Health Ins. Certified	\$	7,726	8,123	5.1%
0116720212000	20221	Soc. Sec. Certified	\$	1,978	2,060	4.1%
0116720212000	20231	Retirement Certified	\$	2,553	2,659	4.1%
0116720212000	20261	Unemployment Certified				
0116720212000	20271	Worker's Comp. Certified	\$	160	167	4.1%
0116720212000	20281	Cash in Lieu Certified				
0116720212000	20291	Life Insurance Certified	\$	18	19	5.6%
		Professional Educational				
0116720212000	20320	Services	\$	55	55	0.0%
0116720212000	20333	Mileage Paid to Staff	\$	76	76	0.0%
0116720212000	20610	General Supplies	\$	44	44	0.0%
TOTAL			\$	38,462	40,124	4.3%
0116720213000		HEALTH SERVICES				
0116720213000	20111	Salary Certified	\$	13,320	14,027	5.3%
0116720213000	20112	Salary Classified	\$	15,202	16,500	8.5%
0116720213000	20211	Health Ins. Certified	\$	48	2,750	5635.9%
0116720213000	20212	Health Ins. Classified	\$	55	59	8.5%
0116720213000	20221	Soc. Sec. Certified	\$	1,019	1,073	5.3%
0116720213000	20222	Soc. Sec. Classified	\$	1,501	1,630	8.5%
0116720213000	20231	Retirement Certified	\$	1,316	1,385	5.3%
0116720213000	20232	Retirement Classified	\$	1,501	1,630	8.5%
0116720213000	20251	Tuition Reimbursement				
0116720213000	20261	Unemployment Certified				
0116720213000	20262	Unemployment Classified				
0116720213000	20271	Worker's Comp. Certified	\$	83	87	5.3%
0116720213000	20272	Worker's Comp. Classified	\$	94	102	8.5%
0116720213000	20281	Cash in Lieu Certified				
0116720213000	20282	Cash in Lieu Classified				
0116720213000	20291	Life Insurance Certified				
0116720213000	20292	Life Insurance Classified	\$	93	12	-87.1%
		Employee Training and				
0116720213000	20330	Development Services	\$	131	131	0.0%
0116720213000	20333	Mileage Paid to Staff	\$	76	76	0.0%
0116720213000	20610	General Supplies	\$	583	583	0.0%
TOTAL			\$	35,022	40,047	14.3%
0116720214100		PSYCH SERVICES SCHOOL AGE				
0116720214100	20111	Salary Certified	\$	32,832	34,368	4.7%
0116720214100	20211	Health Ins. Certified	\$	10,118	8,458	-16.4%

0116720214100	20221	Soc. Sec. Certified	\$	2,512	2,629	4.7%
0116720214100	20231	Retirement Certified	\$	3,243	3,395	4.7%
0116720214100	20251	Tuition Reimbursement				
0116720214100	20261	Unemployment Certified				
0116720214100	20271	Worker's Comp. Certified	\$	204	213	4.7%
0116720214100	20281	Cash in Lieu Certified				
0116720214100	20291	Life Insurance Certified	\$	46	28	-39.1%
0116720214100	20330	Employee Training and Development Services	\$	82	100	22.3%
0116720214100	20333	Mileage Paid to Staff	\$	55	55	0.0%
0116720214100	20610	General Supplies	\$	600	600	0.0%
TOTAL			\$	49,090	49,245	0.3%
0116720215000		SPEECH PATHOLOGY				
0116720215000	20111	Salary Certified				
0116720215000	20211	Health Ins. Certified	\$	-	0	
0116720215000	20221	Soc. Sec. Certified	\$	-	0	
0116720215000	20231	Retirement Certified	\$	-	0	
0116720215000	20251	Tuition Reimbursement				
0116720215000	20261	Unemployment Certified				
0116720215000	20271	Worker's Comp. Certified	\$	-	0	
0116720215000	20281	Cash in Lieu Certified				
0116720215000	20291	Life Insurance Certified				
0116720215000	20333	Mileage Paid to Staff				
0116720215000	20340	Other Professional Services	\$	3,488	3,488	0.0%
0116720215000	20610	General Supplies	\$	120	120	0.0%
TOTAL			\$	3,608	3,608	0.0%
0116720215100		SPEECH/AUD SCHOOL AGE				
0116720215100	20111	Salary Certified	\$	43,555	44,392	1.9%
0116720215100	20112	Salary Classified				
0116720215100	20113	Salary Substitute			500	
0116720215100	20132	Overtime				
0116720215100	20211	Health Ins. Certified	\$	7,492	7,701	2.8%
0116720215100	20221	Soc. Sec. Certified	\$	3,332	3,396	1.9%
0116720215100	20222	Soc. Sec. Classified	\$	-	0	
0116720215100	20223	Soc. Sec. Substitute	\$	-	38	
0116720215100	20231	Retirement Certified	\$	4,302	4,385	1.9%
0116720215100	20232	Retirement Classified	\$	-	0	
0116720215100	20251	Tuition Reimbursement				
0116720215100	20261	Unemployment Certified				
0116720215100	20262	Unemployment Classified				
0116720215100	20271	Worker's Comp. Certified	\$	270	275	1.9%
0116720215100	20272	Worker's Comp. Classified	\$	-	0	
0116720215100	20281	Cash in Lieu Certified				
0116720215100	20282	Cash in Lieu Classified				
0116720215100	20291	Life Insurance Certified	\$	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	2.9%
0116720218100		VISION SERVICES SPED				
0116720218100	20320	Professional Educational Services	\$	-	0	
TOTAL			\$	-	0	

0116720221100		SCHOOL IMPROVEMENT			
0116720221100	20111	Salary Certified			
0116720221100	20211	Health Ins. Certified	\$ -	0	
0116720221100	20221	Soc. Sec. Certified	\$ -	0	
0116720221100	20231	Retirement Certified	\$ -	0	
0116720221100	20251	Tuition Reimbursement			
0116720221100	20261	Unemployment Certified			
0116720221100	20271	Worker's Comp. Certified	\$ -	0	
0116720221100	20281	Cash in Lieu Certified			
0116720221100	20291	Life Insurance Certified			
0116720221100	20320	Professional Educational Services			
0116720221100	20330	Employee Training and Development Services			
0116720221100	20332	Mileage Paid to Parents			
0116720221100	20333	Mileage Paid to Staff			
0116720221100	20540	Advertising			
0116720221100	20610	General Supplies			
0116720221100	20733	Furniture and Fixtures			
0116720221100	20810	Dues and Fees			
TOTAL			\$ -	0	
0116720222000		LIBRARY/MEDIA SERVICES			
0116720222000	20111	Salary Certified	\$ -		
0116720222000	20112	Salary Classified	\$ 16,469	16,784	1.9%
0116720222000	20113	Salary Substitute		500	
0116720222000	20211	Health Ins. Certified	\$ -	0	
0116720222000	20212	Health Ins. Classified	\$ 1,059	1,060	0.1%
0116720222000	20221	Soc. Sec. Certified	\$ -	0	
0116720222000	20222	Soc. Sec. Classified	\$ 1,260	1,284	1.9%
0116720222000	20223	Soc. Sec. Substitute	\$ -	38	
0116720222000	20222	Retirement Certified	\$ -	0	
0116720222000	20232	Retirement Classified	\$ 1,627	1,658	1.9%
0116720222000	20251	Tuition Reimbursement			
0116720222000	20261	Unemployment Certified			
0116720222000	20262	Unemployment Classified			
0116720222000	20271	Worker's Comp. Certified	\$ -	0	
0116720222000	20272	Worker's Comp. Classified	\$ 102	104	1.9%
0116720222000	20281	Cash in Lieu Certified			
0116720222000	20282	Cash in Lieu Classified			
0116720222000	20291	Life Insurance Certified			
0116720222000	20292	Life Insurance Classified		46	
0116720222000	20610	General Supplies	\$ 300	300	0.0%
0116720222000	20640	Books and Periodicals	\$ 4,700	4,700	0.0%
0116720222000	20642	Audio-Visual Materials	\$ 1,000	1,000	0.0%
TOTAL			\$ 26,517	27,474	3.6%
0116720223000		TECHNOLOGY-INSTRUTION			
0116720223000	20642	Audio-Visual Materials			
TOTAL			\$ -		
0116720241000		OFFICE OF THE PRINCIPAL			
0116720241000	20110	Salary Classified	\$ 24,517	25,034	2.1%
0116720241000	20111	Salary Certified	\$ 106,118	109,714	3.4%
0116720241000	20210	Health Ins. Classified	\$ 7,717	90	-98.8%
0116720241000	20211	Health Ins. Certified	\$ 19,172	20,458	6.7%
0116720241000	20220	Soc. Sec. Classified	\$ 1,876	1,915	2.1%
0116720241000	20221	Soc. Sec. Certified	\$ 8,118	8,393	3.4%

0116720241000	20230	Retirement Classified	\$	2,421	2,473	2.1%
0116720241000	20231	Retirement Certified	\$	10,481	10,836	3.4%
0116720241000	20251	Tuition Reimbursement				
0116720241000	20260	Unemployment Classified				
0116720241000	20261	Unemployment Certified				
0116720241000	20270	Worker's Comp. Classified	\$	152	155	2.1%
0116720241000	20271	Worker's Comp. Certified	\$	658	680	3.4%
0116720241000	20280	Cash in Lieu Classified			1,000	
0116720241000	20281	Cash in Lieu Certified				
0116720241000	20290	Life Insurance Classified	\$	46	46	0.0%
0116720241000	20291	Life Insurance Certified	\$	46	280	508.7%
0116720241000	20333	Mileage Paid to Staff	\$	1,000	1,000	0.0%
0116720241000	20810	Dues and Fees	\$	650	650	0.0%
TOTAL			\$	182,972	182,725	-0.1%
0116720261000		OPERATIONS OF BUILDING				
0116720261000	20110	Salary Custodial/Maint.	\$	82,553	84,448	2.3%
0116720261000	20120	Salary Temp.				
0116720261000	20130	Overtime			500	
0116720261000	20210	Health Ins. Custodial/Maint.	\$	30,299	31,824	5.0%
0116720261000	20220	Soc. Sec. Custodial/Maint.	\$	6,315	6,460	2.3%
0116720261000	20230	Retirement Custodial/Main.	\$	8,154	8,341	2.3%
0116720261000	20260	Unemployment Custodial/Maint.				
0116720261000	20270	Worker's Comp. Custodial/Maint.	\$	512	524	2.3%
0116720261000	20280	Cash in Lieu Classified Life Insurance				
0116720261000	20290	Custodial/Maint.	\$	140	140	0.0%
0116720261000	20340	Other Professional Services	\$	1,090	1,090	0.0%
0116720261000	20352	Other Technical Services	\$	327	327	0.0%
0116720261000	20530	Communications	\$	164	164	0.0%
0116720261000	20610	General Supplies	\$	9,810	9,810	0.0%
0116720261000	20621	Natural Gas	\$	21,800	21,800	0.0%
0116720261000	20622	Electricity	\$	89,925	89,925	0.0%
0116720261000	20629	Other(water)	\$	7,630	8,165	7.0%
0116720261000	20730	Equipment	\$	1,090	1,090	0.0%
TOTAL			\$	259,808	264,607	1.8%
0116720262000		MAINTENANCE OF BUILDINGS				
0116720262000	20110	Salary Custodial/Maint.				
0116720262000	20120	Salary Temp.				
0116720262000	20130	Overtime				
0116720262000	20210	Health Ins. Custodial/Maint.	\$	-		
0116720262000	20220	Soc. Sec. Custodial/Maint.	\$	-		
0116720262000	20230	Retirement Custodial/Main. Worker's Comp.	\$	-		
0116720262000	20271	Custodial/Maint.	\$	-		
0116720262000	20280	Cash in Lieu Classified Life Insurance				
0116720262000	20290	Custodial/Maint.				
0116720262000	20352	Other Technical Services Repairs and Maintenance	\$	8,720	8,720	0.0%
0116720262000	20430	Services	\$	24,213	24,213	0.0%
0116720262000	20520	Property Ins.	\$	14,170	14,170	0.0%
0116720262000	20530	Communications	\$	436	436	0.0%
0116720262000	02610	General Supplies	\$	109	109	0.0%

0116720262000	20730	Equipment	\$	327	327	0.0%
0116720262000	20733	Furniture and Fixtures				
0116720262000	20810	Dues and Fees				
TOTAL			\$	47,975	47,975	0.0%
011672026600		SECURITY				
0116720266000	20330	Professional Development	\$	109	109	0.0%
0116720266000	20340	School Resource Officer	\$	5,450	5,450	0.0%
0116720266000	20610	General Supplies	\$	981	981	0.0%
TOTAL			\$	6,540	6,540	0.0%
01167203500000		OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant				
0116720350000	20111	Salary Certified				
0116720350000	20211	Health Ins. Certified	\$	-	0	
0116720350000	20221	Soc. Sec. Certified	\$	-	0	
0116720350000	20231	Retirement Certified	\$	-	0	
0116720350000	20261	Unemployment Certified				
0116720350000	20271	Worker's Comp. Certified	\$	-	0	
0116720350000	20281	Cash in Lieu Certified				
0116720350000	20291	Life Insurance Certified				
TOTAL			\$	0	0	0.0%
0116720353500		HAL				
0116720353500	20111	Salary Certified	\$	28,100	37,322	32.8%
0116720353500	20211	Health Ins. Certified	\$	3,035	3,220	6.1%
0116720353500	20221	Soc. Sec. Certified	\$	2,150	2,855	32.8%
0116720353500	20231	Retirement Certified	\$	2,775	3,686	32.8%
0116720353500	20251	Tuition Reimbursement				
0116720353500	20261	Unemployment Certified				
0116720353500	20271	Worker's Comp. Certified	\$	174	231	32.8%
0116720353500	20281	Cash in Lieu Certified			400	
0116720353500	20291	Life Insurance Certified	\$	37	38	2.7%
0116720353500	20333	Mileage Paid to Staff	\$	22	22	0.0%
0116720353500	20320	Professional Educational Services				
0116720353500	20610	General Supplies	\$	468	468	0.0%
TOTAL			\$	36,761	48,243	31.2%
0116720354000		STATE EARLY CHILDHOOD				
0116720354000	20111	Salary Certified	\$	-		
0116720354000	20112	Salary Classified	\$	9,231	18,800	103.7%
0116720354000	20113	Salary Substitute				
0116720354000	20211	Health Ins. Certified				
0116720354000	20212	Health Ins. Classified	\$	33	68	103.7%
0116720354000	20221	Soc. Sec. Certified	\$	-	0	
0116720354000	20222	Soc. Sec. Classified	\$	706	1,438	103.7%
0116720354000	20223	Soc. Sec. Substitute	\$	-	0	
0116720354000	20231	Retirement Certified	\$	-	0	
0116720354000	20232	Retirement Classified	\$	912	1,857	103.7%
0116720354000	20251	Tuition Reimbursement				
0116720354000	20261	Unemployment Certified				
0116720354000	20262	Unemployment Classified				
0116720354000	20271	Worker's Comp. Certified	\$	-	0	
0116720354000	20272	Worker's Comp. Classified	\$	57	117	103.7%
0116720354000	20281	Cash in Lieu Certified				
0116720354000	20282	Cash in Lieu Certified				
0116720354000	20291	Life Insurance Certified	\$	94	94	0.0%
0116720354000	20292	Life Insurance Classified				
0116720354000	20333	Mileage Paid to Staff				

TOTAL			\$ 11,033	22,373	102.8%
0116720620000		TITLE 1 PART A BASIC PROG			
0116720620000	20111	Salary Certified	\$ 51,844	60,144	16.0%
0116720620000	20112	Salary Classified	\$ 15,650	16,315	4.2%
0116720620000	20113	Salary Substitute		500	
0116720620000	20211	Health Ins. Certified	\$ 9,729	10,249	5.3%
0116720620000	20212	Health Ins. Classified	\$ 56	59	4.2%
0116720620000	20221	Soc. Sec. Certified	\$ 3,966	4,601	16.0%
0116720620000	20222	Soc. Sec. Classified	\$ 1,197	1,248	4.2%
0116720620000	20223	Soc. Sec. Substitute	\$ -	38	
0116720620000	20231	Retirement Certified	\$ 5,121	5,940	16.0%
0116720620000	20232	Retirement Classified	\$ 1,546	1,611	4.2%
0116720620000	20251	Tuition Reimbursement			
0116720620000	20261	Unemployment Certified			
0116720620000	20262	Unemployment Classified			
0116720620000	20271	Worker's Comp. Certified	\$ 321	373	16.0%
0116720620000	20272	Worker's Comp. Classified	\$ 97	101	4.2%
0116720620000	20281	Cash in Lieu Certified	\$ 799	500	-37.4%
0116720620000	20282	Cash in Lieu Classified			
0116720620000	20291	Life Insurance Certified	\$ 60	71	18.3%
0116720620000	20292	Life Insurance Classified	\$ 46	46	0.0%
0116720620000	20320	Professional Educational Services	\$ 736	736	0.0%
0116720620000	20330	Employee Training and Development Services	\$ 260	260	0.0%
0116720620000	20333	Mileage Paid to Staff Interagency Purchased Services	\$ 97	97	0.0%
0116720620000	20590				
0116720620000	20610	General Supplies	\$ 2,102	2,102	0.0%
TOTAL			\$ 93,628	104,992	12.1%
0116720621000		TITLE 1 ACCOUNTABILITY			
0116720621000	20111	Salary Certified			
0116720621000	20211	Health Ins. Certified	\$ -	0	
0116720621000	20221	Soc. Sec. Certified	\$ -	0	
0116720621000	20231	Retirement Certified	\$ -	0	
0116720621000	20251	Tuition Reimbursement			
0116720621000	20261	Unemployment Certified			
0116720621000	20271	Worker's Comp. Certified	\$ -	0	
0116720621000	20281	Cash in Lieu Certified			
0116720621000	20291	Life Insurance Certified			
0116720621000	20320	Professional Educational Services	\$ 7,517	7,517	0.0%
0116720621000	20330	Employee Training and Development Services			
0116720621000	20610	General Supplies	\$ 1,824	1,824	0.0%
TOTAL			\$ 9,340	9,340	0.0%
0116720631000		TITLE 2 EFFECTIVE INSTR.			
0116720631000	20111	Salary Certified			
0116720631000	20113	Salary Substitute			
0116720631000	20211	Health Ins. Certified	\$ -	0	
0116720631000	20221	Soc. Sec. Certified	\$ -	0	
0116720631000	20223	Soc. Sec. Classified	\$ -	0	
0116720631000	20231	Retirement Certified	\$ -	0	
0116720631000	20251	Tuition Reimbursement			
0116720631000	20261	Unemployment Certified			
0116720631000	20271	Worker's Comp. Certified	\$ -	0	

0116720631000	20281	Cash in Lieu Certified			
0116720631000	20291	Life Insurance Certified			
0116720631000	20320	Professional Educational Services			
0116720631000	20330	Employee Training and Development Services	\$	896	8,062 799.9%
0116720631000	20610	General Supplies	\$	71	71 0.0%
TOTAL			\$	967	8,133 740.9%
0116720640400		IDEA BIRTH THROUGH 4			
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
0116720640600		IDEA PRESCHOOL BASE			
0116720640600	20111	Salary Certified			
0116720640600	20112	Salary Classified			
0116720640600	20113	Salary Substitute			
0116720640600	20211	Health Ins. Certified	\$	-	0
0116720640600	20212	Health Ins. Classified	\$	-	0
0116720640600	20221	Soc. Sec. Certified	\$	-	0
0116720640600	20222	Soc. Sec. Classified	\$	-	0
0116720640600	20223	Soc. Sec. Substitute	\$	-	0
0116720640600	20231	Retirement Certified	\$	-	0
0116720640600	20232	Retirement Classified	\$	-	0
0116720640600	20251	Tuition Reimbursement			
0116720640600	20261	Unemployment Certified			
0116720640600	20262	Unemployment Classified			
0116720640600	20271	Worker's Comp. Certified	\$	-	0
0116720640600	20272	Worker's Comp. Classified	\$	-	0
0116720640600	20281	Cash in Lieu Certified			
0116720640600	20282	Cash in Lieu Classified			
0116720640600	20291	Life Insurance Certified			
0116720640600	20292	Life Insurance Certified			
TOTAL			\$	-	0
0116720641000		IDEA E/P			
0116720641000	20111	Salary Certified			
0116720641000	20112	Salary Classified			
0116720641000	20113	Salary Substitute			

0116720641000	20132	Overtime				
0116720641000	20211	Health Ins. Certified	\$	-	0	
0116720641000	20212	Health Ins. Classified	\$	-	0	
0116720641000	20221	Soc. Sec. Certified	\$	-	0	
0116720641000	20222	Soc. Sec. Classified	\$	-	0	
0116720641000	20223	Soc. Sec. Substitute	\$	-	0	
0116720641000	20231	Retirement Certified	\$	-	0	
0116720641000	20232	Retirement Classified				
0116720641000	20251	Tuition Reimbursement				
0116720641000	20261	Unemployment Certified				
0116720641000	20262	Unemployment Classified				
0116720641000	20271	Worker's Comp. Certified	\$	-	0	
0116720641000	20272	Worker's Comp. Classified	\$	-	0	
0116720641000	20281	Cash in Lieu Certified				
0116720641000	20282	Cash in Lieu Classified				
0116720641000	20291	Life Insurance Certified				
0116720641000	20292	Life Insurance Classified				
0116720641000	20329	Professional Educational Services	\$	17,205	17,205	0.0%
0116720641000	20610	General Supplies	\$	371	371	0.0%
TOTAL			\$	17,576	17,576	0.0%
0116720641200		IDEA PART B PROPOR.				
		Professional Educational Services				
0116720641200	20320	Services				
TOTAL						
0116720692500		TITLE 3 ENG. LANG. ACQ.				
0116720692500	20111	Salary Certified				
0116720692500	20112	Salary Classified				
0116720692500	20113	Salary Substitute				
0116720692500	20211	Health Ins. Certified	\$	-	0	
0116720692500	20212	Health Ins. Classified	\$	-	0	
0116720692500	20221	Soc. Sec. Certified	\$	-	0	
0116720692500	20222	Soc. Sec. Classified	\$	-	0	
0116720692500	20223	Soc. Sec. Substitute	\$	-	0	
0116720692500	20231	Retirement Certified	\$	-	0	
0116720692500	20232	Retirement Classified	\$	-	0	
0116720692500	20251	Tuition Reimbursement				
0116720692500	20261	Unemployment Certified				
0116720692500	20262	Unemployment Classified				
0116720692500	20272	Worker's Comp. Certified	\$	-	0	
0116720692500	20273	Worker's Comp. Classified	\$	-	0	
0116720692500	20281	Cash in Lieu Certified				
0116720692500	20282	Cash in Lieu Classified				
0116720692500	20291	Life Insurance Certified				
0116720692500	20292	Life Insurance Classified				
0116720692500	20320	Professional Educational Services	\$	446	446	0.0%
0116720692500	20330	Employee Training and Development Services	\$	77	77	0.0%
0116720692500	20610	General Supplies	\$	4,099	4,099	0.0%
TOTAL			\$	4,623	4,623	0.0%
0616720310000		FOOD SERVICE				
0616720310000	20110	Salary Food Service	\$	39,744	42,222	6.2%
0616720310000	20130	Overtime				
0616720310000	20210	Health Ins. Food Service	\$	143	152	6.2%
0616720310000	20221	Soc. Sec. Food Service	\$	3,040	3,230	6.2%

0616720310000	20230	Retirement Food Service	\$	3,926	4,170	6.2%
0616720310000	20260	Unemployment Food Service				
0616720310000	20270	Worker's Comp. Food Service	\$	246	262	6.2%
0616720310000	20280	Cash in Lieu Classified				
0616720310000	20290	Life Insurance Food Service				
0616720310000	20333	Mileage Paid to Staff	\$	154	154	0.0%
0616720310000	20340	Other Professional Services	\$	134,397	134,397	0.0%
0616720310000	20530	Communications	\$	119	119	0.0%
0616720310000	20610	General Supplies	\$	1,220	1,220	0.0%
0616720310000	20733	Furniture and Fixtures	\$	1,541	1,541	0.0%
TOTAL			\$	184,530	187,467	1.6%

Title IV Student Support and Academic Enrichment

0116720696900	20111	Salary Certified				
0116720696900	20112	Salary Classified				
0116720696900	20113	Salary Substitute				
0116720696900	20211	Health Ins. Certified	\$	-	0	
0116720696900	20212	Health Ins. Classified	\$	-	0	
0116720696900	20221	Soc. Sec. Certified	\$	-	0	
0116720696900	20222	Soc. Sec. Classified	\$	-	0	
0116720696900	20223	Soc. Sec. Substitute	\$	-	0	
0116720696900	20231	Retirement Certified	\$	-	0	
0116720696900	20232	Retirement Classified	\$	-	0	
0116720696900	20251	Tuition Reimbursement				
0116720696900	20261	Unemployment Certified				
0116720696900	20262	Unemployment Classified				
0116720696900	20272	Worker's Comp. Certified	\$	-	0	
0116720696900	20273	Worker's Comp. Classified	\$	-	0	
0116720696900	20281	Cash in Lieu Certified				
0116720696900	20282	Cash in Lieu Classified				
0116720696900	20291	Life Insurance Certified				
0116720696900	20292	Life Insurance Classified				
0116720696900	20320	Professional Educational Services				
0116720696900	20330	Employee Training and Development Services				
0116720696900	20610	General Supplies				
TOTAL			\$	-	0	

