



FORT CHERRY SCHOOL DISTRICT

2019-2020

PRELIMINARY BUDGET PROPOSAL

Presented to
The Fort Cherry School District
Board of School Directors
On March 25, 2019

Key Components of 2019-2020 School Year Budget

Revenues:

1. Current assessed values decreased by \$1,909,380 from 2018 (equals \$23,181 in tax dollars)
2. Potential of adding \$203,000 in additional revenue by raising taxes to index (3% or .36423 mills)
3. Governor Wolfe increased Special Ed Funding by 4.40% (Largest increase in recent years)
4. State is reimbursing PSERS Contributions around 55%
5. No increase from prior year regarding Transportation subsidy (reimbursement)

Expenditures:

1. The District enters a new Teachers Contract (First year (2019/2020) is a 4.85% salary increase)
2. District recognizes approximately \$240,000 in savings with moving to ACSHIC (Allegheny County Schools Health Insurance Consortium)
3. District adds new debt service (approx.. \$5,000,000) to fund Capital Projects: New Debt payment equals ~\$470,000/year)
4. Increase approx. \$25,000 in Electrical costs to run new Air Conditioning system
5. Transfer of \$93,500 to Technology Fund for new Chromebooks at HS and new devices at Elem
6. Increased equipment lines at Elem and HS to fund new classroom spaces (flexible seating)
7. Added Supplemental Position for HS Principal
8. Added PT Social Worker (Continuation of Safety Grant)
9. Added PT Mental Health Consultant

Athletics and Extracurricular

Five Year Uniform Cycle Team/Activities for 2019-2020

Jr. High Cheerleading Uniforms

Wrestling Warm-Ups

Baseball Uniforms

Band Raincoats

Technology Programming

(minor purchases will be completed from General Fund)

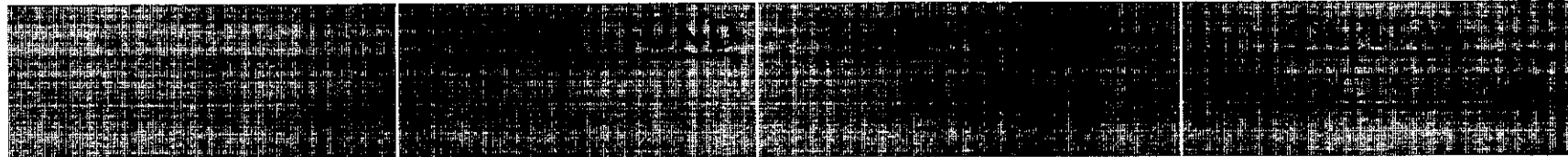
1. Chromebook Replacement @ HS (Approx. 247):	\$61,750
2. Chromebooks - Grades 5 th & 6 th (Approx. 135):	\$33,750
3. Apple iPad cart @ Elem. (25 iPads):	\$7,400
4. JAMF Apple Device Management Software:	\$12,350

Total \$115,250

*General Fund will be
transferring \$93,500 to Technology
Fund

FORT CHERY SCHOOL DISTRICT

Fund Balances @ 6/30/2018



Assigned:

<u>PSERS Rate</u>	<u>\$1,450,000</u>	-	-
<u>Increases</u>			

Assigned:

<u>Deficit Budget</u>	<u>\$185,021</u>	-	-
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<u>Unassigned</u>	<u>\$1,252,050</u>	<u>\$333,790</u>	<u>\$1,211,236</u>
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<u>TOTAL Balance:</u>	<u>\$2,887,071</u>	<u>\$333,790</u>	<u>\$1,211,236</u>
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Budget Hearing Schedule

April 1	5:30 PM	Scheduled Budget Hearing
April 8	5:30 PM	Scheduled Budget Hearing
April 15	5:00 PM	Learning Resource Committee Meeting
	5:30PM	Athletics and Wellness Committee Meeting
	6:00PM	Scheduled Budget Hearing (Administrative Roundtable)
May 28	6:30PM	Proposed Final Budget Adoption to Immediately Follow Executive Session
June 24	6:30 PM	Board Final Budget Adoption to Immediately Follow Executive Session

Budget Line Items

10-1100-610-001-10-200-000



Fund



Function



Object



Funding Source



Instructional Organization
10, 20, 30



Operational Unit



Subject Matter

Functions

- **1000 Instruction**
 - 1100 Regular Programs
 - 1200 Special Programs
 - 1300 Vocational Programs
 - 1400 Other
 - 1600 Community Education Programs
- **2000 Support Services**
 - 2100 Pupil Personnel Services
 - 2200 Instructional Staff Services
 - 2300 Administration Services
 - 2400 Health Services
 - 2500 Business
 - 2600 Plant Operation and Maintenance Services
 - 2700 Transportation Services
 - 2800 Central Services
- **3000 Operations of Non-instructional Services**
 - 3200 Student Activities
 - 3300 Community Services
- **4000 Facilities expenditures**
- **5000 Other Financing Uses**
- **5100 Debt Service**
- **5900 Budgetary Reserve**

Objects

- **100 Salaries & Wages** (gross salaries paid to employees of the LEA who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions)
- **200 Benefits** (these amounts are not included in gross salary, but are in addition to that amount. Such payments are fringe benefit payments; and, while not paid directly to employees, nevertheless, are part of the cost of personnel services)
- **300 Professional Services** (services which by their nature require persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.)
- **400 Property Services** (services purchased to operate, repair, maintain, and rent property owned and/or used by the LEA. These services are performed by persons other than LEA employees)
- **500 Other Services** (services not provided by LEA personnel but rendered by organizations or personnel, other than Professional Services and Property Services)
- **600 Supplies** (amounts for material items of an expendable nature that are consumed, worn out, or deteriorated in use; or items that lose their identity through fabrication or incorporation into different or more complex unity or substances)
- **700 Property** (expenditures for the acquisition of fixed assets, including expenditures for land or existing buildings and improvements of grounds, initial equipment, additional equipment, and replacement of equipment)
- **800 Other Objects** (amounts paid for goods and services not otherwise classified in objects 100 through 700)
- **900 Other Financing Uses** (transactions which are not recorded as expenditures to the LEA but require budgetary or accounting control)

Source: <http://www.qcsd.org/cms/lib04/PA01000005/Centricity/Domain/7/Expenditures.pdf>

REVENUES

		<u>16/17 Actual</u>	<u>17/18 Actual</u>	<u>18/19 Budget</u>	<u>18/19 YTD</u>	<u>19/20 Proposed</u> <u>Revenues</u>
10-6111-001-000-00-000-000	MCDONALD REAL ESTATE	837,323.00	983,465.00	990,465.00	999,273.00	990,000.00
10-6111-002-000-00-000-000	MIDWAY REAL ESTATE	418,312.00	374,152.00	413,767.00	378,255.00	375,000.00
10-6111-003-000-00-000-000	MT PLEASANT REAL ESTATE	3,050,029.00	3,097,458.00	3,283,447.00	3,194,776.00	3,200,000.00
10-6111-004-000-00-000-000	ROBINSON REAL ESTATE	1,317,004.00	1,326,156.00	1,360,636.00	1,351,010.00	1,458,823.00
10-6112-000-000-00-000-000	INTERIM REAL ESTATE	18,981.00	24,192.00	16,000.00	14,303.00	16,000.00
10-6113-001-001-01-000-000	PUBLIC UTILITY REALTY TAX	7,656.00	7,063.00	7,200.00	7,240.00	7,200.00
10-6120-001-000-00-000-000	MCDONALD PER CAPITA 679	4,417.00	4,459.00	4,500.00	4,113.00	4,100.00
10-6120-002-000-00-000-000	MIDWAY PER CAPITA-679	2,380.00	2,330.00	2,650.00	2,054.00	2,100.00
10-6120-003-000-00-000-000	MTPLEASANT PERCAPITA-679	10,944.00	10,863.00	11,570.00	10,694.00	10,600.00
10-6120-004-000-00-000-000	ROBINSON PER CAPITA-679	6,188.00	6,120.00	6,500.00	4,199.00	4,200.00
10-6141-001-000-00-000-000	MCDONALD PER CAPITA-511	4,417.00	4,459.00	4,500.00	4,114.00	4,100.00
10-6141-002-000-00-000-000	MIDWAY PER CAPITA-511	2,380.00	2,330.00	2,650.00	2,055.00	2,100.00
10-6141-003-000-00-000-000	MTPLEASANT PERCAPITA-511	10,944.00	10,863.00	11,570.00	10,694.00	10,600.00
10-6141-004-000-00-000-000	ROBINSON PER CAPITA-511	6,187.00	6,120.00	6,500.00	4,199.00	4,200.00
10-6151-001-000-00-000-000	MCDONALD EARNED INCOME	194,702.00	193,852.00	185,000.00	74,576.00	190,000.00
10-6151-002-000-00-000-000	MIDWAY EARNED INCOME	83,258.00	87,361.00	85,000.00	36,813.00	87,500.00
10-6151-003-000-00-000-000	MTPLEASANT EARNED INCOME	443,104.00	466,277.00	480,000.00	167,534.00	485,000.00
10-6151-004-000-00-000-000	ROBINSON EARNED INCOME	184,185.00	188,024.00	168,000.00	76,136.00	170,000.00
10-6153-000-000-00-000-000	REAL ESTATE TRANSFER	184,337.00	136,482.00	92,700.00	67,080.00	92,700.00
10-6411-000-000-00-000-000	DELINQUENT REAL ESTATE	269,023.00	273,794.00	190,000.00	121,460.00	220,000.00
10-6461-000-000-00-000-000	DELINQUENT EARNED INCOME	33,702.00	35,455.00	50,000.00	12,483.00	30,000.00
10-6510-000-000-00-000-000	INVESTMENT INTEREST	24,513.00	62,677.00	30,000.00	71,198.00	80,000.00
10-6710-001-180-01-000-000	ATHLETIC - FOOTBALL RECEIPTS	9,868.00	10,527.00	12,000.00	14,755.00	12,000.00
10-6710-001-181-00-000-000	ATHLETIC - VOLLEYBALL RECEIPTS	3,741.00	3,604.00	3,000.00	3,393.00	3,000.00
10-6710-001-182-01-000-000	ATHLETIC - GIRLS' BB RECEIPTS	1,363.00	2,850.00	1,500.00	1,015.00	1,500.00
10-6710-001-183-01-000-000	ATHLETIC - BOYS' BB RECEIPTS	4,023.00	4,660.00	2,500.00	1,595.00	1,800.00
10-6710-001-184-01-000-000	ATHLETIC - WRESTLING RECEIPTS	767.00	1,050.00	1,000.00	1,135.00	1,000.00
10-6790-001-000-00-000-000	ATHLETIC PROGRAM RECPTS	-	-	7,500.00	3,347.00	7,500.00
10-6790-002-000-00-000-000	VENDING MACHINE RECPTS	590.00	414.00	500.00	333.00	500.00
10-6821-000-000-00-000-000	IDEA SECTION 619 FUNDS	2,878.00	1,128.00	-	-	-
10-6831-001-001-01-000-000	IDEA PASS-THROUGH FUNDS	225,027.00	226,671.00	224,000.00	-	224,000.00
10-6910-001-001-01-000-000	RENTALS	24,905.00	32,158.00	10,000.00	15,671.00	15,000.00
10-6920-000-000-00-000-000	DONATIONS RECEIVED	37,930.00	7,218.00	5,000.00	-	5,000.00
10-6941-001-001-01-000-000	REGULAR DAY SCHOOL TUITION	2,141.00	4,186.00	1,200.00	-	1,200.00
10-6944-000-000-00-000-000	RECPTS FROM OTHER LEAS	79,788.00	58,116.00	75,000.00	-	75,000.00

		<u>16/17 Actual</u>	<u>17/18 Actual</u>	<u>18/19 Budget</u>	<u>18/19 YTD</u>	<u>19/20 Proposed</u>
						<u>Revenues</u>
10-6990-000-000-00-000-000	MISCELLANEOUS REVENUES	24,099.00	25,904.00	8,000.00	69,755.00	60,000.00
10-6991-001-000-00-000-000	REFUND PRIOR YEAR RECEIPTS	3,465.00	(9,655.00)	-	1,260.00	-
10-6991-001-001-01-000-000	E-RATE REFUNDS/PRIOR YEAR EXPENDITURES	28,082.00	4,910.00	15,000.00	1,583.00	5,500.00
10-6999-000-000-00-000-000	STEAM GRANT	20,000.00	-	-	-	-
10-7110-000-000-00-000-000	BASIC INSTRUCTION	6,447,372.00	6,466,463.00	6,518,962.00	2,858,748.00	6,648,326.00
10-7160-000-000-00-000-000	TUITION FOR ORPHANS & FOSTER	-	12,571.00	-	-	-
10-7220-001-001-01-000-000	VOCATIONAL EDUCATION SUBSIDY	70,673.00	60,201.00	58,299.00	32,361.00	58,590.00
10-7271-000-000-00-000-000	SPECIAL EDUCATION REGULAR PROGRAM SUBSIDY	788,972.00	804,475.00	818,386.00	488,342.00	840,904.00
10-7311-000-000-00-000-000	PUPIL TRANSPORTATION SUBSIDY	569,574.00	515,706.00	580,000.00	432,474.00	520,000.00
10-7312-000-000-00-000-000	NON PUBLIC & CHARTER SCHOOL PUPIL TRANS SUBSIDY	8,470.00	6,160.00	-	3,273.00	-
10-7330-001-001-01-000-000	MEDICAL SERVICE SUBSIDY	19,129.00	18,581.00	10,000.00	37,857.00	25,000.00
10-7331-001-001-01-000-000	DENTAL SERVICE SUBSIDY	-	-	900.00	-	900.00
10-7340-000-000-00-000-000	PROPERTY TAX REFUND	449,718.00	450,003.00	450,033.00	450,034.00	450,033.00
10-7361-000-000-00-000-000	PCCD - SAFETY GRANT	-	-	-	25,000.00	-
10-7505-000-000-00-000-000	READY TO LEARN BLOCK GRANT	214,635.00	186,506.00	186,506.00	186,506.00	186,506.00
10-7509-000-000-00-000-000	CAREER & TECH EDUCATION EQUIPMENT GRANT	7,432.00	6,050.00	5,000.00	4,736.00	5,000.00
10-7810-000-000-00-000-000	SOCIAL SECURITY PYMTS	338,762.00	303,088.00	320,000.00	159,024.00	331,520.00
10-7820-000-000-00-000-000	PSERS PYMTS	1,218,978.00	1,291,980.00	867,945.00	664,342.00	1,005,000.00
10-8514-000-000-00-000-000	TITLE I LOW INCOME-PARTIAL FUNDING THROUGH ARF	156,512.00	152,195.00	138,420.00	99,434.00	138,000.00
10-8515-000-000-00-000-000	TITLE IIA	53,170.00	33,633.00	33,500.00	29,720.00	33,000.00
10-8517-000-000-00-000-000	TITLE IV	-	10,000.00	-	10,427.00	10,000.00
10-8810-000-000-00-000-000	MEDICAL ASSISTANCE REIMBURSEMENT (ACCESS)	2,898.00	36,261.00	-	-	-
10 Fund (R) TOTALS		17,928,948.00	18,031,566.00	17,756,806.00	12,210,379.00	18,110,002.00
FINAL TOTALS FOR REPORT		17,928,948.00	18,031,566.00	17,756,806.00	12,210,379.00	18,110,002.00

EXPENDITURES

		<u>16/17 Actual</u>	<u>17/18 Actual</u>	<u>18/19 Budget</u>	<u>18/19 YTD Exp</u>	<u>19/20 Proposed</u>
10-1110-116-001-10-200-011	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 1ST GRADE	7,338.00	8,072.00	8,750.00	4,278.00	6,855
10-1110-116-001-10-200-012	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 2ND GRADE	-	-	8,750.00	-	
10-1110-116-001-10-200-013	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 3RD GRADE	-	-	-	4,278.00	6,855
10-1110-116-001-10-200-015	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 5TH GRADE	(750.00)	(1,200.00)	-	(550.00)	
10-1110-116-001-10-200-016	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 6TH GRADE	7,338.00	8,072.00	-	-	
10-1110-116-001-10-200-018	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT KINDERGARTEN	7,338.00	5,381.00	-	-	
10-1110-116-001-10-200-019	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT UNASSIGNED	10,396.00	8,072.00	8,750.00	4,278.00	6,855
10-1110-116-001-20-800-170	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT JR HIGH MATH	16,585.00	16,144.00	16,150.00	8,557.00	10,420
10-1110-116-001-30-800-150	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH ENGLISH	-	-	8,750.00	4,278.00	6,855
10-1110-116-001-30-800-160	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH FOR LNG	-	-	8,750.00	-	6,855
10-1110-116-001-30-800-170	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH MATH	12,769.00	19,508.00	13,125.00	8,557.00	10,145
10-1110-116-001-30-800-190	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH SOC ST	6,115.00	6,727.00	-	-	
10-1110-116-222-10-200-000	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT - RTL GRANT	7,339.00	8,072.00	-	-	
10-1110-121-001-10-200-000	REGULAR INSTRUCT - PROF SALARIES ELM	175.00	21,774.00	-	210.00	
10-1110-121-001-10-200-011	REGULAR INSTRUCT - PROF SALARIES 1ST GRADE	243,530.00	194,639.00	221,246.00	144,166.00	245,349
10-1110-121-001-10-200-012	REGULAR INSTRUCT - PROF SALARIES 2ND GRADE	265,988.00	191,371.00	172,038.00	48,799.00	185,915
10-1110-121-001-10-200-013	REGULAR INSTRUCT - PROF SALARIES 3RD GRADE	144,491.00	149,875.00	150,932.00	80,984.00	181,000
10-1110-121-001-10-200-014	REGULAR INSTRUCT - PROF SALARIES 4TH GRADE	174,722.00	176,444.00	180,802.00	87,772.00	198,110
10-1110-121-001-10-200-015	REGULAR INSTRUCT - PROF SALARIES 5TH GRADE	272,023.00	211,542.00	161,057.00	73,910.00	235,318
10-1110-121-001-10-200-016	REGULAR INSTRUCT - PROF SALARIES 6TH GRADE	298,589.00	304,837.00	294,856.00	136,131.00	301,534
10-1110-121-001-10-200-018	REGULAR INSTRUCT - PROF SALARIES - ELEM - KINDERGARTEN	175,579.00	163,601.00	76,188.00	91,491.00	216,485
10-1110-121-001-10-200-019	REGULAR INSTRUCT - PROF SALARIES - UNASSIGNED	445,503.00	360,978.00	358,116.00	128,071.00	230,848
10-1110-121-001-20-800-150	REGULAR INSTRUCT - PROF SALARIES JR HIGH ENGLISH	45,197.00	46,352.00	48,272.00	21,853.00	48,800
10-1110-121-001-20-800-170	REGULAR INSTRUCT - PROF SALARIES JR HIGH MATH	96,722.00	136,188.00	137,062.00	63,468.00	169,968
10-1110-121-001-20-800-180	REGULAR INSTRUCT - PROF SALARIES JR HIGH SCIENCE	112,207.00	117,012.00	120,714.00	54,878.00	125,814
10-1110-121-001-20-800-190	REGULAR INSTRUCT - PROF SALARIES JR HIGH SOC STUDIES	42,102.00	43,189.00	45,342.00	20,332.00	46,872
10-1110-121-001-30-800-000	REGULAR INSTRUCT - PROF SALARIES UNASSIGNED	232,722.00	172,166.00	182,557.00	82,755.00	199,783
10-1110-121-001-30-800-120	REGULAR INSTRUCT - PROF SALARIES SR HIGH ART	78,887.00	79,318.00	79,854.00	36,600.00	80,393
10-1110-121-001-30-800-140	REGULAR INSTRUCT - PROF SALARIES HEALTH/PHY EDUCATION	182,017.00	139,335.00	146,023.00	66,469.00	160,284
10-1110-121-001-30-800-150	REGULAR INSTRUCT - PROF SALARIES SR HIGH ENGLISH	299,363.00	302,000.00	293,345.00	136,187.00	325,616
10-1110-121-001-30-800-160	REGULAR INSTRUCT - PROF SALARIES SR HIGH FOR LANGUAGE	88,204.00	76,616.00	79,668.00	33,726.00	82,152
10-1110-121-001-30-800-170	REGULAR INSTRUCT - PROF SALARIES SR HIGH MATH	189,352.00	168,659.00	174,715.00	77,889.00	180,721
10-1110-121-001-30-800-180	REGULAR INSTRUCT - PROF SALARIES SR HIGH SCIENCE	244,933.00	257,592.00	267,955.00	122,353.00	271,512
10-1110-121-001-30-800-190	REGULAR INSTRUCT - PROF SALARIES SR HIGH SOC STUDIES	183,046.00	201,141.00	205,982.00	93,909.00	209,607
10-1110-121-153-01-000-000	REGULAR INSTRUCT - PROF SALARIES - ESL	-	50,558.00	53,300.00	23,968.00	54,162
10-1110-121-165-01-000-000	REGULAR INSTRUCT - PROF SALARIES - EXPAND INNOV. GRANT	218.00	-	-	-	
10-1110-121-222-10-200-000	REGULAR INSTRUCT - PROF SALARIES READY TO LEARN GRANT - ELM	78,819.00	79,318.00	56,522.00	25,367.00	57,089
10-1110-121-222-30-800-000	REGULAR INSTRUCT - PROF SALARIES READY TO LEARN GRANT - HS	2,477.00	-	-	-	
10-1110-121-899-01-000-000	REGULAR INSTRUCT - PROF SALARIES - STEAM GRANT	341.00	-	-	-	
10-1110-122-001-10-200-000	SUBSTITUTE SALARIES - ELEMENTARY	139,102.00	90,068.00	100,000.00	20,374.00	100,000
10-1110-122-001-30-800-000	SUBSTITUTE SALARIES - SR HIGH	85,185.00	91,472.00	100,000.00	39,448.00	100,000

