

PELHAM SCHOOL DISTRICT

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Fiscal Year: 2007-2008

Definition: Proposed Budget Prep for 08-09

Account	Description	Page	Budget 05-06	Expense 05-06	Budget 06-07	Expense 06-07	Budget 07-08	Budget 08-09
Fund: GENERAL FUND - 100								
Func: REGULAR EDUCATION - 1100								
100.1100.00.112.111.000000.5	SALARIES-TEACHERS	0.0000	\$2,412,577.00	\$2,222,355.33	\$2,447,577.00	\$2,435,491.79	\$2,518,129.00	\$2,479,529.13
100.1100.00.114.111.000000.5	SALARIES-AIDES	0.0000	\$58,617.00	\$58,464.20	\$101,886.00	\$92,294.83	\$101,886.00	\$85,767.50
100.1100.00.120.111.000000.5	SALARIES-SUBS	0.0000	\$54,056.00	\$54,056.00	\$27,028.00	\$29,374.40	\$54,056.00	\$54,056.00
100.1100.00.121.111.000000.5	TUTORING	0.0000	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$900.00
100.1100.00.322.111.000000.5	MENTORING	4.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
100.1100.00.430.111.000000.5	REPAIRS TO INST EQUIP	5.0000	\$3,075.00	\$3,111.02	\$1,000.00	\$975.15	\$1,500.00	\$19,970.00
100.1100.00.581.111.000000.5	PROFESSIONAL MEETING	0.0000	\$1,500.00	\$1,500.00	\$1,750.00	\$1,610.77	\$3,000.00	\$0.00
100.1100.00.610.111.000000.5	SUPPLIES	8.0000	\$34,590.00	\$34,601.59	\$32,823.00	\$32,823.00	\$44,780.00	\$48,638.00
100.1100.02.610.111.000000.5	SUPPLIES-ART	10.0000	\$7,505.00	\$7,286.84	\$7,453.00	\$7,453.00	\$7,632.00	\$7,970.00
100.1100.05.610.111.000000.5	SUPPLIES READING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.08.610.111.000000.5	SUPPLIES-PHY EDUC	11.0000	\$886.00	\$879.84	\$978.00	\$964.20	\$1,100.00	\$1,027.00
100.1100.11.610.111.000000.5	SUPPLIES-MATH	12.0000	\$7,520.00	\$7,520.00	\$6,595.00	\$6,595.00	\$10,746.00	\$9,840.00
100.1100.12.610.111.000000.5	SUPPLIES-MUSIC	13.0000	\$1,450.00	\$1,450.00	\$1,527.00	\$1,430.61	\$1,670.00	\$1,711.0

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100.1100.13.610.111.000000.5	SUPPLIES-SCIENCE	14.0000	\$3,800.00	\$3,800.00	\$3,950.00	\$3,950.00	\$4,300.00	\$4,300.00
100.1100.15.610.111.000000.5	SUPPLIES-SOCIAL STUDIES	15.0000	\$1,500.00	\$1,500.00	\$1,528.00	\$1,528.00	\$2,567.00	\$2,767.50
100.1100.18.610.111.000000.5	SUPPLIES-ENRICHMENT	16.0000	\$2,582.00	\$2,582.00	\$1,678.00	\$1,633.78	\$2,060.00	\$2,538.00
100.1100.23.610.111.000000.5	SUPPLIES-READING	17.0000	\$6,518.00	\$6,518.00	\$8,559.00	\$8,531.75	\$11,849.00	\$12,742.00
100.1100.00.640.111.000000.5	BOOKS	0.0000	\$2,900.00	\$9,712.18	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.05.640.111.000000.5	DO NO USE - BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.11.640.111.000000.5	BOOKS-MATH	18.0000	\$3,000.00	\$3,000.00	\$9,763.00	\$9,303.20	\$3,420.00	\$38,022.00
100.1100.12.640.111.000000.5	BOOKS-MUSIC	19.0000	\$500.00	\$218.07	\$375.00	\$183.56	\$338.00	\$700.00
100.1100.13.640.111.000000.5	BOOKS-SCIENCE	20.0000	\$3,400.00	\$3,399.93	\$8,044.00	\$7,579.51	\$9,203.00	\$14,770.00
100.1100.15.640.111.000000.5	BOOKS-SOCIAL STUDIES	21.0000	\$0.00	\$0.00	\$4,520.00	\$4,343.18	\$5,468.00	\$900.00
100.1100.23.640.111.000000.5	BOOKS-READING	22.0000	\$36,052.00	\$36,052.00	\$21,804.00	\$21,704.70	\$22,020.00	\$26,650.00
100.1100.13.641.111.000000.5	PERIODICALS	0.0000	\$6,137.00	\$6,137.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.733.111.000000.5	NEW FURNITURE & FIXTURES	9.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,895.00

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100.1100.00.734.111.000000.5	EQUIPMENT	0.0000	\$330.00	\$330.00	\$3,282.00	\$2,457.00	\$4,402.00	\$1,150.00
100.1100.00.737.111.000000.5	REPLACE OF INST EQUIP	0.0000	\$0.00	\$0.00	\$3,800.00	\$3,737.90	\$5,400.00	\$3,750.00
Func: REGULAR EDUCATION - 1100		234.0000	\$2,649,395.00	\$2,465,374.00	\$2,696,820.00	\$2,673,965.33	\$2,816,426.00	\$2,823,593.13
Func: SPECIAL EDUCATION - 1200								
100.1200.00.112.111.000000.5	SALARIES SPED TEACHERS	0.0000	\$208,700.00	\$203,425.00	\$247,100.00	\$241,505.18	\$257,735.00	\$268,740.00
100.1200.00.114.111.000000.5	SALARIES SPED AIDES	0.0000	\$40,806.00	\$38,219.46	\$40,806.00	\$40,510.77	\$51,885.00	\$638,997.45
100.1200.00.610.111.000000.5	SUPPLIES	25.0000	\$2,800.00	\$2,800.00	\$1,700.00	\$1,483.06	\$1,800.00	\$2,600.00
100.1200.00.640.111.000000.5	BOOKS	26.0000	\$5,915.00	\$5,703.78	\$6,217.00	\$6,160.68	\$6,477.00	\$4,700.00
100.1200.00.734.111.000000.5	EQUIPMENT	27.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,475.00
100.1200.00.737.111.000000.5	REPLACEMENT EQUIPMENT	28.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
Func: SPECIAL EDUCATION - 1200		106.0000	\$258,221.00	\$250,148.24	\$295,823.00	\$289,659.69	\$317,897.00	\$916,662.45
Func: COCURRICULAR PROGRAMS - 1410								
100.1410.00.112.111.000000.5	SALARIES-COCURRICULAR	0.0000	\$7,757.00	\$7,757.00	\$7,757.00	\$7,757.00	\$12,802.00	\$12,802.00
Func: COCURRICULAR PROGRAMS - 1410		0.0000	\$7,757.00	\$7,757.00	\$7,757.00	\$7,757.00	\$12,802.00	\$12,802.00

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Func: Extra Curricular Activity - 1420								
100.1420.00.810.111.000000.5	EXTRA CURRICULAR ACTIVITIES	29.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: Extra Curricular Activity - 1420								
		29.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: GUIDANCE SERVICES - 2120								
100.2120.00.112.111.000000.5	SALARY GUIDANCE	0.0000	\$113,780.00	\$112,786.32	\$113,780.00	\$110,283.25	\$107,900.00	\$194,460.00
100.2120.00.610.111.000000.5	SUPPLIES	30.0000	\$3,792.00	\$3,792.00	\$9,444.00	\$9,444.00	\$10,031.00	\$8,369.00
Func: GUIDANCE SERVICES - 2120								
		30.0000	\$117,572.00	\$116,578.32	\$123,224.00	\$119,727.25	\$117,931.00	\$202,829.00
Func: HEALTH SERVICES - 2130								
100.2130.00.112.111.000000.5	SALARY NURSE	0.0000	\$41,639.00	\$42,000.18	\$48,368.00	\$48,368.00	\$50,128.00	\$48,368.00
100.2130.00.610.111.000000.5	SUPPLIES	31.0000	\$2,850.00	\$2,850.00	\$3,310.00	\$3,278.63	\$3,525.00	\$3,660.00
Func: HEALTH SERVICES - 2130								
		31.0000	\$44,489.00	\$44,850.18	\$51,678.00	\$51,646.63	\$53,653.00	\$52,028.00
Func: PSYCHOLOGICAL TESTING SERVICES - 2142								
100.2142.00.610.111.000000.5	DIAGNOSTIC TESTING	32.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
Func: PSYCHOLOGICAL TESTING SERVICES - 2142								
		32.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
Func: SPEECH SERVICES - 2150								
100.2150.00.112.111.000000.5	SALARY SPEECH	0.0000	\$64,440.00	\$64,268.85	\$64,440.00	\$62,919.32	\$66,200.00	\$64,440.00

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100.2150.00.640.111.000000.5	BOOKS	33.0000	\$760.00	\$760.00	\$838.00	\$833.46	\$925.00	\$925.00
Func: SPEECH SERVICES - 2150		33.0000	\$65,200.00	\$65,028.85	\$65,278.00	\$63,752.78	\$67,125.00	\$65,365.00
Func: OT SERVICES - 2163								
100.2163.00.610.111.000000.5	SUPPLIES OCCPATIONAL THERAPY	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.650.111.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.734.111.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.737.111.000000.5	REPLACEMENT EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: OT SERVICES - 2163		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: OTHER SUPPORT SERVICES - 2190								
100.2190.00.890.111.000000.5	ASSEMBLIES	34.0000	\$600.00	\$600.00	\$600.00	\$475.60	\$600.00	\$600.00
Func: OTHER SUPPORT SERVICES - 2190		34.0000	\$600.00	\$600.00	\$600.00	\$475.60	\$600.00	\$600.00
Func: IMPROVEMENT OF INSTRUCTION - 2210								
100.2210.00.320.111.000000.5	TEACHERS WORKSHOPS	35.0000	\$3,000.00	\$2,975.02	\$3,800.00	\$4,850.75	\$4,000.00	\$0.00
100.2210.00.641.111.000000.5	PROFESSIONAL PUBLICATIONS	36.0000	\$700.00	\$564.45	\$250.00	\$250.00	\$250.00	\$250.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		71.0000	\$3,700.00	\$3,539.47	\$4,050.00	\$5,100.75	\$4,250.00	\$250.00