CATEGORICAL RECEIPTS McKinney-

0116720699000	20111	Salary Certified				
0116720699000	20211	Health Ins. Certified	\$	-	0	
0116720699000	20221	Soc. Sec. Certified	\$	-	0	
0116720699000	20231	Retirement Certified	\$	-	0	
0116720699000	20261	Unemployment Certified				
0116720699000	20271	Worker's Comp. Certified	\$	-	0	
0116720699000	20281	Cash in Lieu Certified				
0116720699000	20291	Life Insurance Certified				

Buffet Grant

0116720340000	20111	Salary Certified	\$	105,677	105,677	0.0%
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	18/19	19/20	% change
Regular Education	2,110,250	2,149,891	1.88%
SPED	456,502	494,719	8.37%
Pupil Services	90,601	100,101	10.49%
Staff Services	26,517	27,474	3.61%
General Admin.	0	0	
School Admin	182,972	182,725	-0.14%
Fiscal	0	0	
Operations	259,808	264,607	1.85%
Maintenance	47,975	47,975	0.00%
Transportation	0	0	
Early Childhood	11,033	22,373	102.79%
Title	108,558	127,088	17.07%
IDEA	17,576	17,576	0.00%
BOE	0	0	
TOTAL	3,174,625	3,267,492	2.93%

SEYMOUR ELEMENTARY

org code	account code	Description	2018-2019	2019-2020	Change	
0116820110000		REGULAR EDUCATION				
0116820110000	20111	Salary Certified	\$ 256,811	319,307	24.3%	Regular Educatio
0116820110000	20112	Salary Classified	\$ 11,541	12,057	4.5%	SPED
0116820110000	20113	Salary Substitute	\$ 19,500	26,215	34.4%	Pupil Services
0116820110000	20151	Unit Pay	\$ 6,000	8,107	35.1%	Staff Services
0116820110000	20152	Unit Pay Classified				General Admin.
0116820110000	20211	Health Ins. Certified	\$ 87,748	43,879	-50.0%	School Admin
0116820110000	20212	Health Ins. Classified	\$ 42	43	4.5%	Fiscal
0116820110000	20221	Soc. Sec. Certified	\$ 19,646	24,427	24.3%	Operations
0116820110000	20222	Soc. Sec. Classified	\$ 883	922	4.5%	Maintenance
0116820110000	20223	Soc. Sec. Substitute	\$ 1,492	2,005	34.4%	Transportation
0116820110000	20231	Retirement Certified	\$ 25,365	31,538	24.3%	Early Childhood
0116820110000	20232	Retirement Classified	\$ 1,140	1,191	4.5%	Title
0116820110000	20251	Tuition Reimbursement				IDEA
0116820110000	20261	Unemployment Certified				BOE
0116820110000	20262	Unemployment Classified				
0116820110000	20271	Worker's Comp. Certified	\$ 1,592	1,980	24.3%	TOTAL
0116820110000	20272	Worker's Comp. Classified	\$ 72	75	4.5%	
0116820110000	20281	Cash in Lieu certified	\$ 1,000	1,000	0.0%	
0116820110000	20282	Cash in lieu classified				
0116820110000	20291	Life Insurance Certified	\$ 308	248	-19.5%	
0116820110000	20292	Life Insurance Classified		46		
0116820110000	20330	Employee Training and Development Services	\$ 800	800	0.0%	
0116820110000	20333	Mileage Paid to Staff	\$ 195	195	0.0%	
0116820110000	20340	Other Professional Services(Outdoor Ed.)	\$ 4,453	4,453	0.0%	
0116820110000	20531	Postage	\$ 900	900	0.0%	
0116820110000	20610	General Supplies	\$ 8,950	10,600	18.4%	
0116820110000	20640	Books and Periodicals	-	1,500		
0116820110000	20650	Supplies - Technology Related	\$ 500	500	0.0%	
0116820110000	20733	Furniture and Fixtures	\$ 500	500	0.0%	
0116820110000	20734	Technology-Related Hardware	\$ 500	500	0.0%	
0116820110000	20810	Dues and Fees	\$ -	0		
0116820110001	20330	Employee Train	\$ 1,300	1,300	0.0%	
0116820110001	20610	Curricular Supplies		1,300		
0116820110001	20640	Books and Periodicals	\$ 16,250	17,350	6.8%	
0116820110001	20734	Hardware Technology Related	\$ 16,250	16,250	0.0%	
0116820110050	20610	Sci. Supplies	\$ 500	500	0.0%	
0116820110068	20610	PE Supplies	\$ 500	500	0.0%	
0116820110090	20610	Art Supplies	\$ 400	400	0.0%	
0116820110093	20610	Vocal Music Supplies	\$ 300	300	0.0%	
0116820110094	20610	Band Supplies	\$ 1,700	1,700	0.0%	
TOTAL			\$ 487,137	532,587	9.3%	
0116820112500		FLEX FUNDING				
0116820112500	20111	Salary Certified				
0116820112500	20112	Salary Classified				
0116820112500	20211	Health Ins. Certified				
0116820112500	20221	Soc. Sec. Certified	\$ -	\$ -		
0116820112500	20231	Retirement Certified	\$ -	\$ -		

0116820112500	20261	Unemployment Certified					
0116820112500	20271	Worker's Comp. Certified		\$ -	\$ -		
0116820112500	20281	Cash in Lieu certified					
0116820112500	20291	Life Insurance Certified					
0116820112500	20610	General Supplies					
TOTAL				\$ -	\$ -		
0116820115000		LEP					
0116820115000	20111	Salary Certified		\$ 6,041	0	-100.0%	
0116820115000	20112	Salary Classified		\$ -	0		
0116820115000	20113	Salary Substitute		\$ 1,122		-100.0%	
0116820115000	20211	Health Ins. Certified		\$ 22	\$ -	-100.0%	
0116820115000	20212	Health Ins. Classified		\$ -	\$ -		
0116820115000	20221	Soc. Sec. Certified		\$ 462	\$ -	-100.0%	
0116820115000	20222	Soc. Sec. Classified		\$ -	\$ -		
0116820115000	20223	Soc. Sec. Substitute		\$ 86	\$ -	-100.0%	
0116820115000	20231	Retirement Certified		\$ 597	\$ -	-100.0%	
0116820115000	20232	Retirement Classified		\$ -	\$ -		
0116820115000	20251	Tuition Reimbursement					
0116820115000	20261	Unemployment Certified					
0116820115000	20262	Unemployment Classified					
0116820115000	20271	Worker's Comp. Certified		\$ 22	\$ -	-100.0%	
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		-100.0%	
0116820115000	20320	Professional Educational Services					
0116820115000	20330	Employee Training and Development Services			4,500		
0116820115000	20333	Mileage Paid to Staff					
0116820115000	20610	General Supplies		\$ 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	-30.1%	
0116820116000		POVERTY					
0116820116000	20111	Salary Certified		\$ 293,645	308,886	5.2%	
0116820116000	20112	Salary Classified					
0116820116000	20113	Salary Substitute		\$ 5,850	6,260	7.0%	
0116820116000	20211	Health Ins. Certified		\$ 42,146	57,029	35.3%	
0116820116000	20212	Health Ins. Classified		\$ -	0		
0116820116000	20221	Soc. Sec. Certified		\$ 22,464	23,630	5.2%	
0116820116000	20222	Soc. Sec. Classified		\$ -	0		
0116820116000	20223	Soc. Sec. Substitute		\$ 448	479	7.0%	
0116820116000	20231	Retirement Certified		\$ 29,003	30,509	5.2%	
0116820116000	20232	Retirement Classified		\$ -	0		
0116820116000	20251	Tuition Reimbursement					
0116820116000	20261	Unemployment Certified					
0116820116000	20262	Unemployment Classified					
0116820116000	20271	Worker's Comp. Certified		\$ 1,821	1,915	5.2%	
0116820116000	20272	Worker's Comp. Classified		\$ -	0		
0116820116000	20281	Cash in Lieu certified		\$ 1,000	1,000	0.0%	
0116820116000	20282	Cash in lieu classified					

0116820116000	20291	Life Insurance Certified		\$ 233	234	0.4%	
0116820116000	20292	Life Insurance Classified					
0116820116000	20610	General Supplies		\$ 65	65	0.0%	
0116820116000	20640	Books and Periodicals					
TOTAL				\$ 396,674	430,006	8.4%	
0116820120000		SPED SCHOOL AGE					
0116820120000	20111	Salary Certified		\$ 151,037	182,830	21.0%	
0116820120000	20112	Salary Classified		\$ 66,928	56,136	-16.1%	
0116820120000	20113	Salary Substitute		\$ 2,340	2,568	9.7%	
0116820120000	20211	Health Ins. Certified		\$ 20,254	46,830	131.2%	
0116820120000	20212	Health Ins. Classified		\$ 241	202	-16.1%	
0116820120000	20221	Soc. Sec. Certified		\$ 11,554	13,986	21.0%	
0116820120000	20222	Soc. Sec. Classified		\$ 5,120	4,294	-16.1%	
0116820120000	20223	Soc. Sec. Substitute		\$ 179	196	9.7%	
0116820120000	20231	Retirement Certified		\$ 14,918	18,058	21.0%	
0116820120000	20232	Retirement Classified		\$ 6,610	5,545	-16.1%	
0116820120000	20251	Tuition Reimbursement					
0116820120000	20261	Unemployment Certified					
0116820120000	20262	Unemployment Classified					
0116820120000	20271	Worker's Comp. Certified		\$ 936	1,134	21.0%	
0116820120000	20272	Worker's Comp. Classified		\$ 415	348	-16.1%	
0116820120000	20281	Cash in Lieu Certified		\$ 1,000	500	-50.0%	
0116820120000	20282	Cash in Lieu Classified					
0116820120000	20291	Life Insurance Certified		\$ 140	117	-16.4%	
0116820120000	20292	Life Insurance Classified		\$ 187	192	2.7%	
0116820120000	20320	Professional Educational Services		\$ 4,950	11,000	122.2%	
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	0.0%	
0116820120000	20610	General Supplies		\$ 764	764	0.0%	
0116820120000	20640	Books and Periodicals					
0116820120000	20733	Furniture and Fixtures					
0116820120000	20734	Technology-Related Hardware					
TOTAL				\$ 346,973	404,101	16.5%	
0116820129100		SPED 3-5					
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		
0116820129100	20330	Employee Training and Development Services					
0116820129100	20561	Tuition to Other School Districts Within the State					
	20610	General Supplies			2,000		
0116820129100	20630	Food		\$ 2,415	2,415	0.0%	
TOTAL				\$ 2,415	5,715	136.6%	
0116820129200	SPED BIRTH TO 2						
0116820129200	20111	Salary Certified		\$ 29,505	30,788	4.3%	
0116820129200	20112	Salary Classified					
0116820129200	20211	Health Ins. Certified		\$ 106	111	4.3%	
0116820129200	20212	Health Ins. Classified		\$ -	0		
0116820129200	20221	Soc. Sec. Certified		\$ 2,257	2,355	4.3%	
0116820129200	20222	Soc. Sec. Classified		\$ -	0		
0116820129200	20231	Retirement Certified		\$ 2,914	3,041	4.3%	
0116820129200	20232	Retirement Classified		\$ -	0		
0116820129200	20251	Tuition Reimbursement					
0116820129200	20261	Unemployment Certified					
0116820129200	20262	Unemployment Classified					
0116820129200	20271	Worker's Comp. Certified		\$ 183	191	4.3%	
0116820129200	20272	Worker's Comp. Classified		\$ -	0		
0116820129200	20281	Cash in Lieu Certified			500		
0116820129200	20282	Cash in Lieu Classified					
0116820129200	20291	Life Insurance Certified			24		
0116820129200	20292	Life Insurance Classified					
0116820129200	20320	Professional Educational Services			3,800		
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	16.7%	
0116820130000	SUMMER SCHOOL						
0116820130000	20111	Salary Certified					
0116820130000	20112	Salary Classified					
0116820130000	20211	Health Ins. Certified		\$ -	0		
0116820130000	20212	Health Ins. Classified		\$ -	0		
0116820130000	20221	Soc. Sec. Certified		\$ -	0		
0116820130000	20222	Soc. Sec. Classified		\$ -	0		
0116820130000	20231	Retirement Certified		\$ -	0		
0116820130000	20232	Retirement Classified		\$ -	0		
0116820130000	20271	Worker's Comp. Certified		\$ -	0		
0116820130000	20272	Worker's Comp. Classified		\$ -	0		
0116820130000	20281	Cash in Lieu Certified					
0116820130000	20282	Cash in Lieu Classified					
0116820130000	20291	Life Insurance Certified					
0116820130000	20292	Life Insurance Classified					
0116820130000	20610	General Supplies					
0116820130000	20630	Food					
0116820130000	20640	Books and Periodicals					

TOTAL				\$ -	0		
0116820211000		SOCIAL WORK/ATTENDANCE					
0116820211000	20111	Salary Certified		\$ 8,550	9,097	6.4%	
0116820211000	20211	Health Ins. Certified		\$ 31	2,541	8154.5%	
0116820211000	20221	Soc. Sec. Certified		\$ 654	696	6.4%	
0116820211000	20231	Retirement Certified		\$ 844	899	6.4%	
0116820211000	20251	Tuition Reimbursement					
0116820211000	20261	Unemployment Certified					
0116820211000	20271	Worker's Comp. Certified		\$ 53	56	6.4%	
0116820211000	20281	Cash in Lieu Certified					
0116820211000	20291	Life Insurance Certified			6		
0116820211000	20320	Professional Educational Services		\$ 30	30	0.0%	
0116820211000	20333	Mileage Paid to Staff		\$ 42	42	0.0%	
0116820211000	20610	General Supplies		\$ 24	24	0.0%	
TOTAL				\$ 10,228	13,391	30.9%	
0116820212000		GUIDANCE SERVICES					
0116820212000	20111	Salary Certified		\$ 38,778	40,383	4.1%	
0116820212000	20211	Health Ins. Certified		\$ 3,956	12,183	208.0%	
0116820212000	20221	Soc. Sec. Certified		\$ 2,967	3,089	4.1%	
0116820212000	20231	Retirement Certified		\$ 3,830	3,989	4.1%	
0116820212000	20261	Unemployment Certified					
0116820212000	20271	Worker's Comp. Certified		\$ 240	250	4.1%	
0116820212000	20281	Cash in Lieu Certified					
0116820212000	20291	Life Insurance Certified		\$ 9	29	222.2%	
0116820212000	20320	Professional Educational Services		\$ 33	500	1415.2%	
0116820212000	20333	Mileage Paid to Staff		\$ 46	46	0.0%	
0116820212000	20610	General Supplies		\$ 26	26	0.0%	
TOTAL				\$ 49,885	60,496	21.3%	
0116820213000		HEALTH SERVICES					
0116820213000	20111	Salary Certified		\$ 5,093	14,028	175.4%	
0116820213000	20112	Salary Classified		\$ 16,826	17,133	1.8%	
0116820213000	20211	Health Ins. Certified		\$ 18	2,700	14626.1%	
0116820213000	20212	Health Ins. Classified		\$ 61	62	1.8%	
0116820213000	20221	Soc. Sec. Certified		\$ 390	1,073	175.4%	
0116820213000	20222	Soc. Sec. Classified		\$ 1,287	1,311	1.8%	
0116820213000	20231	Retirement Certified		\$ 503	1,386	175.4%	
0116820213000	20232	Retirement Classified		\$ 1,662	1,692	1.8%	
0116820213000	20251	Tuition Reimbursement					
0116820213000	20261	Unemployment Certified					
0116820213000	20262	Unemployment Classified					
0116820213000	20271	Worker's Comp. Certified		\$ 18	51	175.4%	
0116820213000	20272	Worker's Comp. Classified		\$ 104	106	1.8%	
0116820213000	20281	Cash in Lieu Certified					
0116820213000	20282	Cash in Lieu Classified					
0116820213000	20291	Life Insurance Certified			12		
0116820213000	20292	Life Insurance Classified		\$ 46	47	2.2%	
0116820213000	20330	Employee Training and Development Services		\$ 79	79	0.0%	
0116820213000	20333	Mileage Paid to Staff		\$ 46	46	0.0%	
0116820213000	20610	General Supplies		\$ 476	476	0.0%	
TOTAL				\$ 26,610	40,201	51.1%	
0116820214100		PSYCH SERVICES SCHOOL AGE					
0116820214100	20111	Salary Certified			22,912		
0116820214100	20211	Health Ins. Certified		\$ -	5,639		

0116820214100	20221	Soc. Sec. Certified		\$ -	1,753		
0116820214100	20231	Retirement Certified		\$ -	2,263		
0116820214100	20251	Tuition Reimbursement					
0116820214100	20261	Unemployment Certified					
0116820214100	20271	Worker's Comp. Certified		\$ -	142		
0116820214100	20281	Cash in Lieu Certified					
0116820214100	20291	Life Insurance Certified			19		
0116820214100	20330	Employee Training and Development Services		\$ 50	50	0.0%	
0116820214100	20333	Mileage Paid to Staff		\$ 33	33	0.0%	
0116820214100	20610	General Supplies		\$ 363	363	0.0%	
TOTAL				\$ 446	33,174	7346.4%	
0116820215000		SPEECH PATHOLOGY					
0116820215000	20111	Salary Certified					
0116820215000	20211	Health Ins. Certified		\$ -			
0116820215000	20221	Soc. Sec. Certified		\$ -			
0116820215000	20231	Retirement Certified		\$ -			
0116820215000	20251	Tuition Reimbursement					
0116820215000	20261	Unemployment Certified					
0116820215000	20271	Worker's Comp. Certified		\$ -			
0116820215000	20281	Cash in Lieu Certified					
0116820215000	20291	Life Insurance Certified					
0116820215000	20333	Mileage Paid to Staff					
0116820215000	20340	Other Professional Services		\$ 2,112			
0116820215000	20610	General Supplies		\$ 73			
TOTAL				\$ 2,185			
0116820215100		SPEECH/AUD SCHOOL AGE					
0116820215100	20111	Salary Certified					
0116820215100	20112	Salary Classified					
0116820215100	20113	Salary Substitute					
0116820215100	20132	Overtime					
0116820215100	20211	Health Ins. Certified		\$ -			
0116820215100	20221	Soc. Sec. Certified		\$ -			
0116820215100	20222	Soc. Sec. Classified		\$ -			
0116820215100	20223	Soc. Sec. Substitute		\$ -			
0116820215100	20231	Retirement Certified		\$ -			
0116820215100	20232	Retirement Classified		\$ -			
0116820215100	20251	Tuition Reimbursement					
0116820215100	20261	Unemployment Certified					
0116820215100	20262	Unemployment Classified					
0116820215100	20271	Worker's Comp. Certified		\$ -			
0116820215100	20272	Worker's Comp. Classified		\$ -			
0116820215100	20281	Cash in Lieu Certified					
0116820215100	20282	Cash in Lieu Classified					
0116820215100	20291	Life Insurance Certified					
0116820215100	20292	Life Insurance Classified					
0116820215100	20320	Professional Educational Services					
0116820215100	20330	Employee Training and Development Services					
0116820215100	20333	Mileage Paid to Staff					
TOTAL				\$ -	0		
0116820218100		VISION SERVICES SPED					
0116820218100	20320	Professional Educational Services		\$ -	3,000		
TOTAL				\$ -	0		

0116820221100		SCHOOL IMPROVEMENT						
0116820221100	20111	Salary Certified						
0116820221100	20211	Health Ins. Certified		\$ -				
0116820221100	20221	Soc. Sec. Certified		\$ -				
0116820221100	20231	Retirement Certified		\$ -				
0116820221100	20251	Tuition Reimbursement						
0116820221100	20261	Unemployment Certified						
0116820221100	20271	Worker's Comp. Certified		\$ -				
0116820221100	20281	Cash in Lieu Certified						
0116820221100	20291	Life Insurance Certified						
0116820221100	20320	Professional Educational Services						
0116820221100	20330	Employee Training and Development Services						
0116820221100	20332	Mileage Paid to Parents						
0116820221100	20333	Mileage Paid to Staff						
0116820221100	20540	Advertising						
0116820221100	20610	General Supplies						
0116820221100	20733	Furniture and Fixtures						
0116820221100	20810	Dues and Fees						
TOTAL				\$ -	0			
0116820222000		LIBRARY/MEDIA SERVICES						
0116820222000	20111	Salary Certified		\$ 20,232	21,194	4.8%		
0116820222000	20112	Salary Classified		\$ 15,189	15,102	-0.6%		
0116820222000	20113	Salary Substitute			500			
0116820222000	20211	Health Ins. Certified		\$ 3,008	3,166	5.3%		
0116820222000	20212	Health Ins. Classified		\$ 7,555	\$ 54	-99.3%		
0116820222000	20221	Soc. Sec. Certified		\$ 1,548	1,621	4.8%		
0116820222000	20222	Soc. Sec. Classified		\$ 1,162	1,155	-0.6%		
0116820222000	20223	Soc. Sec. Substitute		\$ -	38			
0116820222000	20231	Retirement Certified		\$ 1,998	2,093	4.8%		
0116820222000	20232	Retirement Classified		\$ 1,500	1,492	-0.6%		
0116820222000	20251	Tuition Reimbursement						
0116820222000	20261	Unemployment Certified						
0116820222000	20262	Unemployment Classified						
0116820222000	20271	Worker's Comp. Certified		\$ 125	131	4.8%		
0116820222000	20272	Worker's Comp. Classified		\$ 94	94	-0.6%		
0116820222000	20281	Cash in Lieu Certified						
0116820222000	20282	Cash in Lieu Classified						
0116820222000	20291	Life Insurance Certified		\$ 18	18	0.0%		
0116820222000	20292	Life Insurance Classified		\$ 46	46	0.0%		
0116820222000	20610	General Supplies		\$ 200	200	0.0%		
0116820222000	20640	Books and Periodicals		\$ 3,300	3,300	0.0%		
0116820222000	20642	Audio-Visual Materials		\$ 100	100	0.0%		
TOTAL				\$ 56,076	50,306	-10.3%		
0116820223000		TECHNOLOGY-INSTRUTION						
0116820223000	20642	Audio-Visual Materials						
TOTAL				\$ -	0			
0116820241000		OFFICE OF THE PRINCIPAL						
0116820241000	20110	Salary Classified		\$ 25,828	26,158	1.3%		
0116820241000	20111	Salary Certified		\$ 85,000	91,050	7.1%		
0116820241000	20210	Health Ins. Classified		\$ 7,428	6,524	-12.2%		
0116820241000	20211	Health Ins. Certified		\$ 1,639	8,029	389.9%		
0116820241000	20220	Soc. Sec. Classified		\$ 1,976	2,001	1.3%		
0116820241000	20221	Soc. Sec. Certified		\$ 6,503	6,965	7.1%		

0116820241000	20230	Retirement Classified		\$ 2,551	2,584	1.3%	
0116820241000	20231	Retirement Certified		\$ 8,395	8,993	7.1%	
0116820241000	20251	Tuition Reimbursement					
0116820241000	20260	Unemployment Classified					
0116820241000	20261	Unemployment Certified					
0116820241000	20270	Worker's Comp. Classified		\$ 160	162	1.3%	
0116820241000	20271	Worker's Comp. Certified		\$ 527	565	7.1%	
0116820241000	20280	Cash in Lieu Classified			1,000		
0116820241000	20281	Cash in Lieu Certified					
0116820241000	20290	Life Insurance Classified		\$ 46	46	0.0%	
0116820241000	20291	Life Insurance Certified		\$ 46	280	508.7%	
0116820241000	20333	Mileage Paid to Staff		\$ 1,000	1,000	0.0%	
0116820241000	20810	Dues and Fees		\$ 650	650	0.0%	
TOTAL				\$ 141,749	156,007	10.1%	
0116820261000		OPERATIONS OF BUILDING					
0116820261000	20110	Salary Custodial/Maint.		\$ 55,215	56,264	1.9%	
0116820261000	20120	Salary Temp.					
0116820261000	20130	Overtime			2,500		
0116820261000	20210	Health Ins. Custodial/Maint.		\$ 29,960	31,485	5.1%	
0116820261000	20220	Soc. Sec. Custodial/Maint.		\$ 4,224	4,304	1.9%	
0116820261000	20230	Retirement Custodial/Main.		\$ 5,459	5,563	1.9%	
0116820261000	20260	Unemployment Custodial/Maint.					
0116820261000	20270	Worker's Comp. Custodial/Maint.		\$ 342	349	1.9%	
	20280	Cash in Lieu Classified					
0116820261000	20290	Life Insurance Custodial/Maint.		\$ 93	93	0.0%	
0116820261000	20340	Other Professional Services		\$ 660	660	0.0%	
0116820261000	20352	Other Technical Services		\$ 198	198	0.0%	
0116820261000	20530	Communications		\$ 99	99	0.0%	
0116820261000	20610	General Supplies		\$ 5,940	5,940	0.0%	
0116820261000	20621	Natural Gas		\$ 13,200	13,200	0.0%	
0116820261000	20622	Electricity		\$ 54,450	54,450	0.0%	
0116820261000	20629	Other(water)		\$ 4,620	4,950	7.1%	
0116820261000	20730	Equipment		\$ 660	660	0.0%	
TOTAL				\$ 175,120	180,715	3.2%	
0116820262000		MAINTENANCE OF BUILDINGS					
0116820262000	20110	Salary Custodial/Maint.					
0116820262000	20120	Salary Temp.					
0116820262000	20130	Overtime					
0116820262000	20210	Health Ins. Custodial/Maint.		\$ -			
0116820262000	20220	Soc. Sec. Custodial/Maint.		\$ -			
0116820262000	20230	Retirement Custodial/Main.		\$ -			
0116820262000	20271	Worker's Comp. Custodial/Maint.		\$ -			
0116820262000	20280	Cash in Lieu Classified					
0116820262000	20290	Life Insurance Custodial/Maint.					
0116820262000	20352	Other Technical Services		\$ 5,280	5,280	0.0%	
0116820262000	20430	Repairs and Maintenance Services		\$ 15,762	15,762	0.0%	
0116820262000	20520	Property Ins.		\$ 8,580	8,580	0.0%	
0116820262000	20530	Communications		\$ 264	264	0.0%	
0116820262000	20610	General Supplies		\$ 66	66	0.0%	

