

CAPE ELIZABETH
 APPROPRIATION CONTROL REPORT
 Revenues Added to Adjusted

Sub Description	-----Appropriations-----			Encumb	-----Expended-----		Unencumb Balance	---\$ Expended---		%
	Initial	Adjusted	Corrected		A/P	Paid		Last Yr	Yr Bef	
Department 8700 REGULAR INSTRUCTION - ELEM										
1010 SALARY-TEACHER	2290391.00	.00	2290391.00	.00	.00	1473587.02	816803.98	2151840	2029423	64
1020 SALARY-ED TECH	21643.00	.00	21643.00	.00	.00	13400.40	8242.60	21218	33270	61
1230 SALARY-SUBSTITUTES	49000.00	.00	49000.00	.00	.00	21183.56	27816.44	47730	47213	43
1510 STIPEND-TEAM LEADERS	24900.00	.00	24900.00	.00	.00	16339.89	8560.11	24990	14647	65
1512 STIPEND-SST	2700.00	.00	2700.00	.00	.00	1765.36	934.64	2756	7063	65
1560 STIPEND-TEACHER LEAD	.00	.00	.00	.00	.00	753.88	-753.88	4900	4900	0
2000 BENEFITS-STIPENDS	759.00	.00	759.00	.00	.00	201.98	557.02	756	792	26
2010 BENEFITS-TEACHERS	521475.00	.00	521475.00	.00	.00	282589.95	238885.05	467286	373516	54
2020 BENEFITS-ED TECHS	18772.00	.00	18772.00	.00	.00	10925.23	7846.77	17819	12072	58
2030 BENEFITS-SUBS & TUTO	1142.00	.00	1142.00	.00	.00	1014.19	127.81	1260	1416	88
2300 RETIREMENT-STIPENDS	730.00	.00	730.00	.00	.00	443.29	286.71	0	0	60
2310 RETIREMENT-TEACHERS	60377.00	.00	60377.00	.00	.00	34553.61	25823.39	0	0	57
2320 RETIREMENT-ED.TECHS	574.00	.00	574.00	.00	.00	300.47	273.53	0	0	52
2330 RETIREMENT-SUBS	1200.00	.00	1200.00	.00	.00	185.00	1015.00	0	0	15
3400 PROFESSIONAL SERVICE	.00	.00	.00	.00	.00	.00	.00	0	1978	0
4300 EQUIPMENT REPAIRS	242.00	.00	242.00	.00	.00	.00	242.00	0	0	0
6100 SUPPLIES	45000.00	.00	45000.00	2250.16	.00	33912.40	8837.44	52174	43333	80
6400 BOOKS	28083.00	.00	28083.00	297.83	.00	24163.31	3621.86	18300	16516	87
7301 EQUIPMENT	1000.00	.00	1000.00	350.00	.00	613.84	36.16	997	0	96
Department 8700 Totals	3067988.00	.00	3067988.00	2897.99	.00	1915933.38	1149156.63	2812026	2586139	62
Department 8705 GUIDANCE										
1010 SALARY-TEACHER	102104.00	.00	102104.00	.00	.00	65876.74	36227.26	96230	115148	64
2010 BENEFITS-GUIDANCE	20406.00	.00	20406.00	.00	.00	11917.15	8488.85	19259	37116	58
2310 RETIREMENT-GUIDANCE	2706.00	.00	2706.00	.00	.00	1537.58	1168.42	0	0	56
6000 SUPPLIES	400.00	.00	400.00	.00	.00	.00	400.00	380	246	0
6400 BOOKS/PERIODICALS	500.00	.00	500.00	.00	.00	.00	500.00	411	398	0
Department 8705 Totals	126116.00	.00	126116.00	.00	.00	79331.47	46784.53	116280	152908	62
Department 8715 LIBRARY & MEDIA - ELEM										
1010 SALARY-LIBRARIAN	70241.00	.00	70241.00	.00	.00	46719.66	23521.34	68357	55935	66
1020 SALARY-ED TECH	13976.00	.00	13976.00	.00	.00	9252.10	4723.90	14529	13871	66
2010 BENEFITS-LIBRARIAN	8333.00	.00	8333.00	.00	.00	4929.34	3403.66	7917	15864	59
2020 BENEFITS-ED TECHS	5149.00	.00	5149.00	.00	.00	3087.93	2061.07	4979	9048	59
2310 RETIREMENT-LIBRARIAN	1861.00	.00	1861.00	.00	.00	1066.18	794.82	0	0	57
2320 RETIREMENT-ED TECHS	699.00	.00	699.00	.00	.00	407.61	291.39	684	660	58
4300 EQUIPMENT REPAIRS	150.00	.00	150.00	.00	.00	91.50	58.50	68	37	61
6100 SUPPLIES	1000.00	.00	1000.00	.00	.00	120.24	879.76	768	616	12