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Func: LIBRARY SERVICES - 2222								
100.2222.00.114.111.000000.5	SALARY LIBRARY AIDE	0.0000	\$22,849.00	\$22,849.00	\$23,616.00	\$23,216.00	\$24,319.00	\$16,266.25
100.2222.00.430.111.000000.5	REPAIRS AND MAINTENANCE	37.0000	\$900.00	\$810.00	\$900.00	\$0.00	\$900.00	\$900.00
100.2222.00.444.111.000000.5	AUDIOVISUAL	38.0000	\$1,400.00	\$1,354.37	\$1,000.00	\$971.73	\$1,000.00	\$0.00
100.2222.00.610.111.000000.5	SUPPLIES	39.0000	\$2,750.00	\$2,750.00	\$2,400.00	\$1,208.76	\$2,400.00	\$3,900.00
100.2222.00.640.111.000000.5	BOOKS	40.0000	\$12,795.00	\$12,795.00	\$13,400.00	\$12,150.66	\$2,000.00	\$2,500.00
100.2222.00.641.111.000000.5	PERIODICALS	41.0000	\$900.00	\$894.67	\$900.00	\$772.65	\$900.00	\$900.00
100.2222.00.642.111.000000.5	AUDIOVISUAL	42.0000	\$500.00	\$500.00	\$500.00	\$75.00	\$600.00	\$600.00
100.2222.15.680.111.000000.5	SUPPLIES-MAPS	43.0000	\$737.00	\$737.00	\$600.00	\$404.46	\$600.00	\$600.00
100.2222.00.733.111.000000.5	EQUIPMENT	44.0000	\$480.00	\$0.00	\$1,250.00	\$1,028.36	\$800.00	\$0.00
Func: LIBRARY SERVICES - 2222		324.0000	\$43,311.00	\$42,690.04	\$44,566.00	\$39,827.62	\$33,519.00	\$25,666.25
Func: OFFICE OF THE PRINCIPAL - 2410								
100.2410.00.110.111.000000.5	SALARY PRINCIPAL	0.0000	\$81,300.00	\$76,220.00	\$83,739.00	\$80,507.00	\$86,249.00	\$86,249.00
100.2410.00.111.111.000000.5	SALARY ASST PRINCIPAL	0.0000	\$68,536.00	\$61,800.00	\$70,592.00	\$65,154.52	\$72,823.00	\$72,823.00
100.2410.00.112.111.000000.5	SALARY REGULAR	0.0000	\$4,552.00	\$3,666.70	\$4,552.00	\$0.00	\$4,552.00	\$4,552.00

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100.2410.00.115.111.000000.5	SALARIES SECRETARIES	0.0000	\$80,934.00	\$80,934.00	\$83,362.00	\$81,884.66	\$85,845.00	\$85,845.00
100.2410.00.534.111.000000.5	SUPPLIES-POSTAGE	45.0000	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
100.2410.00.581.111.000000.5	PROFESSIONAL MEETING	46.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
100.2410.00.610.111.000000.5	SUPPLIES	47.0000	\$3,100.00	\$3,090.73	\$6,700.00	\$6,550.00	\$7,200.00	\$7,740.00
100.2410.00.810.111.000000.5	PROFESSIONAL MEMBERSHIP	48.0000	\$745.00	\$745.00	\$1,360.00	\$1,359.00	\$1,670.00	\$1,670.00
Func: OFFICE OF THE PRINCIPAL - 2410		186.0000	\$242,167.00	\$229,456.43	\$253,305.00	\$238,455.18	\$261,339.00	\$264,879.00
Func: OTHER SUPPORT SERVICES - 2490								
100.2490.00.112.111.000000.5	SALARIES-DEPARTMENT HEADS	0.0000	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$15,600.00	\$15,600.00
100.2490.00.610.111.000000.5	SUPPLIES-REPORT CARDS	49.0000	\$920.00	\$893.47	\$1,341.00	\$1,296.90	\$1,483.00	\$2,445.00
Func: OTHER SUPPORT SERVICES - 2490		49.0000	\$8,120.00	\$8,093.47	\$8,541.00	\$8,496.90	\$17,083.00	\$18,045.00
Func: OPERATING BUILDINGS SERVICES - 2620								
100.2620.00.118.111.000000.5	SALARIES CUSTODIANS	0.0000	\$170,348.00	\$176,454.07	\$187,551.00	\$206,513.04	\$193,155.00	\$193,155.00
100.2620.00.411.111.000000.5	WATER	53.0000	\$41,107.00	\$45,435.81	\$41,107.00	\$42,259.04	\$41,107.00	\$14,868.00
100.2620.00.421.111.000000.5	RUBBISH	54.0000	\$11,000.00	\$11,799.49	\$11,000.00	\$14,106.27	\$12,000.00	\$14,500.00
100.2620.00.429.111.000000.5	SEPTIC TANK	55.0000	\$2,713.00	\$2,713.00	\$3,000.00	\$2,407.19	\$3,000.00	\$3,000.00

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100.2620.00.430.111.000000.5	BUILDING REPAIRS	50.0000	\$2,500.00	\$19,935.13	\$5,000.00	\$15,782.76	\$9,000.00	\$22,980.00
100.2620.00.432.111.000000.5	REPAIRS - EQUIPMENT	51.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,920.00
100.2620.00.531.111.000000.5	TELEPHONE	56.0000	\$12,600.00	\$12,591.85	\$14,500.00	\$12,414.63	\$14,500.00	\$14,500.00
100.2620.00.610.111.000000.5	SUPPLIES	52.0000	\$17,100.00	\$19,365.94	\$20,000.00	\$21,655.92	\$22,000.00	\$25,000.00
100.2620.00.622.111.000000.5	ELECTRICITY	57.0000	\$72,682.00	\$76,182.93	\$72,622.00	\$82,272.12	\$72,622.00	\$88,350.00
100.2620.00.624.111.000000.5	HEAT	58.0000	\$57,959.00	\$63,858.29	\$77,770.00	\$93,533.26	\$79,035.00	\$83,238.00
Func: OPERATING BUILDINGS SERVICES - 2620		486.0000	\$388,009.00	\$428,336.51	\$432,550.00	\$490,944.23	\$446,419.00	\$470,511.00
Func: CARE AND UPKEEP OF GROUNDS - 2630								
100.2630.00.430.111.000000.5	GROUNDS REPAIRS	59.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		59.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640								
100.2640.00.432.111.000000.5	REPAIRS - EQUIPMENT	60.0000	\$16,252.00	\$16,441.82	\$17,100.00	\$20,565.00	\$27,030.00	\$7,870.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		60.0000	\$16,252.00	\$16,441.82	\$17,100.00	\$20,565.00	\$27,030.00	\$7,870.00
Func: REGULAR EDUCATION - 1100								
100.1100.00.112.112.000000.5	SALARIES TEACHERS	0.0000	\$1,649,335.00	\$1,639,605.23	\$1,649,335.00	\$1,626,490.37	\$1,694,202.00	\$1,503,448.00

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100.1100.00.114.112.000000.5	SALARIES AIDES	0.0000	\$56,748.00	\$56,330.76	\$64,961.00	\$55,599.11	\$64,961.00	\$68,165.55
100.1100.00.120.112.000000.5	SALARIES SUBS	0.0000	\$26,139.00	\$26,139.00	\$13,069.00	\$13,069.00	\$26,139.00	\$26,139.00
100.1100.00.323.112.000000.5	MENTORING	4.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
100.1100.18.323.112.000000.5	PROJECT CONNECT	7.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
100.1100.00.430.112.000000.5	REPAIRS TO INST. EQUIP	5.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00
100.1100.12.430.112.000000.5	REPAIRS TO INST EQUIP	6.0000	\$860.00	\$860.00	\$1,100.00	\$885.03	\$980.00	\$1,100.00
100.1100.00.581.112.000000.5	PROFESSIONAL MEETING	0.0000	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$3,000.00	\$0.00
100.1100.00.610.112.000000.5	SUPPLIES	8.0000	\$19,800.00	\$19,800.00	\$20,780.00	\$20,519.87	\$21,780.00	\$22,369.00
100.1100.02.610.112.000000.5	SUPPLIES-ART	9.0000	\$3,614.00	\$3,614.00	\$3,875.00	\$3,831.16	\$4,720.00	\$4,941.00
100.1100.05.610.112.000000.5	SUPPLIES-LANG ART	10.0000	\$0.00	\$0.00	\$1,556.00	\$1,556.00	\$2,156.00	\$296.55
100.1100.06.610.112.000000.5	SUPPLIES-FOREIGN LANG	20.0000	\$210.00	\$188.45	\$180.00	\$42.87	\$300.00	\$286.00
100.1100.08.610.112.000000.5	SUPPLIES-PHY EDUC	12.0000	\$1,823.00	\$1,811.33	\$1,759.00	\$1,759.00	\$1,760.00	\$1,700.00
100.1100.11.610.112.000000.5	SUPPLIES-MATH	13.0000	\$882.00	\$804.85	\$1,201.00	\$1,201.00	\$1,746.00	\$1,980.00
100.1100.12.610.112.000000.5	SUPPLIES-MUSIC	14.0000	\$1,400.00	\$1,399.14	\$2,962.00	\$2,955.14	\$1,100.00	\$1,545.00

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100.1100.13.610.112.000000.5	SUPPLIES-SCIENCE	15.0000	\$1,895.00	\$1,844.60	\$1,902.00	\$1,356.52	\$1,871.00	\$1,871.00
100.1100.15.610.112.000000.5	SUPPLIES-SOCIAL STUDIES	16.0000	\$749.00	\$749.00	\$1,394.00	\$1,394.00	\$1,706.00	\$2,048.00
100.1100.16.610.112.000000.5	SUPPLIES-COMP EDUC	17.0000	\$3,559.00	\$3,206.79	\$3,918.00	\$3,918.01	\$4,665.00	\$5,039.00
100.1100.18.610.112.000000.5	SUPPLIES-ENRICHMENT	18.0000	\$800.00	\$685.00	\$400.00	\$345.51	\$5,940.00	\$500.00
100.1100.23.610.112.000000.5	SUPPLIES-READING	19.0000	\$2,092.00	\$2,092.00	\$2,028.00	\$2,028.00	\$1,591.00	\$1,290.00
100.1100.05.640.112.000000.5	BOOKS-LANG ARTS	11.0000	\$3,719.00	\$3,653.53	\$1,119.00	\$1,013.07	\$6,254.00	\$1,273.80
100.1100.06.640.112.000000.5	BOOKS-FOREIGN ARTS	21.0000	\$478.00	\$478.00	\$615.00	\$492.34	\$653.00	\$752.00
100.1100.08.640.112.000000.5	BOOKS-HEALTH EDUC	22.0000	\$536.00	\$471.38	\$817.00	\$706.16	\$817.00	\$828.00
100.1100.11.640.112.000000.5	BOOKS-MATH	23.0000	\$7,586.00	\$7,574.44	\$12,412.00	\$12,412.00	\$2,101.00	\$1,673.00
100.1100.12.640.112.000000.5	BOOKS-MUSIC	24.0000	\$2,740.00	\$2,740.00	\$2,740.00	\$2,680.98	\$3,144.00	\$3,144.00
100.1100.13.640.112.000000.5	BOOKS-SCIENCE	25.0000	\$3,078.00	\$3,064.96	\$2,766.00	\$2,226.17	\$2,793.00	\$934.48
100.1100.15.640.112.000000.5	BOOKS-SOCIAL STUDIES	26.0000	\$2,607.00	\$1,773.95	\$3,516.00	\$3,511.68	\$2,767.00	\$15,177.00
100.1100.16.640.112.000000.5	BOOKS-COMP LIT	27.0000	\$215.00	\$215.00	\$472.00	\$385.02	\$900.00	\$882.93
100.1100.23.640.112.000000.5	BOOKS-READING	28.0000	\$16,528.00	\$16,528.00	\$3,149.00	\$3,149.00	\$4,659.00	\$3,395.50