0116820262000	20730	Equipment		\$ 198	198	0.0%	
0116820262000	20733	Furniture and Fixtures					
0116820262000	20810	Dues and Fees					
TOTAL				\$ 30,150	30,150	0.0%	
011682026600		SECURITY					
0116820266000	20330	Professional Development		\$ 66	66	0.0%	
0116820266000	20340	School Resource Officer		\$ 3,300	3,300	0.0%	
0116820266000	20610	General Supplies		\$ 594	594	0.0%	
TOTAL				\$ 3,960	3,960	0.0%	
0116820350000		Learning Community Grant					
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		
0116820353500		HAL					
0116820353500	20111	Salary Certified		\$ 13,066	13,549	3.7%	
0116820353500	20210	Health Ins. Certified		\$ 780	821	5.2%	
0116820353500	20221	Soc. Sec. Certified		\$ 1,000	1,036	3.7%	
0116820353500	20231	Retirement Certified		\$ 1,291	1,338	3.7%	
0116820353500	20251	Tuition Reimbursement					
0116820353500	20261	Unemployment Certified					
0116820353500	20271	Worker's Comp. Certified		\$ 81	84	3.7%	
0116820353500	20281	Cash in Lieu Certified					
0116820353500	20291	Life Insurance Certified		\$ 10	10	0.0%	
0116820353500	20333	Mileage Paid to Staff		\$ 13	13	0.0%	
0116820353500	20320	Professional Educational Services					
0116820353500	20610	General Supplies		\$ 382	382	0.0%	
TOTAL				\$ 16,622	17,234	3.7%	
0116820354000		STATE EARLY CHILDHOOD					
0116820354000	20111	Salary Certified					
0116820354000	20112	Salary Classified					
0116820354000	20113	Salary Substitute					
0116820354000	20211	Health Ins. Certified		\$ -	0		
0116820354000	20212	Health Ins. Classified		\$ -	0		
0116820354000	20221	Soc. Sec. Certified		\$ -	0		
0116820354000	20222	Soc. Sec. Classified		\$ -	0		
0116820354000	20223	Soc. Sec. Substitute		\$ -	0		
0116820354000	20231	Retirement Certified		\$ -	0		
0116820354000	20232	Retirement Classified		\$ -	0		
0116820354000	20251	Tuition Reimbursement					
0116820354000	20261	Unemployment Certified					
0116820354000	20262	Unemployment Classified					
0116820354000	20271	Worker's Comp. Certified		\$ -	0		
0116820354000	20272	Worker's Comp. Classified		\$ -	0		
0116820354000	20281	Cash in Lieu Certified					
0116820354000	20282	Cash in Lieu Certified					
0116820354000	20291	Life Insurance Certified					
0116820354000	20292	Life Insurance Classified					
0116820354000	20333	Mileage Paid to Staff					

TOTAL				\$ -	0		
0116820620000		TITLE 1 PART A BASIC PROG					
0116820620000	20111	Salary Certified		\$ 31,612	32,747	3.6%	
0116820620000	20112	Salary Classified		\$ 14,453	14,892	3.0%	
0116820620000	20113	Salary Substitute			1,500		
0116820620000	20211	Health Ins. Certified		\$ 9,656	10,149	5.1%	
0116820620000	20212	Health Ins. Classified		\$ 52	54	3.0%	
0116820620000	20221	Soc. Sec. Certified		\$ 2,418	2,505	3.6%	
0116820620000	20222	Soc. Sec. Classified		\$ 1,106	1,139	3.0%	
0116820620000	20223	Soc. Sec. Substitute		\$ -	115		
0116820620000	20231	Retirement Certified		\$ 3,122	3,234	3.6%	
0116820620000	20232	Retirement Classified		\$ 1,428	1,471	3.0%	
0116820620000	20251	Tuition Reimbursement					
0116820620000	20261	Unemployment Certified					
0116820620000	20262	Unemployment Classified					
0116820620000	20271	Worker's Comp. Certified		\$ 193	200	3.6%	
0116820620000	20272	Worker's Comp. Classified		\$ 90	92	3.0%	
0116820620000	20281	Cash in Lieu Certified					
0116820620000	20282	Cash in Lieu Classified					
0116820620000	20291	Life Insurance Certified		\$ 23	23	0.0%	
0116820620000	20292	Life Insurance Classified		\$ 46	46	0.0%	
0116820620000	20320	Professional Educational Services		\$ 446	446	0.0%	
0116820620000	20330	Employee Training and Development Services		\$ 157	157	0.0%	
0116820620000	20333	Mileage Paid to Staff		\$ 59	59	0.0%	
0116820620000	20590	Interagency Purchased Services					
0116820620000	20610	General Supplies		\$ 1,273	1,273	0.0%	
TOTAL				\$ 66,133	70,102	6.0%	
0116820621000		TITLE 1 ACCOUNTABILITY					
0116820621000	20111	Salary Certified					
0116820621000	20211	Health Ins. Certified		\$ -			
0116820621000	20221	Soc. Sec. Certified		\$ -			
0116820621000	20231	Retirement Certified		\$ -			
0116820621000	20251	Tuition Reimbursement					
0116820621000	20261	Unemployment Certified					
0116820621000	20271	Worker's Comp. Certified		\$ -			
0116820621000	20281	Cash in Lieu Certified					
0116820621000	20291	Life Insurance Certified					
0116820621000	20320	Professional Educational Services		\$ 4,653	4,653	0.0%	
0116820621000	20330	Employee Training and Development Services					
0116820621000	20610	General Supplies		\$ 1,129	1,129	0.0%	
TOTAL				\$ 5,782	5,782	0.0%	
0116820631000		TITLE 2 EFFECTIVE INSTR.					
0116820631000	20111	Salary Certified		\$ 39,340		-100.0%	
0116820631000	20113	Salary Substitute					
0116820631000	20211	Health Ins. Certified		\$ 19,226		-100.0%	
0116820631000	20221	Soc. Sec. Certified		\$ 3,010		-100.0%	
0116820631000	20223	Soc. Sec. Classified		\$ -			
0116820631000	20231	Retirement Certified		\$ 3,886		-100.0%	
0116820631000	20251	Tuition Reimbursement					
0116820631000	20261	Unemployment Certified					
0116820631000	20271	Worker's Comp. Certified		\$ 244		-100.0%	

0116820631000	20281	Cash in Lieu Certified					
0116820631000	20291	Life Insurance Certified		\$ 46		-100.0%	
0116820631000	20320	Professional Educational Services		\$ 555	4,894	782.5%	
0116820631000	20330	Employee Training and Development Services		\$ 44	44	0.0%	
0116820631000	20610	General Supplies					
TOTAL				\$ 66,349	4,938	-92.6%	
0116820640400		IDEA BIRTH THROUGH 4					
0116820640400	20111	Salary Certified		\$ 66,738	70,479	5.6%	
0116820640400	20112	Salary Classified					
0116820640400	20113	Salary Substitute			500		
0116820640400	20211	Health Ins. Certified		\$ 14,964	16,148	7.9%	
0116820640400	20212	Health Ins. Classified		\$ -	0		
0116820640400	20221	Soc. Sec. Certified		\$ 5,105	5,392	5.6%	
0116820640400	20222	Soc. Sec. Classified		\$ -	0		
0116820640400	20223	Soc. Sec. Substitute		\$ -	38		
0116820640400	20231	Retirement Certified		\$ 6,592	6,961	5.6%	
0116820640400	20232	Retirement Classified		\$ -	0		
0116820640400	20251	Tuition Reimbursement					
0116820640400	20261	Unemployment Certified					
0116820640400	20262	Unemployment Classified					
0116820640400	20271	Worker's Comp. Certified		\$ 414	437	5.6%	
0116820640400	20272	Worker's Comp. Classified		\$ -	0		
0116820640400	20281	Cash in Lieu Certified					
0116820640400	20282	Cash in Lieu Classified					
0116820640400	20291	Life Insurance Certified		\$ 46	46	0.0%	
0116820640400	20292	Life Insurance Classified					
0116820640400	20333	Mileage Paid to Staff					
TOTAL				\$ 93,859	100,001	6.5%	
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 Classified					
TOTAL				\$ -	0		
0116820641000		IDEA E/P					
0116820641000	20111	Salary Certified		\$ -			
0116820641000	20112	Salary Classified		\$ 24,389	24,389	0.0%	
0116820641000	20113	Salary Substitute					

0116820641000	20132	Overtime					
0116820641000	20211	Health Ins. Certified		\$ -	0		
0116820641000	20212	Health Ins. Classified		\$ 88	88	0.0%	
0116820641000	20221	Soc. Sec. Certified		\$ -	0		
0116820641000	20222	Soc. Sec. Classified		\$ 1,866	1,866	0.0%	
0116820641000	20223	Soc. Sec. Substitute		\$ -	0		
0116820641000	20231	Retirement Certified		\$ -	0		
0116820641000	20232	Retirement Classified		\$ 2,409	2,409	0.0%	
0116820641000	20251	Tuition Reimbursement					
0116820641000	20261	Unemployment Certified					
0116820641000	20262	Unemployment Classified					
0116820641000	20271	Worker's Comp. Certified		\$ -	0		
0116820641000	20272	Worker's Comp. Classified		\$ 151	151	0.0%	
0116820641000	20281	Cash in Lieu Certified					
0116820641000	20282	Cash in Lieu Classified					
0116820641000	20291	Life Insurance Certified					
0116820641000	20292	Life Insurance Classified		\$ 93	47	-49.5%	
0116820641000	20320	Professional Educational Services		\$ 10,418	10,418	0.0%	
0116820641000	20610	General Supplies		\$ 225	225	0.0%	
TOTAL				\$ 39,638	39,592	-0.1%	
0116820641200		IDEA PART B PROPOR.					
0116820641200	20320	Professional Educational Services					
TOTAL				\$ -	0		
0116820692500		TITLE 3 ENG. LANG. ACQ.					
0116820692500	20111	Salary Certified					
0116820692500	20112	Salary Classified					
0116820692500	20113	Salary Substitute					
0116820692500	20211	Health Ins. Certified		\$ -			
0116820692500	20212	Health Ins. Classified		\$ -			
0116820692500	20221	Soc. Sec. Certified		\$ -			
0116820692500	20222	Soc. Sec. Classified		\$ -			
0116820692500	20223	Soc. Sec. Substitute		\$ -			
0116820692500	20231	Retirement Certified		\$ -			
0116820692500	20232	Retirement Classified		\$ -			
0116820692500	20251	Tuition Reimbursement					
0116820692500	20261	Unemployment Certified					
0116820692500	20262	Unemployment Classified					
0116820692500	20272	Worker's Comp. Certified		\$ -			
0116820692500	20273	Worker's Comp. Classified		\$ -			
0116820692500	20281	Cash in Lieu Certified					
0116820692500	20282	Cash in Lieu Classified					
0116820692500	20291	Life Insurance Certified					
0116820692500	20292	Life Insurance Classified					
0116820692500	20320	Professional Educational Services		\$ 270	270	0.0%	
0116820692500	20330	Employee Training and Development Services		\$ 47	47	0.0%	
0116820692500	20610	General Supplies		\$ 2,482	2,482	0.0%	
TOTAL				\$ 2,799	2,799	0.0%	
0616820310000		FOOD SERVICE					
0616820310000	20110	Salary Food Service		\$ 29,287	30,055	2.6%	
0616820310000	20130	Overtime					
0616820310000	20210	Health Ins. Food Service		\$ 105	108	2.6%	
0616820310000	20221	Soc. Sec. Food Service		\$ 2,240	2,299	2.6%	

WILDEWOOD ELEMENTARY

org code	account code	Description	Amount	2018-2019	2019-2020	Change	
0116920110000		REGULAR EDUCATION					
0116920110000	20111	Salary Certified		\$ 493,329	515,335	4.5%	Regular Educatio
0116920110000	20112	Salary Classified		\$ 30,284	47,951	58.3%	SPED
0116920110000	20113	Salary Substitute		\$ 24,000	16,050	-33.1%	Pupil Services
0116920110000	20151	Unit Pay		\$ 7,500	6,384	-14.9%	Staff Services
0116920110000	20152	Unit Pay Classified					General Admin.
0116920110000	20211	Health Ins. Certified		\$ 81,500	108,309	32.9%	School Admin
0116920110000	20212	Health Ins. Classified		\$ 109	173	58.3%	Fiscal
0116920110000	20221	Soc. Sec. Certified		\$ 37,740	39,423	4.5%	Operations
0116920110000	20222	Soc. Sec. Classified		\$ 2,317	3,668	58.3%	Maintenance
0116920110000	20223	Soc. Sec. Substitute		\$ 1,836	1,228	-33.1%	Transportation
0116920110000	20231	Retirement Certified		\$ 48,726	50,900	4.5%	Early Childhood
0116920110000	20232	Retirement Classified		\$ 2,991	4,736	58.3%	Title
0116920110000	20251	Tuition Reimbursement					IDEA
0116920110000	20261	Unemployment Certified					BOE
0116920110000	20262	Unemployment Classified					
0116920110000	20271	Worker's Comp. Certified		\$ 3,059	3,195	4.5%	TOTAL
0116920110000	20272	Worker's Comp. Classified		\$ 188	297	58.3%	
0116920110000	20281	Cash in Lieu certified		\$ 1,549	2,500	61.4%	
0116920110000	20282	Cash in lieu classified					
0116920110000	20291	Life Insurance Certified		\$ 353	445	26.1%	
0116920110000	20292	Life Insurance Classified		\$ 140	188	34.3%	
0116920110000	20330	Employee Training and Development Services		\$ 2,000	2,000	0.0%	
0116920110000	20333	Mileage Paid to Staff		\$ 240	240	0.0%	
0116920110000	20340	Other Professional Services(Outdoor Ed.)		\$ 5,480	5,480	0.0%	
0116920110000	20531	Postage		\$ 900	900	0.0%	
0116920110000	20610	General Supplies		\$ 11,875	11,875	0.0%	
0116920110000	20640	Books and Periodicals		-	800		
0116920110000	20650	Supplies - Technology Related		\$ 500	500	0.0%	
0116920110000	20733	Furniture and Fixtures		\$ 1,000	1,000	0.0%	
0116920110000	20734	Technology-Related Hardware		\$ 500	500	0.0%	
0116920110000	20810	Dues and Fees		\$ -	0		
0116920110001	20330	Employee Train		\$ 1,600	1,600	0.0%	
0116920110001	20610	Curricular Supplies			1,600		
0116920110001	20640	Books and Periodicals		\$ 20,000	21,600	8.0%	
0116920110001	20734	Hardware Technology Related		\$ 20,000	20,000	0.0%	
0116920110050	20610	Sci. Supplies		\$ 200	200	0.0%	
0116920110068	20610	PE Supplies		\$ 600	600	0.0%	
0116920110090	20610	Art Supplies		\$ 1,000	1,000	0.0%	
0116920110093	20610	Vocal Music Supplies		\$ 300	300	0.0%	
0116920110094	20610	Band Supplies		\$ 2,000	2,000	0.0%	
TOTAL				\$ 803,815	872,977	8.6%	
0116920112500		FLEX FUNDING					
0116920112500	20111	Salary Certified					
0116920112500	20112	Salary Classified					
0116920112500	20211	Health Ins. Certified		\$ -	0		
0116920112500	20221	Soc. Sec. Certified		\$ -	0		
0116920112500	20231	Retirement Certified		\$ -	0		
0116920112500	20261	Unemployment Certified					
0116920112500	20271	Worker's Comp. Certified		\$ -	0		

0116920112500	20281	Cash in Lieu certified					
0116920112500	20291	Life Insurance Certified					
0116920112500	20610	General Supplies					
TOTAL				\$ -	0		
0116920115000		LEP					
0116920115000	20111	Salary Certified					
0116920115000	20112	Salary Classified					
0116920115000	20113	Salary Substitute		\$ -			
0116920115000	20211	Health Ins. Certified		\$ -			
0116920115000	20212	Health Ins. Classified		\$ -			
0116920115000	20221	Soc. Sec. Certified		\$ -			
0116920115000	20222	Soc. Sec. Classified		\$ -			
0116920115000	20223	Soc. Sec. Substitute		\$ -			
0116920115000	20231	Retirement Certified		\$ -			
0116920115000	20232	Retirement Classified		\$ -			
0116920115000	20251	Tuition Reimbursement					
0116920115000	20261	Unemployment Certified					
0116920115000	20262	Unemployment Classified					
0116920115000	20271	Worker's Comp. Certified		\$ -			
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			4,900		
0116920115000	20333	Mileage Paid to Staff					
0116920115000	20610	General Supplies		\$ 5,600	5,600	0.0%	
0116920115000	20640	Books and Periodicals					
0116920115000	20650	Supplies - Technology Related					
0116920115000	20734	Technology-Related Hardware					
TOTAL				\$ 5,600	10,500	87.5%	
0116920116000		POVERTY					
0116920116000	20111	Salary Certified		\$ 317,179	346,186	9.1%	
0116920116000	20112	Salary Classified					
0116920116000	20113	Salary Substitute		\$ 7,200	10,700	48.6%	
0116920116000	20211	Health Ins. Certified		\$ 100,125	61,451	-38.6%	
0116920116000	20212	Health Ins. Classified		\$ -	0		
0116920116000	20221	Soc. Sec. Certified		\$ 24,264	26,483	9.1%	
0116920116000	20222	Soc. Sec. Classified		\$ -	0		
0116920116000	20223	Soc. Sec. Substitute		\$ 551	819	48.6%	
0116920116000	20231	Retirement Certified		\$ 31,328	34,193	9.1%	
0116920116000	20232	Retirement Classified		\$ -	0		
0116920116000	20251	Tuition Reimbursement					
0116920116000	20261	Unemployment Certified					
0116920116000	20262	Unemployment Classified					
0116920116000	20271	Worker's Comp. Certified		\$ 1,967	2,146	9.1%	
0116920116000	20272	Worker's Comp. Classified		\$ -	0		
0116920116000	20281	Cash in Lieu certified		\$ 2,000	2,666	33.3%	
0116920116000	20282	Cash in lieu classified					
0116920116000	20291	Life Insurance Certified		\$ 374	328	-12.3%	
0116920116000	20292	Life Insurance Classified					
0116920116000	20610	General Supplies		\$ 80	80	0.0%	

0116920116000	20640	Books and Periodicals						
TOTAL				\$ 485,067	485,052	0.0%		
0116920120000	SPED SCHOOL AGE							
0116920120000	20111	Salary Certified		\$ 145,312	148,919	2.5%		
0116920120000	20112	Salary Classified		\$ 11,636				
0116920120000	20113	Salary Substitute		\$ 2,880	3,080			
0116920120000	20211	Health Ins. Certified		\$ 46,027	48,364	5.1%		
0116920120000	20212	Health Ins. Classified		\$ 42				
0116920120000	20221	Soc. Sec. Certified		\$ 11,116	11,392	2.5%		
0116920120000	20222	Soc. Sec. Classified		\$ 890	0			
0116920120000	20223	Soc. Sec. Substitute		\$ 220	236			
0116920120000	20231	Retirement Certified		\$ 14,352	14,709	2.5%		
0116920120000	20232	Retirement Classified		\$ 1,149	0			
0116920120000	20251	Tuition Reimbursement						
0116920120000	20261	Unemployment Certified						
0116920120000	20262	Unemployment Classified						
0116920120000	20271	Worker's Comp. Certified		\$ 901	923	2.5%		
0116920120000	20272	Worker's Comp. Classified		\$ 72	0	-100.0%		
0116920120000	20281	Cash in Lieu Certified						
0116920120000	20282	Cash in Lieu Classified						
0116920120000	20291	Life Insurance Certified		\$ 140	140	0.0%		
0116920120000	20292	Life Insurance Classified						
0116920120000	20320	Professional Educational Services		\$ 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	0.0%		
0116920120000	20610	General Supplies		\$ 848	848	0.0%		
0116920120000	20640	Books and Periodicals						
0116920120000	20733	Furniture and Fixtures						
0116920120000	20734	Technology-Related Hardware						
TOTAL				\$ 324,312	317,336	-2.2%		
0116920129100	SPED 3-5							
0116920129100	20111	Salary Certified						
0116920129100	20112	Salary Classified						
0116920129100	20113	Salary Substitute						
0116920129100	20211	Health Ins. Certified		\$ -	0			
0116920129100	20212	Health Ins. Classified		\$ -	0			
0116920129100	20221	Soc. Sec. Certified		\$ -	0			
0116920129100	20222	Soc. Sec. Classified		\$ -	0			
0116920129100	20223	Soc. Sec. Substitute		\$ -	0			
0116920129100	20231	Retirement Certified		\$ -	0			
0116920129100	20232	Retirement Classified		\$ -	0			
0116920129100	20251	Tuition Reimbursement						
0116920129100	20261	Unemployment Certified						
0116920129100	20262	Unemployment Classified						
0116920129100	20271	Worker's Comp. Certified		\$ -	0			
0116920129100	20272	Worker's Comp. Classified		\$ -	0			
0116920129100	20281	Cash in Lieu Certified						
0116920129100	20282	Cash in Lieu Classified						
0116920129100	20291	Life Insurance Certified						
0116920129100	20292	Life Insurance Classified						
0116920129100	20320	Professional Educational Services						

0116920129100	20330	Employee Training and Development Services					
0116920129100	20561	Tuition to Other School Districts Within the State					
	20610	General Supplies			2,300		
0116920129100	20630	Food	\$	2,415	2,415	0.0%	
TOTAL			\$	2,415	4,715	95.2%	
0116920129200		SPED BIRTH TO 2					
0116920129200	20111	Salary Certified					
0116920129200	20112	Salary Classified					
0116920129200	20211	Health Ins. Certified	\$	-	0		
0116920129200	20212	Health Ins. Classified	\$	-	0		
0116920129200	20221	Soc. Sec. Certified	\$	-	0		
0116920129200	20222	Soc. Sec. Classified	\$	-	0		
0116920129200	20231	Retirement Certified	\$	-	0		
0116920129200	20232	Retirement Classified	\$	-	0		
0116920129200	20251	Tuition Reimbursement					
0116920129200	20261	Unemployment Certified					
0116920129200	20262	Unemployment Classified					
0116920129200	20271	Worker's Comp. Certified	\$	-	0		
0116920129200	20272	Worker's Comp. Classified	\$	-	0		
0116920129200	20281	Cash in Lieu Certified					
0116920129200	20282	Cash in Lieu Classified					
0116920129200	20291	Life Insurance Certified					
0116920129200	20292	Life Insurance Classified					
0116920129200	20320	Professional Educational Services			6,700		
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		
0116920130000		SUMMER SCHOOL					
0116920130000	20111	Salary Certified					
0116920130000	20112	Salary Classified					
0116920130000	20211	Health Ins. Certified	\$	-	0		
0116920130000	20212	Health Ins. Classified	\$	-	0		
0116920130000	20221	Soc. Sec. Certified	\$	-	0		
0116920130000	20222	Soc. Sec. Classified	\$	-	0		
0116920130000	20231	Retirement Certified	\$	-	0		
0116920130000	20232	Retirement Classified	\$	-	0		
0116920130000	20271	Worker's Comp. Certified	\$	-	0		
0116920130000	20272	Worker's Comp. Classified	\$	-	0		
0116920130000	20281	Cash in Lieu Certified					
0116920130000	20282	Cash in Lieu Classified					
0116920130000	20291	Life Insurance Certified					
0116920130000	20292	Life Insurance Classified					
0116920130000	20610	General Supplies					
0116920130000	20630	Food					
0116920130000	20640	Books and Periodicals					
TOTAL			\$	-	0		
0116920211000		SOCIAL WORK/ATTENDANCE					
0116920211000	20111	Salary Certified	\$	8,625	9,097	5.5%	
0116920211000	20211	Health Ins. Certified	\$	31	2,541	8082.8%	