		<u>16/17 Actual</u>	<u>17/18 Actual</u>	<u>18/19 Budget</u>	<u>18/19 YTD Exp</u>	<u>19/20 Proposed</u>
10-1110-122-153-01-000-000	SUBSTITUTE SALARIES - ESL (ENGLISH SECOND LANG)	7,760.00	1,948.00	-	-	
10-1110-123-001-10-200-000	OT PROFESSIONAL - ELEMENTARY	5,611.00	2,021.00	1,000.00	37.00	1,000
10-1110-123-001-10-200-011	OT PROFESSIONAL - ELEMENTARY- 1ST GRADE	262.00	923.00	500.00	360.00	750
10-1110-123-001-10-200-012	OT PROFESSIONAL - ELEMENTARY- 2ND GRADE	20.00	324.00	500.00	251.00	750
10-1110-123-001-10-200-013	OT PROFESSIONAL - ELEMENTARY- 3RD GRADE	322.00	801.00	500.00	631.00	750
10-1110-123-001-10-200-014	OT PROFESSIONAL - ELEMENTARY- 4TH GRADE	61.00	752.00	500.00	219.00	750
10-1110-123-001-10-200-015	OT PROFESSIONAL - ELEMENTARY- 5TH GRADE	20.00	916.00	500.00	461.00	750
10-1110-123-001-10-200-016	OT PROFESSIONAL - ELEMENTARY- 6TH GRADE	42.00	3,155.00	500.00	540.00	750
10-1110-123-001-10-200-018	OT PROFESSIONAL - ELEMENTARY- KINDERGARTEN	100.00	547.00	500.00	586.00	750
10-1110-123-001-10-200-019	OT PROFESSIONAL - ELEMENTARY- UNASSIGNED	-	330.00	500.00	-	750
10-1110-123-001-20-800-000	OT PROFESSIONAL - JR HIGH	1,090.00	890.00	750.00	420.00	750
10-1110-123-001-20-800-150	OT PROFESSIONAL - JR HIGH ENGLISH	-	-	500.00	-	750
10-1110-123-001-20-800-170	OT PROFESSIONAL - JR HIGH MATH	1,712.00	2,405.00	500.00	390.00	750
10-1110-123-001-20-800-180	OT PROFESSIONAL - JR HIGH SCIENCE	-	-	500.00	105.00	750
10-1110-123-001-20-800-190	OT PROFESSIONAL - JR HIGH SOC STUDIES	-	-	500.00	-	750
10-1110-123-001-30-800-000	OT PROFESSIONAL - SR HIGH	6,129.00	7,463.00	5,000.00	2,694.00	5,000
10-1110-123-001-30-800-140	OT PROFESSIONAL - SR HIGH HEALTH/PHY EDUCATION	-	-	500.00	-	750
10-1110-123-001-30-800-150	OT PROFESSIONAL - SR HIGH ENGLISH	-	1,700.00	500.00	495.00	750
10-1110-123-001-30-800-170	OT PROFESSIONAL - SR HIGH MATH	-	66.00	500.00	-	750
10-1110-123-001-30-800-180	OT PROFESSIONAL - SR HIGH SCIENCE	1,746.00	1,517.00	500.00	990.00	750
10-1110-123-001-30-800-190	OT PROFESSIONAL - SR HIGH SOC STUDIES	-	-	500.00	-	750
10-1110-191-001-10-200-000	TCHR AIDES - ELEMENTARY	14,679.00	2,552.00	16,425.00	2,687.00	17,210
10-1110-191-001-30-800-000	TCHR AIDES - HIGHSCHOOL	23,825.00	23,951.00	23,890.00	13,977.00	25,100
10-1110-211-001-10-200-000	MEDICAL INS - ELEMENTARY	5,430.00	4,805.00	-	-	
10-1110-211-001-10-200-011	MEDICAL INS - ELEMENTARY - 1ST GRADE	46,102.00	40,713.00	70,800.00	49,664.00	58,100
10-1110-211-001-10-200-012	MEDICAL INS - ELEMENTARY - 2ND GRADE	52,566.00	51,381.00	9,500.00	31,925.00	58,100
10-1110-211-001-10-200-013	MEDICAL INS - ELEMENTARY - 3RD GRADE	66,266.00	65,300.00	72,000.00	34,601.00	38,725
10-1110-211-001-10-200-014	MEDICAL INS - ELEMENTARY - 4TH GRADE	56,568.00	62,600.00	70,800.00	37,547.00	44,100
10-1110-211-001-10-200-015	MEDICAL INS - ELEMENTARY - 5TH GRADE	80,493.00	77,220.00	56,400.00	46,968.00	57,345
10-1110-211-001-10-200-016	MEDICAL INS - ELEMENTARY - 6TH GRADE	56,841.00	62,222.00	89,400.00	55,492.00	73,461
10-1110-211-001-10-200-018	MEDICAL INS. - ELEM - KINDERGARTEN	37,861.00	58,045.00	49,000.00	34,596.00	45,578
10-1110-211-001-10-200-019	MEDICAL INS. - UNASSIGNED	112,279.00	104,250.00	96,000.00	52,435.00	40,250
10-1110-211-001-20-800-000	MEDICAL INS - JR HIGH	1,663.00	-	-	-	
10-1110-211-001-20-800-150	MEDICAL INS - JR HIGH - ENGLISH	5,591.00	5,742.00	7,800.00	4,045.00	5,416
10-1110-211-001-20-800-170	MEDICAL INS - JR HIGH - MATH	21,374.00	25,178.00	30,080.00	18,784.00	22,655
10-1110-211-001-20-800-180	MEDICAL INS - JR HIGH - SCIENCE	28,806.00	35,668.00	40,492.00	25,893.00	31,920
10-1110-211-001-20-800-190	MEDICAL INS - JR HIGH - SOC STUDIES	15,923.00	17,413.00	20,200.00	12,302.00	15,490
10-1110-211-001-30-800-000	MEDICAL INS - SR HIGH	84,110.00	71,686.00	73,500.00	49,504.00	62,640
10-1110-211-001-30-800-120	MEDICAL INS - SR HIGH - ART	19,904.00	21,767.00	24,000.00	15,378.00	19,365
10-1110-211-001-30-800-140	MEDICAL INS - SR HIGH - HEALTH/PHY EDUCATION	35,086.00	30,592.00	32,400.00	20,498.00	26,220
10-1110-211-001-30-800-150	MEDICAL INS - SR HIGH - ENGLISH	98,109.00	118,678.00	121,764.00	66,432.00	78,890
10-1110-211-001-30-800-160	MEDICAL INS - SR HIGH - FOR LANGUAGE	20,965.00	9,079.00	8,400.00	5,121.00	6,855

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10-1110-211-001-30-800-170	MEDICAL INS - SR HIGH - MATH	34,868.00	39,596.00	43,920.00	27,295.00	35,440
10-1110-211-001-30-800-180	MEDICAL INS - SR HIGH - SCIENCE	72,876.00	79,802.00	87,780.00	55,672.00	71,050
10-1110-211-001-30-800-190	MEDICAL INS - SR HIGH - SOC STUDIES	64,051.00	66,576.00	70,800.00	47,034.00	59,510
10-1110-211-001-90-200-091	MEDICAL INS - ELEMENTARY RETIREES	33,084.00	33,203.00	74,400.00	23,055.00	55,836
10-1110-211-001-90-800-092	MEDICAL INS - HIGH SCHOOL RETIREES	29,059.00	44,406.00	55,000.00	25,687.00	31,622
10-1110-211-153-01-000-000	MEDICAL INS - ESL (ENGLISH SECOND LANGUAGE)	-	10,088.00	24,000.00	8,640.00	19,362
10-1110-211-222-01-000-000	MEDICAL INS - READY TO LEARN GRANT	-	-	24,000.00	11,534.00	19,362
10-1110-212-001-10-200-000	DENTAL INS - ELEMENTARY	158.00	-	-	-	-
10-1110-212-001-10-200-011	DENTAL INS - ELEMENTARY - 1ST GRADE	1,326.00	1,071.00	1,700.00	1,205.00	4,300
10-1110-212-001-10-200-012	DENTAL INS - ELEMENTARY - 2ND GRADE	1,617.00	1,400.00	2,000.00	771.00	3,225
10-1110-212-001-10-200-013	DENTAL INS - ELEMENTARY - 3RD GRADE	1,858.00	1,635.00	3,402.00	817.00	3,225
10-1110-212-001-10-200-014	DENTAL INS - ELEMENTARY - 4TH GRADE	1,656.00	1,613.00	2,899.00	920.00	2,480
10-1110-212-001-10-200-015	DENTAL INS - ELEMENTARY - 5TH GRADE	2,203.00	1,857.00	2,050.00	1,044.00	3,225
10-1110-212-001-10-200-016	DENTAL INS - ELEMENTARY - 6TH GRADE	1,326.00	1,296.00	1,700.00	1,137.00	4,300
10-1110-212-001-10-200-018	DENTAL INS - ELEM - KINDERGARTEN	1,008.00	1,353.00	1,100.00	790.00	2,480
10-1110-212-001-10-200-019	DENTAL INS. - UNASSIGNED	2,984.00	2,489.00	3,400.00	1,174.00	4,300
10-1110-212-001-20-800-000	DENTAL INS - JR HIGH - UNASSIGNED	46.00	-	-	-	-
10-1110-212-001-20-800-150	DENTAL INS - JR HIGH - ENGLISH	226.00	210.00	430.00	140.00	259
10-1110-212-001-20-800-170	DENTAL INS - JR HIGH - MATH	536.00	567.00	635.00	396.00	2,892
10-1110-212-001-20-800-180	DENTAL INS - JR HIGH - SCIENCE	852.00	944.00	1,300.00	654.00	2,280
10-1110-212-001-20-800-190	DENTAL INS - JR HIGH - SOC STUDIES	446.00	436.00	850.00	290.00	860
10-1110-212-001-30-800-000	DENTAL INS - SR HIGH - UNASSIGNED	2,653.00	2,045.00	3,510.00	1,151.00	3,552
10-1110-212-001-30-800-120	DENTAL INS - SR HIGH - ART	557.00	545.00	750.00	363.00	1,075
10-1110-212-001-30-800-140	DENTAL INS - SR HIGH - HEALTH/PHY EDUCATION	1,047.00	796.00	1,400.00	501.00	1,402
10-1110-212-001-30-800-150	DENTAL INS - SR HIGH - ENGLISH	2,424.00	2,591.00	3,450.00	1,461.00	5,445
10-1110-212-001-30-800-160	DENTAL INS - SR HIGH - FOR LANGUAGE	543.00	235.00	355.00	137.00	1,402
10-1110-212-001-30-800-170	DENTAL INS - SR HIGH - MATH	933.00	947.00	1,200.00	614.00	3,560
10-1110-212-001-30-800-180	DENTAL INS - SR HIGH - SCIENCE	2,031.00	1,987.00	2,500.00	1,300.00	4,171
10-1110-212-001-30-800-190	DENTAL INS - SR HIGH - SOC STUDIES	1,889.00	1,734.00	2,778.00	1,162.00	3,440
10-1110-212-001-90-200-091	DENTAL INS - ELEMENTARY RETIREES	1,890.00	2,013.00	2,250.00	1,911.00	4,112
10-1110-212-001-90-800-092	DENTAL INS - HIGH SCHOOL RETIREES	1,385.00	1,801.00	2,500.00	1,058.00	1,928
10-1110-212-153-01-000-000	DENTAL INS - ESL (ENGLISH SECOND LANGUAGE)	-	225.00	350.00	182.00	1,075
10-1110-212-222-01-000-000	DENTAL INS - READY TO LEARN GRANT	-	-	540.00	257.00	1,075
10-1110-213-001-10-200-011	LIFE INS - ELEM - 1ST GRADE	240.00	215.00	273.00	210.00	336
10-1110-213-001-10-200-012	LIFE INS - ELEM - 2ND GRADE	240.00	190.00	273.00	118.00	252
10-1110-213-001-10-200-013	LIFE INS - ELEM - 3RD GRADE	210.00	180.00	340.00	162.00	252
10-1110-213-001-10-200-014	LIFE INS - ELEM - 4TH GRADE	181.00	169.00	340.00	162.00	252
10-1110-213-001-10-200-015	LIFE INS - ELEM - 5TH GRADE	270.00	250.00	340.00	182.00	252
10-1110-213-001-10-200-016	LIFE INS - ELEM - 6TH GRADE	240.00	240.00	273.00	206.00	336
10-1110-213-001-10-200-018	LIFE INS - ELEM - KINDERGARTEN	172.00	165.00	166.00	142.00	252
10-1110-213-001-10-200-019	LIFE INS. - UNASSIGNED	392.00	356.00	384.00	247.00	420
10-1110-213-001-20-800-000	LIFE INS - JR HIGH - UNASSIGNED	5.00	-	-	-	-

		<u>16/17 Actual</u>	<u>17/18 Actual</u>	<u>18/19 Budget</u>	<u>18/19 YTD Exp</u>	<u>19/20 Proposed</u>
10-1110-213-001-20-800-150	LIFE INS - JR HIGH - ENGLISH	50.00	47.00	54.00	43.00	84
10-1110-213-001-20-800-170	LIFE INS - JR HIGH - MATH	113.00	165.00	123.00	155.00	335
10-1110-213-001-20-800-180	LIFE INS - JR HIGH - SCIENCE	112.00	128.00	123.00	123.00	335
10-1110-213-001-20-800-190	LIFE INS - JR HIGH - SOC STUDIES	48.00	48.00	66.00	43.00	84
10-1110-213-001-30-800-000	LIFE INS - SR HIGH - UNASSIGNED	281.00	221.00	348.00	194.00	252
10-1110-213-001-30-800-120	LIFE INS - SR HIGH - ART	60.00	60.00	80.00	54.00	84
10-1110-213-001-30-800-140	LIFE INS - SR HIGH - HEALTH/PHY EDUCATION	150.00	125.00	170.00	108.00	168
10-1110-213-001-30-800-150	LIFE INS - SR HIGH - ENGLISH	315.00	303.00	355.00	227.00	504
10-1110-213-001-30-800-160	LIFE INS - SR HIGH - FOR LANGUAGE	120.00	110.00	136.00	108.00	168
10-1110-213-001-30-800-170	LIFE INS - SR HIGH - MATH	247.00	185.00	291.00	169.00	335
10-1110-213-001-30-800-180	LIFE INS - SR HIGH - SCIENCE	233.00	232.00	264.00	201.00	335
10-1110-213-001-30-800-190	LIFE INS - SR HIGH - SOC STUDIES	192.00	192.00	221.00	173.00	335
10-1110-213-153-01-000-000	LIFE INS - ESL (ENGLISH SECOND LANG)	-	25.00	28.00	30.00	84
10-1110-213-222-10-200-000	LIFE INS - ELEM - READY TO LEARN GRANT	60.00	60.00	120.00	54.00	84
10-1110-214-001-10-200-011	INCOME PROTECTION - ELEM - 1ST GRADE	687.00	615.00	720.00	452.00	720
10-1110-214-001-10-200-012	INCOME PROTECTION - ELEM - 2ND GRADE	687.00	544.00	604.00	258.00	540
10-1110-214-001-10-200-013	INCOME PROTECTION - ELEM - 3RD GRADE	601.00	515.00	604.00	344.00	540
10-1110-214-001-10-200-014	INCOME PROTECTION - ELEM - 4TH GRADE	517.00	484.00	604.00	344.00	540
10-1110-214-001-10-200-015	INCOME PROTECTION - ELEM - 5TH GRADE	773.00	716.00	604.00	387.00	540
10-1110-214-001-10-200-016	INCOME PROTECTION - ELEM - 6TH GRADE	687.00	687.00	720.00	444.00	720
10-1110-214-001-10-200-018	INCOME PROTECTION - ELEM - KINDERGARTEN	494.00	472.00	720.00	301.00	540
10-1110-214-001-10-200-019	INCOME PROTECTION - ELEM - UNASSIGNED	1,123.00	1,018.00	900.00	525.00	900
10-1110-214-001-20-800-000	INCOME PROTECTION - JR HIGH - UNASSIGNED	11.00	-	-	-	-
10-1110-214-001-20-800-150	INCOME PROTECTION - JR HIGH - ENGLISH	135.00	136.00	120.00	91.00	180
10-1110-214-001-20-800-170	INCOME PROTECTION - JR HIGH - MATH	322.00	473.00	500.00	329.00	720
10-1110-214-001-20-800-180	INCOME PROTECTION - JR HIGH - SCIENCE	321.00	365.00	310.00	260.00	720
10-1110-214-001-20-800-190	INCOME PROTECTION - JR HIGH - SOC STUDIES	137.00	137.00	118.00	92.00	180
10-1110-214-001-30-800-000	INCOME PROTECTION - SR HIGH - UNASSIGNED	870.00	701.00	819.00	459.00	540
10-1110-214-001-30-800-120	INCOME PROTECTION - SR HIGH - ART	172.00	172.00	150.00	114.00	180
10-1110-214-001-30-800-140	INCOME PROTECTION - SR HIGH - HEALTH/PHY EDUCATION	429.00	358.00	377.00	229.00	360
10-1110-214-001-30-800-150	INCOME PROTECTION - SR HIGH - ENGLISH	895.00	866.00	769.00	483.00	1,080
10-1110-214-001-30-800-160	INCOME PROTECTION - SR HIGH - FOR LANGUAGE	336.00	315.00	404.00	229.00	360
10-1110-214-001-30-800-170	INCOME PROTECTION - SR HIGH - MATH	708.00	529.00	632.00	359.00	900
10-1110-214-001-30-800-180	INCOME PROTECTION - SR HIGH - SCIENCE	666.00	665.00	676.00	427.00	720
10-1110-214-001-30-800-190	INCOME PROTECTION - SR HIGH - SOC STUDIES	550.00	549.00	577.00	367.00	720
10-1110-214-153-01-000-000	INCOME PROTECTION - ESL (ENGLISH SECOND LANG)	-	72.00	180.00	64.00	180
10-1110-214-222-10-200-000	INCOME PROTECTION - ELEM - READY TO LEARN GRANT	172.00	172.00	180.00	115.00	180
10-1110-215-001-10-200-000	VISION INS - ELEM - UNASSIGNED	63.00	-	-	-	-
10-1110-215-001-10-200-011	VISION INS - ELEM - 1ST GRADE	252.00	217.00	336.00	214.00	612
10-1110-215-001-10-200-012	VISION INS - ELEM - 2ND GRADE	336.00	266.00	273.00	126.00	460
10-1110-215-001-10-200-013	VISION INS - ELEM - 3RD GRADE	294.00	252.00	273.00	126.00	460
10-1110-215-001-10-200-014	VISION INS - ELEM - 4TH GRADE	309.00	251.00	273.00	168.00	370

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10-1110-215-001-10-200-015	VISION INS - ELEM - 5TH GRADE	378.00	357.00	273.00	182.00	460
10-1110-215-001-10-200-016	VISION INS - ELEM - 6TH GRADE	336.00	336.00	336.00	224.00	612
10-1110-215-001-10-200-018	VISION INS.- ELEM - KINDERGARTEN	157.00	217.00	336.00	154.00	370
10-1110-215-001-10-200-019	VISION INS. - ELEM - UNASSIGNED	465.00	414.00	450.00	191.00	612
10-1110-215-001-20-800-000	VISION INS - JR HIGH - UNASSIGNED	7.00	4.00	50.00	-	
10-1110-215-001-20-800-150	VISION INS - JR HIGH - ENGLISH	74.00	66.00	137.00	44.00	50
10-1110-215-001-20-800-170	VISION INS - JR HIGH - MATH	91.00	98.00	137.00	67.00	412
10-1110-215-001-20-800-180	VISION INS - JR HIGH - SCIENCE	152.00	179.00	167.00	127.00	325
10-1110-215-001-20-800-190	VISION INS - JR HIGH - SOCIAL STUDIES	67.00	67.00	100.00	45.00	123
10-1110-215-001-30-800-000	VISION INS - SR HIGH - UNASSIGNED	427.00	347.00	577.00	224.00	523
10-1110-215-001-30-800-120	VISION INS - SR HIGH - ART	84.00	84.00	103.00	56.00	153
10-1110-215-001-30-800-140	VISION INS - SR HIGH - HEALTH/PHY EDUCATION	210.00	175.00	257.00	112.00	216
10-1110-215-001-30-800-150	VISION INS - SR HIGH - ENGLISH	444.00	473.00	594.00	250.00	779
10-1110-215-001-30-800-160	VISION INS - SR HIGH - FOR LANGUAGE	98.00	77.00	199.00	56.00	216
10-1110-215-001-30-800-170	VISION INS - SR HIGH - MATH	148.00	154.00	142.00	101.00	507
10-1110-215-001-30-800-180	VISION INS - SR HIGH - SCIENCE	324.00	325.00	359.00	209.00	594
10-1110-215-001-30-800-190	VISION INS - SR HIGH - SOCIAL STUDIES	283.00	269.00	425.00	179.00	490
10-1110-215-001-90-200-000	VISION INS - ELEM RETIREES	726.00	570.00	950.00	462.00	561
10-1110-215-001-90-800-000	VISION INS - HS RETIREES	496.00	533.00	750.00	262.00	255
10-1110-215-153-01-000-000	VISION INS - ESL (ENGLISH SECOND LANGUAGE)	-	35.00	85.00	31.00	153
10-1110-215-222-01-000-000	VISION INS - READY TO LEARN GRANT	-	-	85.00	42.00	153
10-1110-220-001-10-200-000	FICA - ELEM - UNASSIGNED	12,448.00	9,109.00	-	1,780.00	
10-1110-220-001-10-200-011	FICA - ELEM - 1ST GRADE	19,075.00	15,419.00	16,900.00	11,272.00	19,294
10-1110-220-001-10-200-012	FICA - ELEM - 2ND GRADE	20,338.00	14,661.00	13,024.00	3,711.00	14,222
10-1110-220-001-10-200-013	FICA - ELEM - 3RD GRADE	11,003.00	11,442.00	12,490.00	6,530.00	14,371
10-1110-220-001-10-200-014	FICA - ELEM - 4TH GRADE	13,152.00	13,302.00	14,755.00	6,619.00	15,155
10-1110-220-001-10-200-015	FICA - ELEM - 5TH GRADE	20,368.00	15,734.00	13,244.00	5,475.00	18,002
10-1110-220-001-10-200-016	FICA - ELEM - 6TH GRADE	23,259.00	24,011.00	23,480.00	10,333.00	23,067
10-1110-220-001-10-200-018	FICA - ELEM - KINDERGARTEN	13,854.00	12,800.00	5,828.00	7,003.00	16,561
10-1110-220-001-10-200-019	FICA - ELEM - UNASSIGNED	34,619.00	28,084.00	28,242.00	10,281.00	18,184
10-1110-220-001-20-800-000	FICA - JR HIGH - UNASSIGNED	84.00	68.00	-	32.00	
10-1110-220-001-20-800-150	FICA - JR HIGH - ENGLISH	3,458.00	3,546.00	3,847.00	1,672.00	3,733
10-1110-220-001-20-800-170	FICA - JR HIGH - MATH	8,710.00	11,738.00	11,332.00	5,486.00	13,800
10-1110-220-001-20-800-180	FICA - JR HIGH - SCIENCE	8,459.00	8,801.00	9,258.00	4,135.00	9,625
10-1110-220-001-20-800-190	FICA - JR HIGH - SOCIAL STUDIES	3,221.00	3,304.00	3,400.00	1,555.00	3,586
10-1110-220-001-30-800-000	FICA - SR HIGH - UNASSIGNED	26,421.00	23,704.00	14,812.00	10,694.00	15,283
10-1110-220-001-30-800-120	FICA - SR HIGH - ART	6,035.00	6,068.00	6,208.00	2,800.00	6,150
10-1110-220-001-30-800-140	FICA - SR HIGH - HEALTH/PHY EDUCATION	13,811.00	10,582.00	12,094.00	5,044.00	12,262
10-1110-220-001-30-800-150	FICA - SR HIGH - ENGLISH	22,826.00	23,148.00	22,440.00	10,743.00	25,434
10-1110-220-001-30-800-160	FICA - SR HIGH - FOR LANGUAGE	6,748.00	5,805.00	6,519.00	2,549.00	6,809
10-1110-220-001-30-800-170	FICA - SR HIGH - MATH	15,325.00	14,247.00	14,289.00	6,548.00	14,601
10-1110-220-001-30-800-180	FICA - SR HIGH - SCIENCE	18,659.00	19,573.00	21,421.00	9,311.00	20,771