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100.1100.00.733.112.000000.5	EQUIPMENT	29.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
100.1100.13.733.112.000000.5	EQUIPMENT-SCIENCE	30.0000	\$5,649.00	\$5,649.00	\$5,950.00	\$5,877.90	\$8,149.00	\$5,300.00
100.1100.00.737.112.000000.5	REPLACEMENT FURNITURE	31.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
Func: REGULAR EDUCATION - 1100		490.0000	\$1,815,042.00	\$1,803,278.41	\$1,805,976.00	\$1,771,404.91	\$1,870,854.00	\$1,698,428.81
Func: SPECIAL EDUCATION - 1200								
100.1200.00.112.112.000000.5	SALARIES SPED TEACHERS	0.0000	\$160,920.00	\$159,060.00	\$166,560.00	\$129,686.41	\$208,675.00	\$157,460.00
100.1200.00.114.112.000000.5	SALARIES SPED AIDES	0.0000	\$28,964.00	\$27,527.87	\$28,964.00	\$28,663.76	\$31,050.00	\$311,854.73
100.1200.00.610.112.000000.5	SUPPLIES	32.0000	\$3,352.00	\$3,352.00	\$2,747.00	\$2,747.00	\$3,100.00	\$3,114.50
100.1200.00.640.112.000000.5	BOOKS	33.0000	\$1,832.00	\$1,798.25	\$1,917.00	\$1,917.00	\$1,090.00	\$979.97
100.1200.00.650.112.000000.5	SOFTWARE	34.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
100.1200.26.650.112.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.733.112.000000.5	FURNITURE	35.0000	\$0.00	\$0.00	\$1,161.00	\$1,194.45	\$1,125.00	\$1,697.50
100.1200.00.734.112.000000.5	EQUIPMENT	36.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
100.1200.26.734.112.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Func: SPECIAL EDUCATION - 1200		170.0000	\$195,068.00	\$191,738.12	\$201,349.00	\$164,208.62	\$245,040.00	\$476,206.70
Func: COCURRICULAR PROGRAMS - 1410								
100.1410.00.112.112.000000.5	SALARIES COCURRICULAR	0.0000	\$46,950.00	\$45,450.00	\$46,950.00	\$43,017.50	\$50,804.00	\$50,804.00
100.1410.00.591.112.000000.5	OFFICIALS	37.0000	\$6,500.00	\$6,500.00	\$7,100.00	\$7,100.00	\$7,930.00	\$9,185.00
100.1410.00.610.112.000000.5	SUPPLIES-ATHLETIC	38.0000	\$5,800.00	\$5,626.48	\$5,800.00	\$5,004.30	\$8,100.00	\$8,150.00
100.1410.05.610.112.000000.5	SUPPLIES-DRAMA	39.0000	\$250.00	\$0.00	\$250.00	\$228.00	\$275.00	\$300.00
Func: COCURRICULAR PROGRAMS - 1410		114.0000	\$59,500.00	\$57,576.48	\$60,100.00	\$55,349.80	\$67,109.00	\$68,439.00
Func: GUIDANCE SERVICES - 2120								
100.2120.00.112.112.000000.5	SALARY GUIDANCE	0.0000	\$65,679.00	\$37,238.78	\$65,679.00	\$47,210.72	\$69,199.00	\$94,480.00
100.2120.00.610.112.000000.5	SUPPLIES	40.0000	\$6,405.00	\$6,364.46	\$8,466.00	\$8,102.77	\$8,461.00	\$8,606.40
Func: GUIDANCE SERVICES - 2120		40.0000	\$72,084.00	\$43,603.24	\$74,145.00	\$55,313.49	\$77,660.00	\$103,086.40
Func: HEALTH SERVICES - 2130								
100.2130.00.112.112.000000.5	SALARY NURSE	0.0000	\$43,856.00	\$43,856.00	\$46,756.00	\$46,756.00	\$52,300.00	\$50,540.00
100.2130.00.610.112.000000.5	SUPPLIES	41.0000	\$2,130.00	\$1,841.32	\$2,317.00	\$2,317.00	\$2,977.00	\$3,495.00
Func: HEALTH SERVICES - 2130		41.0000	\$45,986.00	\$45,697.32	\$49,073.00	\$49,073.00	\$55,277.00	\$54,035.00

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Func: PSYCHOLOGICAL TESTING SERVICES - 2142								
100.2142.00.610.112.000000.5	DIAGNOSTIC TESTING	42.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,619.00
100.2142.26.610.112.000000.5	DIAGNOSTIC SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: PSYCHOLOGICAL TESTING SERVICES - 2142		42.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,619.00
Func: SPEECH SERVICES - 2150								
100.2150.00.112.112.000000.5	SALARY SPEECH	0.0000	\$48,841.00	\$50,030.45	\$58,807.00	\$58,807.00	\$60,817.00	\$60,817.00
Func: SPEECH SERVICES - 2150		0.0000	\$48,841.00	\$50,030.45	\$58,807.00	\$58,807.00	\$60,817.00	\$60,817.00
Func: OT SERVICES - 2163								
100.2163.00.610.112.000000.5	SUPPLIES OCCUPATIONAL	43.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280.00
100.2163.00.650.112.000000.5	SOFTWARE	44.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178.00
100.2163.00.734.112.000000.5	EQUIPMENT	45.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
100.2163.00.737.112.000000.5	REPLACEMENT EQUIPMENT	46.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
Func: OT SERVICES - 2163		178.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00
Func: OTHER SUPPORT SERVICES - 2190								
100.2190.00.890.112.000000.5	ASSEMBLIES	47.0000	\$600.00	\$0.00	\$100.00	\$0.00	\$500.00	\$500.00
Func: OTHER SUPPORT SERVICES - 2190		47.0000	\$600.00	\$0.00	\$100.00	\$0.00	\$500.00	\$500.00

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Func: IMPROVEMENT OF INSTRUCTION - 2210								
100.2210.00.320.112.000000.5	TEACHERS WORKSHOPS	48.0000	\$4,669.00	\$836.95	\$4,669.00	\$4,753.39	\$4,669.00	\$0.00
100.2210.00.641.112.000000.5	PROFESSIONAL PUBLICATIONS	49.0000	\$752.00	\$695.19	\$652.00	\$578.35	\$652.00	\$652.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		97.0000	\$5,421.00	\$1,532.14	\$5,321.00	\$5,331.74	\$5,321.00	\$652.00
Func: LIBRARY SERVICES - 2222								
100.2222.00.114.112.000000.5	SALARY LIBRARY AIDES	0.0000	\$14,714.00	\$14,637.36	\$15,155.00	\$0.00	\$15,623.00	\$15,663.38
100.2222.00.430.112.000000.5	REPAIRS AND MAINTENANCE	50.0000	\$3,675.00	\$3,675.00	\$1,050.00	\$1,050.00	\$1,075.00	\$1,200.00
100.2222.00.610.112.000000.5	SUPPLIES	51.0000	\$800.00	\$769.62	\$1,770.00	\$1,768.82	\$775.00	\$810.00
100.2222.00.640.112.000000.5	BOOKS	52.0000	\$3,000.00	\$2,827.07	\$2,600.00	\$2,599.34	\$2,000.00	\$2,375.00
100.2222.00.641.112.000000.5	PERIODICALS	53.0000	\$1,317.00	\$1,002.99	\$1,390.00	\$1,347.50	\$2,561.00	\$2,807.00
100.2222.00.642.112.000000.5	AUDIOVISUAL-FOREIGN	54.0000	\$124.00	\$117.59	\$118.00	\$83.80	\$201.00	\$246.00
100.2222.11.642.112.000000.5	AUDIOVISUAL-MATH	55.0000	\$617.00	\$549.86	\$336.00	\$305.90	\$245.00	\$200.00
100.2222.13.642.112.000000.5	AUDIOVISUAL-SCIENCE	56.0000	\$615.00	\$350.89	\$297.00	\$251.29	\$354.00	\$452.00
100.2222.15.642.112.000000.5	AUDIOVISUAL-SOCIAL STUDIES	57.0000	\$977.00	\$841.32	\$1,160.00	\$1,093.70	\$495.00	\$656.00

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100.2222.23.642.112.000000.5	AUDIOVISUAL-ENGLISH	58.0000	\$1,047.00	\$851.42	\$372.00	\$268.36	\$168.00	\$259.00
100.2222.13.680.112.000000.5	SUPPLIES-MAPS-SCI-CHARTS	59.0000	\$261.00	\$241.04	\$300.00	\$259.49	\$280.00	\$204.00
100.2222.15.680.112.000000.5	SUPPLIES-MAPS-SOCIAL STUDIES	60.0000	\$528.00	\$528.00	\$950.00	\$949.75	\$1,707.00	\$1,050.00
100.2222.23.733.112.000000.5	EQUIPMENT	61.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$840.00
Func: LIBRARY SERVICES - 2222		666.0000	\$27,675.00	\$26,392.16	\$25,498.00	\$9,977.95	\$25,484.00	\$26,762.38
Func: OFFICE OF THE PRINCIPAL - 2410								
100.2410.00.110.112.000000.5	SALARY PRINCIPAL	0.0000	\$82,481.00	\$82,481.00	\$84,955.00	\$84,955.00	\$87,589.00	\$87,589.00
100.2410.00.111.112.000000.5	SALARY ASST PRINCIPAL	0.0000	\$69,536.00	\$69,536.00	\$71,622.00	\$62,000.07	\$64,091.00	\$64,091.00
100.2410.00.112.112.000000.5	SALARY REGULAR	0.0000	\$4,552.00	\$2,693.02	\$4,552.00	\$624.03	\$4,552.00	\$4,552.00
100.2410.00.115.112.000000.5	SALARIES SECRETARIES	0.0000	\$32,366.00	\$32,366.00	\$33,337.00	\$31,785.00	\$34,372.00	\$34,372.00
100.2410.00.240.112.000000.5	PROFESSIONAL DEVELOPMENT	62.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
100.2410.00.270.112.000000.5	PROFESSIONAL DEVELOPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2410.00.534.112.000000.5	SUPPLIES-POSTAGE	63.0000	\$2,108.00	\$2,108.00	\$2,466.00	\$2,466.00	\$2,885.00	\$3,375.00
100.2410.00.610.112.000000.5	SUPPLIES	64.0000	\$1,650.00	\$772.00	\$1,650.00	\$489.60	\$1,650.00	\$1,750.00