0116920211000	20221	Soc. Sec. Certified		\$ 660	696	5.5%		
0116920211000	20231	Retirement Certified		\$ 852	899	5.5%		
0116920211000	20251	Tuition Reimbursement						
0116920211000	20261	Unemployment Certified						
0116920211000	20271	Worker's Comp. Certified		\$ 53	56	5.5%		
0116920211000	20281	Cash in Lieu Certified						
0116920211000	20291	Life Insurance Certified			6			
0116920211000	20320	Professional Educational Services		\$ 30	30	0.0%		
0116920211000	20333	Mileage Paid to Staff		\$ 42	42	0.0%		
0116920211000	20610	General Supplies		\$ 24	24	0.0%		
TOTAL				\$ 10,317	13,391	29.8%		
0116920212000		GUIDANCE SERVICES						
0116920212000	20111	Salary Certified		\$ 38,567	40,167	4.1%		
0116920212000	20211	Health Ins. Certified		\$ 7,772	12,184	56.8%		
0116920212000	20221	Soc. Sec. Certified		\$ 2,950	3,073	4.1%		
0116920212000	20231	Retirement Certified		\$ 3,809	3,967	4.1%		
0116920212000	20261	Unemployment Certified						
0116920212000	20271	Worker's Comp. Certified		\$ 239	249	4.1%		
0116920212000	20281	Cash in Lieu Certified						
0116920212000	20291	Life Insurance Certified		\$ 140	140	0.0%		
0116820212000	20320	Professional Educational Services		\$ 33	1,700	5051.5%		
0116920212000	20333	Mileage Paid to Staff		\$ 64	64	0.0%		
0116920212000	20610	General Supplies		\$ 961	961	0.0%		
TOTAL				\$ 54,536	62,505	14.6%		
0116920213000		HEALTH SERVICES						
0116920213000	20111	Salary Certified		\$ 13,320	14,027	5.3%		
0116920213000	20112	Salary Classified		\$ 14,741	15,102	2.5%		
0116920213000	20211	Health Ins. Certified		\$ 48	2,720	5573.4%		
0116920213000	20212	Health Ins. Classified		\$ 53		-100.0%		
0116920213000	20221	Soc. Sec. Certified		\$ 1,019	1,073	5.3%		
0116920213000	20222	Soc. Sec. Classified		\$ 1,128	1,155	2.5%		
0116920213000	20231	Retirement Certified		\$ 1,316	1,385	5.3%		
0116920213000	20232	Retirement Classified		\$ 1,456	1,492	2.5%		
0116920213000	20251	Tuition Reimbursement						
0116920213000	20261	Unemployment Certified						
0116920213000	20262	Unemployment Classified						
0116920213000	20271	Worker's Comp. Certified		\$ 83	87	5.3%		
0116920213000	20272	Worker's Comp. Classified		\$ 91	94	2.5%		
0116920213000	20281	Cash in Lieu Certified						
0116920213000	20282	Cash in Lieu Classified						
0116920213000	20291	Life Insurance Certified			12			
0116920213000	20292	Life Insurance Classified		\$ 46	47	2.2%		
0116920213000	20330	Employee Training and Development Services		\$ 109	109	0.0%		
0116920213000	20333	Mileage Paid to Staff		\$ 64	64	0.0%		
0116920213000	20610	General Supplies		\$ 544	544	0.0%		
TOTAL				\$ 34,016	37,911	11.5%		
0116920214100		PSYCH SERVICES SCHOOL AGE						
0116920214100	20111	Salary Certified		\$ 21,296	22,319	4.8%		
0116920214100	20211	Health Ins. Certified		\$ 77	3,160	4022.3%		
0116920214100	20221	Soc. Sec. Certified		\$ 1,629	1,707	4.8%		
0116920214100	20231	Retirement Certified		\$ 2,103	2,204	4.8%		
0116920214100	20251	Tuition Reimbursement						
0116920214100	20261	Unemployment Certified						

0116920214100	20271	Worker's Comp. Certified		\$ 132	138	4.8%		
0116920214100	20281	Cash in Lieu Certified						
0116920214100	20291	Life Insurance Certified			19			
0116920214100	20330	Employee Training and Development Services		\$ 68	68	0.0%		
0116920214100	20333	Mileage Paid to Staff		\$ 46	46	0.0%		
0116920214100	20610	General Supplies		\$ 501	501	0.0%		
TOTAL				\$ 25,852	30,163	16.7%		
0116920215000		SPEECH PATHOLOGY						
0116920215000	20111	Salary Certified						
0116920215000	20211	Health Ins. Certified		\$ -	0			
0116920215000	20221	Soc. Sec. Certified		\$ -	0			
0116920215000	20231	Retirement Certified		\$ -	0			
0116920215000	20251	Tuition Reimbursement						
0116920215000	20261	Unemployment Certified						
0116920215000	20271	Worker's Comp. Certified		\$ -	0			
0116920215000	20281	Cash in Lieu Certified						
0116920215000	20291	Life Insurance Certified						
0116920215000	20333	Mileage Paid to Staff						
0116920215000	20340	Other Professional Services		\$ 2,912	2,912	0.0%		
0116920215000	20610	General Supplies		\$ 100	100	0.0%		
TOTAL				\$ 3,012	3,012	0.0%		
0116920215100		SPEECH/AUD SCHOOL AGE						
0116920215100	20111	Salary Certified						
0116920215100	20112	Salary Classified						
0116920215100	20113	Salary Substitute						
0116920215100	20132	Overtime						
0116920215100	20211	Health Ins. Certified		\$ -	0			
0116920215100	20221	Soc. Sec. Certified		\$ -	0			
0116920215100	20222	Soc. Sec. Classified		\$ -	0			
0116920215100	20223	Soc. Sec. Substitute		\$ -	0			
0116920215100	20231	Retirement Certified		\$ -	0			
0116920215100	20232	Retirement Classified		\$ -	0			
0116920215100	20251	Tuition Reimbursement						
0116920215100	20261	Unemployment Certified						
0116920215100	20262	Unemployment Classified						
0116920215100	20271	Worker's Comp. Certified		\$ -	0			
0116920215100	20272	Worker's Comp. Classified		\$ -	0			
0116920215100	20281	Cash in Lieu Certified						
0116920215100	20282	Cash in Lieu Classified						
0116920215100	20291	Life Insurance Certified						
0116920215100	20292	Life Insurance Classified						
0116920215100	20320	Professional Educational Services						
0116920215100	20330	Employee Training and Development Services						
0116920215100	20333	Mileage Paid to Staff						
TOTAL				\$ -	0			
0116920218100		VISION SERVICES SPED						
0116920218100	20320	Professional Educational Services		\$ -	0			
TOTAL				\$ -	0			
0116920221100		SCHOOL IMPROVEMENT						
0116920221100	20111	Salary Certified						
0116920221100	20211	Health Ins. Certified		\$ -	0			
0116920221100	20221	Soc. Sec. Certified		\$ -	0			

0116920221100	20231	Retirement Certified		\$ -	0		
0116920221100	20251	Tuition Reimbursement					
0116920221100	20261	Unemployment Certified					
0116920221100	20271	Worker's Comp. Certified		\$ -	0		
0116920221100	20281	Cash in Lieu Certified					
0116920221100	20291	Life Insurance Certified					
0116920221100	20320	Professional Educational Services					
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		
0116920222000		LIBRARY/MEDIA SERVICES					
0116920222000	20111	Salary Certified		\$ 18,265	19,332	5.8%	
0116920222000	20112	Salary Classified		\$ 14,881	15,239	2.4%	
0116920222000	20113	Salary Substitute			500		
0116920222000	20211	Health Ins. Certified		\$ 7,566	7,570	0.1%	
0116920222000	20212	Health Ins. Classified		\$ 54	55	2.4%	
0116920222000	20221	Soc. Sec. Certified		\$ 1,397	1,479	5.8%	
0116920222000	20222	Soc. Sec. Classified		\$ 1,138	1,166	2.4%	
0116920222000	20223	Soc. Sec. Substitute		\$ -	38		
0116920222000	20231	Retirement Certified		\$ 1,804	1,909	5.8%	
0116920222000	20232	Retirement Classified		\$ 1,470	1,505	2.4%	
0116920222000	20251	Tuition Reimbursement					
0116920222000	20261	Unemployment Certified					
0116920222000	20262	Unemployment Classified					
0116920222000	20271	Worker's Comp. Certified		\$ 113	120	5.8%	
0116920222000	20272	Worker's Comp. Classified		\$ 92	94	2.4%	
0116920222000	20281	Cash in Lieu Certified		\$ 500	500	0.0%	
0116920222000	20282	Cash in Lieu Classified			500		
0116920222000	20291	Life Insurance Certified		\$ 23	24	4.3%	
0116920222000	20292	Life Insurance Classified		\$ 46	47	2.2%	
0116920222000	20610	General Supplies		\$ 150	150	0.0%	
0116920222000	20640	Books and Periodicals		\$ 3,400	3,400	0.0%	
0116920222000	20642	Audio-Visual Materials		\$ 350	350	0.0%	
TOTAL				\$ 51,250	53,978	5.3%	
0116920223000		TECHNOLOGY-INSTRUTION					
0116920223000	20642	Audio-Visual Materials					
TOTAL				\$ -	0		
0116920241000		OFFICE OF THE PRINCIPAL					
0116920241000	20110	Salary Classified		\$ 22,274	22,697	1.9%	
0116920241000	20111	Salary Certified		\$ 80,600	85,900	6.6%	
0116920241000	20210	Health Ins. Classified		\$ 29,164	1,082	-96.3%	
0116920241000	20211	Health Ins. Certified		\$ 290	20,373	6921.4%	
0116920241000	20220	Soc. Sec. Classified		\$ 1,704	1,736	1.9%	
0116920241000	20221	Soc. Sec. Certified		\$ 6,166	6,571	6.6%	
0116920241000	20230	Retirement Classified		\$ 2,200	2,242	1.9%	
0116920241000	20231	Retirement Certified		\$ 7,961	8,484	6.6%	
0116920241000	20251	Tuition Reimbursement					
0116920241000	20260	Unemployment Classified					

0116920241000	20261	Unemployment Certified						
0116920241000	20270	Worker's Comp. Classified		\$ 138	141	1.9%		
0116920241000	20271	Worker's Comp. Certified		\$ 500	533	6.6%		
0116920241000	20280	Cash in Lieu Classified			1,000			
0116920241000	20281	Cash in Lieu Certified		\$ 1,333	0	-100.0%		
0116920241000	20290	Life Insurance Classified		\$ 46	46	0.0%		
0116920241000	20291	Life Insurance Certified		\$ 46	280	508.7%		
0116920241000	20333	Mileage Paid to Staff		\$ 1,000	1,000	0.0%		
0116920241000	20810	Dues and Fees		\$ 650	650	0.0%		
TOTAL				\$ 154,071	152,735	-0.9%		
0116920261000		OPERATIONS OF BUILDING						
0116920261000	20110	Salary Custodial/Maint.		\$ 55,972	57,825	3.3%		
0116920261000	20120	Salary Temp.						
0116920261000	20130	Overtime			6,000			
0116920261000	20280	Health Ins. Custodial/Maint.		\$ 15,479	16,252	5.0%		
0116920261000	20220	Soc. Sec. Custodial/Maint.		\$ 4,282	\$ 4,424	3.3%		
0116920261000	20230	Retirement Custodial/Main.		\$ 5,528	\$ 5,711	3.3%		
0116920261000	20260	Unemployment Custodial/Maint.						
0116920261000	20270	Worker's Comp. Custodial/Maint.		\$ 347	\$ 359	3.3%		
0116920261000	20280	Cash in Lieu Classified						
0116920261000	20290	Life Insurance Custodial/Maint.		\$ 94	94	0.0%		
0116920261000	20340	Other Professional Services		\$ 910	910	0.0%		
0116920261000	20352	Other Technical Services		\$ 273	273	0.0%		
0116920261000	20530	Communications		\$ 137	137	0.0%		
0116920261000	20610	General Supplies		\$ 8,190	8,190	0.0%		
0116920261000	20621	Natural Gas		\$ 18,200	18,200	0.0%		
0116920261000	20622	Electricity		\$ 75,075	75,075	0.0%		
0116920261000	20629	Other (water)		\$ 6,370	6,820	7.1%		
0116920261000	20730	Equipment		\$ 910	910	0.0%		
TOTAL				\$ 191,767	201,179	4.9%		
0116920262000		MAINTENANCE OF BUILDINGS						
0116920262000	20110	Salary Custodial/Maint.						
0116920262000	20120	Salary Temp.						
0116920262000	20130	Overtime						
0116920262000	20210	Health Ins. Custodial/Maint.		\$ -				
0116920262000	20220	Soc. Sec. Custodial/Maint.		\$ -				
0116920262000	20230	Retirement Custodial/Main.		\$ -				
0116920262000	20271	Worker's Comp. Custodial/Maint.		\$ -				
0116920262000	20280	Cash in Lieu Classified						
0116920262000	20290	Life Insurance Custodial/Maint.						
0116920262000	20352	Other Technical Services		\$ 7,280	\$ 7,280	0.0%		
0116920262000	20430	Repairs and Maintenance Services		\$ 15,687	\$ 15,687	0.0%		
0116920262000	20520	Property Ins.		\$ 11,830	\$ 11,830	0.0%		
0116920262000	20530	Communications		\$ 364	\$ 364	0.0%		
0116920262000	20610	General Supplies		\$ 91	\$ 91	0.0%		
0116920262000	20730	Equipment		\$ 273	\$ 273	0.0%		
0116920262000	20733	Furniture and Fixtures						
0116920262000	20810	Dues and Fees						
TOTAL				\$ 35,525	\$ 35,525	0.0%		
011692066000		SECURITY						
011692066000	20330	Professional Development		\$ 91	91	0.0%		
011692066000	20340	School Resource Officer		\$ 4,550	4,550	0.0%		
011692066000	20610	General Supplies		\$ 819	819	0.0%		
TOTAL				\$ 5,460	5,460	0.0%		

1.1692E+11 OTHER STATE CATEGORICAL PROGRAMS Learning Community Grant						
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		
0116920353500 HAL						
0116920353500	20111	Salary Certified	\$ 22,480	24,845	10.5%	
0116920353500	20211	Health Ins. Certified	\$ 5,367	5,646	5.2%	
0116920353500	20221	Soc. Sec. Certified	\$ 1,720	1,901	10.5%	
0116920353500	20231	Retirement Certified	\$ 2,220	2,454	10.5%	
0116920353500	20251	Tuition Reimbursement				
0116920353500	20261	Unemployment Certified				
0116920353500	20271	Worker's Comp. Certified	\$ 139	154	10.5%	
0116920353500	20281	Cash in Lieu Certified				
0116920353500	20291	Life Insurance Certified	\$ 18	19	5.6%	
0116920353500	20333	Mileage Paid to Staff	\$ 18	18	0.0%	
0116920353500	20320	Professional Educational Services				
0116920353500	20610	General Supplies	\$ 432	432	0.0%	
TOTAL			\$ 32,395	35,469	9.5%	
0116920354000 STATE EARLY CHILDHOOD						
0116920354000	20111	Salary Certified				
0116920354000	20112	Salary Classified				
0116920354000	20113	Salary Substitute				
0116920354000	20211	Health Ins. Certified	\$ -	0		
0116920354000	20212	Health Ins. Classified	\$ -	0		
0116920354000	20221	Soc. Sec. Certified	\$ -	0		
0116920354000	20222	Soc. Sec. Classified	\$ -	0		
0116920354000	20223	Soc. Sec. Substitute	\$ -	0		
0116920354000	20231	Retirement Certified	\$ -	0		
0116920354000	20232	Retirement Classified	\$ -	0		
0116920354000	20251	Tuition Reimbursement				
0116920354000	20261	Unemployment Certified				
0116920354000	20262	Unemployment Classified				
0116920354000	20271	Worker's Comp. Certified	\$ -	0		
0116920354000	20272	Worker's Comp. Classified	\$ -	0		
0116920354000	20281	Cash in Lieu Certified				
0116920354000	20282	Cash in Lieu Certified				
0116920354000	20291	Life Insurance Certified				
0116920354000	20292	Life Insurance Classified				
0116920354000	20333	Mileage Paid to Staff				
TOTAL			\$ -	0		
0116920620000 TITLE 1 PART A BASIC PROG						
0116920620000	20111	Salary Certified	\$ 35,300	30,072	-14.8%	
0116920620000	20112	Salary Classified				
0116920620000	20113	Salary Substitute				
0116920620000	20211	Health Ins. Certified	\$ 10,398	10,139	-2.5%	
0116920620000	20212	Health Ins. Classified				
0116920620000	20221	Soc. Sec. Certified	\$ 2,700	2,301	-14.8%	
0116920620000	20222	Soc. Sec. Classified	\$ -	0		

0116920620000	20223	Soc. Sec. Substitute		\$ -	0		
0116920620000	20231	Retirement Certified		\$ 3,487	2,970	-14.8%	
0116920620000	20232	Retirement Classified		\$ -	0		
0116920620000	20251	Tuition Reimbursement					
0116920620000	20261	Unemployment Certified					
0116920620000	20262	Unemployment Classified					
0116920620000	20271	Worker's Comp. Certified		\$ 219	186	-14.8%	
0116920620000	20272	Worker's Comp. Classified		\$ -	0		
0116920620000	20281	Cash in Lieu Certified		\$ 100	100	0.0%	
0116920620000	20282	Cash in Lieu Classified					
0116920620000	20291	Life Insurance Certified		\$ 28	28	0.0%	
0116920620000	20292	Life Insurance Classified					
0116920620000	20320	Professional Educational Services		\$ 615	615	0.0%	
0116920620000	20330	Employee Training and Development Services		\$ 217	217	0.0%	
0116920620000	20333	Mileage Paid to Staff		\$ 81	81	0.0%	
0116920620000	20590	Interagency Purchased Services					
0116920620000	20610	General Supplies		\$ 1,755	1,755	0.0%	
TOTAL				\$ 54,900	48,464	-11.7%	
0116920621000	TITLE 1 ACCOUNTABILITY						
0116920621000	20111	Salary Certified					
0116920621000	20211	Health Ins. Certified		\$ -			
0116920621000	20221	Soc. Sec. Certified		\$ -			
0116920621000	20231	Retirement Certified		\$ -			
0116920621000	20251	Tuition Reimbursement					
0116920621000	20261	Unemployment Certified					
0116920621000	20271	Worker's Comp. Certified		\$ -			
0116920621000	20281	Cash in Lieu Certified					
0116920621000	20291	Life Insurance Certified					
0116920621000	20320	Professional Educational Services		\$ 5,727	5,727	0.0%	
0116920621000	20330	Employee Training and Development Services					
0116920621000	20610	General Supplies		\$ 1,389	1,389	0.0%	
TOTAL				\$ 5,727	5,727	0.0%	
0116920631000	TITLE 2 EFFECTIVE INSTR.						
0116920631000	20111	Salary Certified					
0116920631000	20113	Salary Substitute					
0116920631000	20211	Health Ins. Certified		\$ -			
0116920631000	20221	Soc. Sec. Certified		\$ -			
0116920631000	20223	Soc. Sec. Classified		\$ -			
0116920631000	20231	Retirement Certified		\$ -			
0116920631000	20251	Tuition Reimbursement					
0116920631000	20261	Unemployment Certified					
0116920631000	20271	Worker's Comp. Certified		\$ -			
0116920631000	20281	Cash in Lieu Certified					
0116920631000	20291	Life Insurance Certified					
0116920631000	20320	Professional Educational Services		\$ 683	6,666	876.6%	
0116920631000	20330	Employee Training and Development Services		\$ 54	54	0.0%	
0116920631000	20610	General Supplies					
TOTAL				\$ 737	6,720	811.9%	
0116920640400	IDEA BIRTH THROUGH 4						
0116920640400	20111	Salary Certified		\$ 64,278	65,494	1.9%	
0116920640400	20112	Salary Classified					

0116920640400	20113	Salary Substitute					
0116920640400	20211	Health Ins. Certified		\$ 7,566	20,300	168.3%	
0116920640400	20212	Health Ins. Classified		\$ -	0		
0116920640400	20221	Soc. Sec. Certified		\$ 4,917	5,010	1.9%	
0116920640400	20222	Soc. Sec. Classified		\$ -	0		
0116920640400	20223	Soc. Sec. Substitute		\$ -	0		
0116920640400	20231	Retirement Certified		\$ 6,349	6,469	1.9%	
0116920640400	20232	Retirement Classified		\$ -	0		
0116920640400	20251	Tuition Reimbursement					
0116920640400	20261	Unemployment Certified					
0116920640400	20262	Unemployment Classified					
0116920640400	20271	Worker's Comp. Certified		\$ 399	406	1.9%	
0116920640400	20272	Worker's Comp. Classified		\$ -	0		
0116920640400	20281	Cash in Lieu Certified					
0116920640400	20282	Cash in Lieu Classified					
0116920640400	20291	Life Insurance Certified		\$ 46	47	2.2%	
0116920640400	20292	Life Insurance Classified					
0116920640400	20333	Mileage Paid to Staff					
TOTAL				\$ 83,555	97,726	17.0%	
0116920640600		IDEA PRESCHOOL BASE					
0116920640600	20111	Salary Certified					
0116920640600	20112	Salary Classified					
0116920640600	20113	Salary Substitute					
0116920640600	20211	Health Ins. Certified		\$ -			
0116920640600	20212	Health Ins. Classified		\$ -			
0116920640600	20221	Soc. Sec. Certified		\$ -			
0116920640600	20222	Soc. Sec. Classified		\$ -			
0116920640600	20223	Soc. Sec. Substitute		\$ -			
0116920640600	20231	Retirement Certified		\$ -			
0116920640600	20232	Retirement Classified		\$ -			
0116920640600	20251	Tuition Reimbursement					
0116920640600	20261	Unemployment Certified					
0116920640600	20262	Unemployment Classified					
0116920640600	20271	Worker's Comp. Certified		\$ -			
0116920640600	20272	Worker's Comp. Classified		\$ -			
0116920640600	20281	Cash in Lieu Certified					
0116920640600	20282	Cash in Lieu Classified					
0116920640600	20291	Life Insurance Certified					
0116920640600	20292	Life Insurance Certified					
TOTAL				\$ -	0		
0116920641000		IDEA E/P					
0116920641000	20111	Salary Certified		\$ -			
0116920641000	20112	Salary Classified		\$ 30,997	24,344	-21.5%	
0116920641000	20113	Salary Substitute					
0116920641000	20132	Overtime					
0116920641000	20211	Health Ins. Certified					
0116920641000	20212	Health Ins. Classified		\$ 112	88	-21.5%	
0116920641000	20221	Soc. Sec. Certified		\$ -	0		
0116920641000	20222	Soc. Sec. Classified		\$ 2,371	1,862	-21.5%	
0116920641000	20223	Soc. Sec. Substitute		\$ -	0		
0116920641000	20231	Retirement Certified		\$ -	0		
0116920641000	20232	Retirement Classified		\$ 3,062	2,404	-21.5%	
0116920641000	20251	Tuition Reimbursement					
0116920641000	20261	Unemployment Certified					
0116920641000	20262	Unemployment Classified					

0116920641000	20271	Worker's Comp. Certified		\$ -	0		
0116920641000	20272	Worker's Comp. Classified		\$ 192	151	-21.5%	
0116920641000	20281	Cash in Lieu Certified		\$ 46		-100.0%	
0116920641000	20282	Cash in Lieu Classified		\$ 187	95	-49.2%	
0116920641000	20291	Life Insurance Certified					
0116920641000	20292	Life Insurance Classified					
0116920641000	20320	Professional Educational Services		\$ 14,364	14,364	0.0%	
0116920641000	20610	General Supplies		\$ 310	310	0.0%	
TOTAL				\$ 51,640	43,618	-15.5%	
0116920641200		IDEA PART B PROPOR.					
0116920641200	20320	Professional Educational Services					
TOTAL				\$ -	0		
0116920692500		TITLE 3 ENG. LANG. ACQ.					
0116920692500	20111	Salary Certified					
0116920692500	20112	Salary Classified					
0116920692500	20113	Salary Substitute					
0116920692500	20211	Health Ins. Certified		\$ -			
0116920692500	20212	Health Ins. Classified		\$ -			
0116920692500	20221	Soc. Sec. Certified		\$ -			
0116920692500	20222	Soc. Sec. Classified		\$ -			
0116920692500	20223	Soc. Sec. Substitute		\$ -			
0116920692500	20231	Retirement Certified		\$ -			
0116920692500	20232	Retirement Classified		\$ -			
0116920692500	20251	Tuition Reimbursement					
0116920692500	20261	Unemployment Certified					
0116920692500	20262	Unemployment Classified					
0116920692500	20272	Worker's Comp. Certified		\$ -			
0116920692500	20273	Worker's Comp. Classified		\$ -			
0116920692500	20281	Cash in Lieu Certified					
0116920692500	20282	Cash in Lieu Classified					
0116920692500	20291	Life Insurance Certified					
0116920692500	20292	Life Insurance Classified					
0116920692500	20320	Professional Educational Services		\$ 373	373	0.0%	
0116920692500	20330	Employee Training and Development Services		\$ 65	65	0.0%	
0116920692500	20610	General Supplies		\$ 3,422	3,422	0.0%	
TOTAL				\$ 3,859	3,859	0.0%	
0616920310000		FOOD SERVICE					
0616920310000	20110	Salary Food Service		\$ 38,997	40,005	2.6%	
0616920310000	20130	Overtime					
0616920310000	20210	Health Ins. Food Service		\$ 140	144	2.6%	
0616920310000	20221	Soc. Sec. Food Service		\$ 2,983	\$ 3,060	2.6%	
0616920310000	20230	Retirement Food Service		\$ 3,852	\$ 3,951	2.6%	
0616920310000	20260	Unemployment Food Service					
0616920310000	20270	Worker's Comp. Food Service		\$ 242	\$ 248	2.6%	
0616920310000	20280	Cash in Lieu Classified					
0616920310000	20290	Life Insurance Food Service		\$ 94	94	0.0%	
0616920310000	20333	Mileage Paid to Staff		\$ 129	129	0.0%	
0616920310000	20340	Other Professional Services		\$ 112,203	112,203	0.0%	
0616920310000	20530	Communications		\$ 99	99	0.0%	
0616920310000	20610	General Supplies		\$ 1,018	1,018	0.0%	
0616920310000	20733	Furniture and Fixtures		\$ 1,286	1,286	0.0%	
TOTAL				\$ 161,043	\$ 162,238	0.7%	