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10-1110-220-001-30-800-190	FICA - SR HIGH - SOCIAL STUDIES	14,471.00	15,902.00	16,674.00	7,184.00	16,035
10-1110-220-153-01-000-000	FICA - ESL (ENGLISH SECOND LANGUAGE)	594.00	4,017.00	4,100.00	1,833.00	4,143
10-1110-220-165-01-000-000	FICA - EXPANDING INNOVATION GRANT	17.00	-	-	-	-
10-1110-220-222-10-200-000	FICA - ELEM - READY TO LEARN GRANT	6,596.00	6,685.00	4,951.00	1,899.00	4,367
10-1110-220-222-30-800-000	FICA - HS - READY TO LEARN GRANT	190.00	-	-	-	-
10-1110-220-899-01-000-000	FICA - STEAM GRANT	26.00	-	-	-	-
10-1110-221-001-10-200-000	MEDICARE - ELEM - UNASSIGNED	61.00	-	-	-	-
10-1110-221-001-30-800-000	MEDICARE - SR HIGH - UNASSIGNED	-	37.00	-	-	-
10-1110-230-001-10-200-000	RETIREMENT PSERS - ELEM - UNASSIGNED	15,191.00	38,496.00	30,000.00	7,819.00	
10-1110-230-001-10-200-011	RETIREMENT PSERS - ELEM - 1ST GRADE	73,210.00	63,694.00	74,782.00	48,315.00	84,130
10-1110-230-001-10-200-012	RETIREMENT PSERS - ELEM - 2ND GRADE	79,882.00	62,440.00	59,902.00	16,398.00	63,750
10-1110-230-001-10-200-013	RETIREMENT PSERS - ELEM - 3RD GRADE	43,487.00	49,075.00	51,227.00	27,284.00	62,065
10-1110-230-001-10-200-014	RETIREMENT PSERS - ELEM - 4TH GRADE	52,488.00	57,713.00	62,233.00	29,415.00	67,932
10-1110-230-001-10-200-015	RETIREMENT PSERS - ELEM - 5TH GRADE	81,695.00	69,198.00	55,619.00	24,862.00	80,691
10-1110-230-001-10-200-016	RETIREMENT PSERS - ELEM - 6TH GRADE	89,679.00	100,313.00	99,441.00	45,689.00	103,396
10-1110-230-001-10-200-018	RETIREMENT - ELEM - KINDERGARTEN	52,756.00	53,463.00	28,008.00	30,781.00	74,233
10-1110-230-001-10-200-019	RETIREMENT PSERS - UNASSIGNED	137,935.00	117,678.00	120,982.00	42,815.00	79,158
10-1110-230-001-20-800-000	RETIREMENT PSERS - JR HIGH - UNASSIGNED	327.00	290.00	15,000.00	140.00	
10-1110-230-001-20-800-150	RETIREMENT PSERS - JR HIGH - ENGLISH	13,573.00	15,097.00	16,137.00	7,306.00	16,734
10-1110-230-001-20-800-170	RETIREMENT PSERS - JR HIGH - MATH	32,696.00	45,140.00	45,250.00	21,348.00	58,282
10-1110-230-001-20-800-180	RETIREMENT PSERS - JR HIGH - SCIENCE	33,696.00	38,498.00	41,105.00	18,381.00	43,142
10-1110-230-001-20-800-190	RETIREMENT PSERS - JR HIGH - SOCIAL STUDIES	12,643.00	14,067.00	15,158.00	6,797.00	16,072
10-1110-230-001-30-800-000	RETIREMENT PSERS - SR HIGH - UNASSIGNED	101,185.00	86,633.00	102,486.00	43,474.00	68,506
10-1110-230-001-30-800-120	RETIREMENT PSERS - SR HIGH - ART	23,690.00	25,834.00	27,751.00	12,235.00	27,567
10-1110-230-001-30-800-140	RETIREMENT PSERS - SR HIGH - HEALTH/PHY EDUCATION	53,143.00	45,411.00	49,582.00	22,221.00	54,961
10-1110-230-001-30-800-150	RETIREMENT PSERS - SR HIGH - ENGLISH	89,899.00	103,334.00	98,277.00	45,693.00	111,654
10-1110-230-001-30-800-160	RETIREMENT PSERS - SR HIGH - FOR LANGUAGE	26,488.00	24,954.00	28,350.00	8,968.00	28,170
10-1110-230-001-30-800-170	RETIREMENT PSERS - SR HIGH - MATH	56,862.00	54,953.00	60,194.00	26,038.00	61,969
10-1110-230-001-30-800-180	RETIREMENT PSERS - SR HIGH - SCIENCE	74,077.00	84,392.00	89,875.00	41,233.00	93,101
10-1110-230-001-30-800-190	RETIREMENT PSERS - SR HIGH - SOCIAL STUDIES	54,969.00	65,512.00	69,638.00	31,394.00	71,874
10-1110-230-153-01-000-000	RETIREMENT PSERS - ESL (ENGLISH SECOND LANGUAGE)	2,330.00	17,101.00	18,518.00	8,013.00	18,572
10-1110-230-165-01-000-000	RETIREMENT PSERS - EXPANDING INNOVATION GRANT	65.00	-	-	-	-
10-1110-230-222-10-200-000	RETIREMENT PSERS - ELEM - READY TO LEARN GRANT	23,690.00	25,834.00	19,599.00	8,480.00	19,576
10-1110-230-222-30-800-000	RETIREMENT PSERS - HS - READY TO LEARN GRANT	744.00	-	-	-	-
10-1110-230-899-01-000-000	RETIREMENT PSERS - STEAM GRANT	102.00	-	-	-	-
10-1110-240-001-10-200-000	TUITION REIMBURSE - ELEM	3,562.00	986.00	2,500.00	191.00	2,500
10-1110-240-001-20-800-000	TUITION REIMBURSE - JR HIGH	-	-	2,500.00	-	2,500
10-1110-240-001-30-800-000	TUITION REIMBURSE - HS	1,000.00	180.00	2,500.00	1,020.00	2,500
10-1110-250-001-10-200-000	UNEMP COMPENSATION - ELEM	4,281.00	-	7,000.00	-	2,500
10-1110-250-001-20-800-000	UNEMP COMPENSATION - JR HIGH	14,323.00	-	1,000.00	-	1,000
10-1110-250-001-30-800-000	UNEMP COMPENSATION - SR HIGH	14,401.00	3,557.00	7,500.00	126.00	2,500
10-1110-260-001-10-200-000	WORKER'S COMP - ELEM	18,422.00	10,983.00	18,000.00	10,580.00	18,000

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10-1110-260-001-20-800-000	WORKER'S COMP - JR HIGH	8,681.00	3,882.00	6,000.00	4,806.00	6,000
10-1110-260-001-30-800-000	WORKER'S COMP - SR HIGH	8,864.00	4,096.00	6,000.00	5,209.00	10,000
10-1110-290-001-10-200-000	BENEFITS-OTHER - ELEM	1,268.00	42,000.00	65,000.00	31,400.00	25,000
10-1110-290-001-30-800-000	BENEFITS-OTHER - HS	1,268.00	24,715.00	15,000.00	-	10,000
10-1110-322-001-10-200-000	PROF ED SVC IU - ELEM	-	-	250.00	-	250
10-1110-322-001-30-800-000	PROF ED SVC IU - HS	-	805.00	1,000.00	-	1,000
10-1110-322-153-10-200-000	PROF ED SVC IU - ELEM - ESL (ENGLISH- 2ND	125.00	63.00	-	-	-
10-1110-323-001-30-800-000	PROF ED SVC - OTHER EDUCATIONAL AGENCIES - HS	2,680.00	-	-	-	-
10-1110-324-170-01-000-000	EMPLOYEE TRAINING - HEATING UP INNOV GRANT	-	(400.00)	-	-	-
10-1110-324-222-10-200-000	EMPLOYEE TRAINING - READY TO LEARN GRANT	12,690.00	-	-	-	-
10-1110-324-222-30-800-000	EMPLOYEE TRAINING - READY TO LEARN GRANT	10,268.00	-	-	-	-
10-1110-329-001-10-200-000	PROF ED SVC - OTHER - ELEM	3,250.00	-	-	-	25,000
10-1110-329-001-30-800-000	PROF ED SVC - OTHER - HS	9,735.00	-	-	-	25,000
10-1110-330-001-30-800-000	OTHER PROF SVC - HS	750.00	120.00	250.00	-	-
10-1110-430-001-10-200-000	REPAIRS & MAINT - ELEM	105.00	-	550.00	-	1,000
10-1110-430-001-30-800-000	REPAIRS & MAINT - HS	1,771.00	1,660.00	1,500.00	965.00	1,500
10-1110-510-001-10-200-000	STUDENT TRANS - ELEM	3,535.00	6,291.00	2,500.00	4,240.00	5,000
10-1110-510-001-30-800-000	STUDENT TRANS - HS	5,533.00	3,233.00	3,000.00	2,561.00	5,000
10-1110-561-001-10-200-000	TUITION OTHER LEA - ELEM	-	-	1,000.00	-	1,000
10-1110-561-001-30-800-000	TUITION OTHER LEA - HS	-	2,881.00	10,000.00	2,921.00	10,000
10-1110-562-001-10-200-000	TUITION CHARTER SCHOOLS - ELEM	85,333.00	60,088.00	85,000.00	71,350.00	90,000
10-1110-562-001-30-800-000	TUITION CHARTER SCHOOLS - HS	257,156.00	263,720.00	220,000.00	129,058.00	225,000
10-1110-564-001-30-800-000	TUITION - CAREER & TECHNOLOGY - HS	-	18,812.00	-	-	25,000
10-1110-567-001-10-200-000	TUITION-APS - ELEM	-	-	1,000.00	-	1,000
10-1110-567-001-30-800-000	TUITION-APS - HS	-	-	500.00	-	500
10-1110-568-001-10-200-000	TUITION PRRI - ELEM	-	5,750.00	500.00	68.00	500
10-1110-568-001-30-800-000	TUITION PRRI - HS	28,397.00	4,338.00	5,000.00	22.00	5,000
10-1110-580-001-10-200-000	TRAVEL -ELEM	257.00	278.00	600.00	190.00	600
10-1110-580-001-30-800-000	TRAVEL - HS	422.00	357.00	600.00	404.00	750
10-1110-599-001-10-200-000	OTHER MISC PURCH SVC - ELEM	387.00	-	-	-	-
10-1110-599-001-20-800-000	OTHER MISC PURCH SVC - JR HIGH	-	500.00	-	-	-
10-1110-599-001-30-800-000	OTHER MISC PURCH SVC - HS	(518.00)	500.00	-	-	-
10-1110-610-001-10-200-000	GENERAL SUPPLIES - ELEM	39,268.00	37,017.00	45,000.00	37,824.00	45,000
10-1110-610-001-30-800-000	GENERAL SUPPLIES - HS	41,241.00	38,819.00	55,000.00	27,477.00	55,000
10-1110-610-153-10-200-000	GENERAL SUPPLIES - ELEM - ESL (ENGLISH-	57.00	236.00	250.00	48.00	250
10-1110-610-153-30-800-000	GENERAL SUPPLIES - HS - ESL (ENGLISH	57.00	-	250.00	12.00	250
10-1110-610-169-10-200-000	GENERAL SUPPLIES - ELEM - RANGE RES. GT	-	649.00	-	-	-
10-1110-610-169-30-800-000	GENERAL SUPPLIES - HS - RANGE RES. GRNT	-	4,554.00	-	(5,000.00)	-
10-1110-610-170-01-000-000	GENERAL SUPPLIES - HEATING UP INNOV GRANT	-	(3,000.00)	-	4,074.00	-
10-1110-610-219-30-800-000	GENERAL SUPPLIES - CAREER AND TECH GRANT - HS	1,760.00	-	-	-	-
10-1110-610-222-01-000-000	GENERAL SUPPLIES - READY TO LEARN GRANT	1,371.00	-	-	-	-
10-1110-610-899-10-200-000	GENERAL SUPPLIES - STEAM GRANT-ELEMENTARY	66.00	-	-	-	-

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10-1110-610-899-30-800-000	GENERAL SUPPLIES - STEAM GRANT - HS	2,158.00	(27.00)	-	-	
10-1110-635-001-10-200-000	MEALS / REFRESHMENTS - ELM	390.00	868.00	1,000.00	-	1,000
10-1110-635-001-20-800-000	MEALS / REFRESHMENTS - JR HIGH	397.00	204.00	500.00	347.00	500
10-1110-635-001-30-800-000	MEALS / REFRESHMENTS - SR HIGH	2,975.00	3,075.00	1,500.00	450.00	1,000
10-1110-640-001-10-200-000	BOOKS & PERIODICALS - ELEM	19,722.00	15,805.00	35,000.00	14,401.00	35,000
10-1110-640-001-30-800-000	BOOKS & PERIODICALS - HS	46,782.00	15,141.00	30,000.00	23,157.00	35,000
10-1110-640-153-10-200-000	BOOKS & PERIODICALS - ESL - ELEM	25.00	77.00	250.00	-	250
10-1110-640-153-30-800-000	BOOKS & PERIODICALS - ESL - HS	-	-	250.00	-	250
10-1110-650-001-10-200-000	REGULAR PROGRAMS- TECHNOLOGY SUPPLIES/FEES - ELM	11,597.00	11,254.00	17,500.00	8,276.00	18,000
10-1110-650-001-30-800-000	REGULAR PROGRAMS- TECHNOLOGY SUPPLIES/FEES - HS	14,320.00	18,175.00	26,800.00	8,522.00	30,000
10-1110-650-153-10-200-000	TECHNOLOGY SUPPLIES/FEES -ESL- ELEM	511.00	427.00	500.00	69.00	500
10-1110-650-153-30-800-000	TECHNOLOGY SUPPLIES/FEES - ESL - HS	-	427.00	500.00	65.00	500
10-1110-650-222-10-200-000	TECHNOLOGY SUPPLIES/FEES - READY TO LEARN GRANT - ELEM	2,265.00	-	-	-	
10-1110-650-222-30-800-000	TECHNOLOGY SUPPLIES/FEES - READY TO LEARN GRANT - HS	9,940.00	-	-	-	
10-1110-650-899-30-800-000	TECHNOLOGY SUPPLIES/FEES - STEAM GRANT - HS	9,500.00	-	-	-	
10-1110-750-001-10-200-000	NEW ADDL EQUIP - ELEM	3,047.00	1,752.00	2,500.00	934.00	10,000
10-1110-750-001-30-800-000	NEW ADDL EQUIP - HS	23,956.00	17,052.00	3,000.00	2,960.00	10,000
10-1110-750-160-30-800-000	NEW ADDL EQUIP - WASH COUNTY EITC GRANT - HS	6,430.00	6,347.00	-	-	
10-1110-750-170-01-000-000	NEW ADDL EQUIP - HEATING UP INNOV GRANT	-	(369.00)	-	-	
10-1110-750-219-30-800-000	NEW ADDL EQUIP- CAREER & TECH GRANT - HS	5,521.00	5,960.00	-	-	
10-1110-750-222-30-800-000	NEW ADDL EQUIP- READY TO LEARN GRANT - HS	28,542.00	-	-	-	
10-1110-750-899-30-800-000	NEW ADDL EQUIP- STEAM GRANT - HS	6,075.00	-	-	-	
10-1110-757-001-10-200-000	NON CAPITAL NEW EQUIPMENT - ELEM	493.00	-	12,000.00	1,144.00	2,500
10-1110-757-001-30-800-000	NON CAPITAL NEW EQUIPMENT - HS	-	1,000.00	1,000.00	-	2,500
10-1110-760-001-10-200-000	REPLACE EQUIPMENT- ELEM	503.00	140.00	1,000.00	-	1,000
10-1110-760-001-30-800-000	REPLACE EQUIPMENT- HS	-	1,000.00	1,000.00	2,319.00	1,000
10-1110-810-001-10-200-000	DUES & FEES - ELEM	89.00	48.00	500.00	-	500
10-1110-810-001-30-800-000	DUES & FEES - HS	1,082.00	1,482.00	1,750.00	2,454.00	3,500
10-1110-810-153-10-200-000	DUES & FEES - ESL - ELEM	-	-	200.00	-	50
10-1110-810-153-30-800-000	DUES & FEES - ESL - HS	-	-	200.00	-	50
10-1190-121-416-10-200-150	TITLE I - 2015/2016 - SALARIES - READING	6,668.00	-	-	-	
10-1190-121-417-10-200-150	TITLE I - 2016/2017 - SALARIES - READING	77,185.00	2,446.00	-	-	
10-1190-121-418-10-200-150	TITLE I - 2017/2018 - SALARIES - READING	-	84,806.00	7,020.00	7,982.00	
10-1190-121-418-10-200-170	TITLE I - 2017/2018 - SALARIES - MATH	-	-	10,000.00	-	
10-1190-121-419-10-200-150	TITLE I - 2018/2019 - SALARIES - READING	-	-	35,980.00	35,918.00	2,000
10-1190-121-419-10-200-170	TITLE I - 2018/2019 - SALARIES - MATH	-	-	50,000.00	-	5,801
10-1190-121-420-10-200-150	TITLE I - 2019/2020 - SALARIES - READING	-	-	-	-	44,715
10-1190-121-420-10-200-170	TITLE I - 2019/2020 - SALARIES - MATH	-	-	-	-	51,200
10-1190-121-426-10-200-000	TITLE IIA - 2015/2016 - SALARIES	12,446.00	-	-	-	
10-1190-121-427-10-200-000	TITLE IIA - 2016/2017 - SALARIES	25,179.00	-	-	-	
10-1190-211-416-10-200-000	TITLE I - 2015/2016 - MEDICAL INSURANCE	8,522.00	-	-	-	
10-1190-211-416-10-200-150	TITLE I - 2015/2016 - MEDICAL INSURANCE - READING	6,483.00	-	-	-	

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10-1190-211-417-10-200-150	TITLE I - 2016/2017 - MEDICAL INSURANCE - READING	20,978.00	6,372.00	-	-	
10-1190-211-418-10-200-150	TITLE I - 2017/2018 - MEDICAL INSURANCE - READING	-	30,889.00	5,000.00	10,911.00	
10-1190-211-419-10-200-150	TITLE I - 2018/2019 - MEDICAL INSURANCE - READING	-	-	8,400.00	17,017.00	4,653
10-1190-211-419-10-200-170	TITLE I - 2018/2019 - MEDICAL INSURANCE - MATH	-	-	20,000.00	-	4,845
10-1190-211-420-10-200-150	TITLE I - 2019/2020 - MEDICAL INSURANCE - READING					13,959
10-1190-211-420-10-200-170	TITLE I - 2019/2020 - MEDICAL INSURANCE - MATH					14,535
10-1190-211-426-10-200-000	TITLE IIA - 2015/2016 - MEDICAL INSURANCE	1,874.00	-	-	-	
10-1190-211-427-10-200-000	TITLE IIA - 2016/2017 - MEDICAL INSURANCE	10,889.00	2,648.00	-	-	
10-1190-212-416-10-200-000	TITLE I - 2015/2016 - DENTAL INSURANCE	207.00	-	-	-	
10-1190-212-416-10-200-150	TITLE I - 2015/2016 - DENTAL INSURANCE - READING	181.00	-	-	-	
10-1190-212-417-10-200-150	TITLE I - 2016/2017 - DENTAL INSURANCE- READING	566.00	155.00	-	-	
10-1190-212-418-10-200-150	TITLE I - 2017/2018 - DENTAL INSURANCE- READING	-	785.00	100.00	262.00	
10-1190-212-419-10-200-150	TITLE I - 2018/2019 - DENTAL INSURANCE- READING	-	-	540.00	408.00	270
10-1190-212-419-10-200-170	TITLE I - 2018/2019 - DENTAL INSURANCE- MATH	-	-	540.00	-	270
10-1190-212-420-10-200-150	TITLE I - 2019/2020 - DENTAL INSURANCE- READING					810
10-1190-212-420-10-200-170	TITLE I - 2019/2020 - DENTAL INSURANCE- MATH					810
10-1190-212-426-10-200-000	TITLE IIA - 2015/2016 - DENTAL INSURANCE	47.00	-	-	-	
10-1190-212-427-10-200-000	TITLE IIA - 2016/2017 - DENTAL INSURANCE	305.00	66.00	-	-	
10-1190-213-416-10-200-000	TITLE I - 2015/2016 - LIFE INSURANCE	15.00	-	-	-	
10-1190-213-416-10-200-150	TITLE I - 2015/2016 - LIFE INSURANCE - READING	31.00	-	-	-	
10-1190-213-417-10-200-150	TITLE I - 2016/2017 - LIFE INSURANCE - READING	57.00	25.00	-	-	
10-1190-213-418-10-200-150	TITLE I - 2017/2018 - LIFE INSURANCE - READING	-	77.00	-	39.00	
10-1190-213-419-10-200-150	TITLE I - 2018/2019 - LIFE INS. - READING	-	-	60.00	61.00	21
10-1190-213-419-10-200-170	TITLE I - 2018/2019 - LIFE INS. - MATH	-	-	60.00	-	21
10-1190-213-420-10-200-150	TITLE I - 2019/2020 - LIFE INS. - READING					63
10-1190-213-420-10-200-170	TITLE I - 2019/2020 - LIFE INS. - MATH					63
10-1190-213-426-10-200-000	TITLE IIA - 2015/2016 - LIFE INSURANCE	7.00	-	-	-	
10-1190-213-427-10-200-000	TITLE IIA - 2016/2017 - LIFE INSURANCE	29.00	11.00	-	-	
10-1190-214-416-10-200-000	TITLE I - 2015/2016 - INCOME PROTECTION	71.00	-	-	-	
10-1190-214-416-10-200-150	TITLE I - 2015/2016 - INCOME PROTECTION - READING	88.00	-	-	-	
10-1190-214-417-10-200-150	TITLE I - 2016/2017 - INCOME PROTECTION - READING	164.00	72.00	-	-	
10-1190-214-418-10-200-150	TITLE I - 2017/2018 - INCOME PROTECTION - READING	-	220.00	-	83.00	
10-1190-214-419-10-200-150	TITLE I - 2018/2019 - INCOME PROTECTION - READING	-	-	180.00	130.00	45
10-1190-214-419-10-200-170	TITLE I - 2018/2019 - INCOME PROTECTION - MATH	-	-	180.00	-	45
10-1190-214-420-10-200-150	TITLE I - 2019/2020 - INCOME PROTECTION - READING					135
10-1190-214-420-10-200-170	TITLE I - 2019/2020 - INCOME PROTECTION - MATH					135
10-1190-214-426-10-200-000	TITLE IIA - 2015/2016 - INCOME PROTECTION	21.00	-	-	-	
10-1190-214-427-10-200-000	TITLE IIA - 2016/2017 - INCOME PROTECTION	84.00	31.00	-	-	
10-1190-215-416-10-200-000	TITLE I - 2015/2016 - VISION INSURANCE	46.00	-	-	-	
10-1190-215-416-10-200-150	TITLE I - 2015/2016 - VISION INSURANCE - READING	43.00	-	-	-	
10-1190-215-417-10-200-150	TITLE I - 2016/2017 - VISION INSURANCE - READING	80.00	35.00	-	-	
10-1190-215-418-10-200-150	TITLE I - 2017/2018 - VISION INSURANCE - READING	-	108.00	-	40.00	