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100.2410.00.810.112.000000.5	PROFESSIONAL MEMBERSHIP	65.0000	\$1,090.00	\$860.36	\$1,130.00	\$1,100.00	\$1,175.00	\$1,230.00
Func: OFFICE OF THE PRINCIPAL - 2410		254.0000	\$193,783.00	\$190,816.38	\$199,712.00	\$183,419.70	\$196,314.00	\$199,959.00
Func: OTHER SUPPORT SERVICES - 2490								
100.2490.00.112.112.000000.5	SALARIES DEPARTMENT HEADS	0.0000	\$7,500.00	\$6,107.52	\$7,500.00	\$7,299.96	\$7,500.00	\$7,500.00
100.2490.00.610.112.000000.5	SUPPLIES-SCHOOL PUBLICATIONS	66.0000	\$4,285.00	\$2,751.24	\$6,783.00	\$4,857.15	\$6,943.00	\$6,802.00
100.2490.00.890.112.000000.5	GRADUATION	67.0000	\$2,600.00	\$1,966.74	\$3,005.00	\$1,396.01	\$3,025.00	\$4,687.00
Func: OTHER SUPPORT SERVICES - 2490		133.0000	\$14,385.00	\$10,825.50	\$17,288.00	\$13,553.12	\$17,468.00	\$18,989.00
Func: OPERATING BUILDINGS SERVICES - 2620								
100.2620.00.118.112.000000.5	SALARIES CUSTODIANS	0.0000	\$83,338.00	\$95,894.59	\$90,988.00	\$94,272.36	\$93,705.00	\$93,705.00
100.2620.00.411.112.000000.5	WATER	80.0000	\$4,500.00	\$5,002.14	\$5,078.00	\$5,078.00	\$5,455.00	\$5,758.96
100.2620.00.421.112.000000.5	RUBBISH	81.0000	\$8,225.00	\$8,225.00	\$8,225.00	\$9,139.48	\$9,487.00	\$9,487.00
100.2620.00.429.112.000000.5	SEPTIC TANK	82.0000	\$2,440.00	\$2,407.50	\$2,440.00	\$2,440.00	\$2,440.00	\$2,440.00
100.2620.00.430.112.000000.5	REPAIRS	83.0000	\$13,500.00	\$35,932.98	\$20,250.00	\$21,220.57	\$10,825.00	\$31,285.00
100.2620.00.432.112.000000.5	MAINTENANCE CONTRACTS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.450.112.000000.5	REPAIRS-ROOF	0.0000	\$85,510.00	\$85,510.00	\$83,000.00	\$83,000.00	\$0.00	\$0.00

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100.2620.00.531.112.000000.5	TELEPHONE	72.0000	\$9,350.00	\$9,350.00	\$9,350.00	\$9,534.60	\$9,350.00	\$9,600.00
100.2620.00.610.112.000000.5	SUPPLIES	73.0000	\$11,050.00	\$11,050.00	\$11,050.00	\$11,278.53	\$11,300.00	\$12,100.00
100.2620.00.622.112.000000.5	ELECTRICITY	74.0000	\$31,000.00	\$36,664.62	\$31,874.00	\$35,495.39	\$31,874.00	\$39,300.00
100.2620.00.623.112.000000.5	GAS	75.0000	\$3,102.00	\$3,047.59	\$3,750.00	\$2,406.02	\$3,000.00	\$3,000.00
100.2620.00.624.112.000000.5	HEAT	76.0000	\$41,720.00	\$48,148.34	\$59,863.00	\$52,833.21	\$62,433.00	\$60,622.50
100.2620.00.735.112.000000.5	REPLACE NON-INST EQUIPMENT	77.0000	\$20,022.00	\$20,022.00	\$13,187.00	\$7,933.11	\$11,300.00	\$12,950.00
Func: OPERATING BUILDINGS SERVICES - 2620		773.0000	\$313,757.00	\$361,254.76	\$339,055.00	\$334,631.27	\$251,169.00	\$280,248.46
Func: CARE AND UPKEEP OF GROUNDS - 2630								
100.2630.00.430.112.000000.5	GROUNDS REPAIRS	78.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		78.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640								
100.2640.00.432.112.000000.5	MAINTENANCE CONTRACT	79.0000	\$14,311.00	\$14,311.00	\$14,311.00	\$91,731.57	\$11,211.00	\$7,231.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		79.0000	\$14,311.00	\$14,311.00	\$14,311.00	\$91,731.57	\$11,211.00	\$7,231.00
Func: REGULAR EDUCATION - 1100								
100.1100.00.112.133.000000.5	SALARIES TEACHERS	0.0000	\$2,138,692.00	\$2,131,444.14	\$2,198,692.00	\$2,187,755.76	\$2,266,678.00	\$2,082,030.00

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100.1100.00.120.133.000000.5	SALARIES SUBS	0.0000	\$33,000.00	\$32,844.00	\$17,000.00	\$17,000.00	\$33,000.00	\$33,000.00
100.1100.00.121.133.000000.5	TUTORING	0.0000	\$795.00	\$456.10	\$795.00	\$488.52	\$795.00	\$795.00
100.1100.21.122.133.000000.5	SALARY DRIVER EDUCATION	5.0000	\$39,701.00	\$39,451.00	\$39,701.00	\$22,961.27	\$39,701.00	\$39,746.61
100.1100.00.430.133.000000.5	EQUIPMENT REPAIRS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,975.00
100.1100.02.430.133.000000.5	REPAIRS TO INST EQUIPMENT-ART	6.0000	\$400.00	\$400.00	\$400.00	\$0.00	\$475.00	\$500.00
100.1100.03.430.133.000000.5	REPAIRS TO INST EQUIP-BUSINESS	7.0000	\$300.00	\$300.00	\$400.00	\$399.00	\$400.00	\$0.00
100.1100.09.430.133.000000.5	REPAIRS TO INST EQUIP-FACS	8.0000	\$1,080.00	\$359.30	\$400.00	\$400.00	\$860.00	\$960.00
100.1100.10.430.133.000000.5	REPAIRS TO INST EQUIPMENT-TECH	9.0000	\$2,670.00	\$1,205.42	\$400.00	\$0.00	\$410.00	\$500.00
100.1100.12.430.133.000000.5	REPAIRS TO INST EQUIP-MUSIC	10.0000	\$1,125.00	\$285.50	\$400.00	\$317.00	\$520.00	\$550.00
100.1100.13.430.133.000000.5	REPAIRS TO INST EQUIP-SCIENCE	11.0000	\$400.00	\$396.50	\$400.00	\$49.39	\$400.00	\$400.00
100.1100.11.432.133.000000.5	REPAIRS TO INST EQUIP	12.0000	\$600.00	\$598.89	\$400.00	\$367.50	\$400.00	\$400.00
100.1100.00.581.133.000000.5	PROFESSIONAL MEETING	13.0000	\$1,750.00	\$1,039.48	\$1,750.00	\$1,356.74	\$1,800.00	\$2,000.00
100.1100.00.610.133.000000.5	SUPPLIES	14.0000	\$15,975.00	\$15,975.00	\$21,550.00	\$20,775.58	\$22,950.00	\$20,300.00
100.1100.02.610.133.000000.5	SUPPLIES-ART	15.0000	\$5,600.00	\$5,522.60	\$7,700.00	\$7,700.00	\$8,200.00	\$8,700.00

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100.1100.03.610.133.000000.5	SUPPLIES-BUSINESS	16.0000	\$3,095.00	\$3,014.71	\$2,382.00	\$1,364.07	\$2,860.00	\$2,000.00
100.1100.05.610.133.000000.5	SUPPLIES-ENGLISH	17.0000	\$5,350.00	\$5,306.10	\$5,385.00	\$4,383.97	\$5,880.00	\$6,070.00
100.1100.06.610.133.000000.5	SUPPLIES-FOREIGN LANG	18.0000	\$2,320.00	\$2,304.54	\$2,320.00	\$1,095.79	\$2,400.00	\$2,470.00
100.1100.08.610.133.000000.5	SUPPLIES-HEALTH-PHY EDUC	19.0000	\$960.00	\$960.00	\$1,476.00	\$1,409.75	\$1,475.00	\$2,960.00
100.1100.09.610.133.000000.5	SUPPLIES-FACS	20.0000	\$3,625.00	\$2,823.28	\$4,350.00	\$1,181.91	\$4,500.00	\$4,500.00
100.1100.10.610.133.000000.5	SUPPLIES-TECH	21.0000	\$2,564.00	\$2,542.78	\$3,553.00	\$3,532.95	\$3,808.00	\$3,919.00
100.1100.11.610.133.000000.5	SUPPLIES-MATH	22.0000	\$4,206.00	\$4,101.84	\$4,206.00	\$3,538.87	\$4,290.00	\$4,302.00
100.1100.12.610.133.000000.5	SUPPLIES-MUSIC	23.0000	\$400.00	\$384.26	\$750.00	\$124.89	\$800.00	\$420.00
100.1100.13.610.133.000000.5	SUPPLIES-SCIENCE	24.0000	\$12,097.00	\$12,037.33	\$12,193.00	\$11,392.89	\$12,516.00	\$12,960.00
100.1100.15.610.133.000000.5	SUPPLIES-SOCIAL STUDIES	25.0000	\$1,175.00	\$1,160.65	\$3,012.00	\$1,909.90	\$2,468.00	\$1,575.40
100.1100.21.610.133.000000.5	SUPPLIES-DRIVER EDUCATION	26.0000	\$2,930.00	\$4,104.02	\$3,115.00	\$3,744.01	\$3,916.00	\$3,915.60
100.1100.23.610.133.000000.5	SUPPLIES-ENGLISH-READING	27.0000	\$2,870.00	\$2,870.00	\$3,755.00	\$3,713.21	\$5,150.00	\$5,249.00
100.1100.02.640.133.000000.5	BOOKS-ART	28.0000	\$800.00	\$566.49	\$800.00	\$47.33	\$1,224.00	\$850.00
100.1100.03.640.133.000000.5	BOOKS-BUSINESS	29.0000	\$3,060.00	\$3,060.00	\$3,000.00	\$2,908.46	\$8,763.00	\$3,874.00

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100.1100.05.640.133.000000.5	BOOKS-ENGLISH	30.0000	\$7,400.00	\$7,386.64	\$8,000.00	\$7,718.26	\$8,400.00	\$8,400.00
100.1100.06.640.133.000000.5	BOOKS-FOREIGN LANG	31.0000	\$6,535.00	\$6,535.00	\$4,000.00	\$3,491.45	\$4,198.00	\$4,321.45
100.1100.08.640.133.000000.5	BOOKS-HEALTH & PHY EDUC	32.0000	\$4,125.00	\$2,412.91	\$1,000.00	\$850.22	\$2,435.00	\$2,175.00
100.1100.09.640.133.000000.5	BOOKS-FACS	33.0000	\$500.00	\$168.18	\$500.00	\$441.00	\$1,750.00	\$2,375.00
100.1100.10.640.133.000000.5	BOOKS-TECH	34.0000	\$3,700.00	\$2,809.99	\$1,000.00	\$348.93	\$1,350.00	\$1,100.00
100.1100.11.640.133.000000.5	BOOKS-MATH	35.0000	\$8,520.00	\$8,520.00	\$6,000.00	\$5,997.66	\$7,501.00	\$7,528.00
100.1100.12.640.133.000000.5	BOOKS-MUSIC	36.0000	\$2,000.00	\$1,223.78	\$1,000.00	\$996.89	\$2,165.00	\$2,320.00
100.1100.13.640.133.000000.5	BOOKS-SCIENCE	37.0000	\$7,800.00	\$7,705.08	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
100.1100.15.640.133.000000.5	BOOKS-SOCIAL STUDIES	38.0000	\$9,440.00	\$9,440.00	\$7,000.00	\$6,252.06	\$8,309.00	\$17,800.00
100.1100.23.640.133.000000.5	BOOKS-ENGLISH	39.0000	\$2,875.00	\$2,804.52	\$2,500.00	\$2,485.90	\$3,230.00	\$3,535.00
100.1100.00.733.133.000000.5	EQUIPMENT	40.0000	\$0.00	\$0.00	\$12,675.00	\$12,674.19	\$8,400.00	\$13,950.00
100.1100.05.733.133.000000.5	EQUIPMENT-ENGLISH	0.0000	\$0.00	\$0.00	\$400.00	\$379.73	\$500.00	\$0.00
100.1100.09.733.133.000000.5	EQUIPMENT-FACS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
100.1100.11.733.133.000000.5	EQUIPMENT MATH	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00