6400 BOOKS/PERIODICALS	7500.00	.00	7500.00	320.00	.00	5477.49	1702.51	7602	6907	77
6600 AUDIO/VISUAL SUPPLIE	1000.00	.00	1000.00	.00	.00	351.76	648.24	0	1949	35
7301 EQUIPMENT	.00	.00	.00	.00	.00	.04	-.04	0	557	0
Department 8715 Totals	109909.00	.00	109909.00	320.00	.00	71503.85	38085.15	104904	105444	65

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	Initial	Adjusted	Corrected		A/P	Paid		Last Yr	Yr Bef	%
Department 8716 TECHNOLOGY-ELEM										
1020 SALARY-ED TECH	.00	.00	.00	.00	.00	.00	.00	49026	46141	0
2020 BENEFITS-ED TECHS	.00	.00	.00	.00	.00	.00	.00	13956	13128	0
6100 SUPPLIES	500.00	.00	500.00	.00	.00	.00	500.00	468	699	0
7301 EQUIPMENT	3000.00	.00	3000.00	.00	.00	985.15	2014.85	0	0	32
7351 SOFTWARE	1000.00	.00	1000.00	199.50	.00	71.52	728.98	0	1315	27
Department 8716 Totals	4500.00	.00	4500.00	199.50	.00	1056.67	3243.83	63450	61283	27
Department 8720 OFFICE OF THE PRINCIPAL - ELEM										
1040 SALARIES-PRINCIPAL &	193111.00	.00	193111.00	.00	.00	121228.19	71882.81	130694	139243	62
1180 SALARIES-SECRETARIES	73155.00	.00	73155.00	.00	.00	42668.93	30486.07	63383	59763	58
2040 BENEFITS-PRINCIPAL &	30139.00	.00	30139.00	.00	.00	7186.32	22952.68	20006	18948	23
2080 BENEFITS-SECRETARY	33402.00	.00	33402.00	.00	.00	19276.32	14125.68	20821	8952	57
2340 RETIREMENT-ADMINISTR	4985.00	.00	4985.00	.00	.00	2834.62	2150.38	0	0	56
2380 RETIREMENT-SECRETARY	1578.00	.00	1578.00	.00	.00	483.85	1094.15	1489	1464	30
3300 STAFF DEVELOPMENT	500.00	.00	500.00	.00	.00	100.00	400.00	1000	936	20
3400 PROFESSIONAL SERVICE	2816.00	.00	2816.00	.00	.00	-84.93	2900.93	3375	848	-3
4300 COPIER/PRINTER MAINT	10288.00	.00	10288.00	.00	.00	3883.17	6404.83	11860	6780	37
4445 COPIER/PRINTER LEASE	10848.00	.00	10848.00	.00	.00	10848.00	.00	10848	9025	100
5310 POSTAGE	1500.00	.00	1500.00	.00	.00	488.91	1011.09	1466	1465	32
5500 PRINTING	100.00	.00	100.00	.00	.00	.00	100.00	249	0	0
6000 SUPPLIES	1000.00	.00	1000.00	.00	.00	154.39	845.61	925	876	15
6400 BOOKS/PERIODICALS	400.00	.00	400.00	.00	.00	.00	400.00	1005	523	0
8100 DUES & FEES	500.00	.00	500.00	.00	.00	499.00	1.00	748	685	99
Department 8720 Totals	364322.00	.00	364322.00	.00	.00	209566.77	154755.23	267869	249508	57
Department 8725 IMPROVEMENT OF INSTRUCTION										
1500 STAFF DEVELOPMENT	5101.00	.00	5101.00	125.00	.00	4340.38	635.62	4918	5566	87
1501 STUDENT ASSESSMENT/C	13152.00	.00	13152.00	.00	.00	12486.56	665.44	12365	15338	94
1502 STAFF DEV-READING RE	4500.00	.00	4500.00	.00	.00	4570.40	-70.40	3600	2400	101
2000 BENEFITS-STIPENDS	291.00	.00	291.00	.00	.00	158.88	132.12	120	120	54
2300 RETIREMENT-STIPENDS	450.00	.00	450.00	.00	.00	359.93	90.07	0	0	79
Department 8725 Totals	23494.00	.00	23494.00	125.00	.00	21916.15	1452.85	21003	23424	93
Department 8730 HEALTH SERVICES										
1010 SALARY-NURSE	43901.00	.00	43901.00	.00	.00	21950.63	21950.37	77559	0	50
1180 SALARIES-SECRETARY	4905.00	.00	4905.00	.00	.00	3342.14	1562.86	9436	0	68
2010 BENEFITS-NURSE	903.00	.00	903.00	.00	.00	473.54	429.46	7809	0	52