Title IV Student Support and Academic Enrichment							
0116920696900	20111	Salary Certified					
0116920696900	20112	Salary Classified					
0116920696900	20113	Salary Substitute					
0116920696900	20211	Health Ins. Certified		\$ -			
0116920696900	20212	Health Ins. Classified		\$ -			
0116920696900	20221	Soc. Sec. Certified		\$ -			
0116920696900	20222	Soc. Sec. Classified		\$ -			
0116920696900	20223	Soc. Sec. Substitute		\$ -			
0116920696900	20231	Retirement Certified		\$ -			
0116920696900	20232	Retirement Classified		\$ -			
0116920696900	20251	Tuition Reimbursement					
0116920696900	20261	Unemployment Certified					
0116920696900	20262	Unemployment Classified					
0116920696900	20272	Worker's Comp. Certified		\$ -			
0116920696900	20273	Worker's Comp. Classified		\$ -			
0116920696900	20281	Cash in Lieu Certified					
0116920696900	20282	Cash in Lieu Classified					
0116920696900	20291	Life Insurance Certified					
0116920696900	20292	Life Insurance Classified					
0116920696900	20320	Professional Educational Services					
0116920696900	20330	Employee Training and Development Services					
0116920696900	20610	General Supplies					
TOTAL				\$ -	0		
CATEGORICAL RECEIPTS McKinney-Vento							
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	Amount	2018-2019	2019-2020	Change
0126020110000		REGULAR EDUCATION				
0126020110000	20111	Salaries Certified	\$	1,432,034	1,538,786	7.5%
0126020110000	20112	Salaries Classified	\$	19,391	37,068	91.2%
0126020110000	20113	Salaries Substitute	\$	45,000	48,150	7.0%
0126020110000	20151	Unit Pay	\$	64,269	73,782	14.8%
0126020110000	20152	Unit Pay				
0126020110000	20211	Health Ins. Certified	\$	347,185	345,378	-0.5%
0126020110000	20212	Health Ins. Classified	\$	5,194	133	-97.4%
0126020110000	20221	Soc. Sec. Certified	\$	109,551	117,717	7.5%
0126020110000	20222	Soc. Sec. Classified	\$	1,483	2,836	91.2%
0126020110000	20223	Soc. Sec. Substitutes	\$	3,443	3,683	7.0%
0126020110000	20231	Retirement Certified	\$	141,442	151,986	7.5%
0126020110000	20232	Retirement Classified	\$	1,915	3,661	91.2%
0126020110000	20251	Tuition Reimbursement				
0126020110000	20261	Unemployment Certified				
0126020110000	20262	Unemployment Classified				
0126020110000	20271	Worker's Comp. Certified	\$	8,879	9,540	7.5%
0126020110000	20272	Worker's Comp. Classified	\$	120	230	91.2%
0126020110000	20281	Cash in Lieu certified	\$	3,000	4,000	33.3%
0126020110000	20282	Cash in lieu classified				
0126020110000	20291	Life Insurance Certified	\$	1,298	1,292	-0.5%
0126020110000	20292	Life Insurance Classified	\$	94	94	0.0%
0126020110000	20330	Professional Development	\$	12,000	12,000	0.0%
0126020110000	20333	Mileage Paid to Staff	\$	900	900	0.0%
0126020110000	20531	Postage	\$	2,200	2,200	0.0%
0126020110000	20610	General Supplies	\$	23,325	23,625	1.3%
0126020110001	20330	Employee Training	-			
0126020110001	20610	Curricular Supplies			3,000	
0126020110001	20640	Books and Periodicals	\$	58,500	61,500	5.1%
0126020110001	20734	Technology-Related Hardware	\$	37,500	37,500	0.0%
0126020110010	20610	General Supplies	\$	2,000	2,000	0.0%
0126020110029	20610	General Supplies	\$	1,000	1,000	0.0%
0126020110030	20610	General Supplies	\$	2,000	2,000	0.0%
0126020110040	20610	General Supplies	\$	2,000	2,000	0.0%
0126020110050	20610	General Supplies	\$	7,000	5,000	-28.6%
0126020110060	20610	General Supplies	\$	4,300	4,000	-7.0%
0126020110060	20630	Food	\$	3,000	2,500	-16.7%
0126020110068	20610	General Supplies	\$	1,000	1,000	0.0%
0126020110080	20610	General Supplies	\$	5,000	4,500	-10.0%
0126020110085	20610	General Supplies	\$	300	300	0.0%
0126020110090	20610	General Supplies	\$	1,000	1,500	50.0%
0126020110093	20610	General Supplies	\$	2,000	2,000	0.0%
0126020110094	20610	General Supplies	\$	2,500	2,500	0.0%
0126020110000	20640	Books and Periodicals	-			
0126020110000	20650	Supplies - Technology Related	\$	1,500	2,000	33.3%
0126020110000	20733	Furniture and Fixtures	\$	1,000	3,500	250.0%
0126020110000	20734	Technology-Related Hardware	\$	1,000	1,500	50.0%
0126020110000	20810	Dues and Fees				
0126020110094	20340	Profesional Services	\$	1,000	1,000	0.0%
0126020110094	20610	Band Supplies	\$	1,500	1,500	0.0%

0126020110000	20913	Fund Transfers to Activities Fund		\$	7,000	7,000	0.0%
TOTAL				\$	2,364,822	2,525,862	6.8%
0126020112500		FLEX FUNDING					
0126020112500	20111	Salaries Certified					
0126020112500	20211	Health Ins. Certified		\$	-	-	
0126020112500	20221	Soc. Sec. Certified		\$	-	-	
0126020112500	20231	Retirement Certified		\$	-	-	
0126020112500	20251	Tuition Reimbursement					
0126020112500	20261	Unemployment Certified					
0126020112500	20271	Worker's Comp. Certified		\$	-	-	
0126020112500	20281	Cash in Lieu certified					
0126020112500	20291	Life Insurance Certified					
0126020112500	20610	General Supplies					
TOTAL				\$	-	-	
0126020115000		LEP					
0126020115000	20111	Salaries Certified		\$	54,373	63,008	15.9%
0126020115000	20112	Salaries Classified					
0126020115000	20113	Salaries Substitute		\$	2,397	2,565	7.0%
0126020115000	20211	Health Ins. Certified		\$	13,413	13,444	0.2%
0126020115000	20212	Health Ins. Classified		\$	-	-	
0126020115000	20221	Soc. Sec. Certified		\$	4,160	4,820	15.9%
0126020115000	20222	Soc. Sec. Classified		\$	-	-	
0126020115000	20223	Soc. Sec. Substitute		\$	183	196	7.0%
0126020115000	20231	Retirement Certified		\$	5,370	6,223	15.9%
0126020115000	20232	Retirement Classified		\$	-	-	
0126020115000	20251	Tuition Reimbursement					
0126020115000	20261	Unemployment Certified					
0126020115000	20262	Unemployment Classified					
0126020115000	20271	Worker's Comp. Certified		\$	337	391	15.9%
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	-50.0%
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	0.0%
0126020115000	20640	Books and Periodicals					
0126020115000	20650	Supplies - Technology Related					
0126020115000	20734	Technology-Related Hardware					
TOTAL				\$	80,891	91,258	12.8%
0126020116000		POVERTY					
0126020116000	20111	Salaries Certified					
0126020116000	20112	Salaries Classified					
0126020116000	20113	Salaries of Regular Employees Paid to Substitute Teachers					
0126020116000	20211	Health Ins. Certified		\$	-	-	
0126020116000	20212	Health Ins. Classified		\$	-	-	
0126020116000	20221	Soc. Sec. Certified		\$	-	-	
0126020116000	20222	Soc. Sec. Classified		\$	-	-	
0126020116000	20231	Retirement Certified		\$	-	-	
0126020116000	20232	Retirement Classified					
0126020116000	20251	Tuition Reimbursement					

0126020116000	20261	Unemployment Certified				
0126020116000	20262	Unemployment Classified				
0126020116000	20271	Worker's Comp. Certified	\$	-	-	
0126020116000	20272	Worker's Comp. Classified	\$	-	-	
0126020116000	20291	Life Insurance Certified				
0126020116000	20292	Life Insurance Classified				
0126020116000	20610	General Supplies				
0126020116000	20640	Books and Periodicals				
TOTAL			\$	-	-	
0126020120000		SPED SCHOOL AGE				
0126020120000	20111	Salaries Certified	\$	270,637	288,885	6.7%
0126020120000	20112	Salaries Classified	\$	68,113	93,166	36.8%
0126020120000	20113	Salaries Substitute	\$	7,200	10,700	48.6%
0126020120000	20211	Health Ins. Certified	\$	87,528	75,119	-14.2%
0126020120000	20212	Health Ins. Classified	\$	245	9,235	3666.4%
0126020120000	20221	Soc. Sec. Certified	\$	20,704	22,100	6.7%
0126020120000	20222	Soc. Sec. Classified	\$	5,211	7,127	36.8%
0126020120000	20231	Retirement Certified	\$	26,731	28,533	6.7%
0126020120000	20232	Retirement Classified	\$	6,727	9,202	36.8%
0126020120000	20251	Tuition Reimbursement				
0126020120000	20261	Unemployment Certified				
0126020120000	20262	Unemployment Classified				
0126020120000	20271	Worker's Comp. Certified	\$	1,678	1,791	6.7%
0126020120000	20272	Worker's Comp. Classified	\$	422	578	36.8%
0126020120000	20281	Cash in Lieu Certified			1,000	
0126020120000	20282	Cash in Lieu Classified	\$	2,000		-100.0%
0126020120000	20291	Life Insurance Certified	\$	238	280	17.6%
0126020120000	20292	Life Insurance Classified	\$	94	328	248.9%
0126020120000	20320	Professional Educational Services	\$	10,635	10,635	0.0%
0126020120000	20330	Employee Training and Development Services	\$	600	600	0.0%
0126020120000	20333	Mileage Paid to Staff	\$	1,140	1,140	0.0%
0126020120000	20563	Tuition to Private Schools				
0126020120000	20569	Tuition - Other			90,000	
0126020120000	20610	General Supplies	\$	5,000	5,000	0.0%
0126020120000	20640	Books and Periodicals				
0126020120000	20733	Furniture and Fixtures	\$	150	150	0.0%
0126020120000	20734	Technology-Related Hardware	\$	300	300	0.0%
TOTAL			\$	515,353	655,869	27.3%
0126020130000		SUMMER SCHOOL				
0126020130000	20111	Salaries Certified	\$	15,075	15,075	0.0%
0126020130000	20112	Salaries Classified	\$	739	739	0.0%
0126020130000	20211	Health Ins. Certified	\$	54	54	0.0%
0126020130000	20212	Health Ins. Classified	\$	3	3	0.0%
0126020130000	20221	Soc. Sec. Certified	\$	1,153	1,153	0.0%
0126020130000	20222	Soc. Sec. Classified	\$	57	57	0.0%
0126020130000	20231	Retirement Certified	\$	1,489	1,489	0.0%
0126020130000	20232	Retirement Classified	\$	73	73	0.0%
0126020130000	20251	Tuition Reimbursement				
0126020130000	20261	Unemployment Certified				
0126020130000	20262	Unemployment Classified				
0126020130000	20271	Worker's Comp. Certified	\$	93	93	0.0%
0126020130000	20272	Worker's Comp. Classified	\$	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	0.0%
0126020130000	20630	Food				
0126020130000	20640	Books and Periodicals				
TOTAL			\$	19,041	19,041	0.0%
0126020211000		SOCIAL WORK/ATTENDANCE				
0126020211000	20111	Salary Certified	\$	8,625	9,096	5.5%
0126020211000	20211	Health Ins. Certified	\$	31	2,541	8082.8%
0126020211000	20221	Soc. Sec. Certified	\$	660	696	5.5%
0126020211000	20231	Retirement Certified	\$	852	898	5.5%
0126020211000	20261	Unemployment Certified				
0126020211000	20271	Worker's Comp. Certified	\$	53	56	5.5%
0126020211000	20281	Cash in Lieu Certified				
0126020211000	20291	Life Insurance Certified	\$	71	6	-91.5%
0126020211000	20320	Professional Educational Services	\$	99	99	0.0%
0126020211000	20333	Mileage Paid to Staff	\$	56	56	0.0%
0126020211000	20610	General Supplies				
TOTAL			\$	10,447	13,448	28.7%
0126020212000		GUIDANCE SERVICES				
0126020212000	20111	Salaries Certified	\$	64,936	67,831	4.5%
0126020212000	20211	Health Ins. Certified	\$	19,944	20,940	5.0%
0126020212000	20221	Soc. Sec. Certified	\$	4,968	5,189	4.5%
0126020212000	20231	Retirement Certified	\$	6,414	6,700	4.5%
0126020212000	20251	Tuition Reimbursement				
0126020212000	20261	Unemployment Certified				
0126020212000	20271	Worker's Comp. Certified	\$	403	421	4.5%
0126020212000	20281	Cash in Lieu Certified	\$	1,000		-100.0%
0126020212000	20291	Life Insurance Certified	\$	46	47	2.2%
0126020212000	20320	Professional Educational Services	\$	7,245	7,245	0.0%
0126020212000	20333	Mileage Paid to Staff				
0126020212000	20610	General Supplies	\$	500	500	0.0%
TOTAL			\$	105,455	108,872	3.2%
0126020213000		HEALTH SERVICES				
0126020213000	20111	Salaries Certified	\$	13,321	14,027	5.3%
0126020213000	20112	Salaries Classified	\$	17,622	18,298	3.8%
0126020213000	20211	Health Ins. Certified	\$	48	2,749	5633.4%
0126020213000	20212	Health Ins. Classified	\$	63		-100.0%
0126020213000	20221	Soc. Sec. Certified	\$	1,019	1,073	5.3%
0126020213000	20222	Soc. Sec. Classified	\$	1,348	1,400	3.8%
0126020213000	20231	Retirement Certified	\$	1,316	1,385	5.3%
0126020213000	20232	Retirement Classified	\$	1,741	1,807	3.8%
0126020213000	20251	Tuition Reimbursement				
0126020213000	20261	Unemployment Certified				
0126020213000	20262	Unemployment Classified				
0126020213000	20271	Worker's Comp. Certified	\$	48	50	5.3%
0126020213000	20272	Worker's Comp. Classified	\$	109	113	3.8%
0126020213000	20281	Cash in Lieu Certified				
0126020213000	20282	Cash in Lieu Classified				
0126020213000	20291	Life Insurance Certified			12	
0126020213000	20292	Life Insurance Classified	\$	46	46	0.0%
0126020213000	20330	Employee Training and Development Services	\$	324	324	0.0%
0126020213000	20333	Mileage Paid to Staff	\$	56	56	0.0%
0126020213000	20610	General Supplies	\$	400	400	0.0%

TOTAL			\$	37,462	41,743	11.4%	
0126020214100		PSYCH SERVICES SCHOOL AGE					
0126020214100	20111	Salaries Certified	\$	25,290		-100.0%	
0126020214100	20211	Health Ins. Certified	\$	3,091		-100.0%	
0126020214100	20221	Soc. Sec. Certified	\$	1,935		-100.0%	
0126020214100	20231	Retirement Certified	\$	2,498		-100.0%	
0126020214100	20251	Tuition Reimbursement					
0126020214100	20261	Unemployment Certified					
0126020214100	20271	Worker's Comp. Certified	\$	157		-100.0%	
0126020214100	20281	Cash in Lieu Certified					
0126020214100	20291	Life Insurance Certified	\$	46		-100.0%	
0126020214100	20330	Employee Training and Development Services	\$	106	106	0.0%	
0126020214100	20333	Mileage Paid to Staff	\$	71	71	0.0%	
0126020214100	20610	General Supplies	\$	776	776	0.0%	
TOTAL			\$	33,968	952	-97.2%	
0126020215000		SPEECH PATHOLOGY					
0126020215000	20111	Salaries Certified	\$	48,612	50,693	4.3%	
0126020215000	20211	Health Ins. Certified	\$	175	182	4.3%	
0126020215000	20221	Soc. Sec. Certified	\$	3,719	3,878	4.3%	
0126020215000	20231	Retirement Certified	\$	4,801	5,007	4.3%	
0126020215000	20251	Tuition Reimbursement					
0126020215000	20261	Unemployment Certified					
0126020215000	20271	Worker's Comp. Certified	\$	301	314	4.3%	
0126020215000	20281	Cash in Lieu Certified			1,000		
0126020215000	20291	Life Insurance Certified			38		
0126020215000	20333	Mileage Paid to Staff	\$	4,512	4,512	0.0%	
0126020215000	20340	Other Professional Services	\$	4,512	4,512	0.0%	
0126020215000	20610	General Supplies	\$	155	155	0.0%	
TOTAL			\$	66,788	70,292	5.2%	
0126020215100		SPEECH/AUD SCHOOL AGE					
0126020215100	20111	Salaries Certified	\$	191,080	61,766	-67.7%	moved to Subur
0126020215100	20112	Salaries Classified	\$	74,072		-100.0%	
0126020215100	20113	Salaries Substitute			500		
0126020215100	20211	Health Ins. Certified	\$	8,520	\$ 7,718	-9.4%	
0126020215100	20212	Health Ins. Classified	\$	26,673		-100.0%	
0126020215100	20221	Soc. Sec. Certified	\$	14,618	\$ 4,725	-67.7%	
0126020215100	20222	Soc. Sec. Classified	\$	5,667	\$ -	-100.0%	
0126020215100	20223	Soc. Sec. Substitutes	\$	-	\$ 38		
0126020215100	20231	Retirement Certified	\$	18,873	\$ 6,101	-67.7%	
0126020215100	20232	Retirement Classified	\$	7,316	\$ -	-100.0%	
0126020215100	20251	Tuition Reimbursement					
0126020215100	20261	Unemployment Certified					
0126020215100	20262	Unemployment Classified					
0126020215100	20271	Worker's Comp. Certified	\$	1,185	\$ 383	-67.7%	
0126020215100	20272	Worker's Comp. Classified	\$	459	\$ -	-100.0%	
0126020215100	20281	Cash in Lieu Certified	\$	2,000	\$ 2,000	0.0%	
0126020215100	20282	Cash in Lieu Classified					
0126020215100	20291	Life Insurance Certified	\$	140	140	0.0%	
0126020215100	20292	Life Insurance Classified	\$	140	140	0.0%	
0126020215100	20320	Professional Educational Services	\$	147,411	147,411	0.0%	
0126020215100	20330	Employee Training and Development Services					
0126020215100	20333	Mileage Paid to Staff					
TOTAL			\$	498,153	230,922	-53.6%	

0126020218100		VISION SERVICES SPED					
0126020218100	20320	Professional Educational Services	\$	-	-		
TOTAL			\$	-	-		
0126020221100		SCHOOL IMPROVEMENT					
0126020221100	20111	Salaries Certified					
0126020221100	20211	Health Ins. Certified	\$	-	-		
0126020221100	20221	Soc. Sec. Certified	\$	-	-		
0126020221100	20231	Retirement Certified	\$	-	-		
0126020221100	20251	Tuition Reimbursement					
0126020221100	20261	Unemployment Certified					
0126020221100	20271	Worker's Comp. Certified	\$	-	-		
0126020221100	20281	Cash in Lieu Certified					
0126020221100	20291	Life Insurance Certified					
0126020221100	20320	Professional Educational Services					
0126020221100	20330	Employee Training and Development Services					
0126020221100	20332	Mileage Paid to Parents					
0126020221100	20333	Mileage Paid to Staff					
0126020221100	20540	Advertising					
0126020221100	20610	General Supplies					
0126020221100	20733	Furniture and Fixtures					
0126020221100	20810	Dues and Fees					
TOTAL			\$	-	-		
0126020222000		LIBRARY/MEDIA SERVICES					
0126020222000	20111	Salaries Certified	\$	72,357	73,883	2.1%	
0126020222000	20112	Salaries Classified	\$	15,970	16,547	3.6%	
0126020222000	20113	Salaries Substitute			500		
0126020222000	20211	Health Ins. Certified	\$	19,344	20,091	3.9%	
0126020222000	20212	Health Ins. Classified	\$	7,557	60	-99.2%	
0126020222000	20221	Soc. Sec. Certified	\$	5,535	5,652	2.1%	
0126020222000	20222	Soc. Sec. Classified	\$	1,222	1,266	3.6%	
0126020222000	20223	Soc. Sec. Substitutes	\$	-	38		
0126020222000	20231	Retirement Certified	\$	7,147	7,297	2.1%	
0126020222000	20232	Retirement Classified	\$	1,577	1,634	3.6%	
0126020222000	20251	Tuition Reimbursement					
0126020222000	20261	Unemployment Certified					
0126020222000	20261	Unemployment Classified					
0126020222000	20271	Worker's Comp. Certified	\$	449	458	2.1%	
0126020222000	20272	Worker's Comp. Classified	\$	99	103	3.6%	
0126020222000	20281	Cash in Lieu Certified					
0126020222000	20282	Cash in Lieu Classified					
0126020222000	20291	Life Insurance Certified	\$	46	46	0.0%	
0126020222000	20292	Life Insurance Classified	\$	46	46	0.0%	
0126020222000	20610	General Supplies	\$	2,000	2,000	0.0%	
0126020222000	20640	Books and Periodicals	\$	9,000	8,000	-11.1%	
0126020222000	20642	Audio-Visual Materials	\$	1,000	1,000	0.0%	
TOTAL			\$	143,350	138,621	-3.3%	
0126020223000		TECHNOLOGY-INSTRUTION					
0126020223000	20642	Audio-Visual Materials	\$	800	800	0.0%	
TOTAL			\$	800	800	0.0%	
0126020241000		OFFICE OF THE PRINCIPAL					
0126020241000	20111	Salaries Certified	\$	195,123	200,977	3.0%	
0126020241000	20112	Salaries Classified	\$	54,738	55,053	0.6%	
0126020241000	20211	Health Ins. Certified	\$	38,871	40,851	5.1%	
0126020241000	20212	Health Ins. Classified	\$	35,185	198	-99.4%	

0126020241000	20221	Soc. Sec. Certified	\$	14,927	15,375	3.0%
0126020241000	20222	Soc. Sec. Classified	\$	4,187	4,212	0.6%
0126020241000	20231	Retirement Certified	\$	19,272	19,850	3.0%
0126020241000	20232	Retirement Classified	\$	5,406	5,438	0.6%
0126020241000	20251	Tuition Reimbursement				
0126020241000	20261	Unemployment Certified				
0126020241000	20262	Unemployment Classified				
0126020241000	20271	Worker's Comp. Certified	\$	1,210	1,246	3.0%
0126020241000	20272	Worker's Comp. Classified	\$	339	341	0.6%
0126020241000	20280	Cash in Lieu Classified				
0126020241000	20281	Cash in Lieu Certified				
0126020241000	20291	Life Insurance Certified	\$	561	561	0.0%
0126020241000	20292	Life Insurance Classified	\$	94	94	0.0%
0126020241000	20333	Mileage Paid to Staff	\$	2,000	2,000	0.0%
0126020241000	20810	Dues and Fees	\$	1,300	1,300	0.0%
TOTAL			\$	373,215	347,495	-6.9%
0126020261000		OPERATIONS OF BUILDING				
0126020261000	20110	Salary Grounds/Maint	\$	139,281	144,768	3.9%
0126020261000	20120	Salary Temporary				
0126020261000	20130	Overtime			18,000	
0126020261000	20210	Health Ins. Grounds/Maint.	\$	63,156	68,735	8.8%
0126020261000	20220	Soc. Sec. Grounds/Maint	\$	10,655	12,452	16.9%
0126020261000	20230	Retirement Grounds/Maint.	\$	13,757	16,077	16.9%
0126020261000	20260	Unemployment Grounds/Maint.				
0126020261000	20270	Worker's Comp Grounds/Maint.	\$	864	898	3.9%
0126020261000	20280	Cash in Lieu Classified				
0126020261000	20290	Life Insurance Ground/Maint.	\$	234	234	0.0%
0126020261000	20340	Other Professional Services	\$	1,410	1,410	0.0%
0126020261000	20352	Other Technical Services	\$	423	423	0.0%
0126020261000	20530	Communications	\$	212	212	0.0%
0126020261000	20610	General Supplies	\$	12,690	12,690	0.0%
0126020261000	20621	Natural Gas	\$	28,200	28,200	0.0%
0126020261000	20622	Electricity	\$	116,325	116,325	0.0%
0126020261000	20629	Other (water)	\$	9,870	10,560	7.0%
0126020261000	20730	Equipment	\$	141	141	0.0%
TOTAL			\$	397,217	431,124	8.5%
0126020262000		MAINTENANCE OF BUILDINGS				
0126020262000	20111	Salary Grounds/Maint.				
0126020262000	20120	Salaries Temporary				
0126020262000	20130	Overtime				
0126020262000	20210	Health Ins. Grounds/Maint.	\$	-	-	
0126020262000	20220	Soc. Sec. Grounds/Maint	\$	-	-	
0126020262000	20230	Retirement Grounds/Maint.	\$	-	-	
0126020262000	20260	Unemployment Grounds/Maint.				
0126020262000	20270	Worker's Comp Grounds/Maint.	\$	-	-	
0126020262000	20280	Cash in Lieu Classified				
0126020262000	20290	Life Insurance Ground/Maint.				
0126020262000	20352	Other Technical Services	\$	11,280	11,280	0.0%
0126020262000	20430	Repairs and Maintenance Services	\$	28,037	28,037	0.0%
0126020262000	20520	Property Ins.	\$	18,330	18,330	0.0%
0126020262000	20530	Communications	\$	564	564	0.0%
0126020262000	20610	General Supplies	\$	141	141	0.0%
0126020262000	20730	Equipment	\$	423	423	0.0%
0126020262000	20733	Furniture and Fixtures				
0126020262000	20810	Dues and Fees				