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100.1100.13.733.133.000000.5	EQUIPMENT-SCIENCE	0.0000	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00
100.1100.15.733.133.000000.5	EQUIPMENT-SOCIAL STUDIES	0.0000	\$1,800.00	\$1,760.68	\$400.00	\$370.01	\$585.00	\$0.00
100.1100.03.734.133.000000.5	REPLACEMENT EQUIPMENT	45.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
100.1100.05.734.133.000000.5	ENGLISH EQUIPMENT	41.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,650.00
100.1100.11.734.133.000000.5	MATH EQUIPMENT	42.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
100.1100.13.734.133.000000.5	SCIENCE EQUIPMENT	43.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
100.1100.02.735.133.000000.5	EQUIPMENT ART	46.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
100.1100.10.735.133.000000.5	REPLACEMENT EQUIPMENT	48.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,399.80
100.1100.12.735.133.000000.5	REPLACEMENT EQUIPMENT	49.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
100.1100.15.735.133.000000.5	REPLACEMENT EQUIPMENT SOCIAL	44.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$682.00
100.1100.02.737.133.000000.5	REPLACE OF INST EQUIP-ART	0.0000	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
100.1100.09.737.133.000000.5	REPLACE OF INST EQUIP-FACS	47.0000	\$1,800.00	\$1,079.96	\$300.00	\$228.78	\$600.00	\$1,225.00
100.1100.10.737.133.000000.5	REPLACE OF INST EQUIP-TECH	0.0000	\$698.00	\$612.96	\$1,000.00	\$0.00	\$1,190.00	\$0.00
100.1100.12.737.133.000000.5	REPLACE OF INST EQUIP-MUSIC	0.0000	\$9,350.00	\$8,663.93	\$3,000.00	\$2,694.83	\$640.00	\$0.00

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Func: REGULAR EDUCATION - 1100		1,215.0000	\$2,354,083.00	\$2,336,637.56	\$2,396,460.00	\$2,344,848.67	\$2,495,892.00	\$2,336,082.86
Func: SPECIAL EDUCATION - 1200								
100.1200.00.112.133.000000.5	SALARIES SPED TEACHERS	0.0000	\$131,920.00	\$129,733.23	\$138,520.00	\$138,520.00	\$145,635.00	\$199,960.00
100.1200.00.114.133.000000.5	SALARIES SPED AIDES	0.0000	\$33,538.00	\$33,227.75	\$40,270.00	\$33,347.70	\$40,270.00	\$308,503.65
100.1200.00.610.133.000000.5	SUPPLIES	50.0000	\$1,884.00	\$1,746.72	\$1,884.00	\$1,389.84	\$2,206.00	\$5,082.50
100.1200.00.640.133.000000.5	BOOKS	51.0000	\$2,160.00	\$1,963.56	\$1,000.00	\$886.64	\$1,400.00	\$3,758.75
100.1200.00.650.133.000000.5	SOFTWARE	52.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
100.1200.00.730.133.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.00.734.133.000000.5	EQUIPMENT	53.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: SPECIAL EDUCATION - 1200		206.0000	\$169,502.00	\$166,671.26	\$181,674.00	\$174,144.18	\$189,511.00	\$517,654.90
Func: VOCATIONAL PROGRAMS - 1300								
100.1300.00.561.133.000000.5	TUITION	53.5000	\$43,825.00	\$48,538.55	\$42,649.00	\$17,317.70	\$33,162.00	\$33,162.00
Func: VOCATIONAL PROGRAMS - 1300		53.5000	\$43,825.00	\$48,538.55	\$42,649.00	\$17,317.70	\$33,162.00	\$33,162.00
Func: COCURRICULAR PROGRAMS - 1410								
100.1410.00.112.133.000000.5	SALARY SPORTS	0.0000	\$112,378.00	\$119,378.00	\$112,378.00	\$137,749.94	\$150,035.00	\$156,245.00

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100.1410.00.330.133.000000.5	OFFICIALS	55.0000	\$38,812.00	\$38,936.50	\$42,945.00	\$42,945.00	\$49,920.00	\$49,625.00
100.1410.00.581.133.000000.5	PROF MEETINGS-ATHLETIC	56.0000	\$18,619.00	\$21,000.00	\$18,619.00	\$18,619.00	\$18,619.00	\$28,000.00
100.1410.00.610.133.000000.5	SUPPLIES-ATHLETIC	57.0000	\$36,538.00	\$36,119.23	\$50,000.00	\$49,685.94	\$49,132.00	\$43,305.00
100.1410.05.610.133.000000.5	SUPPLIES-DRAMA	58.0000	\$4,253.00	\$778.80	\$3,000.00	\$2,567.00	\$3,000.00	\$3,150.00
100.1410.00.810.133.000000.5	CO-CURRICULAR DUES AND FEES	59.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,530.00
Func: COCURRICULAR PROGRAMS - 1410		285.0000	\$210,600.00	\$216,212.53	\$226,942.00	\$251,566.88	\$270,706.00	\$284,855.00
Func: UNKNOWN - 1490								
100.1490.00.112.133.000000.5	SCHOOL TO CAREER	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,721.00
100.1490.00.240.133.000000.5	PROFESSIONAL DEVELOPMENT	60.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00
100.1490.00.270.133.000000.5	STAFF DEVELOPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1490.00.581.133.000000.5	MILEAGE AND TRAVEL	61.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
100.1490.00.591.133.000000.5	INSURANCE	62.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
100.1490.00.610.133.000000.5	SUPPLIES	63.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1490.00.810.133.000000.5	DUES AND FEES	64.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00

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Func: UNKNOWN - 1490		310.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,661.00
Func: GUIDANCE SERVICES - 2120								
100.2120.00.112.133.000000.5	SALARY GUIDANCE	0.0000	\$105,680.00	\$106,551.44	\$105,680.00	\$103,121.14	\$112,720.00	\$188,460.00
100.2120.00.115.133.000000.5	SALARY SECRETARIES	0.0000	\$53,321.00	\$53,321.00	\$54,921.00	\$50,039.54	\$59,721.00	\$59,721.00
100.2120.00.610.133.000000.5	SUPPLIES	65.0000	\$9,729.00	\$7,936.19	\$12,956.00	\$12,845.15	\$17,103.00	\$17,051.00
100.2120.00.640.133.000000.5	BOOKS	66.0000	\$4,480.00	\$4,435.36	\$3,685.00	\$2,616.95	\$4,153.00	\$4,268.25
100.2120.00.730.133.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$3,672.00	\$0.00
100.2120.00.733.133.000000.5	EQUIPMENT	67.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
Func: GUIDANCE SERVICES - 2120		198.0000	\$173,210.00	\$172,243.99	\$177,242.00	\$168,622.78	\$197,369.00	\$270,900.25
Func: HEALTH SERVICES - 2130								
100.2130.00.112.133.000000.5	SALARY NURSE	0.0000	\$47,619.00	\$47,619.00	\$49,619.00	\$49,619.00	\$51,500.00	\$49,740.00
100.2130.00.610.133.000000.5	SUPPLIES	68.0000	\$1,950.00	\$1,950.00	\$2,000.00	\$1,786.05	\$2,000.00	\$1,825.00
100.2130.10.737.133.000000.5	HEALTH EQUIPMENT	69.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$935.00
Func: HEALTH SERVICES - 2130		137.0000	\$49,569.00	\$49,569.00	\$51,619.00	\$51,405.05	\$53,500.00	\$52,500.00

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Func: PSYCHOLOGICAL TESTING SERVICES - 2142								
100.2142.00.610.133.000000.5	DIAGNOSTIC TESTING	70.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
Func: PSYCHOLOGICAL TESTING SERVICES - 2142								
		70.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
Func: OT SERVICES - 2163								
100.2163.00.610.133.000000.5	SUPPLIES OCCPATONAL THERAPY	71.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
100.2163.00.650.133.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2163.00.734.133.000000.5	EQUIPMENT	72.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00
100.2163.00.737.133.000000.5	REPLACEMENT EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: OT SERVICES - 2163								
		143.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,450.00
Func: OTHER SUPPORT SERVICES - 2190								
100.2190.00.890.133.000000.5	ASSEMBLIES	73.0000	\$500.00	\$500.00	\$500.00	\$500.00	\$600.00	\$650.00
Func: OTHER SUPPORT SERVICES - 2190								
		73.0000	\$500.00	\$500.00	\$500.00	\$500.00	\$600.00	\$650.00
Func: IMPROVEMENT OF INSTRUCTION - 2210								
100.2210.00.320.133.000000.5	TEACHERS WORKSHOPS	65.0000	\$3,797.00	\$3,645.00	\$3,797.00	\$3,797.00	\$3,797.00	\$0.00
100.2210.00.321.133.000000.5	PROFESSIONAL TRAINING	74.0000	\$0.00	\$0.00	\$14,000.00	\$13,255.50	\$14,000.00	\$14,000.00
100.2210.00.641.133.000000.5	PROFESSIONAL PUBLICATIONS	75.0000	\$9,470.00	\$9,365.94	\$9,470.00	\$9,454.28	\$9,947.00	\$10,997.00

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Func: IMPROVEMENT OF INSTRUCTION - 2210		214.0000	\$13,267.00	\$13,010.94	\$27,267.00	\$26,506.78	\$27,744.00	\$24,997.00
Func: LIBRARY SERVICES - 2222								
100.2222.00.114.133.000000.5	SALARY LIBRARY AIDE	0.0000	\$16,484.00	\$15,394.62	\$16,979.00	\$14,749.00	\$17,481.00	\$15,663.38
100.2222.00.430.133.000000.5	REPAIRS AND MAINTENANCE	76.0000	\$500.00	\$500.00	\$500.00	\$365.91	\$1,000.00	\$1,000.00
100.2222.00.610.133.000000.5	SUPPLIES	77.0000	\$1,750.00	\$1,604.87	\$2,250.00	\$2,179.19	\$2,250.00	\$2,650.00
100.2222.00.640.133.000000.5	BOOKS	78.0000	\$9,950.00	\$9,783.86	\$9,950.00	\$9,779.09	\$9,950.00	\$11,250.00
100.2222.00.642.133.000000.5	AUDIOVISUAL	79.0000	\$2,500.00	\$2,500.00	\$2,500.00	\$2,342.70	\$3,000.00	\$3,800.00
100.2222.00.680.133.000000.5	MAPS,CHARTS,GLOBES	80.0000	\$1,125.00	\$1,120.24	\$500.00	\$0.00	\$1,425.00	\$299.50
100.2222.00.730.133.000000.5	EQUIPMENT	0.0000	\$0.00	\$480.00	\$1,500.00	\$1,905.61	\$1,521.00	\$0.00
100.2222.00.733.133.000000.5	EQUIPMENT	81.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
Func: LIBRARY SERVICES - 2222		471.0000	\$32,309.00	\$31,383.59	\$34,179.00	\$31,321.50	\$36,627.00	\$35,912.88
Func: OFFICE OF THE PRINCIPAL - 2410								
100.2410.00.110.133.000000.5	SALARY PRINCIPAL	0.0000	\$84,911.00	\$80,340.00	\$82,750.00	\$82,750.00	\$85,260.00	\$85,260.00
100.2410.00.111.133.000000.5	SALARY ASST PRINCIPAL	0.0000	\$70,537.00	\$70,537.00	\$71,122.00	\$69,846.21	\$73,213.00	\$73,213.00
100.2410.00.112.133.000000.5	SALARY REGULAR	0.0000	\$4,533.00	\$4,533.00	\$4,533.00	\$1,501.11	\$4,533.00	\$4,533.00