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10-1190-215-419-10-200-150	TITLE I - 2018/2019 - VISION INS. - READING	-	-	84.00	63.00	39
10-1190-215-419-10-200-170	TITLE I - 2018/2019 - VISION INS. - MATH	-	-	84.00	-	39
10-1190-215-420-10-200-150	TITLE I - 2019/2020 - VISION INS. - READING					117
10-1190-215-420-10-200-170	TITLE I - 2019/2020 - VISION INS. - MATH					117
10-1190-215-426-10-200-000	TITLE IIA - 2015/2016 - VISION INSURANCE	11.00	-	-	-	
10-1190-215-427-10-200-000	TITLE IIA - 2016/2017 - VISION INSURANCE	40.00	15.00	-	-	
10-1190-220-416-10-200-150	TITLE I - 2015/2016 - FICA - READING	501.00	-	-	-	
10-1190-220-417-10-200-150	TITLE I - 2016/2017 - FICA - READING	5,855.00	182.00	-	-	
10-1190-220-418-10-200-150	TITLE I - 2017/2018 - FICA - READING	-	6,413.00	200.00	603.00	
10-1190-220-418-10-200-170	TITLE I - 2017/2018 - FICA - MATH	-	-	350.00	-	
10-1190-220-419-10-200-150	TITLE I - 2018/2019 - FICA - READING	-	-	3,000.00	2,716.00	155
10-1190-220-419-10-200-170	TITLE I - 2018/2019 - FICA - MATH	-	-	4,000.00	-	445
10-1190-220-420-10-200-150	TITLE I - 2019/2020 - FICA - READING					3,422
10-1190-220-420-10-200-170	TITLE I - 2019/2020 - FICA - MATH					3,920
10-1190-220-426-10-200-000	TITLE IIA - 2015/2016 - FICA	949.00	-	-	-	
10-1190-220-427-10-200-000	TITLE IIA - 2016/2017 - FICA	1,876.00	-	-	-	
10-1190-230-416-10-200-150	TITLE I - 2015/2016 - RETIREMENT PSERS - READING	2,002.00	-	-	-	
10-1190-230-417-10-200-150	TITLE I - 2016/2017 - RETIREMENT PSERS - READING	23,179.00	797.00	-	-	
10-1190-230-418-10-200-150	TITLE I - 2017/2018 - RETIREMENT PSERS - READING	-	27,621.00	2,000.00	2,668.00	
10-1190-230-418-10-200-170	TITLE I - 2017/2018 - RETIREMENT PSERS - MATH	-	-	3,000.00	-	
10-1190-230-419-10-200-150	TITLE I - 2018/2019 - RETIREMENT PSERS - READING	-	-	12,150.00	12,008.00	690
10-1190-230-419-10-200-170	TITLE I - 2018/2019 - RETIREMENT PSERS - MATH	-	-	17,000.00	-	1,990
10-1190-230-420-10-200-150	TITLE I - 2019/2020 - RETIREMENT PSERS - READING					15,350
10-1190-230-420-10-200-170	TITLE I - 2019/2020 - RETIREMENT PSERS - MATH					17,560
10-1190-230-426-10-200-000	TITLE IIA - 2015/2016 - RETIREMENT PSERS	3,737.00	-	-	-	
10-1190-230-427-10-200-000	TITLE IIA - 2016/2017 - RETIREMENT PSERS	7,561.00	-	-	-	
10-1190-260-416-10-200-150	TITLE I - 2015/2016 - WORKERS COMPENSATION - READING	801.00	-	-	-	
10-1190-260-416-10-200-170	TITLE I - 2015/2016 - WORKERS COMPENSATION - MATH	801.00	-	-	-	
10-1190-322-417-10-200-000	TITLE I - 2016/2017 - PROF ED SERV IU	668.00	-	-	-	
10-1190-322-418-10-200-000	TITLE I - 2017/2018 - PROF ED SERV IU	-	4,200.00	-	-	
10-1190-322-419-10-200-000	TITLE I - 2018/2019 - PROF ED SERV IU	-	-	-	767.00	
10-1190-324-416-10-200-000	TITLE I - 2015/2016 - EMPLOYEE TRAINING	400.00	-	-	-	
10-1190-324-417-10-200-000	TITLE I - 2016/2017 - EMPLOYEE TRAINING	1,160.00	-	-	-	
10-1190-324-418-10-200-000	TITLE I - 2017/2018 - EMPLOYEE TRAINING	-	800.00	-	421.00	
10-1190-324-419-10-200-000	TITLE I - 2018/2019 - EMPLOYEE TRAINING	-	-	-	800.00	
10-1190-580-417-10-200-000	TITLE I - 2016/2017 - TRAVEL	240.00	-	-	-	
10-1190-580-418-10-200-000	TITLE I - 2017/2018 - TRAVEL	-	1,074.00	-	-	
10-1190-610-417-10-200-000	TITLE I - SUPPLIES - 2016/2017	-	533.00	-	-	
10-1190-610-418-10-200-000	TITLE I - SUPPLIES - 2017/2018	-	75.00	-	21.00	
10-1190-610-419-10-200-000	TITLE I - SUPPLIES - 2018/2019	-	-	-	314.00	
10-1190-810-417-10-200-000	TITLE I - 2016/2017 - DUES & FEES	-	100.00	-	-	
10-1190-810-418-01-000-000	TITLE I - 2017/2018 - DUES & FEES	-	-	-	100.00	

		<u>16/17 Actual</u>	<u>17/18 Actual</u>	<u>18/19 Budget</u>	<u>18/19 YTD Exp</u>	<u>19/20 Proposed</u>
10-1211-322-001-10-200-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - ELEM	5,207.00	3,783.00	7,500.00	2,850.00	7,500
10-1211-322-001-30-800-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - HS	16,355.00	11,609.00	30,000.00	11,398.00	30,000
10-1211-322-520-10-200-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - IDEA - ELEM	20,367.00	16,053.00	9,000.00	-	9,000
10-1211-322-520-30-800-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - IDEA - HS	67,890.00	52,531.00	30,000.00	-	30,000
10-1211-330-001-30-800-000	LIFE SKILLS SUPPORT - PROFESSIONAL SERVICES- HS	22,515.00	21,409.00	21,000.00	11,276.00	22,500
10-1211-430-001-30-800-000	LIFE SKILLS SUPPORT - REPAIRS & MAINTENANCE- HS	-	-	500.00	-	500
10-1211-510-001-30-800-000	LIFE SKILLS SUPPORT - TRANSPORTATION - HS	389.00	906.00	1,000.00	734.00	1,000
10-1211-580-001-30-800-000	LIFE SKILLS SUPPORT - TRAVEL- HS	-	-	125.00	-	125
10-1211-610-001-30-800-000	LIFE SKILLS SUPPORT - SUPPLIES - HS	1,207.00	1,964.00	2,000.00	1,456.00	2,500
10-1211-640-001-30-800-000	LIFE SKILLS SUPPORT - BOOKS & PERIODICALS - HS	341.00	496.00	500.00	457.00	500
10-1211-650-001-30-800-000	LIFE SKILLS SUPPORT - TECHNOLOGY SUPPLIES/FEES - HS	-	60.00	600.00	1,465.00	2,500
10-1221-322-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROF ED SRVC IU - ELEM	7,788.00	4,350.00	11,000.00	89,319.00	100,000
10-1221-322-001-30-800-000	DEAF/HEARING IMPAIRED SUPPORT- PROF ED SRVC IU - HS	-	-	-	85,139.00	100,000
10-1221-322-520-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROF ED SRVC IU - IDEA-ELEM	24,893.00	19,261.00	11,000.00	-	11,000
10-1221-329-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROFESSIONAL SERVICES - ELEM	1,484.00	-	2,500.00	1,670.00	2,500
10-1221-330-001-30-800-000	DEAF/HEARING IMPAIRED SUPPORT- PROFESSIONAL SERV - HS	-	-	-	2,436.00	3,500
10-1221-580-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- TRAVEL - ELEM	1,030.00	-	500.00	-	500
10-1221-750-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- NEW ADDL EQUIP - ELEM	2,946.00	608.00	1,000.00	188.00	1,000
10-1224-322-001-10-200-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU - ELEM	5,511.00	11,308.00	20,500.00	7,789.00	20,000
10-1224-322-001-30-800-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU - HS	8,827.00	1,935.00	5,000.00	1,900.00	5,000
10-1224-322-520-10-200-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU -IDEA- ELE	15,841.00	12,257.00	7,000.00	-	7,000
10-1224-322-520-30-800-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU -IDEA- HS	22,630.00	17,510.00	10,000.00	-	10,000
10-1225-121-001-10-200-000	SPEECH & LANGUAGE SUPPORT - PROF SALARIES - ELEM	-	-	81,054.00	-	-
10-1225-121-001-10-200-010	SPEECH & LANGUAGE SUPPORT - PROF SALARIES - ELEM	80,087.00	80,518.00	-	37,149.00	81,600
10-1225-123-001-10-200-010	SPEECH & LANGUAGE SUPPORT - OT PROFESSIONAL - ELEM	261.00	583.00	-	-	-
10-1225-211-001-10-200-000	SPEECH & LANGUAGE SUPPORT - MEDICAL INSURANCE - ELEM	-	-	24,000.00	-	-
10-1225-211-001-10-200-010	SPEECH & LANGUAGE SUPPORT - MEDICAL INSURANCE - ELEM	19,904.00	21,767.00	-	15,378.00	19,362
10-1225-212-001-10-200-000	SPEECH & LANGUAGE SUPPORT - DENTAL INSURANCE - ELEM	-	-	504.00	-	-
10-1225-212-001-10-200-010	SPEECH & LANGUAGE SUPPORT - DENTAL INSURANCE - ELEM	557.00	545.00	-	363.00	1,075
10-1225-213-001-10-200-000	SPEECH & LANGUAGE SUPPORT - LIFE INSURANCE - ELEM	-	-	60.00	-	-
10-1225-213-001-10-200-010	SPEECH & LANGUAGE SUPPORT - LIFE INSURANCE - ELEM	60.00	60.00	-	54.00	84
10-1225-214-001-10-200-000	SPEECH & LANGUAGE SUPPORT - INCOME PROTECTION - ELEM	-	-	180.00	-	-
10-1225-214-001-10-200-010	SPEECH & LANGUAGE SUPPORT - INCOME PROTECTION - ELEM	172.00	172.00	-	115.00	180
10-1225-215-001-10-200-000	SPEECH & LANGUAGE SUPPORT - VISION INSURANCE - ELEM	-	-	84.00	-	-
10-1225-215-001-10-200-010	SPEECH & LANGUAGE SUPPORT - VISION INSURANCE - ELEM	84.00	84.00	-	56.00	153
10-1225-220-001-10-200-010	SPEECH & LANGUAGE SUPPORT - FICA - ELEM	6,071.00	6,120.00	6,215.00	2,801.00	6,242
10-1225-230-001-10-200-010	SPEECH & LANGUAGE SUPPORT - RETIREMENT PSERS - ELEM	24,129.00	26,414.00	28,096.00	12,419.00	27,981
10-1225-260-001-10-200-000	SPEECH & LANGUAGE SUPPORT - WORKERS COMPENSATION- ELEM	273.00	-	-	-	-
10-1225-322-001-10-200-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU - ELEM	4,098.00	3,286.00	8,000.00	3,039.00	8,000
10-1225-322-001-30-800-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU - HS	11,942.00	7,740.00	20,000.00	10,048.00	20,000
10-1225-322-520-10-200-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU-IDEA - ELEM	9,052.00	7,004.00	4,000.00	-	4,000
10-1225-322-520-30-800-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU-IDEA - HS	27,156.00	21,012.00	12,000.00	-	12,000

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10-1225-580-001-10-200-000	SPEECH & LANGUAGE SUPPORT - TRAVEL - ELEM	-	-	100.00	-	100
10-1225-610-001-10-200-000	SPEECH & LANGUAGE SUPPORT - SUPPLIES - ELEM	617.00	788.00	500.00	-	500
10-1225-640-001-10-200-000	SPEECH & LANGUAGE SUPPORT - BOOKS & PERIODICALS - ELEM	541.00	751.00	800.00	201.00	500
10-1225-650-001-10-200-000	SPEECH & LANGUAGE SUPPORT - TECHNOLOGY SUPPLIES/FEES - ELEM	-	-	100.00	-	100
10-1231-116-001-10-200-010	EMOTIONAL SUPPORT - EMPLOYEE INSURANCE BUYOUT - ELEM	7,338.00	10,763.00	8,750.00	8,556.00	13,800
10-1231-121-001-10-200-010	EMOTIONAL SUPPORT - PROF SALARIES - ELEM	53,827.00	68,307.00	95,000.00	43,745.00	99,100
10-1231-121-001-30-800-000	EMOTIONAL SUPPORT - PROF SALARIES - HS	99,404.00	92,716.00	97,988.00	65,163.00	104,500
10-1231-122-001-10-200-000	EMOTIONAL SUPPORT - SUBSTITUTE SALARIES - ELEM	-	-	500.00	-	-
10-1231-122-001-30-800-000	EMOTIONAL SUPPORT - SUBSTITUTE SALARIES - HS	-	-	500.00	-	-
10-1231-123-001-10-200-010	EMOTIONAL SUPPORT - OT PROFESSIONAL - ELEM	116.00	1,942.00	500.00	-	-
10-1231-123-001-30-800-000	EMOTIONAL SUPPORT - OT PROFESSIONAL - HS	-	108.00	500.00	-	-
10-1231-211-001-10-200-000	EMOTIONAL SUPPORT - MEDICAL INSURANCE - ELEM	-	-	12,500.00	-	-
10-1231-211-001-30-800-000	EMOTIONAL SUPPORT - MEDICAL INSURANCE - HS	39,663.00	55,500.00	48,000.00	44,780.00	38,725
10-1231-212-001-10-200-010	EMOTIONAL SUPPORT - DENTAL INSURANCE - ELEM	-	-	1,008.00	-	2,150
10-1231-212-001-30-800-000	EMOTIONAL SUPPORT - DENTAL INSURANCE - HS	995.00	1,270.00	1,008.00	978.00	2,150
10-1231-213-001-10-200-000	EMOTIONAL SUPPORT - LIFE INSURANCE - ELEM	-	-	120.00	-	-
10-1231-213-001-10-200-010	EMOTIONAL SUPPORT - LIFE INSURANCE - ELEM	60.00	60.00	-	81.00	168
10-1231-213-001-30-800-000	EMOTIONAL SUPPORT - LIFE INSURANCE - HS	120.00	150.00	120.00	155.00	68
10-1231-214-001-10-200-000	EMOTIONAL SUPPORT - INCOME PROTECTION - ELEM	-	-	360.00	-	-
10-1231-214-001-10-200-010	EMOTIONAL SUPPORT - INCOME PROTECTION - ELEM	172.00	172.00	-	172.00	360
10-1231-214-001-30-800-000	EMOTIONAL SUPPORT - INCOME PROTECTION - HS	343.00	428.00	360.00	329.00	360
10-1231-215-001-10-200-010	EMOTIONAL SUPPORT - VISION INSURANCE - ELEM	-	-	168.00	-	306
10-1231-215-001-30-800-000	EMOTIONAL SUPPORT - VISION INSURANCE - HS	168.00	210.00	168.00	163.00	306
10-1231-220-001-10-200-010	EMOTIONAL SUPPORT - FICA - ELEM	4,688.00	6,197.00	7,386.00	4,001.00	8,637
10-1231-220-001-30-800-000	EMOTIONAL SUPPORT - FICA - HS	7,654.00	6,965.00	7,434.00	4,921.00	7,996
10-1231-221-001-30-800-000	EMOTIONAL SUPPORT - MEDICARE - HS	12.00	-	-	-	-
10-1231-230-001-10-200-010	EMOTIONAL SUPPORT - RETIREMENT PSERS - ELEM	16,199.00	22,880.00	32,906.00	14,624.00	33,981
10-1231-230-001-30-800-000	EMOTIONAL SUPPORT - RETIREMENT PSERS - HS	29,851.00	30,233.00	33,155.00	21,617.00	35,833
10-1231-260-001-10-200-000	EMOTIONAL SUPPORT - WORKER'S COMPENSATION - ELEM	297.00	-	-	-	-
10-1231-260-001-30-800-000	EMOTIONAL SUPPORT - WORKER'S COMPENSATION - HS	425.00	-	-	-	-
10-1231-322-001-10-200-000	EMOTIONAL SUPPORT - PROF ED SVC IU - ELEM	8,723.00	7,714.00	18,000.00	7,860.00	18,000
10-1231-322-001-30-800-000	EMOTIONAL SUPPORT - PROF ED SVC IU - HS	8,177.00	6,940.00	16,000.00	6,079.00	16,000
10-1231-322-520-10-200-000	EMOTIONAL SUPPORT - PROF ED SVC IU - IDEA - ELEM	36,208.00	29,768.00	17,000.00	-	17,000
10-1231-322-520-30-800-000	EMOTIONAL SUPPORT - PROF ED SVC IU - IDEA - HS	33,945.00	26,266.00	15,000.00	-	15,000
10-1231-580-001-10-200-000	EMOTIONAL SUPPORT - TRAVEL - ELEM	-	-	250.00	-	250
10-1231-580-001-30-800-000	EMOTIONAL SUPPORT - TRAVEL - HS	-	38.00	250.00	314.00	500
10-1231-610-001-10-200-000	EMOTIONAL SUPPORT - SUPPLIES - ELEM	451.00	482.00	550.00	773.00	1,000
10-1231-610-001-30-800-000	EMOTIONAL SUPPORT - SUPPLIES - HS	453.00	615.00	750.00	225.00	1,000
10-1231-640-001-10-200-000	EMOTIONAL SUPPORT - BOOKS & PERIODICALS - ELEM	425.00	106.00	500.00	287.00	500
10-1231-640-001-30-800-000	EMOTIONAL SUPPORT - BOOKS & PERIODICALS - HS	1,194.00	1,696.00	1,000.00	833.00	1,000
10-1231-650-001-10-200-000	EMOTIONAL SUPPORT - TECHNOLOGY SUPPLIES/FEES - ELEM	-	-	100.00	-	-
10-1231-650-001-30-800-000	EMOTIONAL SUPPORT - TECHNOLOGY SUPPLIES/FEES - HS	-	-	100.00	-	-