2080 BENEFITS-SECRETARY	2421.00	.00	2421.00	.00	.00	1319.80	1101.20	5363	0	54
2310 RETIREMENT-NURSE	1163.00	.00	1163.00	.00	.00	492.20	670.80	0	0	42
2380 RETIREMENT-SECRETARY	245.00	.00	245.00	.00	.00	143.08	101.92	0	0	58
3400 SCHOOL PHYSICIANS	333.00	.00	333.00	.00	.00	333.00	.00	0	0	100

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6000 SUPPLIES	1355.00	.00	1355.00	545.28	.00	202.75	606.97	1207	0	55
7301 EQUIPMENT	651.00	.00	651.00	.00	.00	159.90	491.10	434	0	24
Department 8730 Totals	55877.00	.00	55877.00	545.28	.00	28417.04	26914.68	101808	0	51
Department 8740 CO-CURRICULAR - ELEM										
1500 STIPENDS-CO-CURRICUL	270.00	.00	270.00	.00	.00	135.07	134.93	0	0	50
2000 BENEFITS-STIPENDS	6.00	.00	6.00	.00	.00	1.95	4.05	0	0	32
2300 RETIREMENT-CO-CURR	8.00	.00	8.00	.00	.00	3.03	4.97	0	0	37
Department 8740 Totals	284.00	.00	284.00	.00	.00	140.05	143.95	0	0	49
Department 8750 INSTR. SUPP. -K-4-RESOURCE ROOM										
1010 SALARY-TEACHER	296740.00	.00	296740.00	.00	.00	199385.25	97354.75	325648	154649	67
1020 SALARY-ED TECH	116551.00	.00	116551.00	.00	.00	75667.88	40883.12	137612	0	64
1210 SALARY-TUTORS	500.00	.00	500.00	.00	.00	.00	500.00	0	0	0
1230 SALARY-SUBSTITUTES	7000.00	.00	7000.00	.00	.00	9508.31	-2508.31	19853	6350	135
2010 BENEFITS-TEACHERS	65364.00	.00	65364.00	.00	.00	38419.28	26944.72	77283	38292	58
2020 BENEFITS-ED TECHS	52983.00	.00	52983.00	.00	.00	30943.54	22039.46	51340	0	58
2030 BENEFITS-SUBS & TUTO	175.00	.00	175.00	.00	.00	631.26	-456.26	193	192	360
2310 RETIREMENT-TEACHERS	7864.00	.00	7864.00	.00	.00	4678.81	3185.19	0	0	59
2320 RETIREMENT-ED.TECHS	3089.00	.00	3089.00	.00	.00	1671.08	1417.92	0	0	54
2330 RETIREMENT-TUTOR/SUB	199.00	.00	199.00	.00	.00	36.78	162.22	0	0	18
Department 8750 Totals	550465.00	.00	550465.00	.00	.00	360942.19	189522.81	611929	199483	65
Department 8751 INSTR. SUPP. -K-4-SELF CONTAIN										
1010 SALARY-TEACHER	43901.00	.00	43901.00	.00	.00	28286.71	15614.29	41184	89707	64
1020 SALARY-ED TECH	115341.00	.00	115341.00	.00	.00	65915.85	49425.15	122842	295996	57
1210 SALARY-TUTORS	5500.00	.00	5500.00	.00	.00	.00	5500.00	140	0	0
1230 SALARY-SUBSTITUTES	8455.00	.00	8455.00	.00	.00	8500.00	-45.00	4312	7000	100
2010 BENEFITS-TEACHERS	1153.00	.00	1153.00	.00	.00	731.98	421.02	7401	14820	63
2020 BENEFITS-ED TECHS	52765.00	.00	52765.00	.00	.00	26072.40	26692.60	52874	138120	49
2030 BENEFITS-SUBS & TUTO	325.00	.00	325.00	.00	.00	400.00	-75.00	432	408	123
2310 RETIREMENT-TEACHERS	1163.00	.00	1163.00	.00	.00	660.10	502.90	0	0	56
2320 RETIREMENT-ED.TECHS	3057.00	.00	3057.00	.00	.00	1484.17	1572.83	0	0	48
2330 RETIREMENT-TUTOR/SUB	370.00	.00	370.00	.00	.00	73.55	296.45	0	0	19
Department 8751 Totals	232030.00	.00	232030.00	.00	.00	132124.76	99905.24	229185	546051	56
Department 8800 REGULAR - INSTRUCTION -MS										
1010 SALARY-TEACHER	2361684.00	.00	2361684.00	.00	.00	1531547.61	830136.39	2332351	2214861	64
1210 SALARY-TUTORS	1200.00	.00	1200.00	.00	.00	530.00	670.00	811	1749	44
1230 SALARY-SUBSTITUTES	45000.00	.00	45000.00	.00	.00	19650.00	25350.00	52566	47957	43