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100.2410.00.115.133.000000.5	SALARIES SECRETARIES	0.0000	\$54,772.00	\$54,237.30	\$56,415.00	\$51,749.43	\$58,139.00	\$58,139.00
100.2410.00.430.133.000000.5	REPAIRS	82.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
100.2410.00.534.133.000000.5	SUPPLIES-POSTAGE	83.0000	\$5,300.00	\$5,300.00	\$5,800.00	\$5,800.00	\$6,500.00	\$6,700.00
100.2410.00.581.133.000000.5	MILEAGE AND TRAVEL	84.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
100.2410.00.610.133.000000.5	SUPPLIES	85.0000	\$8,800.00	\$8,800.00	\$8,800.00	\$6,845.50	\$13,000.00	\$9,000.00
100.2410.00.810.133.000000.5	PROFESSIONAL MEMBERSHIP	86.0000	\$4,505.00	\$4,505.00	\$5,190.00	\$4,541.00	\$5,530.00	\$4,450.00
100.2410.00.890.133.000000.5	NEASC ACCREDITATION	81.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00
Func: OFFICE OF THE PRINCIPAL - 2410		501.0000	\$233,358.00	\$228,252.30	\$234,610.00	\$223,033.25	\$263,175.00	\$247,295.00
Func: OTHER SUPPORT SERVICES - 2490								
100.2490.00.112.133.000000.5	SALARIES DEPARTMENT HEADS	0.0000	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.10	\$10,500.00	\$10,500.00
100.2490.00.610.133.000000.5	SUPPLIES-AWARDS	87.0000	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$4,000.00	\$4,200.00
100.2490.00.890.133.000000.5	GRADUATION	88.0000	\$6,660.00	\$6,660.00	\$6,660.00	\$6,660.00	\$8,229.00	\$8,409.00
Func: OTHER SUPPORT SERVICES - 2490		175.0000	\$20,360.00	\$20,360.00	\$20,360.00	\$20,360.10	\$22,729.00	\$23,109.00
Func: OPERATING BUILDINGS SERVICES - 2620								

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100.2620.00.118.133.000000.5	SALARIES CUSTODIANS	0.0000	\$268,437.00	\$286,140.94	\$287,523.00	\$321,262.00	\$296,184.00	\$296,184.00
100.2620.00.421.133.000000.5	RUBBISH	90.1000	\$9,279.00	\$9,917.37	\$9,279.00	\$10,053.83	\$9,366.00	\$10,200.00
100.2620.00.429.133.000000.5	SEPTIC TANK	90.2000	\$2,450.00	\$2,450.00	\$2,450.00	\$1,650.00	\$2,450.00	\$2,450.00
100.2620.00.430.133.000000.5	REPAIRS	89.0000	\$18,000.00	\$64,654.06	\$18,000.00	\$32,664.57	\$20,300.00	\$74,300.00
100.2620.00.450.133.000000.5	CONSTRUCTION SERVICES	0.0000	\$73,200.00	\$72,303.08	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.531.133.000000.5	TELEPHONE	90.3000	\$17,000.00	\$17,000.00	\$14,000.00	\$14,113.50	\$17,000.00	\$17,000.00
100.2620.00.610.133.000000.5	SUPPLIES	90.0000	\$14,000.00	\$14,000.00	\$14,469.00	\$20,061.63	\$16,649.00	\$17,150.00
100.2620.00.622.133.000000.5	ELECTRICITY	90.4000	\$77,000.00	\$86,615.38	\$77,000.00	\$95,267.33	\$83,628.00	\$102,300.00
100.2620.00.623.133.000000.5	GAS	90.5000	\$1,300.00	\$1,145.49	\$1,300.00	\$1,300.00	\$1,300.00	\$6,244.00
100.2620.00.624.133.000000.5	HEAT	90.6000	\$48,387.00	\$58,066.15	\$74,853.00	\$76,359.30	\$91,457.00	\$87,117.50
Func: OPERATING BUILDINGS SERVICES - 2620		721.1000	\$529,053.00	\$612,292.47	\$498,874.00	\$572,732.16	\$538,334.00	\$612,945.50
Func: CARE AND UPKEEP OF GROUNDS - 2630								
100.2630.00.430.133.000000.5	GROUNDS REPAIRS	92.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		92.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00

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Func: CARE AND UPKEEP OF EQUIPMENT - 2640								
100.2640.00.430.133.000000.5	REPAIRS & MAINTENANCE	0.0000	\$13,800.00	\$14,546.47	\$0.00	\$0.00	\$395,000.00	\$0.00
100.2640.00.432.133.000000.5	MAINTENANCE CONTRACT	96.0000	\$15,516.00	\$15,516.00	\$15,516.00	\$15,516.00	\$15,516.00	\$7,846.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		96.0000	\$29,316.00	\$30,062.47	\$15,516.00	\$15,516.00	\$410,516.00	\$7,846.00
Func: REGULAR EDUCATION - 1100								
100.1100.00.111.199.000000.5	TECHNOLOGY COORDINATOR	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$59,483.00	\$0.00
100.1100.00.112.199.000000.5	SALARIES COMMUNITY SCHOOL	0.0000	\$59,795.00	\$33,569.90	\$59,795.00	\$44,744.83	\$58,662.00	\$58,662.00
100.1100.00.114.199.000000.5	TITLE I	0.0000	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$19,637.80
100.1100.00.120.199.000000.5	TECHNOLOGY COORDINATOR	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.00.610.199.000000.5	SUPPLIES COMMUNITY SCHOOL	0.0000	\$3,500.00	\$3,472.21	\$3,500.00	\$786.71	\$3,500.00	\$3,500.00
100.1100.00.734.199.000000.5	COMPUTERS	0.0000	\$64,938.00	\$64,938.00	\$233,333.00	\$233,333.00	\$215,333.00	\$0.00
Func: REGULAR EDUCATION - 1100		0.0000	\$148,233.00	\$101,980.11	\$316,628.00	\$278,864.54	\$356,978.00	\$81,799.80
Func: SPECIAL EDUCATION - 1200								
100.1200.00.112.199.000000.5	SALARIES SPED TEACHERS	0.0000	\$335,114.00	\$331,157.05	\$335,114.00	\$336,341.78	\$335,114.00	\$114,706.00
100.1200.00.114.199.000000.5	SALARIES SPED AIDES	0.0000	\$903,898.00	\$898,557.29	\$959,958.00	\$951,962.95	\$999,694.00	\$0.00

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100.1200.00.115.199.000000.5	DISTRICT TRAINING STIPENDS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
100.1200.00.240.199.000000.5	SPECIAL EDUCATION TRAINING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
100.1200.00.430.199.000000.5	MAINTENANCE AND REPAIRS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00
100.1200.00.534.199.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
100.1200.00.561.199.000000.5	SPECIAL EDUCATION TUITION IN STATE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$926,604.00
100.1200.00.564.199.000000.5	TUITION PRIVATE SCHOOLS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329,225.00
100.1200.00.569.199.000000.5	TUITION	0.0000	\$556,685.00	\$605,832.10	\$556,685.00	\$703,709.62	\$656,670.00	\$180,000.00
100.1200.00.581.199.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
100.1200.00.591.199.000000.5	STUDENT SERVICES	0.0000	\$241,600.00	\$241,600.00	\$241,600.00	\$290,224.23	\$244,000.00	\$60,400.00
100.1200.00.610.199.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
100.1200.00.730.199.000000.5	EQUIPMENT DISTRICT WIDE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
100.1200.00.810.199.000000.5	SPECIAL SERVICES	9.0000	\$22,304.00	\$19,837.99	\$22,571.00	\$21,984.24	\$22,578.00	\$24,000.00
100.1200.00.890.199.000000.5	ESOL PROGRAM	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00	\$0.00
Func: SPECIAL EDUCATION - 1200		9.0000	\$2,059,601.00	\$2,096,984.43	\$2,115,928.00	\$2,304,222.82	\$2,274,556.00	\$1,656,585.00

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Func: ESOL - 1260								
100.1260.00.114.199.000000.5	SALARY ESOL ASSISTANT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,663.38
100.1260.00.240.199.000000.5	STAFF DEVELOPMENT ESOL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
100.1260.00.322.199.000000.5	CONTRACTED SERVICES ESOL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,380.00
100.1260.00.581.199.000000.5	MILEAGE ESOL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
100.1260.00.610.199.000000.5	SUPPLIES ESOL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
100.1260.00.640.199.000000.5	BOOKS ESOL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Func: ESOL - 1260		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,793.38
Func: EXTENDED SCHOOL YEAR - 1280								
100.1280.00.112.199.000000.5	EXTENDED SCHOOL YEAR	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,600.00
Func: EXTENDED SCHOOL YEAR - 1280		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,600.00
Func: PSYCHOLOGICAL SERVICES - 2141								
100.2141.00.112.199.000000.5	SCHOOL PSYCHOLOGIST	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,864.00
100.2141.00.610.199.000000.5	SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,568.00
100.2141.00.640.199.000000.5	BOOKS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$268.00

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100.2141.00.650.199.000000.5	SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
100.2141.00.730.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,258.00
Func: PSYCHOLOGICAL SERVICES - 2141		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,358.00
Func: PSYCHOLOGICAL TESTING SERVICES - 2142								
100.2142.00.322.199.000000.5	CONTRACTED EVALUATIONS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,939.00
Func: PSYCHOLOGICAL TESTING SERVICES - 2142		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,939.00
Func: PSYCHOLOGICAL COUNSELING SERVICES - 2143								
100.2143.00.322.199.000000.5	CONTRACTED COUNSELING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: PSYCHOLOGICAL COUNSELING SERVICES - 2143		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: SPEECH SERVICES - 2152								
100.2152.00.322.199.000000.5	CONTRACTED SERVICES SPEECH	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,107.00
100.2152.00.610.199.000000.5	SPEECH AND LANGUAGE THERAPY	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
Func: SPEECH SERVICES - 2152		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,907.00
Func: PHYSICAL THERAPY - 2162								
100.2162.00.322.199.000000.5	CONTRACTED PHYSICAL THERAPY	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,662.00
100.2162.00.610.199.000000.5	PHYSICAL THERAPY SUPPLIES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00