TOTAL			\$	58,775	58,775	0.0%
012602066000	SECURITY					
0126020266000	20330	Professional Development	\$	141	141	0.0%
0126020266000	20340	School Resource Officer	\$	7,050	7,050	0.0%
0126020266000	20610	General Supplies	\$	1,269	1,269	0.0%
TOTAL			\$	8,460	8,460	0.0%
0626020310000	FOOD SERVICE					
0626020310000	20110	Salary Food Service	\$	64,894	66,841	3.0%
0626020310000	20130	Overtime				
0626020310000	20210	Health Ins. Food Service	\$	234	241	3.0%
0626020310000	20220	Soc. Sec. Food Service	\$	4,964	5,113	3.0%
0626020310000	20230	Retirement Food Service	\$	6,410	6,602	3.0%
0626020310000	20260	Unemployment Food Service				
0626020310000	20270	Worker's Comp. Food Service	\$	402	414	3.0%
0626020310000	20280	Cash in Lieu Classified				
0626020310000	20290	Life Insurance Food Service	\$	46	188	308.7%
0626020310000	20333	Mileage Paid to Staff	\$	200	200	0.0%
0626020310000	20340	Other Professional Services	\$	173,853	173,853	0.0%
0626020310000	20530	Communications	\$	154	154	0.0%
0626020310000	20610	General Supplies	\$	1,578	1,578	0.0%
0626020310000	20733	Furniture and Fixtures	\$	1,993	1,993	0.0%
TOTAL			\$	254,727	257,176	1.0%
0126020353500	HAL					
0126020353500	20610	General Supplies	\$	782	782	0.0%
TOTAL			\$	782	782	0.0%
0126020620000	TITLE 1 PART A BASIC PROG					
0126020620000	20111	Salaries Certified				
0126020620000	20112	Salaries Classified				
0126020620000	20113	Salaries Substitute				
0126020620000	20211	Health Ins. Certified	\$	-		
0126020620000	20212	Health Ins. Classified	\$	-		
0126020620000	20221	Soc. Sec. Certified	\$	-		
0126020620000	20222	Soc. Sec. Classified	\$	-		
0126020620000	20223	Soc. Sec. Substitutes	\$	-		
0126020620000	20231	Retirement Certified	\$	-		
0126020620000	20232	Retirement Classified	\$	-		
0126020620000	20251	Tuition Reimbursement				
0126020620000	20261	Unemployment Certified				
0126020620000	20262	Unemployment Classified				
0126020620000	20271	Worker's Comp. Certified	\$	-		
0126020620000	20272	Worker's Comp. Classified	\$	-		
0126020620000	20281	Cash in Lieu Certified				
0126020620000	20282	Cash in Lieu Classified				
0126020620000	20291	Life Insurance Certified				
0126020620000	20292	Life Insurance Classified				
0126020620000	20320	Professional Educational Services	\$	736	736	0.0%
0126020620000	20330	Employee Training and Development Services	\$	260	260	0.0%
0126020620000	20333	Mileage Paid to Staff	\$	97	97	0.0%
0126020620000	20590	Interagency Purchased Services				
0126020620000	20610	General Supplies	\$	2,102	2,102	0.0%
TOTAL			\$	3,196	3,196	0.0%
0126020621000	TITLE 1 ACCOUNTABILITY					
0126020621000	20111	Salaries Certified				
0126020621000	20211	Health Ins. Certified	\$	-	-	

0126020621000	20221	Soc. Sec. Certified	\$	-	-	
0126020621000	20231	Retirement Certified	\$	-	-	
0126020621000	20251	Tuition Reimbursement				
0126020621000	20261	Unemployment Certified				
0126020621000	20271	Worker's Comp. Certified	\$	-	-	
0126020621000	20281	Cash in Lieu Certified				
0126020621000	20291	Life Insurance Certified				
0126020621000	20320	Professional Educational Services				
0126020621000	20330	Employee Training and Development Services				
TOTAL			\$	-	-	
0126020631000		TITLE 2 EFFECTIVE INSTR.				
0126020631000	20111	Salaries Certified				
0126020631000	20113	Salaries Substitute				
0126020631000	20211	Health Ins. Certified	\$	-	-	
0126020631000	20221	Soc. Sec. Certified	\$	-	-	
0126020631000	20223	Soc. Sec. Substitutes	\$	-	-	
0126020631000	20231	Retirement Certified	\$	-	-	
0126020631000	20251	Tuition Reimbursement				
0126020631000	20261	Unemployment Certified				
0126020631000	20271	Worker's Comp. Certified	\$	-	-	
0126020631000	20281	Cash in Lieu Certified				
0126020631000	20291	Life Insurance Certified				
0126020631000	20320	Professional Educational Services			9,271	
0126020631000	20330	Employee Training and Development Services				
0126020631000	20610	General Supplies				
TOTAL			\$	-	9,271	
0126020641000		IDEA E/P				
0126020641000	20111	Salaries Certified	\$	26,621	27,735	4.2%
0126020641000	20112	Salaries Classified				
0126020641000	20113	Salaries Substitute				
0126020641000	20132	Overtime				
0126020641000	20211	Health Ins. Certified	\$	96	100	4.2%
0126020641000	20212	Health Ins. Classified	\$	-	-	
0126020641000	20221	Soc. Sec. Certified	\$	2,037	2,122	4.2%
0126020641000	20222	Soc. Sec. Classified	\$	-	-	
0126020641000	20223	Soc. Sec. Substitutes	\$	-	-	
0126020641000	20231	Retirement Certified	\$	2,629	2,739	4.2%
0126020641000	20232	Retirement Classified	\$	-	-	
0126020641000	20261	Unemployment Certified				
0126020641000	20262	Unemployment Classified				
0126020641000	20271	Worker's Comp. Certified	\$	165	172	4.2%
0126020641000	20272	Worker's Comp. Classified	\$	-	-	
0126020641000	20281	Cash in Lieu Certified			400	
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	0.0%
0126020641000	20610	General Supplies	\$	480	480	0.0%
TOTAL			\$	34,253	35,974	5.0%
0126020641200		IDEA PART B PROPOR.				
0126020641200	20320	Professional Educational Services			6,500	
TOTAL			\$	-	6,500	
0126020692500		TITLE 3 ENG. LANG. ACQ.				

0126020692500	20111	Salaries Certified	\$	-		
0126020692500	20112	Salaries Classified	\$	15,214	15,812	3.9%
0126020692500	20113	Salaries Substitute				
0126020692500	20211	Health Ins. Certified	\$	-	-	
0126020692500	20212	Health Ins. Classified	\$	55	57	3.9%
0126020692500	20221	Soc. Sec. Certified	\$	-	-	
0126020692500	20222	Soc. Sec. Classified	\$	1,164	1,210	3.9%
0126020692500	20223	Soc. Sec. Substitutes	\$	-	-	
0126020692500	20231	Retirement Certified	\$	-	-	
0126020692500	20232	Retirement Classified	\$	1,503	1,562	3.9%
0126020692500	20261	Unemployment Certified				
0126020692500	20262	Unemployment Classified				
0126020692500	20272	Worker's Comp. Certified	\$	-	-	
0126020692500	20273	Worker's Comp. Classified	\$	94	98	3.9%
0126020692500	20281	Cash in Lieu Certified				
0126020692500	20282	Cash in Lieu Classified				
0126020692500	20291	Life Insurance Certified	\$	46	46	0.0%
0126020692500	20292	Life Insurance Classified				
0126020692500	20320	Professional Educational Services	\$	577	577	0.0%
0126020692500	20330	Employee Training and Development Services	\$	100	100	0.0%
0126020692500	20610	General Supplies	\$	5,302	5,302	0.0%
TOTAL			\$	24,055	24,764	2.9%
Title IV Student Support and Academic Enrichment						
0126020696900	20111	Salary Certified				
0126020696900	20112	Salary Classified				
0126020696900	20113	Salary Substitute				
0126020696900	20211	Health Ins. Certified	\$	-	-	
0126020696900	20212	Health Ins. Classified	\$	-	-	
0126020696900	20221	Soc. Sec. Certified	\$	-	-	
0126020696900	20222	Soc. Sec. Classified	\$	-	-	
0126020696900	20223	Soc. Sec. Substitute	\$	-	-	
0126020696900	20231	Retirement Certified	\$	-	-	
0126020696900	20232	Retirement Classified	\$	-	-	
0126020696900	20251	Tuition Reimbursement				
0126020696900	20261	Unemployment Certified				
0126020696900	20262	Unemployment Classified				
0126020696900	20272	Worker's Comp. Certified	\$	-	-	
0126020696900	20273	Worker's Comp. Classified	\$	-	-	
0126020696900	20281	Cash in Lieu Certified				
0126020696900	20282	Cash in Lieu Classified				
0126020696900	20291	Life Insurance Certified				
0126020696900	20292	Life Insurance Classified				
0126020696900	20320	Professional Educational Services				
0126020696900	20330	Employee Training and Development Services				
0126020696900	20610	General Supplies				
TOTAL			\$	-	-	
CATEGORICAL RECEIPTS McKinney-						
0126020699000	20111	Salary Certified				
0126020699000	20211	Health Ins. Certified	\$	-	-	
0126020699000	20221	Soc. Sec. Certified	\$	-	-	
0126020699000	20231	Retirement Certified	\$	-	-	
0126020699000	20261	Unemployment Certified				
0126020699000	20271	Worker's Comp. Certified	\$	-	-	

0126020699000	20281	Cash in Lieu Certified					
0126020699000	20291	Life Insurance Certified					
TOTAL				\$	-	-	

RALSTON HIGH SCHOOL					
org code	account code		2018-2019	2019-2020	Change
0136020110000	REGULAR EDUCATION				
0136020110000	20111	Salaries Certified	\$ 3,570,904	3,667,790	2.7%
0136020110000	20112	Salaries Classified	\$ 87,713	89,797	2.4%
0136020110000	20113	Salaries Substitute	\$ 105,000	85,000	-19.0%
0136020110000	20151	Unit Pay	\$ 355,699	368,692	3.7%
0136020110000	20152	Unit Pay			
0136020110000	20211	Health Ins. Certified	\$ 674,360	772,496	14.6%
0136020110000	20212	Health Ins. Classified	\$ 29,081	323	-98.9%
0136020110000	20221	Soc. Sec. Certified	\$ 273,174	308,791	13.0%
0136020110000	20222	Soc. Sec. Classified	\$ 6,710	6,869	2.4%
0136020110000	20223	Soc. Sec. Substitutes	\$ 8,033	6,503	-19.0%
0136020110000	20231	Retirement Certified	\$ 352,698	398,683	13.0%
0136020110000	20232	Retirement Classified	\$ 8,663	8,869	2.4%
0136020110000	20251	Tuition Reimbursement		20,000	
0136020110000	20261	Unemployment Certified			
0136020110000	20262	Unemployment Classified			TOT
0136020110000	20271	Worker's Comp. Certified	\$ 22,140	25,026	13.0%
0136020110000	20272	Worker's Comp. Classified	\$ 544	557	2.4%
0136020110000	20281	Cash in Lieu certified	\$ 11,200	13,000	16.1%
0136020110000	20282	Cash in lieu classified			
0136020110000	20291	Life Insurance Certified	\$ 6,600	3,059	-53.7%
0136020110000	20292	Life Insurance Classified	\$ 187	234	25.1%
0136020110000	20330	Professional Develoment	\$ 25,000	25,000	0.0%
0136020110000	20333	Mileage Paid to Staff	\$ 2,100	2,100	0.0%
0136020110000	20441	Rentals of Land and Buildings	\$ 18,000	18,000	0.0%
0136020110000	20610	General Supplies	\$ 3,500	3,500	0.0%
0136020110000	20640	Books and Periodicals	\$ 1,000	1,000	0.0%
0136020110000	20531	Postage	\$ 3,800	3,800	0.0%
0136020110000	20540	Advertising (Blueprint)	\$ 10,000	10,000	0.0%
0136020110000	20610	General Supplies	\$ 42,050	42,050	0.0%
0136020110001	20734	Technology-Related Hardware	\$ 87,500	87,500	0.0%
0136020110001	20610	Curricular Supplies	\$ 7,000	7,000	0.0%
0136020110001	20640	Books and Periodicals	\$ 143,500	143,500	0.0%
0136020110010	20610	General Supplies	\$ 7,500	7,500	0.0%
0136020110010	20640	Books and Periodicals	\$ 2,500	2,500	0.0%
0136020110012	20610	General Supplies	\$ 4,000	4,000	0.0%
0136020110012	20640	Books and Periodicals	\$ 100	100	0.0%
0136020110012	20340	Other Professional Services	\$ 1,000	1,000	0.0%
0136020110013	20610	General Supplies	\$ 5,000	5,000	0.0%
0136020110013	20640	Books and Periodicals	\$ 1,000	1,000	0.0%
0136020110029	20610	General Supplies	\$ 3,000	3,000	0.0%
0136020110029	20640	Books and Periodicals	\$ -	-	
0136020110030	20610	General Supplies	\$ 5,000	5,000	0.0%
0136020110040	20610	General Supplies	\$ 4,000	4,000	0.0%
0136020110040	20340	Other Professional Services	\$ 400	400	0.0%
0136020110050	20610	General Supplies	\$ 5,000	7,000	40.0%
0136020110060	20610	General Supplies	\$ 10,000	10,000	0.0%
0136020110060	20340	Other Professional Services	\$ 400	400	0.0%
0136020110068	20610	General Supplies	\$ 1,500	2,250	50.0%
0136020110079	20610	General Supplies	\$ 5,000	5,000	0.0%

0136020110080	20610	General Supplies	\$	7,000	7,000	0.0%
0136020110080	20733	Furniture and Fixtures	\$	1,000	1,000	0.0%
0136020110082	20610	General Supplies	\$	2,000	2,000	0.0%
0136020110083	20610	General Supplies	\$	4,000	4,000	0.0%
0136020110083	20640	Books and Periodicals	\$	1,000	1,000	0.0%
0136020110085	20610	General Supplies	\$	1,500	750	-50.0%
0136020110085	20640	Books and Periodicals	\$	1,000	1,000	0.0%
0136020110090	20610	General Supplies	\$	8,000	8,000	0.0%
0136020110093	20610	General Supplies	\$	4,500	4,500	0.0%
0136020110094	20610	General Supplies	\$	4,000	4,000	0.0%
0136020110094	20340	Other Professional Services	\$	3,000	3,000	0.0%
0136020110000	20642	Audio-Visual Materials				
0136020110000	20650	Supplies - Technology Related	\$	2,000	2,000	0.0%
0136020110000	20733	Furniture and Fixtures	\$	2,500	2,500	0.0%
0136020110000	20734	Technology-Related Hardware	\$	89,500	-	-100.0%
0136020110000	20810	Dues and Fees				
0136020110000	20913	Fund Transfers to Activities Fund	\$	20,000	20,000	0.0%
TOTAL			\$	6,062,556	6,238,040	2.9%
0136020112500		FLEX FUNDING				
0136020112500	20111	Salaries Certified				
0136020112500	20211	Health Ins. Certified	\$	-		
0136020112500	20221	Soc. Sec. Certified	\$	-		
0136020112500	20231	Retirement Certified	\$	-		
0136020112500	20251	Tuition Reimbursement				
0136020112500	20261	Unemployment Certified				
0136020112500	20271	Worker's Comp. Certified	\$	-		
0136020112500	20281	Cash in Lieu certified				
0136020112500	20291	Life Insurance Certified				
0136020112500	20610	General Supplies	\$	20,000	20,000	0.0%
TOTAL			\$	20,000	20,000	0.0%
0136020115000		LEP				
0136020115000	20111	Salaries Certified	\$	99,857	106,944	7.1%
0136020115000	20112	Salaries Classified	\$	53,006	79,951	50.8%
0136020115000	20113	Salaries Substitute	\$	5,474	5,885	7.5%
0136020115000	20211	Health Ins. Certified	\$	28,986	30,797	6.2%
0136020115000	20212	Health Ins. Classified	\$	19,275	20,140	4.5%
0136020115000	20221	Soc. Sec. Certified	\$	7,639	8,181	7.1%
0136020115000	20222	Soc. Sec. Classified	\$	4,055	6,116	50.8%
0136020115000	20223	Soc. Sec. Substitutes	\$	419	450	7.5%
0136020115000	20231	Retirement Certified	\$	9,863	10,563	7.1%
0136020115000	20232	Retirement Classified	\$	5,235	7,897	50.8%
0136020115000	20251	Tuition Reimbursement				
0136020115000	20261	Unemployment Certified				
0136020115000	20262	Unemployment Classified				
0136020115000	20271	Worker's Comp. Certified	\$	619	663	7.1%
0136020115000	20272	Worker's Comp. Classified	\$	329	496	50.8%
0136020115000	20281	Cash in Lieu certified				
0136020115000	20282	Cash in lieu classified				
0136020115000	20291	Life Insurance Certified	\$	140	187	33.6%
0136020115000	20292	Life Insurance Classified	\$	94	187	98.9%
0136020115000	20320	Professional Educational Services	\$	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	0.0%

0136020115000	20640	Books and Periodicals				
0136020115000	20650	Supplies - Technology Related				
0136020115000	20734	Technology-Related Hardware				
TOTAL			\$	305,279	348,745	14.2%
0136020116000		POVERTY				
0136020116000	20111	Salaries Certified				
0136020116000	20112	Salaries Classified				
0136020116000	20113	Salaries of Regular Employees Paid to Substitute Teachers				
0136020116000	20211	Health Ins. Certified	\$	-		
0136020116000	20212	Health Ins. Classified	\$	-		
0136020116000	20221	Soc. Sec. Certified	\$	-		
0136020116000	20222	Soc. Sec. Classified	\$	-		
0136020116000	20231	Retirement Certified	\$	-		
0136020116000	20232	Retirement Classified	\$	-		
0136020116000	20251	Tuition Reimbursement				
0136020116000	20261	Unemployment Certified				
0136020116000	20262	Unemployment Classified				
0136020116000	20271	Worker's Comp. Certified	\$	-		
0136020116000	20272	Worker's Comp. Classified	\$	-		
0136020116000	20291	Life Insurance Certified				
0136020116000	20292	Life Insurance Classified				
0136020116000	20610	General Supplies				
0136020116000	20640	Books and Periodicals				
TOTAL			\$	-	-	
0136020120000		SPED SCHOOL AGE				
0136020120000	20111	Salaries Certified	\$	567,239	594,856	4.9%
0136020120000	20112	Salaries Classified	\$	172,748	184,095	6.6%
0136020120000	20113	Salaries Substitute	\$	16,800	9,000	-46.4%
0136020120000	20211	Health Ins. Certified	\$	79,853	76,032	-4.8%
0136020120000	20212	Health Ins. Classified	\$	13,080	8,364	-36.1%
0136020120000	20221	Soc. Sec. Certified	\$	43,394	45,506	4.9%
0136020120000	20222	Soc. Sec. Classified	\$	13,215	14,083	6.6%
0136020120000	20231	Retirement Certified	\$	56,026	58,754	4.9%
0136020120000	20232	Retirement Classified	\$	17,062	18,183	6.6%
0136020120000	20251	Tuition Reimbursment				
0136020120000	20261	Unemployment Certified				
0136020120000	20262	Unemployment Classified				
0136020120000	20271	Worker's Comp. Certified	\$	3,517	3,688	4.9%
0136020120000	20272	Worker's Comp. Classified	\$	1,071	1,141	6.6%
0136020120000	20281	Cash in Lieu Certified	\$	3,000	4,000	33.3%
0136020120000	20282	Cash in Lieu Classfied				
0136020120000	20291	Life Insurance Certified	\$	468	955	104.1%
0136020120000	20292	Life Insurance Classified	\$	421	470	11.6%
0136020120000	20320	Professional Educational Services	\$	24,290	24,290	0.0%
0136020120000	20330	Employee Training and Development Services				
0136020120000	20333	Mileage Paid to Staff	\$	2,660	2,660	0.0%
0136020120000	20563	Tuition to Private Schools				
0136020120000	20569	Tuition - Other				
0136020120000	20610	General Supplies	\$	10,000	10,000	0.0%
0136020120000	20640	Books and Periodicals				
0136020120000	20733	Furniture and Fixtures	\$	350	350	0.0%
0136020120000	20734	Technology-Related Hardware	\$	315	315	0.0%
TOTAL			\$	1,025,509	1,056,743	3.0%

0136020130000		SUMMER SCHOOL						
0136020130000	20111	Salaries Certified	\$	16,485	\$	16,485	0.0%	
0136020130000	20112	Salaries Classified	\$	2,218	\$	2,218	0.0%	
0136020130000	20211	Health Ins. Certified	\$	59	\$	59	0.0%	
0136020130000	20212	Health Ins. Classified	\$	8	\$	8	0.0%	
0136020130000	20221	Soc. Sec. Certified	\$	1,261	\$	1,261	0.0%	
0136020130000	20222	Soc. Sec. Classified	\$	170	\$	170	0.0%	
0136020130000	20231	Retirement Certified	\$	1,628	\$	1,628	0.0%	
0136020130000	20232	Retirement Classified	\$	219	\$	219	0.0%	
0136020130000	20251	Tuition Reimbursement						
0136020130000	20261	Unemployment Certified						
0136020130000	20262	Unemployment Classified						
0136020130000	20271	Worker's Comp. Certified	\$	102	\$	102	0.0%	
0136020130000	20272	Worker's Comp. Classified	\$	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	0.0%	
0136020211000		SOCIAL WORK/ATTENDANCE						
0136020211000	20111	Salary Certified	\$	8,844		9,097	2.9%	
0136020211000	20211	Health Ins. Certified	\$	32		2,540	7877.0%	
0136020211000	20221	Soc. Sec. Certified	\$	677		696	2.9%	
0136020211000	20231	Retirement Certified	\$	874		899	2.9%	
0136020211000	20261	Unemployment Certified						
0136020211000	20271	Worker's Comp. Certified	\$	55		56	2.9%	
0136020211000	20281	Cash in Lieu Certified						
0136020211000	20291	Life Insurance Certified	\$	71		6	-91.5%	
0136020211000	20320	Professional Educational Services	\$	99		99	0.0%	
0136020211000	20333	Mileage Paid to Staff	\$	56		56	0.0%	
0136020211000	20610	General Supplies						
TOTAL			\$	10,706		13,449	25.6%	
0136020212000		GUIDANCE SERVICES						
0136020212000	20111	Salary Certified	\$	130,429		201,454	54.5%	
0136020212000	20211	Health Ins. Certified	\$	19,554	\$	41,128	110.3%	
0136020212000	20221	Soc. Sec. Certified	\$	9,978	\$	15,411	54.5%	
0136020212000	20231	Retirement Certified	\$	12,882	\$	19,898	54.5%	
0136020212000	20261	Unemployment Certified						
0136020212000	20271	Worker's Comp. Certified	\$	809	\$	1,249	54.5%	
0136020212000	20281	Cash in Lieu Certified						
0136020212000	20291	Life Insurance Certified	\$	94	\$	94	0.0%	
0136020212000	20320	Professional Educational Services	\$	17,066		17,066	0.0%	
0136020212000	20333	Mileage Paid to Staff	\$	225		225	0.0%	
0136020212000	20610	General Supplies	\$	2,129		2,129	0.0%	
TOTAL			\$	193,166		298,654	54.6%	
0136020213000		HEALTH SERVICES						
0136020213000	20111	Salaries Certified	\$	56,875		58,888	3.5%	
0136020213000	20112	Salaries Classified						
0136020213000	20211	Health Ins. Certified	\$	19,289		22,975	19.1%	
0136020213000	20212	Health Ins. Classified	\$	-		-		
0136020213000	20221	Soc. Sec. Certified	\$	4,351		4,505	3.5%	