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10-1231-750-001-10-200-000	EMOTIONAL SUPPORT- NEW ADDL EQUIP- ELEM	209.00	100.00	500.00	-	500
10-1231-750-001-30-800-000	EMOTIONAL SUPPORT- NEW ADDL EQUIP- HS	-	158.00	500.00	17.00	500
10-1233-322-001-10-200-000	AUTISTIC SUPPORT - PROF ED SVC IU- ELEM	16,696.00	10,228.00	22,000.00	8,760.00	22,000
10-1233-322-001-30-800-000	AUTISTIC SUPPORT - PROF ED SVC IU- HS	104,015.00	17,414.00	45,000.00	17,097.00	45,000
10-1233-322-520-10-200-000	AUTISTIC SUPPORT - PROF ED SVC IU- IDEA- ELEM	49,786.00	38,523.00	22,000.00	-	22,000
10-1233-322-520-30-800-000	AUTISTIC SUPPORT - PROF ED SVC IU- IDEA- HS	84,862.00	61,286.00	35,000.00	-	35,000
10-1241-116-001-30-800-000	LEARNING SUPPORT - EMPLOYEE INSURANCE BUYOUT - HS	-	-	-	8,557.00	6,855
10-1241-121-001-10-200-000	LEARNING SUPPORT - PROF SALARIES - ELEM	163,258.00	188,992.00	196,877.00	89,788.00	211,050
10-1241-121-001-30-800-000	LEARNING SUPPORT - PROF SALARIES - HS	309,538.00	301,997.00	315,917.00	118,029.00	353,990
10-1241-122-001-10-200-000	LEARNING SUPPORT - SUBSTITUTE SALARIES - ELEM	3,645.00	6,570.00	1,000.00	-	-
10-1241-122-001-30-800-000	LEARNING SUPPORT - SUBSTITUTE SALARIES - HS	-	-	1,000.00	-	-
10-1241-123-001-10-200-000	LEARNING SUPPORT - OT PROFESSIONAL - ELEM	203.00	1,230.00	500.00	-	250
10-1241-123-001-30-800-000	LEARNING SUPPORT - OT PROFESSIONAL - HS	86.00	678.00	500.00	-	250
10-1241-191-001-10-200-000	LEARNING SUPPORT - TEACHER AIDES SALARIES - ELEM	36,606.00	37,305.00	23,399.00	40,268.00	53,542
10-1241-191-001-30-800-000	LEARNING SUPPORT - TEACHER AIDES SALARIES - HS	54,011.00	65,980.00	71,780.00	36,287.00	72,520
10-1241-211-001-10-200-000	LEARNING SUPPORT - MEDICAL INSURANCE - ELEM	67,471.00	75,358.00	120,000.00	51,751.00	84,450
10-1241-211-001-30-800-000	LEARNING SUPPORT - MEDICAL INSURANCE - HS	114,848.00	130,609.00	144,000.00	80,402.00	96,073
10-1241-212-001-10-200-000	LEARNING SUPPORT - DENTAL INSURANCE - ELEM	1,816.00	1,735.00	2,520.00	1,108.00	6,450
10-1241-212-001-30-800-000	LEARNING SUPPORT - DENTAL INSURANCE - HS	3,224.00	3,150.00	3,025.00	1,857.00	5,375
10-1241-213-001-10-200-000	LEARNING SUPPORT - LIFE INSURANCE - ELEM	246.00	226.00	300.00	195.00	420
10-1241-213-001-30-800-000	LEARNING SUPPORT - LIFE INSURANCE - HS	336.00	336.00	360.00	269.00	420
10-1241-214-001-10-200-000	LEARNING SUPPORT - INCOME PROTECTION - ELEM	715.00	715.00	900.00	458.00	900
10-1241-214-001-30-800-000	LEARNING SUPPORT - INCOME PROTECTION - HS	859.00	859.00	1,080.00	559.00	900
10-1241-215-001-10-200-000	LEARNING SUPPORT - VISION INSURANCE - ELEM	357.00	350.00	420.00	224.00	920
10-1241-215-001-30-800-000	LEARNING SUPPORT - VISION INSURANCE - HS	504.00	504.00	504.00	294.00	765
10-1241-220-001-10-200-000	LEARNING SUPPORT - FICA - ELEM	15,422.00	17,677.00	16,852.00	9,834.00	20,241
10-1241-220-001-30-800-000	LEARNING SUPPORT - FICA - HS	27,644.00	28,093.00	31,373.00	12,404.00	33,152
10-1241-230-001-10-200-000	LEARNING SUPPORT - RETIREMENT PSERS - ELEM	61,177.00	76,245.00	73,800.00	37,664.00	90,729
10-1241-230-001-30-800-000	LEARNING SUPPORT - RETIREMENT PSERS - HS	109,200.00	127,662.00	137,385.00	52,380.00	146,250
10-1241-260-001-10-200-000	LEARNING SUPPORT - WORKER'S COMPENSATION - ELEM	516.00	-	-	-	-
10-1241-260-001-30-800-000	LEARNING SUPPORT - WORKER'S COMPENSATION - HS	935.00	-	-	-	-
10-1241-322-001-10-200-000	LEARNING SUPPORT - PROF ED SVC IU - ELEM	-	-	500.00	-	500
10-1241-322-001-30-800-000	LEARNING SUPPORT - PROF ED SVC IU - HS	-	-	500.00	-	500
10-1241-324-001-10-200-000	LEARNING SUPPORT - EMPLOYEE TRAINING - ELEM	-	50.00	-	-	-
10-1241-430-001-10-200-000	LEARNING SUPPORT - REPAIRS & MAINTENANCE - ELEM	-	-	500.00	-	500
10-1241-430-001-30-800-000	LEARNING SUPPORT - REPAIRS & MAINTENANCE - HS	-	-	500.00	-	500
10-1241-510-001-10-200-000	LEARNING SUPPORT - STUDENT TRANSPORTATION - ELEM	-	-	500.00	-	500
10-1241-510-001-30-800-000	LEARNING SUPPORT - STUDENT TRANSPORTATION - HS	-	-	500.00	-	500
10-1241-561-001-10-200-000	LEARNING SUPPORT - TUITION TO OTHER PUB SCHOOLS - ELEM	2,752.00	-	-	-	-
10-1241-580-001-10-200-000	LEARNING SUPPORT - TRAVEL - ELEM	69.00	50.00	250.00	-	250
10-1241-580-001-30-800-000	LEARNING SUPPORT - TRAVEL - HS	25.00	64.00	250.00	358.00	500
10-1241-610-001-10-200-000	LEARNING SUPPORT - SUPPLIES - ELEM	1,374.00	1,839.00	2,000.00	1,100.00	2,000

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10-1241-610-001-30-800-000	LEARNING SUPPORT - SUPPLIES - HS	1,573.00	101.00	2,000.00	447.00	2,000
10-1241-640-001-10-200-000	LEARNING SUPPORT - BOOKS & PERIODICALS - ELEM	264.00	963.00	1,500.00	415.00	1,000
10-1241-640-001-30-800-000	LEARNING SUPPORT - BOOKS & PERIODICALS - HS	1,945.00	968.00	1,500.00	2,192.00	1,000
10-1241-650-001-10-200-000	LEARNING SUPPORT - TECH SUPPLIES & FEES - ELEM	40.00	58.00	100.00	40.00	100
10-1241-650-001-30-800-000	LEARNING SUPPORT - TECH SUPPLIES & FEES - HS	-	-	100.00	-	100
10-1241-750-001-10-200-000	LEARNING SUPPORT - NEW ADDL EQUIP - ELEM	157.00	280.00	500.00	-	500
10-1241-750-001-30-800-000	LEARNING SUPPORT - NEW ADDL EQUIP - HS	81.00	161.00	500.00	-	500
10-1241-810-001-10-200-000	LEARNING SUPPORT - DUES & FEES - ELEM	-	-	100.00	-	100
10-1241-810-001-30-800-000	LEARNING SUPPORT - DUES & FEES - HS	-	-	100.00	-	100
10-1243-121-001-10-200-000	GIFTED - PROF SALARIES - ELEM	31,691.00	27,093.00	28,440.00	13,264.00	29,790
10-1243-121-001-30-800-000	GIFTED - PROF SALARIES - HS	26,413.00	27,093.00	28,440.00	13,264.00	29,790
10-1243-123-001-10-200-000	GIFTED - OT PROFESSIONAL - ELEM	-	-	500.00	-	-
10-1243-211-001-10-200-000	GIFTED - MEDICAL INSURANCE - ELEM	9,952.00	12,697.00	12,000.00	7,689.00	9,681
10-1243-211-001-30-800-000	GIFTED - MEDICAL INSURANCE - HS	9,952.00	10,883.00	12,000.00	7,689.00	9,681
10-1243-212-001-10-200-000	GIFTED - DENTAL INSURANCE - ELEM	279.00	318.00	252.00	182.00	538
10-1243-212-001-30-800-000	GIFTED - DENTAL INSURANCE - HS	279.00	272.00	252.00	182.00	538
10-1243-213-001-10-200-000	GIFTED - LIFE INSURANCE - ELEM	30.00	38.00	30.00	10.00	42
10-1243-213-001-30-800-000	GIFTED - LIFE INSURANCE - HS	30.00	30.00	30.00	10.00	42
10-1243-214-001-10-200-000	GIFTED - INCOME PROTECTION - ELEM	86.00	107.00	90.00	21.00	90
10-1243-214-001-30-800-000	GIFTED - INCOME PROTECTION - HS	85.00	86.00	90.00	21.00	90
10-1243-215-001-10-200-000	GIFTED - VISION INSURANCE - ELEM	42.00	53.00	42.00	28.00	77
10-1243-215-001-30-800-000	GIFTED - VISION INSURANCE - HS	42.00	42.00	42.00	28.00	77
10-1243-220-001-10-200-000	GIFTED - FICA - ELEM	2,379.00	2,032.00	2,180.00	1,015.00	2,279
10-1243-220-001-30-800-000	GIFTED - FICA - HS	1,984.00	2,031.00	2,180.00	1,015.00	2,279
10-1243-230-001-10-200-000	GIFTED - RETIREMENT PSERS - ELEM	9,517.00	8,824.00	9,550.00	4,434.00	10,215
10-1243-230-001-30-800-000	GIFTED - RETIREMENT PSERS - HS	7,932.00	8,824.00	9,550.00	4,434.00	10,215
10-1243-260-001-30-800-000	GIFTED - WORKER'S COMPENSATION - HS	109.00	-	-	-	-
10-1243-510-001-10-200-000	GIFTED - STUDENT TRANSPORTATION - ELEM	1,575.00	1,020.00	750.00	843.00	1,000
10-1243-510-001-30-800-000	GIFTED - STUDENT TRANSPORTATION - HS	3,162.00	3,285.00	4,000.00	1,144.00	2,500
10-1243-580-001-10-200-000	GIFTED - TRAVEL - ELEM	-	-	250.00	-	250
10-1243-580-001-30-800-000	GIFTED - TRAVEL - HS	-	-	250.00	-	250
10-1243-610-001-10-200-000	GIFTED - SUPPLIES - ELEM	26.00	397.00	500.00	-	500
10-1243-610-001-30-800-000	GIFTED - SUPPLIES - HS	-	550.00	750.00	-	750
10-1243-635-001-10-200-000	GIFTED - MEALS/REFRESHMENTS - ELEM	135.00	-	250.00	144.00	250
10-1243-635-001-30-800-000	GIFTED - MEALS/REFRESHMENTS - HS	45.00	138.00	250.00	144.00	250
10-1243-640-001-10-200-000	GIFTED - BOOKS & PERIODICALS - ELEM	24.00	136.00	350.00	-	350
10-1243-640-001-30-800-000	GIFTED - BOOKS & PERIODICALS - HS	368.00	-	350.00	243.00	350
10-1243-650-001-10-200-000	GIFTED - SOFTWARE & LICENSE FEES-ELEM	168.00	168.00	200.00	168.00	200
10-1243-650-001-30-800-000	GIFTED - SOFTWARE & LICENSE FEES-HS	-	-	150.00	-	150
10-1243-750-001-10-200-000	GIFTED - NEW ADDL EQUIP - ELEM	-	-	150.00	-	150
10-1243-750-001-30-800-000	GIFTED - NEW ADDL EQUIP - HS	-	-	150.00	-	150
10-1243-810-001-10-200-000	GIFTED - DUES & FEES - ELEM	-	-	500.00	-	500

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10-1243-810-001-30-800-000	GIFTED - DUES & FEES - HS	680.00	433.00	1,500.00	440.00	1,500
10-1243-890-001-10-200-000	GIFTED - MISC EXP - ELEM	-	-	100.00	-	100
10-1243-890-001-30-800-000	GIFTED - MISC EXP - HS	-	-	125.00	-	125
10-1260-322-001-30-800-000	DIAGNOSTIC CONSULTATIVE - PROF ED SVC IU - HS	6,542.00	4,644.00	12,000.00	4,559.00	12,000
10-1260-322-520-30-800-000	DIAGNOSTIC CONSULTATIVE - PROF ED SVC IU - IDEA- HS	27,156.00	21,012.00	12,000.00	-	12,000
10-1270-322-001-10-200-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - ELEM	10,435.00	5,418.00	14,000.00	5,735.00	14,000
10-1270-322-001-30-800-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - HS	8,723.00	6,192.00	16,000.00	29,260.00	35,000
10-1270-322-520-10-200-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - IDEA- ELEM	31,682.00	24,515.00	14,000.00	-	14,000
10-1270-322-520-30-800-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - IDEA- HS	36,207.00	28,017.00	16,000.00	-	16,000
10-1280-322-510-10-200-000	EARLY INTERVENTION- PROF ED SVC IU - ELEM	1,282.00	6,605.00	-	-	-
10-1281-322-001-10-200-000	DEVELOPMENTAL DELAY SUPPORT - PROF ED SVC IU - ELEM	10,541.00	4,257.00	11,000.00	4,179.00	11,000
10-1281-322-520-10-200-000	DEVELOPMENTAL DELAY SUPPORT - PROF ED SVC IU - IDEA -ELEM	24,893.00	19,261.00	11,000.00	-	11,000
10-1290-329-001-30-800-000	OTH. SERVICES SPECIAL ED.- PROF ED SVC OTHER - HS	-	1,649.00	-	-	-
10-1290-510-001-10-200-000	OTH. SERVICES SPECIAL ED.- STUDENT TRANSPORTATION - ELM	-	-	-	501.00	1,000
10-1290-567-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION TO APS-ELEM	76,114.00	42,558.00	15,000.00	-	5,000
10-1290-567-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION-APS - HS	74,876.00	51,408.00	15,000.00	-	5,000
10-1290-568-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION PRRI/DENTENTION CTR -ELM	-	-	1,000.00	-	1,000
10-1290-568-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION PRRI - HS	4,289.00	(604.00)	15,000.00	850.00	15,000
10-1290-569-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION OTHER PRIVATE SCH.-ELEM	58,448.00	50,396.00	50,000.00	85,397.00	100,000
10-1290-569-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION OTHER - HS	138,388.00	170,485.00	160,000.00	114,660.00	175,000
10-1290-594-001-01-000-000	OTH. SERVICES SPECIAL ED.- IU DEDUCT	-	833.00	-	-	-
10-1310-121-001-30-800-000	VO-AG EDUCATION - PROF SALARIES REGULAR	67,398.00	72,579.00	87,300.00	40,116.00	88,642
10-1310-123-001-30-800-000	VO-AG EDUCATION - OT PROFESSIONAL	116.00	-	500.00	-	-
10-1310-211-001-30-800-000	VO-AG EDUCATION - MEDICAL INSURANCE	19,832.00	21,767.00	24,000.00	15,378.00	19,362
10-1310-212-001-30-800-000	VO-AG EDUCATION - DENTAL INSURANCE	497.00	485.00	504.00	323.00	1,075
10-1310-213-001-30-800-000	VO-AG EDUCATION - LIFE INSURANCE	60.00	60.00	60.00	54.00	84
10-1310-214-001-30-800-000	VO-AG EDUCATION - INCOME PROTECTION	172.00	172.00	180.00	115.00	180
10-1310-215-001-30-800-000	VO-AG EDUCATION - VISION INSURANCE	84.00	84.00	84.00	56.00	153
10-1310-220-001-30-800-000	VO-AG EDUCATION - FICA	5,090.00	5,468.00	6,780.00	3,028.00	6,781
10-1310-230-001-30-800-000	VO-AG EDUCATION - RETIREMENT PSERS	20,274.00	23,639.00	30,245.00	13,410.00	30,395
10-1310-260-001-30-800-000	VO-AG EDUCATION - WORKER'S COMPENSATION	291.00	-	-	-	-
10-1310-324-001-30-800-000	VO-AG EDUCATION - EMPLOYEE TRAINING	-	390.00	-	-	-
10-1310-330-001-30-800-000	VO-AG EDUCATION - OTHER PROFESSIONAL SERVICES	-	-	700.00	-	700
10-1310-580-001-30-800-000	VO-AG EDUCATION - TRAVEL	6,051.00	6,690.00	4,500.00	1,896.00	4,500
10-1310-610-001-30-800-000	VO-AG EDUCATION - SUPPLIES	12,441.00	11,584.00	11,500.00	6,040.00	11,500
10-1310-640-001-30-800-000	VO-AG EDUCATION - BOOKS & PERIODICALS	-	-	400.00	-	400
10-1310-750-001-30-800-000	VO-AG EDUCATION - NEW ADDL EQUIP	-	1,976.00	2,000.00	-	2,000
10-1310-810-001-30-800-000	VO-AG EDUCATION - DUES & FEES	1,796.00	1,975.00	2,200.00	1,956.00	2,600
10-1360-121-001-30-800-000	BUSINESS EDUCATION - PROF SALARIES REGULAR	54,869.00	56,162.00	59,604.00	26,860.00	60,014
10-1360-123-001-30-800-000	BUSINESS EDUCATION - OT PROFESSIONAL	-	300.00	-	-	-
10-1360-211-001-30-800-000	BUSINESS EDUCATION - MEDICAL INSURANCE	23,157.00	21,767.00	24,000.00	15,378.00	19,362
10-1360-212-001-30-800-000	BUSINESS EDUCATION - DENTAL INSURANCE	580.00	485.00	504.00	323.00	1,075

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10-1360-213-001-30-800-000	BUSINESS EDUCATION - LIFE INSURANCE	75.00	60.00	60.00	54.00	84
10-1360-214-001-30-800-000	BUSINESS EDUCATION - INCOME PROTECTION	215.00	172.00	180.00	115.00	180
10-1360-215-001-30-800-000	BUSINESS EDUCATION - VISION INSURANCE	105.00	84.00	84.00	56.00	153
10-1360-220-001-30-800-000	BUSINESS EDUCATION - FICA	4,122.00	4,235.00	4,583.00	2,014.00	4,591
10-1360-230-001-30-800-000	BUSINESS EDUCATION - RETIREMENT PSERS	16,477.00	18,390.00	20,632.00	8,979.00	20,579
10-1360-260-001-30-800-000	BUSINESS EDUCATION - WORKER'S COMPENSATION	577.00	-	-	-	
10-1360-610-001-30-800-000	BUSINESS EDUCATION - SUPPLIES	361.00	-	500.00	-	1,000
10-1360-650-001-30-800-000	BUSINESS EDUCATION - SOFTWARE FEES	-	-	300.00	-	300
10-1360-750-001-30-800-000	BUSINESS EDUCATION - NEW ADDL EQUIP	-	-	500.00	-	500
10-1390-564-001-30-800-000	ED PROGRAM - WATC RENTAL FEE	225,198.00	176,382.00	225,500.00	177,226.00	230,000
10-1430-220-001-30-800-000	HOMEBOUND -FICA- SR HIGH	-	-	1,000.00	-	
10-1430-230-001-30-800-000	HOMEBOUND - RETIREMENT PSERS - SR HIGH	-	-	2,300.00	-	
10-1430-580-001-30-800-000	HOMEBOUND TRAVEL- HS	179.00	237.00	850.00	105.00	500
10-1442-121-001-30-800-000	ALTERNATIVE ED - PROF SALARIES - HS	46,504.00	-	-	-	
10-1442-220-001-30-800-000	ALTERNATIVE ED - FICA - HS	3,541.00	-	-	-	
10-1442-230-001-30-800-000	ALTERNATIVE ED - RETIREMENT PSERS - HS	13,881.00	-	-	-	
10-1442-390-001-30-800-000	ALTERNATIVE ED - OTHER PURCH PROF SVC - HS	15,380.00	-	-	-	
10-2120-121-001-10-200-000	GUIDANCE - PROF SALARIES - ELEM	52,527.00	54,058.00	56,450.00	25,448.00	57,118
10-2120-121-001-20-800-000	GUIDANCE - PROF SALARIES - JR HIGH	46,988.00	54,558.00	56,950.00	25,677.00	57,618
10-2120-121-001-30-800-000	GUIDANCE - PROF SALARIES - HS	54,555.00	55,914.00	58,709.00	26,436.00	59,377
10-2120-123-001-10-200-000	GUIDANCE - OT PROFESSIONAL - ELEM	3,625.00	2,358.00	500.00	150.00	500
10-2120-123-001-20-800-000	GUIDANCE - OT PROFESSIONAL - JR HIGH	4,466.00	3,590.00	1,600.00	-	1,600
10-2120-123-001-30-800-000	GUIDANCE - OT PROFESSIONAL - HS	4,089.00	3,300.00	1,600.00	-	1,600
10-2120-150-001-30-800-000	GUIDANCE - OFFICE/CLERICAL - HS	33,520.00	10,290.00	20,669.00	-	
10-2120-211-001-10-200-000	GUIDANCE - MEDICAL INSURANCE - ELEM	6,702.00	7,268.00	20,800.00	5,120.00	6,855
10-2120-211-001-20-800-000	GUIDANCE - MEDICAL INSURANCE - JR HIGH	19,832.00	21,767.00	24,000.00	15,378.00	19,362
10-2120-211-001-30-800-000	GUIDANCE - MEDICAL INSURANCE - HS	39,700.00	29,063.00	24,000.00	15,378.00	19,362
10-2120-212-001-10-200-000	GUIDANCE - DENTAL INSURANCE - ELEM	271.00	266.00	504.00	177.00	1,075
10-2120-212-001-20-800-000	GUIDANCE - DENTAL INSURANCE - JR HIGH	497.00	485.00	504.00	323.00	1,075
10-2120-212-001-30-800-000	GUIDANCE - DENTAL INSURANCE - HS	995.00	647.00	504.00	323.00	1,075
10-2120-213-001-10-200-000	GUIDANCE - LIFE INSURANCE - ELEM	60.00	60.00	60.00	54.00	84
10-2120-213-001-20-800-000	GUIDANCE - LIFE INSURANCE - JR HIGH	60.00	60.00	60.00	54.00	84
10-2120-213-001-30-800-000	GUIDANCE - LIFE INSURANCE - HS	96.00	69.00	60.00	54.00	84
10-2120-214-001-10-200-000	GUIDANCE - INCOME PROTECTION- ELEM	172.00	172.00	180.00	115.00	180
10-2120-214-001-20-800-000	GUIDANCE - INCOME PROTECTION - JR HIGH	172.00	172.00	180.00	115.00	180
10-2120-214-001-30-800-000	GUIDANCE - INCOME PROTECTION - HS	343.00	215.00	180.00	115.00	180
10-2120-215-001-10-200-000	GUIDANCE - VISION INSURANCE - ELEM	84.00	84.00	84.00	56.00	153
10-2120-215-001-20-800-000	GUIDANCE - VISION INSURANCE - JR HIGH	84.00	84.00	84.00	56.00	153
10-2120-215-001-30-800-000	GUIDANCE - VISION INSURANCE - HS	168.00	112.00	84.00	56.00	153
10-2120-220-001-10-200-000	GUIDANCE - FICA- ELEM	4,296.00	4,316.00	4,347.00	1,958.00	4,408
10-2120-220-001-20-800-000	GUIDANCE - FICA - JR HIGH	3,861.00	4,364.00	4,385.00	1,923.00	4,530
10-2120-220-001-30-800-000	GUIDANCE - FICA - HS	6,856.00	5,204.00	6,550.00	1,981.00	4,665