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100.2162.00.730.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$525.00
100.2162.00.735.199.000000.5	REPLACEMENT EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
Func: PHYSICAL THERAPY - 2162		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,412.00
Func: OT SERVICES - 2163								
100.2163.00.112.199.000000.5	C.O.T.A.	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,072.00
100.2163.00.322.199.000000.5	OCCUPATIONAL THERAPIST	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,198.00
Func: OT SERVICES - 2163		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,270.00
Func: IMPROVEMENT OF INSTRUCTION - 2210								
100.2210.00.240.199.000000.5	COURSE CREDIT	10.0000	\$41,100.00	\$46,745.06	\$41,100.00	\$32,745.50	\$50,166.00	\$55,000.00
100.2210.00.320.199.000000.5	TEACHERS WORKSHOPS	11.0000	\$5,000.00	\$3,482.60	\$5,000.00	\$5,196.76	\$5,000.00	\$22,000.00
100.2210.01.320.199.000000.5	WORKSHOPS FOR ASSISTANTS	12.0000	\$7,500.00	\$3,633.73	\$7,500.00	\$8,676.64	\$7,500.00	\$7,500.00
100.2210.00.321.199.000000.5	TGIF	10.0000	\$28,000.00	\$50,555.37	\$28,000.00	\$1,210.70	\$28,000.00	\$30,000.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		43.0000	\$81,600.00	\$104,416.76	\$81,600.00	\$47,829.60	\$90,666.00	\$114,500.00
Func: IMPROVEMENT OF INSTRUCTION - 2211								
100.2211.00.329.199.000000.5	SCHOOL IMPROVEMENT	10.0000	\$33,000.00	\$21,487.83	\$33,000.00	\$20,756.42	\$33,000.00	\$30,000.00

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Func: IMPROVEMENT OF INSTRUCTION - 2211		10.0000	\$33,000.00	\$21,487.83	\$33,000.00	\$20,756.42	\$33,000.00	\$30,000.00
Func: INSTRUCTION & CURRICULUM DEVEL - 2212								
100.2212.00.321.199.000000.5	RESPONSIBILITY POOL	10.0000	\$35,000.00	\$35,000.00	\$40,000.00	\$25,721.20	\$40,000.00	\$52,500.00
Func: INSTRUCTION & CURRICULUM DEVEL - 2212		10.0000	\$35,000.00	\$35,000.00	\$40,000.00	\$25,721.20	\$40,000.00	\$52,500.00
Func: LIBRARY SERVICES - 2222								
100.2222.00.650.199.000000.5	SOFTWARE - DISTRICT LIBRARY	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,767.00
Func: LIBRARY SERVICES - 2222		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,767.00
Func: TECHNOLOGY - 2225								
100.2225.00.111.199.000000.5	TECHNOLOGY DIRECTOR	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
100.2225.00.114.199.000000.5	STIPENDS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00
100.2225.00.240.199.000000.5	COURSES AND WORKSHOPS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
100.2225.00.323.199.000000.5	CONTRACTED CONSULTANT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2225.00.330.199.000000.5	DISTRICT VIDEO SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2225.00.430.199.000000.5	MAINTENANCE CONTRACTS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,437.00
100.2225.00.650.199.000000.5	DISTRICT SOFTWARE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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100.2225.00.734.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,560.00
Func: TECHNOLOGY - 2225		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,047.00
Func: SCHOOL BOARD SERVICES - 2310								
100.2310.00.103.199.000000.5	SALARIES SCHOOL BOARD	13.0000	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
100.2310.00.540.199.000000.5	ADVERTISING	14.0000	\$5,500.00	\$5,500.00	\$5,500.00	\$5,132.50	\$5,500.00	\$5,500.00
100.2310.00.550.199.000000.5	BALLOTS	15.0000	\$4,800.00	\$4,800.00	\$4,800.00	\$2,683.77	\$4,800.00	\$2,700.00
100.2310.00.691.199.000000.5	SUPPLIES-DISTRICT	16.0000	\$4,000.00	\$3,900.00	\$4,000.00	\$3,955.36	\$4,000.00	\$4,000.00
100.2310.00.810.199.000000.5	NHSBA DUES	17.0000	\$4,635.00	\$4,635.00	\$4,635.00	\$4,635.00	\$4,635.00	\$4,694.11
100.2310.00.890.199.000000.5	COMMITTEE EXPENSES	18.0000	\$1,500.00	\$1,500.00	\$1,500.00	\$1,430.42	\$1,500.00	\$1,500.00
100.2310.00.891.199.000000.5	DISTRICT MEETING COST	19.0000	\$500.00	\$500.00	\$500.00	\$365.00	\$500.00	\$500.00
Func: SCHOOL BOARD SERVICES - 2310		112.0000	\$28,435.00	\$28,335.00	\$28,435.00	\$25,702.05	\$28,435.00	\$26,394.11
Func: DISTRICT SECR/CLERK SERVICES - 2312								
100.2312.00.107.199.000000.5	SALARY CLERK	20.0000	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
100.2312.00.115.199.000000.5	SALARIES SECRETARIES	21.0000	\$1,875.00	\$1,800.00	\$1,875.00	\$1,825.00	\$1,875.00	\$1,875.00
100.2312.00.340.199.000000.5	CENSUS	22.0000	\$2,700.00	\$2,700.00	\$2,700.00	\$1,200.00	\$2,700.00	\$2,700.00

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Func: DISTRICT SECR/CLERK SERVICES - 2312		63.0000	\$5,075.00	\$4,500.00	\$5,075.00	\$3,525.00	\$5,075.00	\$5,075.00
Func: DISTRICT TREASURER SERVICES - 2313								
100.2313.00.104.199.000000.5	SALARY TREASURER	23.0000	\$5,000.00	\$5,000.00	\$5,000.00	\$4,500.00	\$5,000.00	\$5,000.00
100.2313.00.692.199.000000.5	SUPPLIES-TREASURER	24.0000	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Func: DISTRICT TREASURER SERVICES - 2313		47.0000	\$8,500.00	\$8,500.00	\$8,500.00	\$8,000.00	\$8,500.00	\$8,500.00
Func: DISTRICT MODERATOR SERVICES - 2314								
100.2314.00.105.199.000000.5	SALARY MODERATOR	25.0000	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Func: DISTRICT MODERATOR SERVICES - 2314		25.0000	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Func: AUDIT - 2317								
100.2317.00.381.199.000000.5	AUDITORS	26.0000	\$7,500.00	\$11,000.00	\$8,000.00	\$10,700.50	\$8,000.00	\$11,000.00
Func: AUDIT - 2317		26.0000	\$7,500.00	\$11,000.00	\$8,000.00	\$10,700.50	\$8,000.00	\$11,000.00
Func: LEGAL - 2318								
100.2318.00.330.199.000000.5	COUNSEL FEES	27.0000	\$17,000.00	\$17,535.54	\$17,000.00	\$48,786.08	\$17,000.00	\$20,000.00
Func: LEGAL - 2318		27.0000	\$17,000.00	\$17,535.54	\$17,000.00	\$48,786.08	\$17,000.00	\$20,000.00
Func: Legal for Coalition - 2319								
100.2319.00.330.199.000000.5	LEGAL FEES FOR COALITION	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

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Func: Legal for Coalition - 2319		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Func: ADMINISTRATIVE SERVICES - 2320								
100.2320.00.310.199.000000.5	SAU #28 SHARE	28.0000	\$368,745.00	\$368,745.00	\$426,562.00	\$426,562.00	\$500,275.00	\$601,199.00
Func: ADMINISTRATIVE SERVICES - 2320		28.0000	\$368,745.00	\$368,745.00	\$426,562.00	\$426,562.00	\$500,275.00	\$601,199.00
Func: OPERATING BUILDINGS SERVICES - 2620								
100.2620.00.114.199.000000.5	TECHNOLOGY MAINTENANCE	0.0000	\$60,000.00	\$59,968.50	\$60,000.00	\$63,569.40	\$60,000.00	\$60,000.00
100.2620.00.626.199.000000.5	Undesignated	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.00.730.199.000000.5	EQUIPMENT-TRUCK	0.0000	\$35,000.00	\$34,711.99	\$0.00	\$0.00	\$0.00	\$0.00
Func: OPERATING BUILDINGS SERVICES - 2620		0.0000	\$95,000.00	\$94,680.49	\$60,000.00	\$63,569.40	\$60,000.00	\$60,000.00
Func: CARE AND UPKEEP OF GROUNDS - 2630								
100.2630.00.424.199.000000.5	SITES	29.0000	\$5,000.00	\$5,000.00	\$2,500.00	\$24,337.41	\$100,000.00	\$100,000.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		29.0000	\$5,000.00	\$5,000.00	\$2,500.00	\$24,337.41	\$100,000.00	\$100,000.00
Func: REGULAR TRANSPORATION - 2721								
100.2721.00.110.199.000000.5	TRANSPORTATION COORDINATOR	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$6,875.00
100.2721.00.519.199.000000.5	REGULAR BUSES	30.0000	\$473,975.00	\$473,160.40	\$534,014.00	\$530,514.00	\$555,375.00	\$572,036.25
Func: REGULAR TRANSPORATION - 2721		30.0000	\$473,975.00	\$473,160.40	\$534,014.00	\$530,514.00	\$562,250.00	\$578,911.25

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Func: SPECIAL ED TRANSPORTATION - 2722								
100.2722.00.519.199.000000.5	SPECIAL PUPIL BUSES	0.0000	\$368,870.00	\$343,512.62	\$368,870.00	\$345,945.52	\$338,960.00	\$310,000.00
Func: SPECIAL ED TRANSPORTATION - 2722								
		0.0000	\$368,870.00	\$343,512.62	\$368,870.00	\$345,945.52	\$338,960.00	\$310,000.00
Func: OTHER STUDENT TRANSPORTATION - 2790								
100.2790.00.519.199.000000.5	SPECIAL BUSES	31.0000	\$149,629.00	\$149,629.00	\$155,614.00	\$157,127.79	\$161,839.00	\$166,694.00
Func: OTHER STUDENT TRANSPORTATION - 2790								
		31.0000	\$149,629.00	\$149,629.00	\$155,614.00	\$157,127.79	\$161,839.00	\$166,694.00
Func: BENEFITS - 2900								
100.2900.00.211.199.000000.5	HEALTH INSURANCE	32.0000	\$2,117,296.00	\$1,954,806.16	\$2,381,692.00	\$2,319,913.45	\$2,806,082.00	\$2,559,758.05
100.2900.00.212.199.000000.5	DENTAL INSURANCE	33.0000	\$156,178.00	\$144,243.60	\$159,427.00	\$153,887.48	\$170,384.00	\$175,397.57
100.2900.00.213.199.000000.5	LIFE INSURANCE	34.0000	\$42,366.00	\$40,174.35	\$42,366.00	\$43,922.26	\$43,145.00	\$43,145.00
100.2900.00.220.199.000000.5	FICA	35.0000	\$818,889.00	\$776,735.31	\$845,789.00	\$824,656.02	\$885,728.00	\$856,383.90
100.2900.00.231.199.000000.5	NH RETIREMENT EMPLOYEES	36.0000	\$199,315.00	\$92,920.30	\$205,832.00	\$80,377.74	\$277,765.00	\$184,794.19
100.2900.00.232.199.000000.5	NH RETIREMENT TEACHERS	36.0000	\$284,218.00	\$291,537.67	\$286,417.00	\$302,166.74	\$486,426.00	\$493,390.96
100.2900.00.250.199.000000.5	UNEMPLOYMENT COMPENSATION	37.0000	\$10,000.00	\$9,847.00	\$10,000.00	\$9,982.00	\$10,000.00	\$10,000.00
100.2900.00.260.199.000000.5	WORKERS COMPENSATION	38.0000	\$65,000.00	\$32,651.20	\$65,000.00	\$54,336.10	\$65,000.00	\$65,000.00