1510 STIPEND-TEAM LEADERS	21400.00	.00	21400.00	.00	.00	13993.21	7406.79	21401	16062	65

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1512 STIPEND-SST	5400.00	.00	5400.00	.00	.00	1765.32	3634.68	2700	4134	32
2000 BENEFITS-STIPENDS	624.00	.00	624.00	.00	.00	187.00	437.00	624	648	29
2010 BENEFITS-TEACHERS	544037.00	.00	544037.00	.00	.00	295614.04	248422.96	475620	437500	54
2030 BENEFITS-SUBS & TUTO	1076.00	.00	1076.00	.00	.00	808.05	267.95	972	912	75
2300 RETIREMENT-STIPENDS	710.00	.00	710.00	.00	.00	368.48	341.52	0	0	51
2310 RETIREMENT-TEACHERS	62127.00	.00	62127.00	.00	.00	35544.12	26582.88	0	0	57
2330 RETIREMENT-TUTOR/SUB	1060.00	.00	1060.00	.00	.00	200.52	859.48	0	0	18
3400 PROFESSIONAL SERVICE	1000.00	.00	1000.00	.00	.00	325.00	675.00	701	2673	32
4300 EQUIPMENT REPAIR	4300.00	.00	4300.00	2956.07	.00	-118.66	1462.59	2251	2280	65
6100 SUPPLIES	42374.00	.00	42374.00	4308.35	.00	28241.12	9824.53	34383	28839	76
6400 TEXTBOOKS	13195.00	.00	13195.00	670.81	.00	7750.32	4773.87	14815	14485	63
7301 EQUIPMENT	14184.00	.00	14184.00	1000.00	.00	12294.12	889.88	3309	10330	93
8500 F TRIP TRANSP-CHEWON	.00	.00	.00	.00	.00	.00	.00	0	0	0
Department 8800 Totals	3119371.00	.00	3119371.00	8935.23	.00	1948700.25	1161735.52	2942504	2782430	62
Department 8805 GUIDANCE -MS										
1010 SALARY-TEACHER	121365.00	.00	121365.00	.00	.00	77367.26	43997.74	127325	117433	63
1180 SALARIES-SECRETARIES	30102.00	.00	30102.00	.00	.00	17502.10	12599.90	27634	26842	58
2010 BENEFITS-TEACHERS	27926.00	.00	27926.00	.00	.00	16330.55	11595.45	34462	34164	58
2080 BENEFITS-SECRETARY	9375.00	.00	9375.00	.00	.00	5348.75	4026.25	8989	8568	57
2310 RETIREMENT-GUIDANCE	3216.00	.00	3216.00	.00	.00	1802.85	1413.15	0	0	56
2380 RETIREMENT-SECRETARY	1505.00	.00	1505.00	.00	.00	877.94	627.06	1417	1404	58
6100 SUPPLIES	844.00	.00	844.00	.00	.00	478.34	365.66	599	508	56
6400 BOOKS	275.00	.00	275.00	.00	.00	201.20	73.80	0	236	73
Department 8805 Totals	194608.00	.00	194608.00	.00	.00	119908.99	74699.01	200426	189155	61
Department 8815 LIBRARY & MEDIA - MS										
1010 SALARY-LIBRARIAN	49689.00	.00	49689.00	.00	.00	32044.28	17644.72	46798	43875	64
1020 SALARY-ED TECH	13770.00	.00	13770.00	.00	.00	8708.32	5061.68	16087	13639	63
2010 BENEFITS-LIBRARIAN	13088.00	.00	13088.00	.00	.00	7636.57	5451.43	15418	7416	58
2020 BENEFITS-ED TECHS	5187.00	.00	5187.00	.00	.00	2997.78	2189.22	9613	9096	57
2310 RETIREMENT-LIBRARIAN	1317.00	.00	1317.00	.00	.00	747.89	569.11	0	0	56
2320 RETIREMENT-ED TECHS	689.00	.00	689.00	.00	.00	401.66	287.34	673	660	58
4300 EQUIP. REPAIRS	200.00	.00	200.00	.00	.00	.00	200.00	110	0	0
6100 SUPPLIES	404.00	.00	404.00	.00	.00	324.56	79.44	738	78	80
6400 BOOKS/PERIODICALS	14775.00	.00	14775.00	501.11	.00	4031.49	10242.40	14439	9939	30
6600 AUDIO VISUAL	1300.00	.00	1300.00	.00	.00	600.00	700.00	1194	503	46
7301 EQUIPMENT	624.00	.00	624.00	.00	.00	.00	624.00	425	231	0
Department 8815 Totals	101043.00	.00	101043.00	501.11	.00	57492.55	43049.34	105495	85437	57
Department 8816 TECHNOLOGY -M.S.										