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10-2120-230-001-10-200-000	GUIDANCE - RETIREMENT PSERS- ELEM	16,862.00	18,375.00	18,871.00	8,557.00	19,757
10-2120-230-001-20-800-000	GUIDANCE - RETIREMENT PSERS - JR HIGH	15,452.00	18,939.00	19,038.00	8,584.00	20,306
10-2120-230-001-30-800-000	GUIDANCE - RETIREMENT PSERS - HS	27,677.00	21,634.00	31,774.00	8,838.00	20,909
10-2120-260-001-10-200-000	GUIDANCE - WORKER'S COMPENSATION- ELEM	230.00	-	-	-	-
10-2120-260-001-30-800-000	GUIDANCE - WORKER'S COMPENSATION - HS	947.00	-	-	-	-
10-2120-324-001-10-200-000	GUIDANCE - EMPLOYEE TRAINING - ELM	290.00	-	-	35.00	-
10-2120-324-001-20-800-000	GUIDANCE - EMPLOYEE TRAINING - JR HIGH	140.00	430.00	-	-	-
10-2120-324-001-30-800-000	GUIDANCE - EMPLOYEE TRAINING - HS	125.00	15.00	-	-	-
10-2120-430-001-10-200-000	GUIDANCE - REPAIRS & MAINTENANCE- ELEM	-	-	250.00	-	250
10-2120-430-001-30-800-000	GUIDANCE - REPAIRS & MAINTENANCE - HS	-	-	250.00	-	250
10-2120-530-001-30-800-000	GUIDANCE - COMMUNICATIONS - HS	518.00	413.00	500.00	352.00	500
10-2120-580-001-10-200-000	GUIDANCE - TRAVEL- ELEM	115.00	53.00	200.00	-	200
10-2120-580-001-20-800-000	GUIDANCE - TRAVEL - JR HIGH	-	-	200.00	-	200
10-2120-580-001-30-800-000	GUIDANCE - TRAVEL - HS	41.00	-	200.00	41.00	200
10-2120-610-001-10-200-000	GUIDANCE - SUPPLIES- ELEM	-	233.00	500.00	-	500
10-2120-610-001-30-800-000	GUIDANCE - SUPPLIES - HS	618.00	940.00	1,000.00	198.00	1,000
10-2120-618-001-10-200-000	GUIDANCE - SOFTWARE & LICENSE FEES- ELEM	809.00	-	-	-	-
10-2120-640-001-10-200-000	GUIDANCE - BOOKS & PERIODICALS- ELEM	400.00	170.00	200.00	-	100
10-2120-640-001-10-200-010	GUIDANCE - BOOKS & PERIODICALS- ELEM	-	-	100.00	-	-
10-2120-640-001-30-800-000	GUIDANCE - BOOKS & PERIODICALS - HS	-	-	100.00	-	100
10-2120-650-001-10-200-000	GUIDANCE - TECHNOLOGY SUPPLIES/FEES- ELEM	-	-	200.00	-	200
10-2120-650-001-30-800-000	GUIDANCE - TECHNOLOGY SUPPLIES/FEES- HS	-	-	200.00	-	200
10-2120-750-001-30-800-000	GUIDANCE - NEW ADDL EQUIP - HS	-	-	200.00	-	500
10-2120-810-001-10-200-000	GUIDANCE - DUES & FEES- ELEM	60.00	-	250.00	-	250
10-2120-810-001-20-800-000	GUIDANCE - DUES & FEES - JR HIGH	-	-	250.00	-	250
10-2120-810-001-30-800-000	GUIDANCE - DUES & FEES - HS	45.00	15.00	250.00	-	250
10-2120-890-001-10-200-000	GUIDANCE - MISC EXPENDITURES- ELEM	-	48.00	100.00	-	100
10-2120-890-001-20-800-000	GUIDANCE - MISC EXPENDITURES - JR HIGH	-	-	100.00	-	100
10-2120-890-001-30-800-000	GUIDANCE - MISC EXPENDITURES - HS	(3,171.00)	13,534.00	7,500.00	(5,515.00)	8,500
10-2230-530-001-30-800-000	ED TV SERVICES- COMMUNICATIONS - HS	440.00	442.00	350.00	297.00	350
10-2240-610-001-10-200-000	COMPUTER ASSIST.- SUPPLIES - ELEM	-	81.00	100.00	-	-
10-2250-116-001-10-200-000	SCHOOL LIBRARY SERVICES -EMPLOYEE INSURANCE BUYOUT - ELEM	7,339.00	8,072.00	8,400.00	4,278.00	6,855
10-2250-121-001-10-200-000	SCHOOL LIBRARY SERVICES - PROF SALARIES - ELEM	49,527.00	50,558.00	53,494.00	23,968.00	54,162
10-2250-123-001-10-200-000	SCHOOL LIBRARY SERVICES - OT PROFESSIONAL - ELEM	1,877.00	2,316.00	-	2,527.00	3,250
10-2250-212-001-10-200-000	SCHOOL LIBRARY SERVICES - DENTAL INSURANCE - ELEM	497.00	485.00	504.00	323.00	1,075
10-2250-213-001-10-200-000	SCHOOL LIBRARY SERVICES - LIFE INSURANCE - ELEM	60.00	60.00	60.00	54.00	84
10-2250-214-001-10-200-000	SCHOOL LIBRARY SERVICES - INCOME PROTECTION - ELEM	172.00	172.00	180.00	115.00	180
10-2250-215-001-10-200-000	SCHOOL LIBRARY SERVICES - VISION INSURANCE - ELEM	84.00	84.00	84.00	56.00	153
10-2250-220-001-10-200-000	SCHOOL LIBRARY SERVICES - FICA - ELEM	4,494.00	4,662.00	4,125.00	2,354.00	4,916
10-2250-230-001-10-200-000	SCHOOL LIBRARY SERVICES - RETIREMENT PSERS - ELEM	15,437.00	17,221.00	17,922.00	8,857.00	19,687
10-2250-260-001-10-200-000	SCHOOL LIBRARY SERVICES - WORKER'S COMPENSATION - ELEM	467.00	-	-	-	-
10-2250-430-001-10-200-000	SCHOOL LIBRARY SERVICES - REPAIRS & MAINTENANCE - ELEM	-	-	200.00	-	200

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10-2250-580-001-10-200-000	SCHOOL LIBRARY SERVICES - TRAVEL - ELEM	-	-	50.00	-	
10-2250-580-001-30-800-000	SCHOOL LIBRARY SERVICES - TRAVEL - HS	-	-	50.00	-	
10-2250-610-001-10-200-000	SCHOOL LIBRARY SERVICES - SUPPLIES - ELEM	442.00	438.00	600.00	339.00	600
10-2250-610-001-30-800-000	SCHOOL LIBRARY SERVICES - SUPPLIES - HS	223.00	600.00	250.00	79.00	250
10-2250-640-001-10-200-000	SCHOOL LIBRARY SERVICES - BOOKS & PERIODICALS - ELEM	5,648.00	5,973.00	6,000.00	2,137.00	6,000
10-2250-640-001-30-800-000	SCHOOL LIBRARY SERVICES - BOOKS & PERIODICALS - HS	(64.00)	(227.00)	1,000.00	2,951.00	1,000
10-2250-650-001-10-200-000	SCHOOL LIBRARY SERVICES - SOFTWARE - ELEM	930.00	958.00	1,250.00	975.00	1,250
10-2250-650-001-30-800-000	SCHOOL LIBRARY SERVICES - SOFTWARE - HS	995.00	1,023.00	1,200.00	1,040.00	1,200
10-2250-750-001-30-800-000	SCHOOL LIBRARY SERVICES - NEW ADDL EQUIP - HS	-	-	100.00	211.00	250
10-2260-110-001-01-000-000	OFFICE OF PUPIL SERVICES - OFFICIAL / ADMINISTRATIVE	92,165.00	94,746.00	97,400.00	60,874.00	100,127
10-2260-150-001-01-000-000	OFFICE OF PUPIL SERVICES - OFFICE/CLERICAL					36,168
10-2260-211-001-01-000-000	OFFICE OF PUPIL SERVICES - MEDICAL INSURANCE	6,417.00	7,125.00	8,400.00	5,055.00	26,216
10-2260-212-001-01-000-000	OFFICE OF PUPIL SERVICES - DENTAL INSURANCE	271.00	266.00	504.00	178.00	1,402
10-2260-213-001-01-000-000	OFFICE OF PUPIL SERVICES - LIFE INSURANCE	120.00	120.00	300.00	108.00	168
10-2260-214-001-01-000-000	OFFICE OF PUPIL SERVICES - INCOME PROTECTION INSURANCE	172.00	172.00	180.00	115.00	360
10-2260-215-001-01-000-000	OFFICE OF PUPIL SERVICES - VISION INSURANCE	110.00	110.00	112.00	70.00	216
10-2260-220-001-01-000-000	OFFICE OF PUPIL SERVICES - FICA	6,963.00	7,157.00	7,452.00	4,599.00	10,427
10-2260-230-001-01-000-000	OFFICE OF PUPIL SERVICES - RETIREMENT PSERS	27,677.00	30,859.00	32,662.00	20,350.00	46,736
10-2260-260-001-01-000-000	OFFICE OF PUPIL SERVICES - WORKMAN'S COMPENSATION	823.00	367.00	500.00	401.00	500
10-2260-324-001-01-000-000	OFFICE OF PUPIL SERVICES - EMPLOYEE TRAINING	535.00	1,045.00	1,000.00	120.00	1,000
10-2260-430-001-01-000-000	OFFICE OF PUPIL SERVICES - REPAIRS AND MAINTENANCE	-	-	100.00	-	100
10-2260-540-001-01-000-000	OFFICE OF PUPIL SERVICES - ADVERTISING	282.00	297.00	325.00	297.00	325
10-2260-580-001-01-000-000	OFFICE OF PUPIL SERVICES - TRAVEL	1,733.00	1,951.00	750.00	541.00	750
10-2260-610-001-01-000-000	OFFICE OF PUPIL SERVICES - SUPPLIES	804.00	228.00	600.00	577.00	650
10-2260-635-001-01-000-000	OFFICE OF PUPIL SERVICES - MEALS / REFRESHMENTS	36.00	165.00	200.00	-	200
10-2260-640-001-01-000-000	OFFICE OF PUPIL SERVICES - BOOKS & PERIODICALS	-	100.00	100.00	-	100
10-2260-650-001-01-000-000	OFFICE OF PUPIL SERVICES - TECHNOLOGY SUPPLIES	133.00	860.00	1,100.00	-	-
10-2260-750-001-01-000-000	OFFICE OF PUPIL SERVICES - NEW EQUIPMENT	-	313.00	250.00	-	250
10-2260-810-001-01-000-000	OFFICE OF PUPIL SERVICES - DUES & FEES	160.00	233.00	500.00	77.00	500
10-2270-110-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - OFFICIAL/ADMINISTRATIVE	100,159.00	-	-	66,154.00	
10-2270-116-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE INSURANCE BUYOUT	16,760.00	-	-	12,122.00	
10-2270-212-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - DENTAL INSURANCE	557.00	545.00	-	363.00	
10-2270-213-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - LIFE INSURANCE	120.00	120.00	-	108.00	
10-2270-214-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - INCOME PROTECTION	172.00	172.00	-	115.00	
10-2270-215-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - VISION INSURANCE	110.00	110.00	-	70.00	
10-2270-220-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - FICA - ADMIN	8,952.00	9,283.00	-	5,993.00	
10-2270-220-222-01-000-000	INSTRUCTIONAL STAFF DEVELOP - FICA - RTL GRANT	-	-	-	271.00	
10-2270-230-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - RETIREMENT PSERS-ADMIN	30,078.00	33,535.00	-	22,115.00	
10-2270-230-222-01-000-000	INSTRUCTIONAL STAFF DEVELOP - RETIREMENT PSERS - RTL GRANT	-	-	-	1,203.00	
10-2270-260-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - WORKER'S COMPENSATION	898.00	-	-	-	
10-2270-322-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC IU - ELEM	-	16.00	-	-	
10-2270-322-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC IU - HS	-	16.00	-	-	

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10-2270-324-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING- ADMIN	957.00	69.00	1,000.00	99.00	1,000
10-2270-324-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - ELEM	16,900.00	1,663.00	-	-	
10-2270-324-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - HS	16,900.00	1,699.00	-	-	
10-2270-324-165-01-001-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING- EXPAND INN.	300.00	-	-	-	
10-2270-324-222-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING- READY TO LN	-	64,108.00	80,509.00	48,398.00	84,620
10-2270-324-417-10-200-000	TITLE I - INSTRUCTIONAL STAFF - EMPLOYEE TRAINING - 16/17	100.00	400.00	-	-	
10-2270-324-899-10-200-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - STEAM - E	1,000.00	-	-	-	
10-2270-324-899-30-800-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - STEAM - HS	1,000.00	-	-	-	
10-2270-330-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - OTHER PROFESSIONAL SERVICES	1,000.00	607.00	1,000.00	-	1,000
10-2270-580-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - ADMIN	1,998.00	123.00	500.00	33.00	250
10-2270-580-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - ELEM	360.00	-	250.00	-	250
10-2270-580-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - HS	1,064.00	171.00	250.00	27.00	250
10-2270-580-165-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - EXPAND INNOVATION GR	620.00	-	-	-	
10-2270-580-222-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - READY TO LEARN GRANT	1,376.00	-	-	2,702.00	
10-2270-580-899-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - BENED. GRANT	110.00	-	-	-	
10-2270-610-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - SUPPLIES - ADMIN	577.00	117.00	-	-	
10-2270-610-165-00-000-000	INSTRUCTIONAL STAFF DEVELOP - SUPPLIES - EXPAND INNO GRANT	7,074.00	-	-	-	
10-2270-635-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - MEALS / REFRESHMENTS	3,245.00	2,927.00	5,000.00	2,072.00	5,000
10-2270-635-165-00-000-000	INSTRUCTIONAL STAFF DEVELOP - MEALS / REFRESHMENTS- EXP INN	2,054.00	-	-	-	
10-2270-650-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TECHNOLOGY SUPPLIES / FEES	12,278.00	3,828.00	7,600.00	3,828.00	7,600
10-2270-810-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - DUES & FEES	894.00	219.00	-	-	
10-2270-890-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - MISC EXPENDITURES	(300.00)	-	500.00	-	1,000
10-2310-110-001-01-000-000	BOARD SERVICES - OFFICIAL/ADMINISTRATIVE	3,500.00	3,500.00	3,500.00	2,187.00	3,500
10-2310-211-001-01-000-000	BOARD SERVICES - MEDICAL INSURANCE	-	808.00	-	668.00	
10-2310-212-001-01-000-000	BOARD SERVICES -DENTAL INSURANCE	-	18.00	-	14.00	
10-2310-213-001-01-000-000	BOARD SERVICES -LIFE INSURANCE	-	4.00	-	5.00	
10-2310-214-001-01-000-000	BOARD SERVICES -INCOME PROTECTION	-	6.00	-	5.00	
10-2310-215-001-01-000-000	BOARD SERVICES -VISION INSURANCE	-	4.00	-	3.00	
10-2310-220-001-01-000-000	BOARD SERVICES -FICA	264.00	264.00	268.00	165.00	268
10-2310-230-001-01-000-000	BOARD SERVICES -RETIREMENT PSERS	1,051.00	1,140.00	1,173.00	731.00	1,200
10-2310-260-001-01-000-000	BOARD SERVICES -WORKER'S COMPENSATION	49.00	-	-	-	
10-2310-324-001-01-000-000	BOARD SERVICES-TRAINING	391.00	-	1,000.00	-	1,000
10-2310-523-001-01-000-000	BOARD SERVICES -PROP & LIABILITY	14,205.00	9,201.00	9,540.00	9,201.00	10,000
10-2310-525-001-01-000-000	BOARD SERVICES -BONDING INSURANCE	1,159.00	1,395.00	1,550.00	(843.00)	2,000
10-2310-540-001-01-000-000	BOARD SERVICES -ADVERTISING	1,076.00	1,273.00	1,600.00	1,651.00	1,800
10-2310-551-001-01-000-000	BOARD SERVICES -PRINTING	-	-	200.00	-	200
10-2310-580-001-01-000-000	BOARD SERVICES -TRAVEL	929.00	741.00	1,250.00	-	1,000
10-2310-610-001-01-000-000	BOARD SERVICES -SUPPLIES	18.00	336.00	500.00	-	500
10-2310-635-001-01-000-000	BOARD SERVICES -MEALS / REFRESHMENTS	606.00	212.00	1,500.00	250.00	1,500
10-2310-650-001-01-000-000	BOARD SERVICES - SOFTWARE & FEES	-	-	-	2,250.00	2,400
10-2310-810-001-01-000-000	BOARD SERVICES -DUES & FEES	9,578.00	10,119.00	12,000.00	7,623.00	12,000
10-2320-525-001-01-000-000	BOARD TREASURER - BONDING INSURANCE	-	-	2,310.00	-	2,350

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10-2330-140-101-01-000-000	TAX COLLECTOR -SALARY- MCDONALD	11,000.00	11,000.00	-	-	
10-2330-140-102-01-000-000	TAX COLLECTOR -SALARY - MIDWAY	6,000.00	6,000.00	-	-	
10-2330-140-103-01-000-000	TAX COLLECTOR -SALARY - MT. PLEASANT	25,000.00	25,000.00	18,500.00	11,562.00	18,500
10-2330-140-104-01-000-000	TAX COLLECTOR -SALARY- ROBINSON	14,000.00	14,000.00	-	-	
10-2330-220-101-01-000-000	TAX COLLECTOR -FICA- MCDONALD	842.00	842.00	-	-	
10-2330-220-102-01-000-000	TAX COLLECTOR -FICA - MIDWAY	459.00	459.00	-	-	
10-2330-220-103-01-000-000	TAX COLLECTOR -FICA - MT. PLEASANT	1,912.00	1,912.00	1,420.00	885.00	1,415
10-2330-220-104-01-000-000	TAX COLLECTOR -FICA- ROBINSON	1,071.00	1,071.00	-	-	
10-2330-330-001-01-000-000	TAX COLLECTOR -OTHER PROF SVC	17,812.00	22,217.00	40,000.00	12,266.00	41,250
10-2330-525-001-01-000-000	TAX COLLECTOR -BONDING INSURANCE	-	11,135.00	-	181.00	250
10-2330-551-001-01-000-000	TAX COLLECTOR -PRINTING	3,241.00	3,168.00	3,000.00	4,244.00	5,500
10-2330-610-001-01-000-000	TAX COLLECTOR -SUPPLIES	2,209.00	1,601.00	2,500.00	985.00	2,200
10-2330-890-001-01-000-000	TAX COLLECTOR -MISC EXPENDITURES	31.00	13.00	200.00	-	200
10-2350-330-001-01-000-000	LEGAL & ACCOUNTING SERVICES - OTHER PROF SVC	75,182.00	55,710.00	80,000.00	37,731.00	60,000
10-2360-110-001-01-000-000	OFFICE OF SUPT. - OFFICIAL/ADMINISTRATIVE	121,516.00	121,530.00	130,058.00	77,665.00	150,000
10-2360-116-001-01-000-000	OFFICE OF SUPT. - EMPLOYEE INSURANCE BUYOUT	18,855.00	20,584.00	22,300.00	13,636.00	
10-2360-150-001-01-000-000	OFFICE OF SUPT. - OFFICE/CLERICAL	45,527.00	46,802.00	48,115.00	30,070.00	49,460
10-2360-211-001-01-000-000	OFFICE OF SUPT. - MEDICAL INSURANCE	18,700.00	21,706.00	22,000.00	15,234.00	19,362
10-2360-212-001-01-000-000	OFFICE OF SUPT. - DENTAL INSURANCE	1,055.00	1,030.00	1,350.00	687.00	1,075
10-2360-213-001-01-000-000	OFFICE OF SUPT. - LIFE INSURANCE	276.00	276.00	1,000.00	248.00	465
10-2360-214-001-01-000-000	OFFICE OF SUPT. - INCOME PROTECTION	343.00	343.00	500.00	229.00	360
10-2360-215-001-01-000-000	OFFICE OF SUPT. - VISION INSURANCE	110.00	110.00	300.00	70.00	153
10-2360-220-001-01-000-000	OFFICE OF SUPT. - FICA	12,980.00	13,530.00	15,336.00	8,276.00	15,259
10-2360-230-001-01-000-000	OFFICE OF SUPT. - RETIREMENT PSERS	50,167.00	54,826.00	60,687.00	36,016.00	68,395
10-2360-260-001-01-000-000	OFFICE OF SUPT. - WORKER'S COMPENSATION	1,694.00	367.00	500.00	400.00	500
10-2360-324-001-01-000-000	OFFICE OF SUPT. - EMPLOYEE TRAINING	861.00	733.00	2,000.00	1,074.00	2,200
10-2360-430-001-01-000-000	OFFICE OF SUPT. - REPAIRS & MAINTENANCE	-	-	125.00	-	125
10-2360-530-001-01-000-000	OFFICE OF SUPT. - COMMUNICATIONS	5,267.00	4,768.00	6,000.00	3,209.00	6,000
10-2360-551-001-01-000-000	OFFICE OF SUPT. - PRINTING	23.00	242.00	500.00	-	500
10-2360-580-001-01-000-000	OFFICE OF SUPT. - TRAVEL	2,368.00	4,225.00	3,500.00	1,019.00	3,500
10-2360-599-001-01-000-000	OFFICE OF SUPT. - OTHER MISC. PURCHASED SERV.	190.00	-	1,000.00	-	1,000
10-2360-610-001-01-000-000	OFFICE OF SUPT. - SUPPLIES	474.00	777.00	1,000.00	1,000.00	1,000
10-2360-640-001-01-000-000	OFFICE OF SUPT. - BOOKS & PERIODICALS	-	381.00	500.00	-	500
10-2360-810-001-01-000-000	OFFICE OF SUPT. - DUES & FEES	3,167.00	2,710.00	4,000.00	3,790.00	4,000
10-2360-890-001-01-000-000	OFFICE OF SUPT. - MISC EXPENDITURE	2,424.00	1,673.00	2,500.00	1,289.00	2,500
10-2380-110-001-10-200-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - ELEM	74,016.00	102,963.00	100,956.00	2,594.00	93,503
10-2380-110-001-20-800-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - JR HIGH	86,069.00	88,479.00	85,900.00	56,847.00	
10-2380-110-001-30-800-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - SR HIGH	92,380.00	89,827.00	93,521.00	57,714.00	108,810
10-2380-116-001-10-200-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- ELEM	12,283.00	18,297.00	19,770.00	-	15,490
10-2380-116-001-20-800-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- JR HIGH	16,760.00	18,297.00	19,770.00	12,122.00	
10-2380-116-001-30-800-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- SR HIGH	8,005.00	10,407.00	8,750.00	5,348.00	15,490
10-2380-150-001-10-200-000	OFFICE OF PRINCIPAL - OFFICE/CLERICAL - ELEM	67,857.00	60,645.00	69,100.00	43,154.00	38,071