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100.2900.00.520.199.000000.5	LIABILITY INSURANCE	39.0000	\$79,000.00	\$60,454.00	\$79,000.00	\$61,077.61	\$79,000.00	\$79,000.00
Func: BENEFITS - 2900		320.0000	\$3,772,262.00	\$3,403,369.59	\$4,075,523.00	\$3,850,319.40	\$4,823,530.00	\$4,466,869.67
Func: COMMUNITY SERVICES - 3300								
100.3300.00.112.199.000000.5	SALARIES-NURSE	0.0000	\$19,925.00	\$19,925.00	\$20,501.00	\$20,501.00	\$21,095.00	\$0.00
100.3300.90.112.199.000000.5	SALARIES ARTICLE	0.0000	\$22,966.00	\$22,966.00	\$23,655.00	\$23,655.00	\$24,365.00	\$0.00
100.3300.00.610.199.000000.5	SUPPLIES	0.0000	\$8,169.00	\$8,169.00	\$8,218.00	\$8,218.00	\$8,531.00	\$0.00
Func: COMMUNITY SERVICES - 3300		0.0000	\$51,060.00	\$51,060.00	\$52,374.00	\$52,374.00	\$53,991.00	\$0.00
Func: FACILITIES - 4000								
100.4000.00.450.199.000000.5	FACILITIES AQUISIT.	0.0000	\$1.00	\$0.00	\$1.00	\$84,326.12	\$1.00	\$1.00
Func: FACILITIES - 4000		0.0000	\$1.00	\$0.00	\$1.00	\$84,326.12	\$1.00	\$1.00
Func: TECHINCAL SERVICES - 4300								
100.4300.00.500.199.000000.5	TECHNICAL SERVICES	0.0000	\$1.00	\$93,959.48	\$1.00	\$42,370.67	\$350,001.00	\$1.00
Func: TECHINCAL SERVICES - 4300		0.0000	\$1.00	\$93,959.48	\$1.00	\$42,370.67	\$350,001.00	\$1.00
Func: BUILDING AQUISITION - 4500								
100.4500.00.450.199.000000.5	BUILDING AQUISITION & CONSTR	0.0000	\$1.00	\$0.00	\$1.00	\$0.00	\$88,800.00	\$88,800.00
Func: BUILDING AQUISITION - 4500		0.0000	\$1.00	\$0.00	\$1.00	\$0.00	\$88,800.00	\$88,800.00

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Func: DEBT SERVICE-PRINCIPAL - 5110								
100.5110.00.910.199.000000.5	PRINCIPAL DEBT	40.0000	\$1,040,000.00	\$1,040,000.00	\$1,035,000.00	\$1,035,000.00	\$1,035,000.00	\$1,035,000.00
Func: DEBT SERVICE-PRINCIPAL - 5110								
		40.0000	\$1,040,000.00	\$1,040,000.00	\$1,035,000.00	\$1,035,000.00	\$1,035,000.00	\$1,035,000.00
Func: DEBT SERVICE-INTEREST - 5120								
100.5120.00.830.199.000000.5	INTEREST DEBT	41.0000	\$284,650.00	\$284,650.00	\$232,775.00	\$232,775.00	\$181,025.00	\$129,275.00
Func: DEBT SERVICE-INTEREST - 5120								
		41.0000	\$284,650.00	\$284,650.00	\$232,775.00	\$232,775.00	\$181,025.00	\$129,275.00
Func: DISTRICT FUND TRANSFERS - 5200								
100.5200.00.930.199.000000.5	DISTRICT MONEY	0.0000	\$25,607.00	\$25,607.00	\$25,607.00	\$25,607.00	\$25,607.00	\$25,607.00
Func: DISTRICT FUND TRANSFERS - 5200								
		0.0000	\$25,607.00	\$25,607.00	\$25,607.00	\$25,607.00	\$25,607.00	\$25,607.00
Func: TRANSFER TO FOOD SERVICE - 5221								
100.5221.00.930.199.000000.5	FOOD SERVICE	0.0000	\$39,212.00	\$39,212.00	\$39,212.00	\$158,544.00	\$39,212.00	\$39,212.00
Func: TRANSFER TO FOOD SERVICE - 5221								
		0.0000	\$39,212.00	\$39,212.00	\$39,212.00	\$158,544.00	\$39,212.00	\$39,212.00
Func: CAPITAL PROJECT - 5230								
100.5230.00.930.199.000000.5	CAPITAL PROJECT	0.0000	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00
Func: CAPITAL PROJECT - 5230								
		0.0000	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00
Func: TRANSFER TO CAPITAL RESERVE - 5251								
100.5251.00.930.199.000000.5	CAPITAL RESERVE	0.0000	\$10,001.00	\$10,000.00	\$50,001.00	\$50,001.00	\$1.00	\$1.00

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Func: TRANSFER TO CAPITAL RESERVE - 5251		0.0000	\$10,001.00	\$10,000.00	\$50,001.00	\$50,001.00	\$1.00	\$1.00
Func: TRUST - 5252								
100.5252.00.430.199.000000.5	ADA TRUST	0.0000	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00
100.5252.00.734.199.000000.5	TECHNOLOGY TRUST	0.0000	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00
Func: TRUST - 5252		0.0000	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00	\$2.00
Fund: GENERAL FUND - 100		10,817.6000	\$19,618,659.00	\$19,214,510.20	\$20,472,643.00	\$20,555,032.70	\$22,783,368.00	\$22,639,325.18
Fund: FEDERAL FUNDS - 200								
Func: REGULAR EDUCATION - 1100								
200.1100.00.602.199.000000.5	TITLE IIA	0.0000	\$20,000.00	\$39,179.59	\$30,000.00	\$0.00	\$30,000.00	\$66,510.09
200.1100.01.602.199.000000.5	TITLE 1	0.0000	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,322.59
200.1100.02.602.199.000000.5	TITLE II	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200.1100.03.602.199.000000.5	TITLE IV	0.0000	\$10,000.00	\$7,106.62	\$10,000.00	\$0.00	\$10,000.00	\$6,410.69
200.1100.04.602.199.000000.5	TITLE V	0.0000	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,449.61
200.1100.05.602.199.000000.5	PRODUCING ACTIVE LEARNERS	0.0000	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: REGULAR EDUCATION - 1100		0.0000	\$65,000.00	\$46,286.21	\$40,000.00	\$0.00	\$40,000.00	\$133,692.9

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Func: SPECIAL EDUCATION - 1200								
200.1200.00.602.199.000000.5	IDEA	0.0000	\$40,050.00	\$334,379.17	\$65,050.00	\$0.00	\$65,050.00	\$366,140.00
200.1200.01.602.199.000000.5	SLIVER	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200.1200.03.602.199.000000.5	PRESCHOOL	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,581.55
Func: SPECIAL EDUCATION - 1200		0.0000	\$40,050.00	\$334,379.17	\$65,050.00	\$0.00	\$65,050.00	\$373,721.55
Fund: FEDERAL FUNDS - 200		0.0000	\$105,050.00	\$380,665.38	\$105,050.00	\$0.00	\$105,050.00	\$507,414.53
Fund: LUNCH PROGRAM - 400								
Func: BENEFITS - 2900								
400.2900.00.220.110.000000.5	FICA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.2900.00.231.110.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.2900.00.620.110.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: BENEFITS - 2900		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: FOOD SERVICE - 3100								
400.3100.00.119.110.000000.5	SALARIES-LUNCH PROGRAM	0.0000	\$300,000.00	\$402,336.40	\$300,000.00	\$416,458.43	\$300,000.00	\$425,000.00
400.3100.00.200.110.000000.5	BENEFITS LUNCH PROGRAM	0.0000	\$30,000.00	\$30,283.39	\$30,000.00	\$28,401.04	\$30,000.00	\$0.00

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400.3100.00.231.110.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,771.89
400.3100.00.323.110.000000.5	CONTRACTED SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
400.3100.00.430.110.000000.5	REPAIRS LUNCH PROGRAM	0.0000	\$4,000.00	\$3,354.30	\$4,000.00	\$13,742.08	\$4,000.00	\$18,000.00
400.3100.00.534.110.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
400.3100.00.550.110.000000.5	PRINTING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
400.3100.00.581.110.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
400.3100.00.610.110.000000.5	SUPPLIES LUNCH PROGRAM	0.0000	\$300,000.00	\$777,208.99	\$300,000.00	\$812,607.64	\$300,000.00	\$40,000.00
400.3100.00.620.110.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,191.04
400.3100.00.730.110.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
400.3100.00.733.110.000000.5	EQUIPMENT LUNCH PROGRAM	0.0000	\$1,500.00	\$14,628.00	\$1,500.00	\$741.50	\$1,500.00	\$0.00
400.3100.00.734.110.000000.5	COMPUTER EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
400.3100.00.810.110.000000.5	DUES AND FEES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
400.3100.00.890.110.000000.5	REFUNDS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

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Func: FOOD SERVICE - 3100		0.0000	\$635,500.00	\$1,227,811.08	\$635,500.00	\$1,271,950.69	\$635,500.00	\$1,018,375.43
Func: BENEFITS - 2900								
400.2900.00.220.199.000000.5	FICA	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.2900.00.231.199.000000.5	RETIREMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: BENEFITS - 2900		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: FOOD SERVICE - 3100								
400.3100.00.323.199.000000.5	CONTRACTED SERVICES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.430.199.000000.5	REPAIRS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.534.199.000000.5	POSTAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.550.199.000000.5	PRINTING	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.581.199.000000.5	MILEAGE	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.620.199.000000.5	FOOD	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.730.199.000000.5	EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.734.199.000000.5	COMPUTER EQUIPMENT	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400.3100.00.810.199.000000.5	DUES AND FEES	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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400.3100.00.890.199.000000.5	REFUNDS	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Func: FOOD SERVICE - 3100		0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: LUNCH PROGRAM - 400		0.0000	\$635,500.00	\$1,227,811.08	\$635,500.00	\$1,271,950.69	\$635,500.00	\$1,018,375.43
Grand Total:		10,817.6000	\$20,359,209.00	\$20,822,986.66	\$21,213,193.00	\$21,826,983.39	\$23,523,918.00	\$24,165,115.14

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