0136020213000	20222	Soc. Sec. Classified	\$	-	-	
0136020213000	20231	Retirement Certified	\$	5,618	5,816	3.5%
0136020213000	20232	Retirement Classified	\$	-	-	
0136020213000	20251	Tuition Reimbursement				
0136020213000	20261	Unemployment Certified				
0136020213000	20262	Unemployment Classified				
0136020213000	20271	Worker's Comp. Certified	\$	353	365	3.5%
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	28.3%
0136020213000	20292	Life Insurance Classified				
0136020213000	20330	Employee Training and Development Services	\$	419	419	0.0%
0136020213000	20333	Mileage Paid to Staff	\$	129	500	288.2%
0136020213000	20610	General Supplies	\$	1,605	1,605	0.0%
TOTAL			\$	88,683	95,132	7.3%
0136020214100		PSYCH SERVICES SCHOOL AGE				
0136020214100	20111	Salaries Certified	\$	44,368	67,831	52.9%
0136020214100	20211	Health Ins. Certified	\$	160	18,301	11358.0%
0136020214100	20221	Soc. Sec. Certified	\$	3,394	\$ 5,189	
0136020214100	20231	Retirement Certified	\$	4,382	\$ 6,700	
0136020214100	20261	Unemployment Certified				
0136020214100	20271	Worker's Comp. Certified	\$	275	\$ 421	
0136020214100	20281	Cash in Lieu Certified				
0136020214100	20291	Life Insurance Certified			42	
0136020214100	20330	Employee Training and Development Services	\$	161	161	0.0%
0136020214100	20333	Mileage Paid to Staff	\$	161	161	0.0%
0136020214100	20610	General Supplies	\$	1,771	1,771	0.0%
TOTAL			\$	54,672	100,576	84.0%
0136020215000		SPEECH PATHOLOGY				
0136020215000	20111	Salaries Certified				
0136020215000	20211	Health Ins. Certified	\$	-		
0136020215000	20221	Soc. Sec. Certified	\$	-	-	
0136020215000	20231	Retirement Certified	\$	-	-	
0136020215000	20251	Tuition Reimbursement				
0136020215000	20261	Unemployment Certified				
0136020215000	20271	Worker's Comp. Certified	\$	-	-	
0136020215000	20281	Cash in Lieu Certified				
0136020215000	20291	Life Insurance Certified				
0136020215000	20333	Mileage Paid to Staff	\$	64	64	0.0%
0136020215000	20340	Other Professional Services	\$	10,304	10,304	0.0%
0136020215000	20610	General Supplies	\$	354	354	0.0%
TOTAL			\$	10,723	10,723	0.0%
0136020215100		SPEECH/AUD SCHOOL AGE				
0136020215100	20111	Salaries Certified	\$	-		
0136020215100	20112	Salaries Classified	\$	-	-	
0136020215100	20113	Salaries Substitute				
0136020215100	20211	Health Ins. Certified	\$	-	-	
0136020215100	20212	Health Ins. Classified	\$	-	-	
0136020215100	20221	Soc. Sec. Certified	\$	-	-	
0136020215100	20222	Soc. Sec. Classified	\$	-	-	
0136020215100	20223	Soc. Sec. Substitutes	\$	-	-	
0136020215100	20231	Retirement Certified	\$	-	-	

0136020215100	20232	Retirement Classified	\$	-	-	
0136020215100	20251	Tuition Reimbursement				
0136020215100	20261	Unemployment Certified				
0136020215100	20262	Unemployment Classified				
0136020215100	20271	Worker's Comp. Certified	\$	-	-	
0136020215100	20272	Worker's Comp. Classified	\$	-	-	
0136020215100	20281	Cash in Lieu Certified				
0136020215100	20282	Cash in Lieu Classified	\$	-	-	
0136020215100	20291	Life Insurance Certified	\$	-	-	
0136020215100	20292	Life Insurance Classified	\$	-	-	
0136020215100	20320	Professional Educational Services	\$	147,411	147,411	0.0%
0136020215100	20330	Employee Training and Development Services				
0136020215100	20333	Mileage Paid to Staff				
TOTAL			\$	147,411	147,411	0.0%
0136020218100		VISION SERVICES SPED				
0136020218100	20320	Professional Educational Services	\$	-	-	
TOTAL			\$	-	-	
0136020221100		SCHOOL IMPROVEMENT				
0136020221100	20111	Salaries Certified				
0136020221100	20211	Health Ins. Certified	\$	-	-	
0136020221100	20221	Soc. Sec. Certified	\$	-	-	
0136020221100	20231	Retirement Certified	\$	-	-	
0136020221100	20251	Tuition Reimbursement				
0136020221100	20261	Unemployment Certified				
0136020221100	20271	Worker's Comp. Certified	\$	-	-	
0136020221100	20281	Cash in Lieu Certified				
0136020221100	20291	Life Insurance Certified				
0136020221100	20320	Professional Educational Services				
0136020221100	20330	Employee Training and Development Services				
0136020221100	20333	Mileage Paid to Staff				
0136020221100	20540	Advertising				
0136020221100	20610	General Supplies				
0136020221100	20733	Furniture and Fixtures				
0136020221100	20810	Dues and Fees				
TOTAL			\$	-	-	
0136020222000		LIBRARY/MEDIA SERVICES				
0136020222000	20111	Salaries Certified	\$	63,225	66,196	4.7%
0136020222000	20112	Salaries Classified	\$	14,881	15,488	4.1%
0136020222000	20113	Salaries Substitute			500	
0136020222000	20211	Health Ins. Certified	\$	19,312	15,103	-21.8%
0136020222000	20212	Health Ins. Classified	\$	5,217	4,500	-13.7%
0136020222000	20221	Soc. Sec. Certified	\$	4,837	5,064	4.7%
0136020222000	20222	Soc. Sec. Classified	\$	1,138	1,185	4.1%
0136020222000	20223	Soc. Sec. Substitutes	\$	-	38	
0136020222000	20231	Retirement Certified	\$	6,245	6,538	4.7%
0136020222000	20232	Retirement Classified	\$	1,470	1,530	4.1%
0136020222000	20251	Tuition Reimbursement				
0136020222000	20261	Unemployment Certified				
0136020222000	20262	Unemployment Classified				
0136020222000	20271	Worker's Comp. Certified	\$	392	410	4.7%
0136020222000	20272	Worker's Comp. Classified	\$	92	96	4.1%
0136020222000	20281	Cash in Lieu Certified				
0136020222000	20282	Cash in Lieu Classified				

0136020222000	20291	Life Insurance Certified	\$	46	47	2.2%
0136020222000	20292	Life Insurance Classified	\$	46	47	2.2%
0136020222000	20610	General Supplies	\$	2,000	2,000	0.0%
0136020222000	20640	Books and Periodicals	\$	15,000	15,000	0.0%
0136020222000	20642	Audio-Visual Materials	\$	800	800	0.0%
TOTAL			\$	134,700	134,543	-0.1%
0136020223000		TECHNOLOGY-INSTRUTION				
0136020223000	20642	Audio-Visual Materials	\$	-	-	
TOTAL			\$	-	-	
0136020241000		OFFICE OF THE PRINCIPAL				
0136020241000	20111	Salaries Certified	\$	444,689	465,243	4.6%
0136020241000	20112	Salaries Classified	\$	171,007	174,302	1.9%
0136020241000	20211	Health Ins. Certified	\$	45,171	62,891	39.2%
0136020241000	20212	Health Ins. Classified	\$	38,785	57,306	47.8%
0136020241000	20221	Soc. Sec. Certified	\$	34,019	35,591	4.6%
0136020241000	20222	Soc. Sec. Classified	\$	13,082	13,334	1.9%
0136020241000	20231	Retirement Certified	\$	43,922	45,952	4.6%
0136020241000	20232	Retirement Classified	\$	16,890	17,216	1.9%
0136020241000	20251	Tuition Reimbursement				
0136020241000	20261	Unemployment Certified				
0136020241000	20262	Unemployment Classified				
0136020241000	20271	Worker's Comp. Certified	\$	2,757	2,885	4.6%
0136020241000	20272	Worker's Comp. Classified	\$	1,060	1,081	1.9%
0136020241000	20281	Cash in Lieu Certified	\$	1,000	2,000	100.0%
0136020241000	20282	Cash in Lieu Classified	\$	2,666	2,000	-25.0%
0136020241000	20291	Life Insurance Certified	\$	982	1,318	34.2%
0136020241000	20292	Life Insurance Classified	\$	234	328	40.2%
0136020241000	20333	Mileage Paid to Staff	\$	9,000	9,000	0.0%
0136020241000	20810	Dues and Fees	\$	2,600	2,600	0.0%
TOTAL			\$	827,864	893,047	7.9%
0136020261000		OPERATIONS OF BUILDING				
0136020261000	20110	Salaries Grounds/Maint	\$	355,777	323,557	-9.1%
0136020261000	20120	Salaries Temporary				
0136020261000	20130	Overtime			57,000	
0136020261000	20210	Health Ins. Grounds/Maint.	\$	122,344	107,263	-12.3%
0136020261000	20220	Soc. Sec. Grounds/Maint	\$	27,217	24,752	-9.1%
0136020261000	20230	Retirement Grounds/Maint.	\$	35,140	31,958	-9.1%
0136020261000	20260	Unemployment Grounds/Maint.				
0136020261000	20270	Worker's Comp Grounds/Maint.	\$	2,206	2,006	-9.1%
0136020261000	20280	Cash in Lieu Classified			1,000	
0136020261000	20290	Life Insurance Ground/Maint.	\$	514	515	0.2%
0136020261000	20340	Other Professional Services	\$	3,220	3,220	0.0%
0136020261000	20352	Other Technical Services	\$	966	966	0.0%
0136020261000	20530	Communications	\$	600	600	0.0%
0136020261000	20610	General Supplies	\$	28,980	28,980	0.0%
0136020261000	20621	Natural Gas	\$	64,400	64,400	0.0%
0136020261000	20622	Electricity	\$	265,650	265,650	0.0%
0136020261000	20629	Other (water)	\$	22,540	24,120	7.0%
0136020261000	20730	Equipment	\$	3,220	3,220	0.0%
TOTAL			\$	932,774	939,207	0.7%
0136020262000		MAINTENANCE OF BUILDINGS				
0136020262000	20110	Salary Grounds/Maint.				
0136020262000	20120	Salaries Temporary				
0136020262000	20130	Overtime				
0136020262000	20214	Soc. Sec. Grounds/Maint	\$	-		

0136020262000	20210	Health Ins. Grounds/Maint.	\$	-			
0136020262000	20231	Retirement Grounds/Maint.	\$	-			
0136020262000	20261	Unemployment Grounds/Maint.					
0136020262000	20271	Worker's Comp Grounds/Maint.	\$	-			
0136020262000	20280	Cash in Lieu Classified					
0136020262000	20290	Life Insurance Ground/Maint.					
0136020262000	20352	Other Technical Services	\$	25,760	25,760		0.0%
0136020262000	20430	Repairs and Maintenance Services	\$	47,710	47,710		0.0%
0136020262000	20520	Property Insurance					
0136020262000	20530	Communications	\$	1,288	1,288		0.0%
0136020262000	20610	General Supplies	\$	322	322		0.0%
0136020262000	20730	Equipment	\$	966	966		0.0%
0136020262000	20733	Furniture and Fixtures					
0136020262000	20810	Dues and Fees					
TOTAL			\$	76,046	76,046		0.0%
013602026600		SECURITY					
0136020266000	20330	Professional Development	\$	322	322		0.0%
0136020266000	20340	School Resource Officer	\$	16,100	16,100		0.0%
0136020266000	20610	General Supplies	\$	2,898	2,898		0.0%
TOTAL			\$	19,320	19,320		0.0%
0636020310000		FOOD SERVICE					
0636020310000	20110	Salary Food Service	\$	250,966	221,388		-11.8%
0636020310000	20130	Overtime					
0636020310000	20210	Health Ins. Food Service	\$	903	9,498		951.3%
0636020310000	20220	Soc. Sec. Food Service	\$	19,199	16,936		-11.8%
0636020310000	20230	Retirement Food Service	\$	24,788	21,866		-11.8%
0636020310000	20260	Unemployment Food Service					
0636020310000	20270	Worker's Comp. Food Service	\$	1,556	1,373		-11.8%
0636020310000	20280	Cash in Lieu Classified					
0636020310000	20290	Life Insurance Food Service	\$	514	564		9.7%
0636020310000	20333	Mileage Paid to Staff	\$	456	500		9.7%
0636020310000	20340	Other Professional Services	\$	397,026	397,026		0.0%
0636020310000	20530	Communications	\$	352	352		0.0%
0636020310000	20610	General Supplies	\$	3,603	3,603		0.0%
0636020310000	20733	Furniture and Fixtures	\$	4,551	4,551		0.0%
TOTAL			\$	703,914	677,657		-3.7%
0136020353500		HAL					
0136020353500	20610	General Supplies	\$	1,144	1,144		
TOTAL			\$	1,144	1,144		0.0%
0136020620000		TITLE 1 PART A BASIC PROG					
0136020620000	20111	Salaries Certified					
0136020620000	20112	Salaries Classified					
0136020620000	20113	Salaries Substitute					
0136020620000	20211	Health Ins. Certified	\$	-			
0136020620000	20212	Health Ins. Classified	\$	-			
0136020620000	20221	Soc. Sec. Certified	\$	-			
0136020620000	20222	Soc. Sec. Classified	\$	-			
0136020620000	20223	Soc. Sec. Substitutes	\$	-			
0136020620000	20231	Retirement Certified	\$	-			
0136020620000	20232	Retirement Classified	\$	-			
0136020620000	20251	Tuition Reimbursement					
0136020620000	20261	Unemployment Certified					
0136020620000	20262	Unemployment Classified					
0136020620000	20271	Worker's Comp. Certified	\$	-			
0136020620000	20271	Worker's Comp. Classified	\$	-			

013602062000	20281	Cash in Lieu Certified				
013602062000	20282	Cash in Lieu Classified				
013602062000	20291	Life Insurance Certified				
013602062000	20292	Life Insurance Classified				
013602062000	20320	Professional Educational Services	\$	736	736	0.0%
013602062000	20330	Employee Training and Development Services	\$	260	260	0.0%
013602062000	20333	Mileage Paid to Staff	\$	97	97	0.0%
013602062000	20590	Interagency Purchased Services				
013602062000	20610	General Supplies	\$	2,102	2,102	0.0%
TOTAL			\$	3,196	3,196	0.0%
0136020621000		TITLE 1 ACCOUNTABILITY				
0136020621000	20111	Salaries Certified				
0136020621000	20211	Health Ins. Certified	\$	-	-	
0136020621000	20221	Soc. Sec. Certified	\$	-	-	
0136020621000	20231	Retirement Certified	\$	-	-	
0136020621000	20251	Tuition Reimbursement				
0136020621000	20261	Unemployment Certified				
0136020621000	20271	Worker's Comp. Certified	\$	-	-	
0136020621000	20281	Cash in Lieu Certified				
0136020621000	20291	Life Insurance Certified				
0136020621000	20320	Professional Educational Services				
0136020621000	20330	Employee Training and Development Services				
TOTAL			\$	-	-	
0136020631000		TITLE 2 EFFECTIVE INSTR.				
0136020631000	20111	Salaries Certified				
0136020631000	20113	Salaries Substitute				
0136020631000	20211	Health Ins. Certified	\$	-	-	
0136020631000	20221	Soc. Sec. Certified	\$	-	-	
0136020631000	20223	Soc. Sec. Substitutes	\$	-	-	
0136020631000	20231	Retirement Certified	\$	-	-	
0136020631000	20251	Tuition Reimbursement				
0136020631000	20261	Unemployment Certified				
0136020631000	20271	Worker's Comp. Certified	\$	-	-	
0136020631000	20281	Cash in Lieu Certified				
0136020631000	20291	Life Insurance Certified				
0136020631000	20320	Professional Educational Services				
0136020631000	20330	Employee Training and Development Services			21,172	
0136020631000	20610	General Supplies				
TOTAL			\$	-	21,172	
0136020641000		IDEA E/P				
0136020641000	20111	Salaries Certified	\$	73,947	7,536	-89.8%
0136020641000	20112	Salaries Classified				
0136020641000	20113	Salaries Substitute				
0136020641000	20211	Health Ins. Certified	\$	266	2,033	663.7%
0136020641000	20212	Health Ins. Classified	\$	-	-	
0136020641000	20221	Soc. Sec. Certified	\$	5,657	577	-89.8%
0136020641000	20222	Soc. Sec. Classified	\$	-	-	
0136020641000	20223	Soc. Sec. Substitutes	\$	-	-	
0136020641000	20231	Retirement Certified	\$	7,304	744	-89.8%
0136020641000	20232	Retirement Classified	\$	-	-	
0136020641000	20261	Unemployment Certified				
0136020641000	20262	Unemployment Classified				
0136020641000	20271	Worker's Comp. Certified	\$	458	47	-89.8%

0136020641000	20272	Worker's Comp. Classified	\$	-	-	
0136020641000	20281	Cash in Lieu Certified				
0136020641000	20282	Cash in Lieu Classified				
0136020641000	20291	Life Insurance Certified				
0136020641000	20292	Life Insurance Classified				
0136020641000	20320	Professional Educational Services	\$	50,825	50,825	0.0%
0136020641000	20610	General Supplies	\$	1,096	1,096	0.0%
TOTAL			\$	139,554	62,858	-55.0%
0136020641200		IDEA PART B PROPOR.				
0136020641200	20320	Professional Educational Services				
TOTAL			\$	-	-	
0136020670000		CARL PERKINS GRANT				
	20113	Substitutes				
	20223	Soc. Sec. Substitutes				
	20320	Professional Educational Services				
	20333	Travel and Mileage				
	20610	General Supplies				
	20810	Dues and Fees				
TOTAL						
0136020692500		TITLE 3 ENG. LANG. ACQ.				
0136020692500	20111	Salaries Certified				
0136020692500	20112	Salaries Classified				
0136020692500	20113	Salaries Substitute				
0136020692500	20211	Health Ins. Certified	\$	-	-	
0136020692500	20212	Health Ins. Classified	\$	-	-	
0136020692500	20221	Soc. Sec. Certified	\$	-	-	
0136020692500	20222	Soc. Sec. Classified	\$	-	-	
0136020692500	20223	Soc. Sec. Substitutes	\$	-	-	
0136020692500	20231	Retirement Certified	\$	-	-	
0136020692500	20232	Retirement Classified	\$	-	-	
0136020692500	20261	Unemployment Certified				
0136020692500	20262	Unemployment Classified				
0136020692500	20272	Worker's Comp. Certified	\$	-	-	
0136020692500	20273	Worker's Comp. Classified	\$	-	-	
0136020692500	20281	Cash in Lieu Certified				
0136020692500	20282	Cash in Lieu Classified				
0136020692500	20291	Life Insurance Certified				
0136020692500	20292	Life Insurance Classified				
0136020692500	20320	Professional Educational Services	\$	1,318	1,318	0.0%
0136020692500	20330	Employee Training and Development Services	\$	229	229	0.0%
0136020692500	20610	General Supplies	\$	12,109	12,109	0.0%
TOTAL			\$	13,656	13,656	0.0%
0136020696900		Title IV Student Support and Academic Enrichment				
0136020696900	20111	Salary Certified				
0136020696900	20112	Salary Classified				
0136020696900	20113	Salary Substitute				
0136020696900	20211	Health Ins. Certified	\$	-	-	
0136020696900	20212	Health Ins. Classified	\$	-	-	
0136020696900	20221	Soc. Sec. Certified	\$	-	-	
0136020696900	20222	Soc. Sec. Classified	\$	-	-	
0136020696900	20223	Soc. Sec. Substitute	\$	-	-	
0136020696900	20231	Retirement Certified	\$	-	-	
0136020696900	20232	Retirement Classified	\$	-	-	
0136020696900	20251	Tuition Reimbursement				

0136020696900	20261	Unemployment Certified				
0136020696900	20262	Unemployment Classified				
0136020696900	20272	Worker's Comp. Certified	\$	-	-	
0136020696900	20273	Worker's Comp. Classified	\$	-	-	
0136020696900	20281	Cash in Lieu Certified				
0136020696900	20282	Cash in Lieu Classified				
0136020696900	20291	Life Insurance Certified				
0136020696900	20292	Life Insurance Classified				
0136020696900	20320	Professional Educational Services				
0136020696900	20330	Employee Training and Development Services				
0136020696900	20610	General Supplies				
TOTAL			\$	-	-	
0136020699000		ReVision Grant/McKinney Vento				
	20111	Salary Certified				
	20113	Substitutes				
0136020699000	20211	Health Ins. Certified	\$	-	-	
0136020699000	20221	Soc. Sec. Certified	\$	-	-	
	20223	Soc. Sec. Substitutes				
0136020699000	20231	Retirement Certified	\$	-	-	
0136020699000	20261	Unemployment Certified				
0136020699000	20271	Worker's Comp. Certified	\$	-	-	
0136020699000	20281	Cash in Lieu Certified				
0136020699000	20291	Life Insurance Certified				
0136020699000	20330	Employee Training and Development Services				
0136020699000	20333	Travel/Mileage				
0136020699000	20610	Supplies				

DISTRICT WIDE ACCOUNTS						
org code	account code		Amount	2018-2019	2019-2020	Change
0180020110000		DW REGULAR EDUCATION				
0180020110000	20113	Salary Substitute			\$ 25,000	
0180020110000	20130	Overtime				
0180020110000	20223	Soc. Sec. Substitute			\$ 1,913	
0180020110000	20285	Early Retirement			\$ 49,649	
0180020110000	20910	Transfer to Other Funds				
Total					\$ 76,562	
0180020221000		IMPROVEMENT OF INSTRUCTION				
0180020221000	20111	Salary Certified		\$ 107,420	\$ 116,186	8.2%
0180020221000	20112	Salary Classified				
0180020221000	20211	Health Ins. Certified		\$ 19,471	\$ 20,063	3.0%
0180020221000	20212	Health Ins. Classified				
0180020221000	20221	Soc. Sec. Certified		\$ 8,218	\$ 8,888	8.2%
0180020221000	20222	Soc. Sec. Classified		\$ -	\$ -	
0180020221000	20231	Retirement Certified		\$ 10,610	\$ 11,476	8.2%
0180020221000	20232	Retirement Classified		\$ -	\$ -	
0180020221000	20251	Tuition Reimbursement				
0180020221000	20261	Unemployment Certified				
0180020221000	20262	Unemployment Classified				
0180020221000	20271	Worker's Comp. Certified		\$ 666	\$ 720	8.2%
0180020221000	20272	Worker's Comp. Classified		\$ -	\$ -	
0180020221000	20281	Cash in Lieu Certified				
0180020221000	20282	Cash in Lieu Classified				
0180020221000	20291	Life Insurance Certified		\$ 280	\$ 280	0.0%
0180020221000	20292	Life Insurance Classified				
0180020221000	20330	Employee Training and Development Services				
0180020221000	20333	Mileage Paid to Staff				
0180020221000	20580	Travel				
0180020221000	20540	Advertising				
0180020221000	20610	General Supplies				
0180020221000	20733	Furniture and Fixtures				
0180020221000	20810	Dues and Fees		\$ 3,250	\$ 15,000	361.5%
TOTAL				\$ 149,914	\$ 172,613	15.1%
0180020221200		CURRICULUM DEVELOPMENT				
0180020221200	20110	Salary Classified		\$ 29,677	\$ 30,035	1.2%
0180020221200	20111	Salary Certified		\$ 211,328	\$ 112,520	-46.8%
0180020221200	20210	Health Ins. Classified		\$ 10,063	\$ 15,584	54.9%
0180020221200	20211	Health Ins. Certified		\$ 20,761	\$ 1,405	-93.2%
0180020221200	20220	Soc. Sec. Classified		\$ 2,270	\$ 2,298	1.2%
0180020221200	20221	Soc. Sec. Certified		\$ 16,167	\$ 8,608	-46.8%
0180020221200	20230	Retirement Classified		\$ 2,931	\$ 2,967	1.2%
0180020221200	20231	Retirement Certified		\$ 20,873	\$ 11,114	-46.8%
0180020221200	20251	Tuition Reimbursement				
0180020221200	20260	Unemployment Classified				
0180020221200	20261	Unemployment Certified				
0180020221200	20270	Worker's Comp. Classified		\$ 107	\$ 186	74.3%
0180020221200	20271	Worker's Comp. Certified		\$ 761	\$ 698	-8.3%
0180020221200	20280	Cash in Lieu Classified				
0180020221200	20281	Cash in Lieu Certified		\$ 1,000	\$ 1,000	0.0%
0180020221200	20290	Life Insurance Classified				
0180020221200	20291	Life Insurance Certified		\$ 561	\$ 561	0.0%