1020 SALARY-ED TECH	.00	.00	.00	.00	.00	.00	.00	23839	23486	0
2020 BENEFITS-ED TECHS	.00	.00	.00	.00	.00	.00	.00	528	516	0

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6100 SUPPLIES	378.00	.00	378.00	.00	.00	52.54	325.46	106	1539	13
7301 EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0	3672	0
7351 SOFTWARE	16691.00	.00	16691.00	570.00	.00	8927.97	7193.03	7118	14506	56
Department 8816 Totals	17069.00	.00	17069.00	570.00	.00	8980.51	7518.49	31591	43719	55
Department 8820 OFFICE OF THE PRINCIPAL -MS										
1040 SALARIES-PRINCIPAL &	202123.00	.00	202123.00	.00	.00	133388.68	68734.32	141080	194274	65
1180 SALARIES-SECRETARIES	69521.00	.00	69521.00	.00	.00	40342.56	29178.44	67127	64124	58
2040 BENEFITS-PRINCIPAL &	38838.00	.00	38838.00	.00	.00	20813.76	18024.24	36915	39221	53
2080 BENEFITS-SECRETARY	30718.00	.00	30718.00	.00	.00	19209.34	11508.66	34643	32784	62
2340 RETIREMENT-ADMINISTR	5356.00	.00	5356.00	.00	.00	3122.79	2233.21	0	0	58
2380 RETIREMENT-SECRETARY	1744.00	.00	1744.00	.00	.00	1017.24	726.76	1741	1716	58
3300 STAFF DEVELOPMENT	1000.00	.00	1000.00	.00	.00	200.00	800.00	1110	200	20
3400 PROFESSIONAL SERVICE	2816.00	.00	2816.00	.00	.00	-209.93	3025.93	3782	848	-7
4300 COPIER/PRINTER MAINT	9800.00	.00	9800.00	.00	.00	3737.78	6062.22	11831	6705	38
4445 COPIER/PRINTER LEASE	10848.00	.00	10848.00	.00	.00	10848.00	.00	10848	9025	100
5310 POSTAGE	3191.00	.00	3191.00	.00	.00	490.50	2700.50	2139	2643	15
5500 PRINTING	3548.00	.00	3548.00	.00	.00	2272.44	1275.56	2399	1626	64
6000 SUPPLIES	814.00	.00	814.00	.00	.00	419.50	394.50	313	1049	51
6400 BOOKS/PERIODICALS	.00	.00	.00	.00	.00	.00	.00	190	333	0
8100 DUES & FEES	4425.00	.00	4425.00	75.00	.00	2769.50	1580.50	1540	3917	64
Department 8820 Totals	384742.00	.00	384742.00	75.00	.00	238422.16	146244.84	315658	358465	61
Department 8825 IMPROVEMENT OF INSTRUCTION-MS										
1500 STAFF DEVELOPMENT	8000.00	.00	8000.00	.00	.00	7692.13	307.87	8097	8051	96
1501 STUDENT ASSESSMENT/C	19058.00	.00	19058.00	348.26	.00	10331.66	8378.08	27234	19146	56
2000 BENEFITS	444.00	.00	444.00	.00	.00	157.67	286.33	181	192	35
2300 RETIREMENT-STIPENDS	700.00	.00	700.00	.00	.00	303.93	396.07	0	0	43
Department 8825 Totals	28202.00	.00	28202.00	348.26	.00	18485.39	9368.35	35512	27389	66
Department 8830 HEALTH SERVICES										
1010 SALARY-NURSE	61011.00	.00	61011.00	.00	.00	39417.09	21593.91	57925	0	64
1180 SALARIES-SECRETARY	4905.00	.00	4905.00	.00	.00	3341.74	1563.26	9438	0	68
2010 BENEFITS-NURSE	1476.00	.00	1476.00	.00	.00	916.56	559.44	1416	0	62
2080 BENEFITS-SECRETARY	2421.00	.00	2421.00	.00	.00	1319.83	1101.17	5363	0	54
2310 RETIREMENT-NURSE	1617.00	.00	1617.00	.00	.00	920.19	696.81	0	0	56
2380 RETIREMENT-SECRETARY	245.00	.00	245.00	.00	.00	143.08	101.92	0	0	58
3400 SCHOOL PHYSICIANS	333.00	.00	333.00	.00	.00	333.00	.00	0	0	100
6000 SUPPLIES	1355.00	.00	1355.00	.00	.00	.00	1355.00	1355	0	0
7301 EQUIPMENT	651.00	.00	651.00	.00	.00	.00	651.00	343	0	0