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10-2380-150-001-30-800-000	OFFICE OF PRINCIPAL - OFFICE/CLERICAL - SR HIGH	35,699.00	23,495.00	31,990.00	19,306.00	34,265
10-2380-152-001-10-200-000	OFFICE OF PRINCIPAL - SUBSTITUTE SECRETARY - ELEM	1,057.00	557.00	1,500.00	250.00	1,500
10-2380-152-001-30-800-000	OFFICE OF PRINCIPAL - SUBSTITUTE SECRETARY - HS	3,283.00	4,558.00	5,000.00	2,115.00	1,500
10-2380-211-001-10-200-000	OFFICE OF PRINCIPAL - MEDICAL INSURANCE - ELEM	29,803.00	35,105.00	46,000.00	30,228.00	18,621
10-2380-211-001-30-800-000	OFFICE OF PRINCIPAL - MEDICAL INSURANCE - SR HIGH	19,868.00	16,945.00	24,000.00	13,853.00	19,362
10-2380-212-001-10-200-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - ELEM	1,303.00	768.00	1,008.00	675.00	2,150
10-2380-212-001-20-800-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - JR HIGH	-	-	540.00	-	-
10-2380-212-001-30-800-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - SR HIGH	1,055.00	909.00	1,008.00	687.00	2,150
10-2380-213-001-10-200-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - ELEM	198.00	72.00	1,500.00	69.00	262
10-2380-213-001-20-800-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - JR HIGH	120.00	120.00	500.00	102.00	-
10-2380-213-001-30-800-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - SR HIGH	156.00	156.00	1,200.00	140.00	262
10-2380-214-001-10-200-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - ELEM	544.00	343.00	500.00	238.00	360
10-2380-214-001-20-800-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - JR HIGH	172.00	172.00	120.00	109.00	-
10-2380-214-001-30-800-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - SR HIGH	343.00	332.00	500.00	218.00	360
10-2380-215-001-10-200-000	OFFICE OF PRINCIPAL - VISION INSURANCE - ELEM	126.00	133.00	330.00	116.00	306
10-2380-215-001-20-800-000	OFFICE OF PRINCIPAL - VISION INSURANCE - JR HIGH	-	-	110.00	-	-
10-2380-215-001-30-800-000	OFFICE OF PRINCIPAL - VISION INSURANCE - SR HIGH	84.00	63.00	330.00	56.00	306
10-2380-220-001-10-200-000	OFFICE OF PRINCIPAL - FICA - ELEM	12,865.00	4,570.00	14,522.00	3,435.00	11,365
10-2380-220-001-20-800-000	OFFICE OF PRINCIPAL - FICA - JR HIGH	7,873.00	8,175.00	6,201.00	5,280.00	-
10-2380-220-001-30-800-000	OFFICE OF PRINCIPAL - FICA - SR HIGH	10,666.00	9,818.00	10,566.00	6,466.00	12,245
10-2380-230-001-10-200-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - ELEM	42,926.00	19,908.00	56,950.00	15,377.00	45,631
10-2380-230-001-20-800-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - JR HIGH	25,847.00	28,818.00	22,513.00	19,004.00	-
10-2380-230-001-30-800-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - SR HIGH	39,448.00	38,393.00	47,800.00	26,455.00	49,575
10-2380-240-001-10-200-000	OFFICE OF PRINCIPAL - TUITION REIMBURSEMENT - ELEM	-	-	-	9,744.00	200
10-2380-240-001-30-800-000	OFFICE OF PRINCIPAL - TUITION REIMBURSEMENT - SR HIGH	-	9,744.00	8,000.00	-	200
10-2380-260-001-10-200-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - ELEM	1,487.00	183.00	200.00	160.00	250
10-2380-260-001-20-800-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - JR HIGH	941.00	183.00	200.00	160.00	-
10-2380-260-001-30-800-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - SR HIGH	941.00	183.00	200.00	160.00	250
10-2380-290-001-10-200-000	OFFICE OF PRINCIPAL - OTHER EMPLOYEE BENEFITS - ELEM	14,406.00	-	-	-	-
10-2380-324-001-10-200-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - ELEM	1,050.00	25.00	1,000.00	-	500
10-2380-324-001-20-800-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - JR HIGH	-	-	900.00	-	-
10-2380-324-001-30-800-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - SR HIGH	380.00	35.00	900.00	-	500
10-2380-430-001-10-200-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - ELEM	31.00	-	500.00	-	500
10-2380-430-001-20-800-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - JR HIGH	-	-	500.00	-	-
10-2380-430-001-30-800-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - SR HIGH	-	-	500.00	-	500
10-2380-442-001-10-200-000	OFFICE OF PRINCIPAL - RENTAL/LEASE EQUIP - ELEM	26,616.00	27,038.00	30,000.00	21,600.00	31,250
10-2380-442-001-30-800-000	OFFICE OF PRINCIPAL - RENTAL/LEASE EQUIP - SR HIGH	28,668.00	27,038.00	30,000.00	21,600.00	31,250
10-2380-530-001-10-200-000	OFFICE OF PRINCIPAL - COMMUNICATIONS - ELEM	12,834.00	12,559.00	21,000.00	8,408.00	15,600
10-2380-530-001-30-800-000	OFFICE OF PRINCIPAL - COMMUNICATIONS - SR HIGH	12,226.00	11,949.00	21,000.00	7,886.00	15,600
10-2380-551-001-10-200-000	OFFICE OF PRINCIPAL - PRINTING - ELEM	-	-	100.00	-	100
10-2380-551-001-20-800-000	OFFICE OF PRINCIPAL - PRINTING - JR HIGH	-	-	100.00	-	-
10-2380-551-001-30-800-000	OFFICE OF PRINCIPAL - PRINTING - SR HIGH	-	-	100.00	-	100

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10-2380-580-001-10-200-000	OFFICE OF PRINCIPAL - TRAVEL - ELEM	217.00	267.00	500.00	405.00	800
10-2380-580-001-20-800-000	OFFICE OF PRINCIPAL - TRAVEL - JR HIGH	619.00	142.00	800.00	92.00	
10-2380-580-001-30-800-000	OFFICE OF PRINCIPAL - TRAVEL - SR HIGH	296.00	160.00	800.00	179.00	800
10-2380-610-001-10-200-000	OFFICE OF PRINCIPAL - SUPPLIES - ELEM	1,487.00	1,346.00	750.00	1,885.00	1,500
10-2380-610-001-20-800-000	OFFICE OF PRINCIPAL - SUPPLIES - JR HIGH	238.00	1,018.00	750.00	270.00	
10-2380-610-001-30-800-000	OFFICE OF PRINCIPAL - SUPPLIES - SR HIGH	2,104.00	1,037.00	750.00	824.00	1,500
10-2380-635-001-10-200-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - ELM	237.00	-	1,000.00	23.00	1,000
10-2380-635-001-20-800-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - JR HIGH	320.00	791.00	1,000.00	-	
10-2380-635-001-30-800-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - SR HIGH	239.00	791.00	1,000.00	-	1,000
10-2380-640-001-10-200-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - ELEM	364.00	-	200.00	-	200
10-2380-640-001-20-800-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - JR HIGH	-	-	200.00	-	
10-2380-640-001-30-800-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - SR HIGH	207.00	122.00	200.00	-	200
10-2380-750-001-10-200-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - ELEM	342.00	556.00	500.00	-	500
10-2380-750-001-20-800-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - JR HIGH	-	110.00	500.00	-	
10-2380-750-001-30-800-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - SR HIGH	-	-	500.00	-	500
10-2380-810-001-10-200-000	OFFICE OF PRINCIPAL - DUES & FEES - ELEM	60.00	1,267.00	1,450.00	732.00	1,500
10-2380-810-001-20-800-000	OFFICE OF PRINCIPAL - DUES & FEES - JR HIGH	655.00	92.00	1,000.00	-	
10-2380-810-001-30-800-000	OFFICE OF PRINCIPAL - DUES & FEES - SR HIGH	655.00	1,282.00	1,000.00	970.00	1,500
10-2380-890-001-10-200-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - ELEM	(1,016.00)	(571.00)	1,000.00	3,573.00	3,000
10-2380-890-001-20-800-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - JR HIGH	263.00	496.00	1,000.00	-	
10-2380-890-001-30-800-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - SR HIGH	3,416.00	2,891.00	2,300.00	156.00	3,000
10-2420-330-001-01-000-000	MEDICAL SERVICES - OTHER PROF SVC	112.00	112.00	250.00	224.00	250
10-2430-330-001-01-000-000	DENTAL SERVICES - OTHER PROF SVC	163.00	226.00	250.00	-	250
10-2440-116-001-10-200-000	NURSING SERVICES - EMPLOYEE INSURANCE BUYOUT- ELEM	7,338.00	8,072.00	8,750.00	4,278.00	6,855
10-2440-130-001-10-200-000	NURSING SERVICES - PROFESSIONAL OTHER - ELEM	40,787.00	47,223.00	48,695.00	21,860.00	49,652
10-2440-130-001-30-800-000	NURSING SERVICES - PROFESSIONAL OTHER - HS	78,637.00	79,068.00	79,605.00	36,485.00	80,142
10-2440-132-001-10-200-000	NURSING SERVICES - SUBSTITUTE SALARIES - ELEM	2,508.00	1,970.00	2,500.00	690.00	2,000
10-2440-132-001-30-800-000	NURSING SERVICES - SUBSTITUTE SALARIES - HS	492.00	695.00	2,500.00	1,215.00	2,000
10-2440-211-001-30-800-000	NURSING SERVICES - MEDICAL INSURANCE - HS	19,832.00	21,767.00	24,000.00	15,378.00	19,362
10-2440-212-001-30-800-000	NURSING SERVICES - DENTAL INSURANCE- HS	502.00	545.00	504.00	363.00	1,075
10-2440-213-001-10-200-000	NURSING SERVICES - LIFE INSURANCE - ELEM	60.00	60.00	90.00	54.00	84
10-2440-213-001-30-800-000	NURSING SERVICES - LIFE INSURANCE- HS	60.00	60.00	90.00	54.00	84
10-2440-214-001-10-200-000	NURSING SERVICES - INCOME PROTECTION - ELEM	172.00	172.00	180.00	115.00	180
10-2440-214-001-30-800-000	NURSING SERVICES - INCOME PROTECTION- HS	171.00	172.00	180.00	114.00	180
10-2440-215-001-30-800-000	NURSING SERVICES - VISION INSURANCE- HS	84.00	84.00	84.00	56.00	153
10-2440-220-001-10-200-000	NURSING SERVICES - FICA - ELEM	3,873.00	4,381.00	4,368.00	2,052.00	4,476
10-2440-220-001-30-800-000	NURSING SERVICES - FICA- HS	5,978.00	6,017.00	6,100.00	2,843.00	6,284
10-2440-230-001-10-200-000	NURSING SERVICES - RETIREMENT PSERS - ELEM	12,248.00	15,381.00	18,997.00	7,308.00	17,711
10-2440-230-001-30-800-000	NURSING SERVICES - RETIREMENT PSERS- HS	23,615.00	25,752.00	27,611.00	12,197.00	28,166
10-2440-260-001-10-200-000	NURSING SERVICES - WORKER'S COMPENSATION - ELEM	340.00	-	-	-	
10-2440-260-001-30-800-000	NURSING SERVICES - WORKER'S COMPENSATION- HS	534.00	-	-	-	
10-2440-324-001-30-800-000	NURSING SERVICES - EMPLOYEE TRAINING - HS	-	20.00	-	-	

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10-2440-330-001-01-000-000	NURSING SERVICES - PROFESSIONAL SERVICES	-	1,429.00	1,000.00	204.00	1,000
10-2440-411-001-10-200-000	NURSING SERVICES - DISPOSAL SERVICES - ELEM	-	-	200.00	81.00	200
10-2440-411-001-30-800-000	NURSING SERVICES - DISPOSAL SERVICES - HS	-	-	200.00	81.00	200
10-2440-430-001-10-200-000	NURSING SERVICES - REPAIRS & MAINTENANCE - ELEM	100.00	100.00	250.00	-	250
10-2440-430-001-30-800-000	NURSING SERVICES - REPAIRS & MAINTENANCE- HS	100.00	265.00	250.00	175.00	250
10-2440-610-001-10-200-000	NURSING SERVICES - SUPPLIES - ELEM	1,724.00	1,462.00	2,500.00	1,021.00	2,500
10-2440-610-001-30-800-000	NURSING SERVICES - SUPPLIES- HS	2,449.00	1,215.00	2,800.00	1,522.00	2,800
10-2440-640-001-10-200-000	NURSING SERVICES - BOOKS & PERIODICALS - ELEM	-	-	50.00	-	-
10-2440-640-001-30-800-000	NURSING SERVICES - BOOKS & PERIODICALS- HS	-	-	50.00	-	-
10-2440-750-001-10-200-000	NURSING SERVICES - NEW ADDL EQUIP - ELEM	1,899.00	-	-	-	-
10-2440-760-001-10-200-000	NURSING SERVICES - REPLACE EQUIPMENT - ELEM	235.00	331.00	500.00	-	500
10-2440-760-001-30-800-000	NURSING SERVICES - REPLACE EQUIPMENT- HS	-	2,768.00	1,000.00	-	500
10-2511-111-001-01-000-000	BUSINESS OFFICE - OTHER ADMIN SALARIES	161,134.00	140,571.00	166,199.00	89,964.00	168,281
10-2511-116-001-01-000-000	BUSINESS OFFICE - EMPLOYEE INSURANCE BUYOUT	4,191.00	4,448.00	4,400.00	2,946.00	7,450
10-2511-150-001-01-000-000	BUSINESS OFFICE - OFFICE/CLERICAL	1,250.00	34,609.00	36,350.00	22,713.00	38,071
10-2511-211-001-01-000-000	BUSINESS OFFICE - MEDICAL INSURANCE	52,233.00	65,884.00	72,000.00	46,217.00	58,086
10-2511-212-001-01-000-000	BUSINESS OFFICE - DENTAL INSURANCE	1,485.00	1,633.00	1,512.00	1,086.00	3,225
10-2511-213-001-01-000-000	BUSINESS OFFICE - LIFE INSURANCE	231.00	242.00	550.00	217.00	548
10-2511-214-001-01-000-000	BUSINESS OFFICE - INCOME PROTECTION	486.00	551.00	1,800.00	367.00	720
10-2511-215-001-01-000-000	BUSINESS OFFICE - VISION INSURANCE	313.00	354.00	340.00	224.00	459
10-2511-220-001-01-000-000	BUSINESS OFFICE - FICA	12,589.00	13,570.00	16,629.00	8,738.00	16,356
10-2511-230-001-01-000-000	BUSINESS OFFICE - RETIREMENT PSERS	48,764.00	57,056.00	68,443.00	37,668.00	70,758
10-2511-240-001-01-000-000	BUSINESS OFFICE - TUITION REIMBURSEMENT	4,597.00	4,766.00	-	3,647.00	3,500
10-2511-260-001-01-000-000	BUSINESS OFFICE - WORKER'S COMPENSATION	1,718.00	367.00	500.00	400.00	500
10-2511-324-001-01-000-000	BUSINESS OFFICE - EMPLOYEE TRAINING	1,415.00	600.00	2,500.00	576.00	2,500
10-2511-390-001-01-000-000	BUSINESS OFFICE - OTHER PURCH PROF SVC	1,350.00	6,225.00	6,000.00	5,650.00	6,250
10-2511-430-001-01-000-000	BUSINESS OFFICE - REPAIRS & MAINTENANCE	-	-	200.00	-	-
10-2511-442-001-01-000-000	BUSINESS OFFICE - RENTAL/LEASE EQUIP	7,279.00	-	-	-	-
10-2511-530-001-01-000-000	BUSINESS OFFICE - COMMUNICATIONS	9,644.00	8,614.00	8,000.00	5,365.00	8,000
10-2511-540-001-01-000-000	BUSINESS OFFICE - ADVERTISING	4,153.00	1,154.00	1,500.00	143.00	1,500
10-2511-551-001-01-000-000	BUSINESS OFFICE - PRINTING	-	-	250.00	-	250
10-2511-580-001-01-000-000	BUSINESS OFFICE - TRAVEL	1,534.00	1,942.00	2,200.00	1,385.00	2,200
10-2511-590-001-01-000-000	BUSINESS OFFICE - MISC PURCH SVC	6,176.00	8,104.00	6,250.00	2,874.00	83,250
10-2511-610-001-01-000-000	BUSINESS OFFICE - SUPPLIES	1,766.00	1,425.00	2,600.00	1,834.00	2,600
10-2511-618-001-01-000-000	BUSINESS OFFICE - SOFTWARE & LICENSE FEES	11,304.00	-	-	-	-
10-2511-635-001-01-000-000	BUSINESS OFFICE - MEALS / REFRESHMENTS	(30.00)	-	100.00	-	-
10-2511-650-001-01-000-000	BUSINESS OFFICE - SOFTWARE & LICENSE FEES	-	12,012.00	13,200.00	12,538.00	13,650
10-2511-750-001-01-000-000	BUSINESS OFFICE - NEW ADDL EQUIP	-	558.00	500.00	-	-
10-2511-760-001-01-000-000	BUSINESS OFFICE - REPLACE EQUIPMENT	81.00	885.00	250.00	-	-
10-2511-810-001-01-000-000	BUSINESS OFFICE - DUES & FEES	739.00	2,659.00	2,750.00	426.00	2,000
10-2511-890-001-01-000-000	BUSINESS OFFICE - MISC EXPENDITURES	-	-	250.00	118.00	250
10-2611-116-001-10-200-000	MAINTENANCE - EMPLOYEE INSURANCE BUYOUT - ELM	-	2,523.00	-	-	-

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10-2611-116-001-30-800-000	MAINTENANCE - EMPLOYEE INSURANCE BUYOUT - HS	-	3,027.00	7,000.00	-	
10-2611-161-001-01-000-000	MAINTENANCE - OFFICE SALARIES - ADMIN	54,484.00	61,613.00	57,580.00	40,474.00	59,200
10-2611-181-001-10-200-000	MAINTENANCE - CUSTODIAN - ELEM	147,573.00	130,588.00	185,178.00	105,133.00	236,860
10-2611-181-001-30-800-000	MAINTENANCE - CUSTODIAN - HS	275,690.00	347,207.00	282,930.00	186,343.00	261,775
10-2611-182-001-10-200-000	MAINTENANCE - CUSTODIAN SUB - ELEM	7,619.00	2,385.00	11,000.00	95.00	1,000
10-2611-182-001-30-800-000	MAINTENANCE - CUSTODIAN SUB - HS	2,499.00	-	11,000.00	-	1,000
10-2611-183-001-01-000-000	MAINTENANCE - CUSTODIAN OT	11,147.00	13,838.00	12,000.00	6,392.00	10,000
10-2611-185-001-10-200-000	MAINTENANCE - CLEANER - ELEM	90,082.00	81,183.00	88,275.00	47,798.00	89,660
10-2611-185-001-30-800-000	MAINTENANCE - CLEANER - HS	120,773.00	153,072.00	83,275.00	95,202.00	89,660
10-2611-211-001-01-000-000	MAINTENANCE - MEDICAL INSURANCE	20,133.00	22,205.00	24,000.00	15,586.00	19,362
10-2611-211-001-10-200-000	MAINTENANCE - MEDICAL INSURANCE - ELEM	86,416.00	60,298.00	82,500.00	44,295.00	82,100
10-2611-211-001-30-800-000	MAINTENANCE - MEDICAL INSURANCE - HS	99,759.00	131,481.00	123,778.00	100,163.00	66,350
10-2611-212-001-01-000-000	MAINTENANCE - DENTAL INSURANCE	497.00	485.00	735.00	323.00	1,075
10-2611-212-001-10-200-000	MAINTENANCE - DENTAL INSURANCE - ELEM	239.00	806.00	1,000.00	716.00	4,630
10-2611-212-001-30-800-000	MAINTENANCE - DENTAL INSURANCE - HS	825.00	3,241.00	4,030.00	2,481.00	3,880
10-2611-213-001-01-000-000	MAINTENANCE - LIFE INSURANCE	120.00	120.00	180.00	108.00	84
10-2611-213-001-10-200-000	MAINTENANCE - LIFE INSURANCE - ELEM	122.00	129.00	190.00	122.00	420
10-2611-213-001-30-800-000	MAINTENANCE - LIFE INSURANCE - HS	185.00	224.00	400.00	194.00	420
10-2611-214-001-01-000-000	MAINTENANCE - INCOME PROTECTION	172.00	172.00	270.00	115.00	180
10-2611-214-001-10-200-000	MAINTENANCE - INCOME PROTECTION - ELEM	773.00	816.00	1,350.00	573.00	900
10-2611-214-001-30-800-000	MAINTENANCE - INCOME PROTECTION - HS	1,173.00	1,416.00	1,350.00	917.00	900
10-2611-215-001-01-000-000	MAINTENANCE - VISION INSURANCE	110.00	110.00	120.00	70.00	153
10-2611-215-001-10-200-000	MAINTENANCE - VISION INSURANCE - ELEM	399.00	308.00	525.00	224.00	680
10-2611-215-001-30-800-000	MAINTENANCE - VISION INSURANCE - HS	609.00	756.00	830.00	504.00	585
10-2611-220-001-01-000-000	MAINTENANCE - FICA	4,960.00	5,704.00	5,490.00	3,571.00	5,294
10-2611-220-001-10-200-000	MAINTENANCE - FICA - ELEM	18,706.00	16,390.00	22,700.00	11,683.00	25,055
10-2611-220-001-30-800-000	MAINTENANCE - FICA - HS	30,492.00	38,256.00	29,856.00	21,382.00	26,961
10-2611-221-001-01-000-000	MAINTENANCE - MEDICARE	-	-	-	9.00	
10-2611-221-001-30-800-000	MAINTENANCE - MEDICARE - HS	28.00	-	-	-	
10-2611-230-001-01-000-000	MAINTENANCE - RETIREMENT PSERS	19,709.00	29,778.00	21,222.00	15,667.00	23,729
10-2611-230-001-10-200-000	MAINTENANCE - RETIREMENT PSERS - ELEM	69,999.00	69,172.00	95,291.00	53,166.00	112,307
10-2611-230-001-30-800-000	MAINTENANCE - RETIREMENT PSERS - HS	118,700.00	157,918.00	126,500.00	92,625.00	120,850
10-2611-250-001-01-000-000	MAINTENANCE - UNEMP COMPENSATION	-	7,586.00	2,500.00	-	500
10-2611-260-001-01-000-000	MAINTENANCE - WORKER'S COMPENSATION	5,676.00	16,642.00	9,000.00	7,209.00	9,000
10-2611-330-001-01-000-000	MAINTENANCE - PROFESSIONAL SERVICES	14,007.00	3,347.00	12,000.00	(860.00)	12,000
10-2611-411-001-01-000-000	MAINTENANCE - WASTE DISPOSAL	29,136.00	26,080.00	28,000.00	13,502.00	28,000
10-2611-422-001-10-200-000	MAINTENANCE - ELECTRICITY - ELEM	45,366.00	39,204.00	40,000.00	22,064.00	52,500
10-2611-422-001-30-800-000	MAINTENANCE - ELECTRICITY - HS	74,521.00	64,527.00	65,000.00	42,550.00	77,500
10-2611-424-001-10-200-000	MAINTENANCE - WATER/SEWAGE - ELEM	20,019.00	17,630.00	22,500.00	10,296.00	20,000
10-2611-424-001-30-800-000	MAINTENANCE - WATER/SEWAGE - HS	20,020.00	16,445.00	22,500.00	10,296.00	20,000
10-2611-430-001-01-000-000	MAINTENANCE - REPAIRS & MAINTENANCE	150,265.00	116,217.00	130,000.00	97,672.00	130,000
10-2611-442-001-01-000-000	MAINTENANCE - RENTAL OF EQUIPMENT	18,644.00	16,752.00	12,000.00	8,030.00	12,000