0180020221200	20320	Professional Educational Services		\$ 20,000	\$ 30,000	50.0%
0180020221200	20330	Employee Training and Development Services		\$ 4,500	\$ 4,500	0.0%
0180020221200	20333	Mileage Paid to Staff		\$ 3,000	\$ 7,500	150.0%
0180020221200	20340	Assessments		\$ 75,000	\$ 55,000	-26.7%
0180020221200	20810	Dues and Fees		\$ 1,000	\$ 1,000	0.0%
TOTAL				\$ 419,998	\$ 284,975	-32.1%
0180020231000		BOARD OF EDUCATION				
0180020231000	20320	Professional Educational Services		\$ 23,000	\$ 23,000	0.0%
0180020231000	20340	Other Professional Services		\$ 2,500	\$ 2,500	0.0%
0180020231000	20520	Insurance (Other Than Employee Benefits)		\$ 86,000	\$ 86,000	0.0%
0180020231000	20580	Travel		\$ 10,000	\$ 10,000	0.0%
0180020231000	20610	General Supplies		\$ 4,500	\$ 4,500	0.0%
0180020231000	20810	Dues and Fees		\$ 12,500	\$ 92,500	640.0%
TOTAL				\$ 138,500	\$ 218,500	57.8%
0180020232000		EXECUTIVE GENERAL ADMINISTRATION				
0180020232000	20105	Salaries Paid to Superintendent		\$ 207,100	\$ 228,000	10.1%
0180020232000	20110	Salary Classified		\$ 72,881	\$ 75,035	3.0%
0180020232000	20210	Health Ins. Classified		\$ 38,431	\$ 40,397	5.1%
0180020232000	20211	Health Ins. Certified		\$ 19,830	\$ 20,885	5.3%
0180020232000	20220	Soc. Sec. Classified		\$ 15,843	\$ 5,740	-63.8%
0180020232000	20221	Soc. Sec. Certified		\$ 5,575	\$ 17,442	212.8%
0180020232000	20230	Retirement Classified		\$ 7,198	\$ 7,411	3.0%
0180020232000	20231	Retirement Certified		\$ 20,455	\$ 22,520	10.1%
0180020232000	20251	Tuition Reimbursement				
0180020232000	20260	Unemployment Classified				
0180020232000	20261	Unemployment Certified				
0180020232000	20270	Worker's Comp. Classified		\$ 452	\$ 465	3.0%
0180020232000	20271	Worker's Comp. Certified		\$ 1,284	\$ 1,414	10.1%
0180020232000	20280	Cash in Lieu Classified				
0180020232000	20281	Cash in Lieu Certified				
0180020232000	20290	Life Insurance Classified		\$ 167	\$ 320	91.6%
0180020232000	20291	Life Insurance Certified		\$ 327	\$ 327	0.0%
0180020232000	20320	Professional Educational Services		\$ 12,000	\$ 12,000	0.0%
0180020232000	20330	Employee Training and Development Services		\$ 7,500	\$ 7,500	0.0%
0180020232000	20333	Mileage Paid to Staff		\$ 13,000	\$ 13,000	0.0%
0180020232000	20530	Communications		\$ 600	\$ 600	0.0%
0180020232000	20531	Postage		\$ 10,000	\$ 10,000	0.0%
0180020232000	20540	Advertising		\$ 8,300	\$ 8,300	0.0%
0180020232000	20590	Interagency Purchased Services				
0180020232000	20610	General Supplies		\$ 17,000	\$ 17,000	0.0%
0180020232000	20810	Dues and Fees				
TOTAL				\$ 457,944	\$ 488,356	6.6%
0180020249000		SPED ADMINISTRATION				
0180020249000	20110	Salary Classified		\$ 37,654	\$ 38,792	3.0%
0180020249000	20111	Salary Certified		\$ 89,957	\$ 97,655	8.6%
0180020249000	20210	Health Ins. Classified		\$ 41,467	\$ 15,616	-62.3%
0180020249000	20211	Health Ins. Certified		\$ 57,578	\$ 20,415	-64.5%
0180020249000	20220	Soc. Sec. Classified		\$ 2,881	\$ 2,968	3.0%
0180020249000	20221	Soc. Sec. Certified		\$ 6,882	\$ 7,471	8.6%
0180020249000	20230	Retirement Classified		\$ 3,719	\$ 3,831	3.0%
0180020249000	20231	Retirement Certified		\$ 8,885	\$ 9,645	8.6%
0180020249000	20251	Tuition Reimbursement				
0180020249000	20260	Unemployment Classified				
0180020249000	20261	Unemployment Certified				

0180020249000	20270	Worker's Comp. Classified		\$ 233	\$ 241	3.0%
0180020249000	20271	Worker's Comp. Certified		\$ 324	\$ 605	87.0%
0180020249000	20280	Cash in Lieu Classified				
0180020249000	20281	Cash in Lieu Certified				
0180020249000	20290	Life Insurance Classified			\$ 47	
0180020249000	20291	Life Insurance Certified			\$ 281	
0180020249000	20320	Professional Educational Services				
0180020249000	20330	Employee Training and Development Services		\$ 1,000	\$ 1,000	0.0%
0180020249000	20333	Mileage Paid to Staff		\$ 1,800	\$ 1,800	0.0%
0180020249000	20530	Communications		\$ 600	\$ 600	0.0%
0180020249000	20610	General Supplies		\$ 500	\$ 500	0.0%
0180020249000	20810	Dues and Fees		\$ 650	\$ 650	0.0%
TOTAL				\$ 254,129	\$ 202,117	-20.5%
0180020251000		FISCAL SERVICES				
0180020251000	20110	Salary Classified		\$ 160,192	\$ 167,404	4.5%
0180020251000	20111	Salary Certified		\$ 126,998	\$ 138,807	9.3%
0180020251000	20210	Health Ins. Classified		\$ 55,577	\$ 41,730	-24.9%
0180020251000	20211	Health Ins. Certified		\$ 19,541	\$ 20,563	5.2%
0180020251000	20220	Soc. Sec. Classified		\$ 12,255	\$ 12,806	4.5%
0180020251000	20221	Soc. Sec. Certified		\$ 9,715	\$ 10,619	9.3%
0180020251000	20230	Retirement Classified		\$ 15,822	\$ 16,534	4.5%
0180020251000	20231	Retirement Certified		\$ 12,544	\$ 13,710	9.3%
0180020251000	20251	Tuition Reimbursement				
0180020251000	20260	Unemployment Classified				
0180020251000	20261	Unemployment Certified				
0180020251000	20270	Worker's Comp. Classified		\$ 993	\$ 1,038	4.5%
0180020251000	20271	Worker's Comp. Certified		\$ 787	\$ 861	9.3%
0180020251000	20280	Cash in Lieu Classified			\$ 1,000	
0180020251000	20281	Cash in Lieu Certified				
0180020251000	20290	Life Insurance Classified		\$ 261	\$ 261	0.0%
0180020251000	20291	Life Insurance Certified		\$ 280	\$ 280	0.0%
0180020251000	20333	Mileage Paid to Staff		\$ 3,000	\$ 3,000	0.0%
0180020251000	20520	Insurance (property/liability)		\$ 260,000	\$ 252,275	-3.0%
0180020251000	20610	General Supplies		\$ 3,000	\$ 3,000	0.0%
0180020251000	20733	Furniture and Fixtures		\$ 1,000	\$ 1,000	0.0%
0180020251000	20810	Dues and Fees		\$ 17,275	\$ 25,000	44.7%
0180020251000	20835	Interest on Short-Term Debt		\$ 30,000	\$ 30,000	0.0%
TOTAL				\$ 729,241	\$ 739,887	1.5%
0180020253000		DUPLICATING SERVICES				
0180020253000	20430	Repairs and Maintenance Services				
0180020253000	20442	Rentals of Equipment and Vehicles		\$ 85,000	\$ 85,000	0.0%
TOTAL				\$ 85,000	\$ 85,000	0.0%
0180020256000		PUBLIC INFORMATION SERVICES				
0180020256000	20110	Salary Classified		\$ 78,573	\$ 141,371	79.9%
0180020256000	20210	Health Ins. Classified		\$ 26,702	\$ 28,730	7.6%
0180020256000	20220	Soc. Sec. Classified		\$ 6,011	\$ 10,815	79.9%
0180020256000	20230	Retirement Classified		\$ 7,761	\$ 13,963	79.9%
0180020256000	20260	Unemployment Classified				
0180020256000	20270	Worker's Comp. Classified		\$ 487	\$ 877	79.9%
0180020256000	20280	Cash in Lieu Classified				
0180020256000	20290	Life Insurance Classified		\$ 561	\$ 561	0.0%
0180020256000	20320	Professional Educational Services		\$ 30,000	\$ 23,265	-22.5%
0180020256000	20333	Mileage Paid to Staff			\$ 500	
0180020256000	20531	Postage		\$ 1,350	\$ 4,500	233.3%
0180020256000	20540	Advertising		\$ 15,650	\$ 15,650	0.0%

0180020256000	20550	Printing and Binding		\$ 7,600	\$ 9,000	18.4%
0180020256000	20610	General Supplies		\$ 9,250	\$ 9,250	0.0%
0180020256000	20810	Dues and Fees		\$ 815	\$ 2,500	206.7%
TOTAL				\$ 184,759	\$ 260,982	41.3%
0180020257000		PERSONNEL SERVICES				
0180020257000	20110	Salary Classified		\$ 39,319	\$ 40,848	3.9%
0180020257000	20210	Health Ins. Classified		\$ 19,226	\$ 20,210	5.1%
0180020257000	20220	Soc. Sec. Classified		\$ 3,008	\$ 3,125	3.9%
0180020257000	20230	Retirement Classified		\$ 3,884	\$ 4,035	3.9%
0180020257000	20260	Unemployment Classified				
0180020257000	20270	Worker's Comp. Classified		\$ 244	\$ 253	3.9%
0180020257000	20280	Cash in Lieu Classified				
0180020257000	20290	Life Insurance Classified		\$ 280	\$ 280	0.0%
0180020257000	20330	Employee Training and Development Services		\$ 3,250	\$ 3,250	0.0%
0180020257000	20340	Other Professional Services		\$ 20,500	\$ 20,500	0.0%
0180020257000	20540	Advertising		\$ 15,000	\$ 15,000	0.0%
0180020257000	20580	Travel		\$ 3,000	\$ 3,000	0.0%
0180020257000	20610	General Supplies		\$ 750	\$ 750	0.0%
0180020257000	20810	Dues and Fees		\$ 7,450	\$ 7,450	0.0%
TOTAL				\$ 115,909	\$ 118,701	2.4%
0180020258000		TECHNOLOGY SERVICES				
0180020258000	20111	Salary Certified		\$ 77,010	\$ 78,455	1.9%
0180020258000	20114	Salary Classified		\$ 292,234	\$ 301,099	3.0%
0180020258000	20211	Health Ins. Certified		\$ 75,000	\$ 20,345	-72.9%
0180020258000	20214	Health Ins. Classified		\$ 49,584	\$ 115,405	132.7%
0180020258000	20221	Soc. Sec. Classified		\$ 5,891	\$ 6,002	1.9%
0180020258000	20224	Soc. Sec. Classified		\$ 22,356	\$ 23,034	3.0%
0180020258000	20231	Retirement Certified		\$ 7,606	\$ 7,749	1.9%
0180020258000	20234	Retirement Classified		\$ 28,864	\$ 29,740	3.0%
0180020258000	20251	Tuition Reimbursement				
0180020258000	20261	Unemployment Certified				
0180020258000	20264	Unemployment Classified				
0180020258000	20271	Worker's Comp. Certified		\$ 477	\$ 486	1.9%
0180020258000	20274	Worker's Comp. Classified		\$ 18,119	\$ 18,668	3.0%
0180020258000	20281	Cash in Lieu Certified				
0180020258000	20284	Cash in Lieu Classified				
0180020258000	20291	Life Insurance Certified		\$ 46	\$ 46	0.0%
0180020258000	20294	Life Insurance Classified		\$ 864	\$ 1,515	75.3%
0180020258000	20330	Employee Training and Development Services		\$ 8,000	\$ 8,000	0.0%
0180020258000	20333	Mileage Paid to Staff		\$ 2,500	\$ 2,500	0.0%
0180020258000	20340	Other Professional Services (computer repair)		\$ 30,000	\$ 30,000	0.0%
0180020258000	20382	Distance Education & Telecommunications		\$ 195,000	\$ 195,000	0.0%
0180020258000	20650	Supplies - Technology Related		\$ 5,000	\$ 5,000	0.0%
0180020258000	20733	Furniture and Fixtures		\$ 500	\$ 500	0.0%
0180020258000	20734	Technology-Related Hardware		\$ 20,000	\$ 20,000	0.0%
0180020258000	20735	Technology Software		\$ 35,000	\$ 40,000	14.3%
TOTAL				\$ 874,051	\$ 903,544	3.4%
0180020261000		BUILDING OPERATIONS				
0180020261000	20110	Salary Classified		\$ 125,212	\$ 115,801	-7.5%
0180020261000	20130	Overtime			\$ 15,000	
0180020261000	20210	Health Benefits - Non-Instructional		\$ 451	\$ 9,118	1922.8%
0180020261000	20220	Soc. Sec. Classified		\$ 9,579	\$ 8,859	-7.5%
0180020261000	20230	Retirement Classified		\$ 12,367	\$ 11,438	-7.5%
0180020261000	20260	Unemployment Classified				
0180020261000	20270	Worker's Comp. Classified		\$ 776	\$ 718	-7.5%

0180020261000	20280	Cash in Lieu Classified					
0180020261000	20290	Life Insurance Classified		\$ 46	\$ 429	832.6%	
0180020261000	20340	Other Professional Services		\$ 8,000	\$ 12,000	50.0%	
0180020261000	20352	Other Technical Services		\$ 2,500	\$ 2,500	0.0%	
0180020261000	20530	Communications		\$ 30,000	\$ 30,000	0.0%	
0180020261000	20610	General Supplies		\$ 165,000	\$ 70,000	-57.6%	
0180020261000	20621	Natural Gas		\$ 5,000	\$ 7,300	46.0%	
0180020261000	20622	Electricity		\$ 500	\$ 27,000	5300.0%	
0180020261000	20629	Garbage		\$ 20,000	\$ 45,000	125.0%	
0180020261000	20730	Equipment		\$ 30,000	\$ 5,000	-83.3%	
TOTAL				\$ 409,431	\$ 360,162	-12.0%	
0180020262000		MAINTENANCE OF BUIDLINGS					
0180020262000	20110	Salary Classified		\$ 287,768	\$ 306,100	6.4%	
0180020262000	20120	Salary Temporary		\$ 10,270	\$ 15,000	46.1%	
0180020262000	20130	Salary Overtime		\$ 15,000	\$ 20,000	33.3%	
0180020262000	20210	Health Ins. Classified		\$ 63,227	\$ 82,144	29.9%	
0180020262000	20220	Soc. Sec. Classified		\$ 23,947	\$ 26,094	9.0%	
0180020262000	20231	Retirement Classified		\$ 28,423	\$ 30,233	6.4%	
0180020262000	20260	Unemployment Classified					
0180020262000	20270	Worker's Comp. Classified		\$ 1,036	\$ 1,898	83.2%	
0180020262000	20280	Cash in Lieu Classified					
0180020262000	20290	Life Insurance Classified		\$ 1,275	\$ 1,275	0.0%	
0180020262000	20352	Other Technical Services					
0180020262000	20430	Repairs and Maintenance Services		\$ 30,828	\$ 32,000	3.8%	
0180020262000	20530	Communications		\$ 4,200	\$ 4,200	0.0%	
0180020262000	20610	General Supplies		\$ 12,000	\$ 12,000	0.0%	
0180020262000	20626	Gasoline			\$ 17,000		
0180020262000	20730	Equipment		\$ 2,000	\$ 2,000	0.0%	
0180020262000	20733	Furniture and Fixtures					
0180020262000	20810	Dues and Fees					
TOTAL				\$ 479,975	\$ 549,944	14.6%	
0180020265000		STUDENT TRANSPORTATION VEHICLES					
0180020265000	20610	General Supplies					
0180020265000	20732	Vehicles		\$ 50,000	\$ 50,000	0.0%	
TOTAL				\$ 50,000	\$ 50,000	0.0%	
0180020266000		SECURITY					
0180020266000	20340	Other Professional Services					
0180020266000	20610	General Supplies					
0180020266000	20626	Gasoline					
TOTAL				\$ -	\$ -		
0180020271000		TRANSPORTATION REG. ED					
0180020271000	20110	Salary Classified			\$ 15,000		
0180020271000	20210	Health Ins. Classified					
0180020271000	20220	Soc. Sec. Classified		\$ -	\$ 1,148		
0180020271000	20230	Retirement Classified		\$ -	\$ 1,482		
0180020271000	20260	Unemployment Classified					
0180020271000	20270	Worker's Comp. Classified		\$ -	\$ 93		
0180020271000	20280	Cash in Lieu Classified					
0180020271000	20290	Life Insurance Classified					
0180020271000	20332	Mileage Paid to Parents		\$ 2,000	\$ 2,000	0.0%	
0180020271000	20340	Other Professional Services(Activity/Field Trips)		\$ 65,000	\$ 90,000	38.5%	
0180020271000	20510	Student Transportation Services(LC)		\$ 430,000	\$ 390,000	-9.3%	
0180020271000	20530	Communications		\$ 1,500	\$ 1,500	0.0%	
0180020271000	20626	Gasoline		\$ 40,000	\$ 35,000	-12.5%	

0180020271000	20810	Dues and Fees				
0180020271000	20430	Other Professional Services (tires and parts)		\$ 8,000	\$ 8,000	0.0%
TOTAL				\$ 546,500	\$ 544,222	-0.4%
0180020271200		SPED TRANSPORTATION				
0180020271200	20110	Salary Driver		\$ 209,145	\$ 237,653	13.6%
0180020271200	20112	Salary Classified		\$ 20,844	\$ 23,906	14.7%
0180020271200	20130	Overtime Driver			\$ 25,000	
0180020271200	20132	Overtime				
0180020271200	20210	Health Ins. Driver		\$ 65,000	\$ 51,204	-21.2%
0180020271200	20212	Health Ins. Classified				
0180020271200	20220	Soc. Sec. Driver		\$ 16,000	\$ 18,180	13.6%
0180020271200	20222	Soc. Sec. Classified		\$ 1,595	\$ 1,829	14.7%
0180020271200	20230	Retirement Driver		\$ 20,657	\$ 23,473	13.6%
0180020271200	20232	Retirement Classified		\$ 2,059	\$ 2,361	14.7%
0180020271200	20260	Unemployment Driver				
0180020271200	20262	Unemployment Classified				
0180020271200	20270	Worker's Comp. Driver		\$ 753	\$ 1,473	95.7%
0180020271200	20272	Worker's Comp. Classified		\$ 75	\$ 148	97.5%
0180020271200	20280	Cash in Lieu Driver				
0180020271200	20282	Cash in Lieu Classified				
0180020271200	20290	Life Insurance Driver		\$ 405	\$ 429	5.9%
0180020271200	20292	Life Insurance Classified		\$ 92	\$ 93	1.1%
0180020271200	20332	Mileage Paid to Parents		\$ 3,000	\$ 4,500	50.0%
0180020271200	20430	Repairs and Maintenance Services		\$ 50,000	\$ 50,000	0.0%
0180020271200	20510	Student Transportation Services			\$ 10,000	
0180020271200	20520	Insurance (vehicle Ins.)		\$ 58,000	\$ 58,000	0.0%
0180020271200	20530	Communications		\$ 7,500	\$ 7,500	0.0%
0180020271200	20626	Gasoline		\$ 75,000	\$ 75,000	0.0%
0180020271200	20732	Vehicles		\$ 56,000	\$ 56,000	0.0%
0180020271200	20810	Dues and Fees				
TOTAL				\$ 586,124	\$ 646,750	10.3%
0180020340000		PRIVATE GRANTS AUTISM AND BUFFETT				
0180020340000	20110	Salary Classified				
0180020340000	20111	Salary Certified		\$ 85,498	\$ 43,555	-49.1%
0180020340000	20112	Salary Classified				
0180020340000	20211	Health Ins. Certified		\$ 19,084	\$ 20,220	6.0%
0180020340000	20212	Health Ins. Classified				
0180020340000	20221	Soc. Sec. Certified		\$ -	\$ -	
0180020340000	20222	Soc. Sec. Classified		\$ 6,541	\$ 3,332	-49.1%
0180020340000	20223	Soc. Sec. Substitutes		\$ -	\$ -	
0180020340000	20231	Retirement Certified		\$ -	\$ -	
0180020340000	20251	Retirement Classified		\$ 8,445	\$ 4,302	-49.1%
0180020340000	20232	Tuition Reimbursement				
0180020340000	20261	Unemployment Certified				
0180020340000	20262	Unemployment Classified				
0180020340000	20271	Worker's Comp. Certified		\$ 308	\$ 270	-12.3%
0180020340000	20272	Worker's Comp. Classified		\$ -	\$ -	
0180020340000	20281	Cash in Lieu Certified		\$ 1,000	\$ 1,000	0.0%
0180020340000	20282	Cash in Lieu Classified				
0180020340000	20291	Life Insurance Certified		\$ 93	\$ 47	-49.5%
0180020340000	20292	Life Insurance Classified				
0180020340000	20330	Mileage Paid to Staff		\$ 340	\$ 340	0.0%
0180020340000	20610	General Supplies		\$ 11,531	\$ 11,531	0.0%
0180020340000	20734	Technology-Related Hardware		\$ 916	\$ 916	0.0%
TOTAL				\$ 133,755	\$ 85,513	-36.1%

0180020350000		OTHER CATERGORICAL PROGRAMS (REGION 24)						
0180020350000	20111	Salary Certified		\$ 62,523	\$ 65,156	4.2%		
0180020350000	20113	Salary Substitute						
0180020350000	20211	Health Ins. Certified			\$ 20,299			
0180020350000	20221	Soc. Sec. Certified		\$ 4,783	\$ 4,984	4.2%		
0180020350000	20223	Soc. Sec. Substitutes						
0180020350000	20231	Retirement Certified		\$ 6,175	\$ 6,435	4.2%		
0180020350000	20251	Tuition Reimbursement						
0180020350000	20261	Unemployment Certified						
0180020350000	20271	Worker's Comp. Certified		\$ 225	\$ 404	79.5%		
0180020350000	20281	Cash in Lieu Certified						
0180020350000	20291	Life Insurance Certified		\$ 46	\$ 46	0.0%		
0180020350000	20330	Employee Training and Development Services		\$ 5,557	\$ 5,557	0.0%		
0180020350000	20340	Other Professional Services						
0180020350000	20610	General Supplies		\$ 3,438	\$ 3,438	0.0%		
0180020350001	20111	Salary Certified Peak Grant			\$ 10,000			
0180020350001	20113	Salary Substitute Peak Grant						
0180020350001	20211	Health Ins. Certified Peak Grant						
0180020350001	20221	Soc. Sec. Certified Peak Grant						
0180020350001	20223	Soc. Sec. Substitutes Peak Grant						
0180020350001	20231	Retirement Certified Peak						
0180020350001	20281	Cash in Lieu Certified Peak						
0180020350001	20291	Life Insurance Certified Peak Grant						
0180020350001	20330	Professional Educational Services Peak Grant			\$ 13,686			
0180020350001	20333	Mileage Paid to Staff Peak						
0180020350001	20610	Supplies Peak						
0180020350002	20330	Professional Development Region 24			\$ 1,600			
0180020350002	20610	Supplies Region 24			\$ 1,200			
0880020262000	20450	Building Improvements						
0280020110000	20734	Depreciation Technology						
0280020120000	20732	Depreciation Vehicles						
0980020262000	20450	QCPUF						
TOTAL				\$ 82,747	\$ 132,805	60.5%		
0180020640400		DW IDEA TRANSPORTATION PK						
0180020640400	20110	Salary Classified						
0180020640400	20210	Health Ins. Classified						
0180020640400	20220	Soc. Sec. Classified						
0180020640400	20230	Retirement Classified						
0180020640400	20260	Unemployment Classified						
0180020640400	20270	Worker's Comp. Classified						
0180020640400	20280	Cash in Lieu Classified						
0180020640400	20290	Life Insurance Classified						
TOTAL				\$ -	\$ -			
0180020620000		TITLE ST. GERALD'S						
0180020620000	20112	Salary Classified			\$ 5,393			
0180020620000	20212	Health Ins. Classified						
0180020620000	20222	Soc. Sec. Classified			\$ 413			
0180020620000	20232	Retirement Classified			\$ 533			
0180020620000	20262	Unemployment Classified						
0180020620000	20272	Worker's Comp. Classified			\$ 33			
0180020620000	20282	Cash in Lieu Classified						
0180020620000	20292	Life Insurance Classified						
0180020620000	20610	General Supplies						

TOTAL			\$	-	\$	6,372	
0180020631000		TITLE 2 ST. GERALD'S					
0180020631000	20330	Employee Training and Development Services			\$	10,800	
0180020631000	20640	Books and Periodicals			\$	500	
TOTAL			\$	-	\$	11,300	
0180020641000		DW IDEA TRANSPORTATION					
0180020641000	20110	Salary Classified	\$	56,894	\$	56,894	0.0%
0180020641000	20210	Health Ins. Classified	\$	25,000	\$	25,000	0.0%
0180020641000	20220	Soc. Sec. Classified	\$	4,347	\$	4,347	0.0%
0180020641000	20230	Retirement Classified	\$	5,620	\$	5,620	0.0%
0180020641000	20260	Unemployment Classified					
0180020641000	20270	Worker's Comp. Classified	\$	205	\$	353	72.2%
0180020641000	20280	Cash in Lieu Classified					
0180020641000	20290	Life Insurance Classified	\$	140	\$	140	0.0%
Total			\$	92,206	\$	92,354	0.2%
1080020215100		Suburban Schools/Cooperative Fund					
1080020215100	20111	Salary Certified			\$	563,162	
1080020215100	20112	Salary Classified			\$	537,052	
1080020215100	20113	Salary Substitute			\$	10,700	
1080020215100	20211	Health Ins. Certified			\$	122,724	
1080020215100	20212	Health Ins. Classified			\$	122,131	
1080020215100	20221	Soc. Sec. Certified			\$	43,082	
1080020215100	20222	Soc. Sec. Classified			\$	41,084	
1080020215100	20223	Soc. Sec. Substitute			\$	819	
1080020215100	20231	Retirement Certified			\$	55,628	
1080020215100	20232	Retirement Classified			\$	53,049	
1080020215100	20251	Tuition Reimbursement					
1080020215100	20261	Unemployment Certified					
1080020215100	20262	Unemployment Classified					
1080020215100	20272	Worker's Comp. Certified			\$	3,492	
1080020215100	20273	Worker's Comp. Classified			\$	3,330	
1080020215100	20281	Cash in Lieu Certified			\$	1,000	
1080020215100	20282	Cash in Lieu Classified			\$	2,315	
1080020215100	20291	Life Insurance Certified			\$	757	
1080020215100	20292	Life Insurance Classified			\$	890	
1080020215100	20320	Professional Educational Services			\$	5,000	
1080020215100	20330	Employee Training and Development Services			\$	1,000	
1080020215100	20333	Mileage to staff			\$	30,000	
1080020215100	20610	General Supplies			\$	9,000	
Total			\$	-	\$	1,606,215	
0180020641200		DW IDEA Proportional					
	20320	Professional Educational Services					
Total			\$	-	\$	-	