Department 8830 Totals	74014.00	.00	74014.00	.00	.00	46391.49	27622.51	75840	0	62

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Sub Description	-----Appropriations-----			Encumb	-----Expended-----		Unencumb Balance	---\$ Expended---		%
	Initial	Adjusted	Corrected		A/P	Paid		Last Yr	Yr Bef	
Department 8840 CO-CURRICULAR - MS										
1500 SALARIES-CO-CURR	21255.00	.00	21255.00	.00	.00	13313.34	7941.66	19279	18500	62
2000 BENEFITS	495.00	.00	495.00	.00	.00	165.72	329.28	456	468	33
2300 RETIREMENT-STIPENDS	563.00	.00	563.00	.00	.00	310.77	252.23	0	0	55
6100 SUPPLIES	4420.00	.00	4420.00	.00	.00	1005.52	3414.48	4364	1711	22
Department 8840 Totals	26733.00	.00	26733.00	.00	.00	14795.35	11937.65	24099	20679	55
Department 8850 INSTR. SUPP.-5-8-RESOURCE ROOM										
1010 SALARY-TEACHER	279239.00	.00	279239.00	.00	.00	181921.56	97317.44	265961	137094	65
1020 SALARY-ED TECH	35354.00	.00	35354.00	.00	.00	22195.60	13158.40	0	49775	62
1210 SALARY-TUTORS	500.00	.00	500.00	.00	.00	.00	500.00	0	0	0
1230 SALARY-SUBSTITUTES	11500.00	.00	11500.00	.00	.00	2112.50	9387.50	7650	6725	18
2010 BENEFITS-TEACHERS	67540.00	.00	67540.00	.00	.00	39613.64	27926.36	57644	37164	58
2020 BENEFITS-ED TECHS	28245.00	.00	28245.00	.00	.00	16462.45	11782.55	0	34032	58
2030 BENEFITS-SUBS & TUTO	280.00	.00	280.00	.00	.00	117.40	162.60	336	336	41
2310 RETIREMENT-TEACHERS	7400.00	.00	7400.00	.00	.00	4251.71	3148.29	0	0	57
2320 RETIREMENT-ED.TECHS	937.00	.00	937.00	.00	.00	498.95	438.05	0	0	53
2330 RETIREMENT-TUTOR.SUB	318.00	.00	318.00	.00	.00	19.88	298.12	0	0	6
Department 8850 Totals	431313.00	.00	431313.00	.00	.00	267193.69	164119.31	331591	265126	61
Department 8851 INSTR. SUPP-5-8-SELF CONTAINED										
1010 SALARY-TEACHER	92237.00	.00	92237.00	.00	.00	60190.18	32046.82	87395	82165	65
1020 SALARY-ED TECH	118894.00	.00	118894.00	.00	.00	73182.24	45711.76	120097	159412	61
1210 SALARY-TUTORS	5500.00	.00	5500.00	.00	.00	.00	5500.00	225	15750	0
1230 SALARY-SUBSTITUTES	2500.00	.00	2500.00	.00	.00	2500.00	.00	0	2500	100
2010 BENEFITS-TEACHERS	17450.00	.00	17450.00	.00	.00	10234.48	7215.52	16504	19788	58
2020 BENEFITS-ED TECHS	70859.00	.00	70859.00	.00	.00	36271.03	34587.97	66280	75948	51
2030 BENEFITS-SUBS & TUTO	186.00	.00	186.00	.00	.00	186.00	.00	216	324	100
2310 RETIREMENT-TEACHERS	2444.00	.00	2444.00	.00	.00	1407.01	1036.99	0	0	57
2320 RETIREMENT-ED.TECHS	3151.00	.00	3151.00	.00	.00	1624.84	1526.16	0	0	51
2330 RETIREMENT-TUTOR/SUB	212.00	.00	212.00	.00	.00	67.58	144.42	0	0	31
Department 8851 Totals	313433.00	.00	313433.00	.00	.00	185663.36	127769.64	290717	355887	59
Department 8900 REGULAR INSTRUCTION -HS										
1010 SALARY-TEACHER	2717907.00	.00	2717907.00	.00	.00	1727390.05	990516.95	2552076	2461854	63
1020 SALARY-ED TECH	21643.00	.00	21643.00	.00	.00	13469.12	8173.88	21420	19000	62
1210 SALARY-TUTORS	3200.00	.00	3200.00	.00	.00	3681.20	-481.20	1710	1286	115
1230 SALARY-SUBSTITUTES	45000.00	.00	45000.00	.00	.00	43312.06	1687.94	48607	65959	96