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10-2611-450-001-01-000-000	MAINTENANCE - CONSTRUCTION SERVICES	3,500.00	-	1,000.00	-	
10-2611-460-001-01-000-000	MAINTENANCE - EXTERMINATION SVC	681.00	1,389.00	1,800.00	836.00	2,000
10-2611-521-001-01-000-000	MAINTENANCE - FIRE INSURANCE	26,789.00	24,846.00	26,890.00	25,210.00	30,000
10-2611-522-001-01-000-000	MAINTENANCE - AUTO LIABILITY INS	3,745.00	3,436.00	3,730.00	3,434.00	5,000
10-2611-523-001-01-000-000	MAINTENANCE - PROP & LIABILITY	23,977.00	17,272.00	18,340.00	17,059.00	20,100
10-2611-526-001-01-000-000	MAINTENANCE - EMPLOYEE LIAB INSURANCE	1,601.00	-	-	210.00	225
10-2611-529-001-01-000-000	MAINTENANCE - OTHER INSURANCE	140.00	140.00	166.00	145.00	166
10-2611-530-001-10-200-000	MAINTENANCE - COMMUNICATIONS - ELEM	2,767.00	2,768.00	3,000.00	1,830.00	3,000
10-2611-530-001-30-800-000	MAINTENANCE - COMMUNICATIONS - HS	2,767.00	2,768.00	3,000.00	1,830.00	3,000
10-2611-580-001-01-000-000	MAINTENANCE - TRAVEL	-	100.00	225.00	-	200
10-2611-610-001-01-000-000	MAINTENANCE - SUPPLIES	45,381.00	35,025.00	40,000.00	13,649.00	40,000
10-2611-610-001-10-200-000	MAINTENANCE - SUPPLIES - ELEM	31,885.00	32,588.00	38,000.00	28,249.00	38,000
10-2611-610-001-30-800-000	MAINTENANCE - SUPPLIES - HS	32,156.00	39,037.00	38,000.00	30,598.00	38,000
10-2611-621-001-10-200-000	MAINTENANCE - NATURAL GAS - ELEM	30,146.00	29,215.00	25,000.00	15,750.00	25,000
10-2611-621-001-30-800-000	MAINTENANCE - NATURAL GAS - HS	30,147.00	29,215.00	25,000.00	15,750.00	25,000
10-2611-626-001-01-000-000	MAINTENANCE - GASOLINE	2,488.00	4,510.00	3,250.00	3,203.00	5,500
10-2611-710-001-10-200-000	MAINTENANCE - LAND IMPROVEMENTS - ELEM	10,298.00	110.00	6,000.00	710.00	6,000
10-2611-710-001-30-800-000	MAINTENANCE - LAND IMPROVEMENTS - HS	11,023.00	-	6,000.00	-	6,000
10-2611-750-001-01-000-000	MAINTENANCE - NEW ADDL EQUIP	14,878.00	5,401.00	10,000.00	-	10,000
10-2611-760-001-01-000-000	MAINTENANCE - REPLACE EQUIPMENT	8,030.00	-	10,000.00	6,232.00	10,000
10-2611-810-001-01-000-000	MAINTENANCE - DUES & FEES	802.00	263.00	800.00	261.00	500
10-2660-116-001-01-000-000	SECURITY SERVICES - EMPLOYEE INSURANCE BUYOUT	16,297.00	17,791.00	19,215.00	11,787.00	14,900
10-2660-130-001-01-000-000	SECURITY SERVICES - PROFESSIONAL OTHER	38,014.00	42,330.00	66,183.00	40,815.00	67,008
10-2660-132-001-01-000-000	SECURITY SERVICES - SUBS OTHER PROF	2,020.00	1,470.00	-	210.00	500
10-2660-133-001-01-000-000	SECURITY SERVICES - OT PROFESSIONAL	1,190.00	1,470.00	-	570.00	750
10-2660-213-001-01-000-000	SECURITY SERVICES - LIFE INSURANCE	60.00	60.00	60.00	54.00	84
10-2660-214-001-01-000-000	SECURITY SERVICES - INCOME PROTECTION	172.00	172.00	180.00	115.00	180
10-2660-215-001-01-000-000	SECURITY SERVICES - VISION INSURANCE	110.00	110.00	-	70.00	153
10-2660-220-001-01-000-000	SECURITY SERVICES - FICA	4,406.00	4,824.00	6,534.00	4,071.00	6,362
10-2660-230-001-01-000-000	SECURITY SERVICES - RETIREMENT PSERS	12,376.00	14,516.00	28,632.00	13,905.00	23,406
10-2660-260-001-01-000-000	SECURITY SERVICES - WORKER'S COMPENSATION	307.00	367.00	500.00	401.00	500
10-2660-324-001-01-000-000	SECURITY SERVICES - EMPLOYEE TRAINING	545.00	345.00	650.00	740.00	1,000
10-2660-350-001-01-000-000	SECURITY SERVICES - SECURITY/SAFETY SERVICES	6,690.00	5,600.00	6,500.00	3,175.00	6,800
10-2660-350-899-10-200-000	SECURITY SERVICES - SECURITY SERVICES - STEAM GRANT - ELM	35.00	-	-	-	
10-2660-350-899-30-800-000	SECURITY SERVICES - SECURITY SERVICES - STEAM GRANT - HS	35.00	-	-	-	
10-2660-390-001-01-000-000	SECURITY SERVICES - OTHER PURCH PROF SVC	-	-	-	70.00	250
10-2660-430-001-01-000-000	SECURITY SERVICES - REPAIRS & MAINTENANCE	13,000.00	11,106.00	14,900.00	529.00	16,000
10-2660-580-001-01-000-000	SECURITY SERVICES - TRAVEL	603.00	59.00	500.00	1,302.00	2,500
10-2660-610-001-01-000-000	SECURITY SERVICES - SUPPLIES	693.00	2,285.00	1,500.00	1,215.00	1,500
10-2660-618-001-01-000-000	SECURITY SERVICES - SOFTWARE & LICENSE FEES	1,565.00	-	-	-	
10-2660-626-001-01-000-000	SECURITY SERVICES - GASOLINE	502.00	560.00	500.00	366.00	600
10-2660-640-001-01-000-000	SECURITY SERVICES - BOOKS & PERIODICALS	-	46.00	50.00	82.00	250

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10-2660-650-001-01-000-000	SECURITY SERVICES - SOFTWARE & LICENSE FEES	-	1,645.00	3,000.00	1,675.00	3,250
10-2660-750-001-01-000-000	SECURITY SERVICES - NEW ADDL EQUIP	-	-	1,000.00	-	1,000
10-2660-810-001-01-000-000	SECURITY SERVICES - DUES & FEES	40.00	40.00	100.00	-	100
10-2720-110-001-01-000-000	VEHICLE OPERATION SERVICES - SALARIES	-	-	5,000.00	12,124.00	5,000
10-2720-150-001-01-000-000	VEHICLE OPERATION SERVICES - SALARIES CLERICAL	-	-	-	-	16,500
10-2720-213-001-01-000-000	VEHICLE OPERATION SERVICES - LIFE INSURANCE	-	-	-	6.00	-
10-2720-214-001-01-000-000	VEHICLE OPERATION SERVICES - INCOME PROTECTION	-	-	-	6.00	-
10-2720-220-001-01-000-000	VEHICLE OPERATION SERVICES - FICA	-	-	-	928.00	1,645
10-2720-230-001-01-000-000	VEHICLE OPERATION SERVICES - RETIREMENT CONT	-	-	-	4,053.00	7,372
10-2720-513-001-01-000-000	VEHICLE OPERATION SERVICES - CONTR CARRIERS	973,074.00	996,730.00	936,000.00	639,934.00	955,900
10-2720-580-001-01-000-000	VEHICLE OPERATION SERVICES - TRAVEL	-	-	-	73.00	100
10-2720-610-001-01-000-000	VEHICLE OPERATION SERVICES - SUPPLIES	-	-	-	28.00	100
10-2720-810-001-01-000-000	VEHICLE OPERATION SERVICES - DUES AND FEES	-	-	-	65.00	150
10-2730-618-001-01-000-000	VEHICLE MONITOR SERVICES - SOFTWARE & LICENSE FEES	3,090.00	3,090.00	-	-	-
10-2730-650-001-01-000-000	VEHICLE MONITOR SERVICES - SOFTWARE & LICENSE FEES	-	-	3,600.00	3,088.00	3,750
10-2730-750-001-01-000-000	VEHICLE MONITOR SERVICES - NEW ADDL EQUIP	3,279.00	2,618.00	3,250.00	-	3,250
10-2750-513-001-01-000-000	NON-PUBLIC TRANSPORTATION - CONTR CARRIERS	177,036.00	182,264.00	205,000.00	125,035.00	205,000
10-2750-516-001-01-000-000	NON-PUBLIC TRANSPORTATION - STUDENT TRANS. SRVC. IU	68,587.00	59,438.00	5,000.00	-	18,500
10-2818-110-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - OFFICIAL/ADMINISTRATIVE	2,417.00	-	-	-	-
10-2818-116-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - EMPLOYEE INSURANCE BUYOUT	3,697.00	8,072.00	8,750.00	5,348.00	6,855
10-2818-130-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - ASSISTANT	20,145.00	29,797.00	30,840.00	19,154.00	31,506
10-2818-211-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - MEDICAL INSURANCE	1,775.00	-	-	-	-
10-2818-212-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - DENTAL INSURANCE	68.00	-	504.00	-	1,075
10-2818-213-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - LIFE INSURANCE	15.00	36.00	60.00	32.00	84
10-2818-214-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - INCOME PROTECTION	71.00	172.00	180.00	115.00	180
10-2818-215-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - VISION INSURANCE	28.00	-	110.00	-	153
10-2818-220-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - FICA	1,981.00	2,772.00	3,033.00	1,781.00	2,935
10-2818-230-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - RETIREMENT PSERS	6,775.00	9,710.00	12,763.00	6,403.00	10,803
10-2818-240-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TUITION REIMBURSEMENT	-	5,616.00	-	-	-
10-2818-260-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - WORKER'S COMPENSATION	637.00	367.00	500.00	401.00	500
10-2818-322-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - PROF ED SVC IU	-	-	900.00	-	900
10-2818-323-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - PROFESSIONAL ED. SERVICES - PUR	12,500.00	13,125.00	15,500.00	13,650.00	16,000
10-2818-324-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - EMPLOYEE TRAINING	-	-	500.00	-	500
10-2818-330-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - OUTSIDE TECH. SERVICES	60,000.00	57,200.00	66,700.00	37,485.00	69,800
10-2818-438-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - REPAIRS, MAINTENANCE, & UPGRADS	13,410.00	19,145.00	25,000.00	22,919.00	30,000
10-2818-530-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - COMMUNICATIONS	-	272.00	100.00	387.00	500
10-2818-580-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TRAVEL	-	154.00	250.00	122.00	250
10-2818-610-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - SUPPLIES	3,527.00	1,568.00	2,000.00	3,217.00	5,000
10-2818-618-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - SOFTWARE & LICENSE FEES	8,979.00	-	-	-	-
10-2818-650-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TECH RELATED SUPPLIES & FEES	-	15,383.00	19,900.00	24,239.00	28,500
10-2818-757-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TECHNOLOGY EQUIP-NO CAP	10,083.00	15,900.00	-	-	-
10-2818-760-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - REPLACE EQUIPMENT	4,490.00	10,116.00	3,000.00	-	3,000

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10-2818-788-140-01-000-000	SYSTEM-WIDE TECH. SERVICES - COMMITTED FUND FOR TECHNOLOGY	180,380.00	-	93,500.00	73,114.00	93,500
10-2818-810-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - DUES & FEES	-	-	200.00	-	
10-2832-891-001-01-000-000	RECRUITMENT AND PLACEMENT SERVICES	20.00	-	-	-	
10-2900-595-001-01-000-000	OTH SUPPORT SRVC. - IU W/H	11,792.00	11,442.00	11,800.00	10,910.00	10,913
10-3210-130-001-01-000-000	STUDENT ACTIVITIES - SALARY STAFF	49,145.00	37,024.00	48,998.00	11,815.00	49,200
10-3210-220-001-01-000-000	STUDENT ACTIVITIES - FICA	4,594.00	2,960.00	3,925.00	957.00	3,764
10-3210-230-001-01-000-000	STUDENT ACTIVITIES - RETIREMENT PSERS	18,070.00	10,894.00	16,750.00	4,153.00	16,871
10-3210-260-001-01-000-000	STUDENT ACTIVITIES - WORKER'S COMPENSATION	431.00	220.00	350.00	280.00	350
10-3210-340-001-01-000-000	STUDENT ACTIVITIES - TECHNICAL SVC	930.00	990.00	350.00	360.00	400
10-3210-410-001-01-000-000	STUDENT ACTIVITIES -UNIFORM CLEANING	1,088.00	1,481.00	1,700.00	-	1,700
10-3210-430-001-01-000-000	STUDENT ACTIVITIES - REPAIRS & MAINT	-	-	2,500.00	-	2,500
10-3210-510-001-01-000-000	STUDENT ACTIVITIES - STUDENT TRAVEL	347.00	336.00	500.00	152.00	500
10-3210-580-001-01-000-000	STUDENT ACTIVITIES -CONFERENCE & TRAVEL	6,724.00	6,194.00	6,500.00	5,580.00	6,500
10-3210-599-001-01-000-000	STUDENT ACTIVITIES - OTHER MISC SERVICES	-	3,610.00	3,750.00	1,464.00	3,750
10-3210-610-001-01-000-000	STUDENT ACTIVITIES - SUPPLIES	6,074.00	5,817.00	5,000.00	2,969.00	5,000
10-3210-635-001-01-000-000	STUDENT ACTIVITIES - MEALS / REFRESHMENTS	-	-	100.00	-	100
10-3210-750-001-01-000-000	STUDENT ACTIVITIES - NEW ADDL EQUIP	3,110.00	6,162.00	6,500.00	735.00	8,000
10-3250-111-001-01-000-000	ATHLETICS - OTHER ADMIN SALARIES	8,854.00	6,476.00	10,000.00	6,250.00	10,280
10-3250-130-001-01-000-000	ATHLETICS - PROFESSIONAL OTHER	109,342.00	112,198.00	121,500.00	53,696.00	128,500
10-3250-180-001-01-000-000	ATHLETICS -SITE MANAGER	910.00	1,620.00	2,100.00	2,261.00	2,500
10-3250-186-001-01-000-000	ATHLETICS - EVENT MANAGEMENT	7,480.00	6,095.00	8,000.00	4,900.00	7,500
10-3250-220-001-01-000-000	ATHLETICS -FICA	9,684.00	9,668.00	11,947.00	5,133.00	11,382
10-3250-230-001-01-000-000	ATHLETICS -RETIREMENT PSERS	31,197.00	34,696.00	42,875.00	22,052.00	51,017
10-3250-260-001-01-000-000	ATHLETICS - WORKER'S COMPENSATION	1,105.00	132.00	500.00	401.00	500
10-3250-324-001-01-000-000	ATHLETICS - EMPLOYEE TRAINING FEES	2,844.00	594.00	2,000.00	679.00	2,000
10-3250-330-001-01-000-000	ATHLETICS - OTHER PROF SVC	26,523.00	27,053.00	22,000.00	11,000.00	22,000
10-3250-390-001-01-000-000	ATHLETICS - OTHER PURCH PROF SVC	27,885.00	28,689.00	30,000.00	23,160.00	32,500
10-3250-410-001-01-000-000	ATHLETICS - LAUNDRY SERVICES	4,250.00	2,766.00	4,000.00	3,720.00	4,000
10-3250-430-001-01-000-000	ATHLETICS - REPAIRS & MAINT	3,274.00	5,607.00	8,500.00	5,568.00	8,500
10-3250-513-001-01-000-000	ATHLETICS - CONTR CARRIERS	31,507.00	28,339.00	34,000.00	20,480.00	35,000
10-3250-580-001-01-000-000	ATHLETICS - TRAVEL	8,270.00	7,162.00	8,000.00	1,328.00	8,000
10-3250-610-001-01-000-000	ATHLETICS - GENERAL SUPPLIES	1,336.00	1,326.00	1,000.00	711.00	1,000
10-3250-610-179-01-000-000	ATHLETICS - TRAINER SUPPLIES	7,513.00	6,600.00	7,500.00	6,034.00	7,500
10-3250-610-180-01-000-000	ATHLETICS - GENERAL SUPPLIES-FOOTBALL	24,344.00	11,631.00	12,500.00	9,855.00	12,500
10-3250-610-181-01-000-000	ATHLETICS - GENERAL SUPPLIES-VOLLEYBALL	2,493.00	2,247.00	2,500.00	2,347.00	2,500
10-3250-610-182-01-000-000	ATHLETICS - GENERAL SUPPLIES-GIRL'S BB	5,478.00	2,616.00	5,000.00	3,689.00	3,800
10-3250-610-183-01-000-000	ATHLETICS - GENERAL SUPPLIES-BOY'S BB	3,845.00	4,199.00	5,000.00	3,696.00	3,800
10-3250-610-184-01-000-000	ATHLETICS - GENERAL SUPPLIES-WRESTLING	3,561.00	1,799.00	2,000.00	2,055.00	4,000
10-3250-610-185-01-000-000	ATHLETICS -GENERAL SUPPLIES-GOLF	1,416.00	1,404.00	1,500.00	1,322.00	1,500
10-3250-610-187-01-000-000	ATHLETICS -GENERAL SUPPLIES-BASEBALL	2,792.00	2,875.00	3,000.00	1,757.00	6,800
10-3250-610-188-01-000-000	ATHLETICS -GENERAL SUPPLIES-SOFTBALL	2,497.00	2,673.00	5,500.00	-	2,500
10-3250-610-189-01-000-000	ATHLETICS -GENERAL SUPPLIES-CROSS COUNTRY	2,456.00	2,247.00	2,500.00	2,261.00	2,500

		<u>16/17 Actual</u>	<u>17/18 Actual</u>	<u>18/19 Budget</u>	<u>18/19 YTD Exp</u>	<u>19/20 Proposed</u>
10-3250-610-190-01-000-000	ATHLETICS -GENERAL SUPPLIES-TRACK	2,328.00	5,429.00	5,500.00	-	2,500
10-3250-618-001-01-000-000	ATHLETICS -SOFTWARE & LICENSE FEES	2,150.00	-	-	-	
10-3250-635-001-01-000-000	ATHLETICS -MEALS / REFRESHMENTS	2,123.00	1,170.00	2,000.00	707.00	2,000
10-3250-640-001-01-000-000	ATHLETICS -BOOKS & PERIODICALS	151.00	183.00	200.00	-	-
10-3250-650-001-01-000-000	ATHLETICS -TECHNOLOGY SUPPLIES / FEES	-	655.00	4,600.00	-	4,600
10-3250-710-001-01-000-000	ATHLETICS -LAND IMPROVEMENTS	3,862.00	172.00	8,500.00	-	8,500
10-3250-750-001-01-000-000	ATHLETICS -NEW ADDL EQUIP	6,002.00	6,768.00	8,500.00	-	8,500
10-3250-750-164-01-000-000	ATHLETICS - NEW ADDL EQUIP - PIRATES CHARITIES FIELDS 4 KIDS	12,320.00	(2,000.00)	-	-	
10-3250-810-001-01-000-000	ATHLETICS -DUES & FEES	8,448.00	7,624.00	9,000.00	7,682.00	9,000
10-3250-890-001-01-000-000	ATHLETICS - MISC EXPENDITURES	25.00	-	1,500.00	-	1,500
10-3300-890-001-01-000-000	COMMUNITY SERVICES - MISC EXPENDITURES	5,500.00	5,500.00	5,500.00	-	5,500
10-5110-832-001-01-000-000	DEBT SERVICE - SERIAL BONDS - INTEREST PAYMENTS	6,700.00	4,050.00	90,350.00	1,311.00	5,000
10-5110-912-001-01-000-000	DEBT SERVICE - SERIAL BONDS - PRINCIPAL PAYMENTS	130,000.00	135,000.00	135,000.00	135,000.00	210,510
10-5120-832-001-01-000-000	DEBT SERVICE REFUNDED BONDS - INTEREST SERIAL BONDS	50,971.00	72,921.00	97,500.00	36,244.00	69,900
10-5120-912-001-01-000-000	DEBT SERVICE REFUNDED BONDS - PRINCIPAL PYMT SERIAL BND	55,000.00	45,000.00	125,000.00	40,000.00	180,000
10-5200-900-001-01-000-000	RESERVE FOR CONTINGENCIES	-	-	100,000.00	-	100,000
10-5230-939-001-01-000-000	OTHER FUND TRANSFER	-	828,751.00	-	-	
10-5250-939-001-01-000-000	OTHER FUND TRANSFER - CAFETERIA TRANSFER	97,888.00	-	100,000.00	-	100,000
10 Fund (E) TOTALS		17,928,946.00	17,780,753.00	17,941,827.00	9,716,050.00	18,352,932

FINAL TOTALS FOR REPORT

17,928,946.00 17,780,753.00 17,941,827.00 9,716,050.00 18,352,932