1510 STIPEND-DEPT CHAIRS	29300.00	.00	29300.00	.00	.00	18404.93	10895.07	29301	25170	62
2000 BENEFITS-STIPENDS	683.00	.00	683.00	.00	.00	231.01	451.99	684	708	33
2010 BENEFITS-TEACHERS	632677.00	.00	632677.00	.00	.00	347506.55	285170.45	555556	456095	54
2020 BENEFITS-ED TECHS	483.00	.00	483.00	.00	.00	278.82	204.18	480	432	57

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	Initial	Adjusted	Corrected		A/P	Paid		Last Yr	Yr Bef	%
2030 BENEFITS-SUBS & TUTO	1123.00	.00	1123.00	.00	.00	1219.29	-96.29	864	840	108
2300 RETIREMENT-STIPENDS	780.00	.00	780.00	.00	.00	428.00	352.00	0	0	54
2310 RETIREMENT-TEACHERS	68339.00	.00	68339.00	.00	.00	38382.07	29956.93	0	0	56
2320 RETIREMENT-ED TECHS	574.00	.00	574.00	.00	.00	317.24	256.76	0	0	55
2330 RETIREMENT-TUTORS/SU	1200.00	.00	1200.00	.00	.00	444.19	755.81	0	0	37
3400 PROFESSIONAL SERVICE	9450.00	.00	9450.00	.00	.00	5237.50	4212.50	8894	8241	55
4300 EQUIPMENT REPAIRS	9135.00	.00	9135.00	540.91	.00	4354.06	4240.03	6072	7863	53
5610 PATHS-ASSESSMENT	46604.00	.00	46604.00	.00	.00	46603.96	.04	56002	45135	99
6100 SUPPLIES	55962.00	.00	55962.00	1830.37	.00	44358.02	9773.61	51048	40779	82
6400 TEXTBOOKS	33792.00	.00	33792.00	.00	.00	22905.36	10886.64	22610	23386	67
7301 EQUIPMENT	35162.00	.00	35162.00	687.00	.00	25003.95	9471.05	35546	30995	73
7302 EQUIPMENT-FURNITURE	6600.00	.00	6600.00	.00	.00	5528.79	1071.21	0	0	83
8500 FIELD TRIPS	3900.00	.00	3900.00	.00	.00	3215.95	684.05	3470	2851	82
Department 8900 Totals	3723514.00	.00	3723514.00	3058.28	.00	2352272.12	1368183.60	3394340	3190594	63
Department 8901 ACHIEVEMENT CENTER-H.S.										
1010 SALARY-TEACHER	75127.00	.00	75127.00	.00	.00	48678.19	26448.81	72244	59631	64
1060 SALARIES-COORDINATOR	62397.00	.00	62397.00	.00	.00	40553.74	21843.26	59222	51872	64
2010 BENEFITS-TEACHERS	1743.00	.00	1743.00	.00	.00	1077.98	665.02	1692	1656	61
2060 BENEFITS-COORDINATOR	12053.00	.00	12053.00	.00	.00	7231.84	4821.16	15561	14868	60
2310 RETIREMENT-TEACHERS	1991.00	.00	1991.00	.00	.00	1136.82	854.18	0	0	57
2360 RETIREMENT-COORDINAT	4368.00	.00	4368.00	.00	.00	2547.86	1820.14	0	0	58
6100 SUPPLIES	100.00	.00	100.00	.00	.00	75.43	24.57	97	230	75
7351 SOFTWARE	11830.00	.00	11830.00	.00	.00	11236.16	593.84	11119	5550	94
Department 8901 Totals	169609.00	.00	169609.00	.00	.00	112538.02	57070.98	159935	133807	66
Department 8905 GUIDANCE - HS										
1010 SALARY-TEACHER	191980.00	.00	191980.00	.00	.00	124481.41	67498.59	185396	208115	64
1180 SALARIES-SECRETARIES	29447.00	.00	29447.00	.00	.00	17828.62	11618.38	59059	56100	60
2010 BENEFITS-GUIDANCE	32770.00	.00	32770.00	.00	.00	19292.73	13477.27	31027	23700	58
2080 BENEFITS-SECRETARY	14331.00	.00	14331.00	.00	.00	8222.48	6108.52	30645	15576	57
2310 RETIREMENT-GUIDANCE	5103.00	.00	5103.00	.00	.00	2931.51	2171.49	0	0	57
2380 RETIREMENT-SECRETARY	1472.00	.00	1472.00	.00	.00	858.90	613.10	2953	2904	58
3400 PROFESSIONAL SERVICE	.00	.00	.00	.00	.00	.00	.00	0	600	0
6100 SUPPLIES	2000.00	.00	2000.00	.00	.00	466.51	1533.49	1999	1963	23
6400 BOOKS/PERIODICALS	500.00	.00	500.00	.00	.00	434.28	65.72	566	560	86
Department 8905 Totals	277603.00	.00	277603.00	.00	.00	174516.44	103086.56	311645	309518	62
Department 8915 LIBRARY & MEDIA -HS										
1010 SALARY-LIBRARIAN	42547.00	.00	42547.00	.00	.00	21273.59	21273.41	88692	70592	50
1020 SALARY-ED TECH	25747.00	.00	25747.00	.00	.00	17138.09	8608.91	30175	28928	66
2010 BENEFITS-LIBRARIAN	7809.00	.00	7809.00	.00	.00	4489.09	3319.91	15879	15756	57
2020 BENEFITS-ED TECHS	15769.00	.00	15769.00	.00	.00	9179.26	6589.74	18446	17436	58

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2310 RETIREMENT-LIBRARIAN	1128.00	.00	1128.00	.00	.00	477.02	650.98	0	0	42
2320 RETIREMENT-ED.TECHS	628.00	.00	628.00	.00	.00	369.62	258.38	0	0	58
4300 EQUIPMENT REPAIRS	1900.00	.00	1900.00	.00	.00	1065.90	834.10	1850	2753	56
5340 ELECTRONIC DATABASE	16650.00	.00	16650.00	.00	.00	12866.44	3783.56	0	0	77
6100 SUPPLIES	2200.00	.00	2200.00	.00	.00	986.18	1213.82	2128	2158	44
6400 BOOKS/PERIODICALS	19300.00	.00	19300.00	997.46	.00	8839.67	9462.87	17933	18829	50
6600 AUDIO VISUAL	3800.00	.00	3800.00	.00	.00	3232.47	567.53	17423	18554	85
7301 EQUIPMENT	6000.00	.00	6000.00	.00	.00	798.05	5201.95	5990	5699	13
Department 8915 Totals	143478.00	.00	143478.00	997.46	.00	80715.38	61765.16	198516	180705	56
Department 8916 TECHNOLOGY-H.S.										
1020 SALARY-ED TECH	.00	.00	.00	.00	.00	.00	.00	19259	22150	0
2020 BENEFITS-ED TECHS	.00	.00	.00	.00	.00	.00	.00	11952	11232	0
2320 RETIREMENT-ED.TECHS	.00	.00	.00	.00	.00	.00	.00	0	0	0
6100 SUPPLIES	3525.00	.00	3525.00	209.52	.00	1096.73	2218.75	1514	1875	37
7351 SOFTWARE	4450.00	.00	4450.00	.00	.00	365.00	4085.00	3169	2433	8
Department 8916 Totals	7975.00	.00	7975.00	209.52	.00	1461.73	6303.75	35894	37690	20
Department 8920 OFFICE OF THE PRINCIPAL - H.S.										
1040 SALARIES-PRINCIPAL &	204810.00	.00	204810.00	.00	.00	133914.27	70895.73	200794	196855	65
1180 SALARIES - SECRETARI	73584.00	.00	73584.00	.00	.00	44510.43	29073.57	69775	66729	60
2040 BENEFITS-PRINCIPAL &	30439.00	.00	30439.00	.00	.00	17935.19	12503.81	29236	27564	58
2080 BENEFITS-SECRETARY	16952.00	.00	16952.00	.00	.00	8110.61	8841.39	16451	20196	47
2340 RETIREMENT-ADMINISTR	5427.00	.00	5427.00	.00	.00	3131.25	2295.75	0	0	57
2380 RETIREMENT-SECRETARY	2721.00	.00	2721.00	.00	.00	1559.59	1161.41	1728	1692	57
3300 STAFF DEVELOPMENT	1500.00	.00	1500.00	.00	.00	975.00	525.00	1450	1425	65
3400 PROFESSIONAL SERVICE	600.00	.00	600.00	.00	.00	100.00	500.00	0	233	16
3401 PROFESSIONAL SERVICE	2816.00	.00	2816.00	.00	.00	-209.94	3025.94	2975	848	-7
4300 COPIER/PRINTER MAINT	13500.00	.00	13500.00	.00	.00	5756.78	7743.22	15452	9454	42
4445 COPIER/PRINTER LEASE	10848.00	.00	10848.00	.00	.00	10848.00	.00	10848	9024	100
5310 POSTAGE	4500.00	.00	4500.00	.00	.00	600.00	3900.00	5346	3313	13
5500 PRINTING	2500.00	.00	2500.00	.00	.00	650.00	1850.00	4177	2393	26
6000 OFFICE SUPPLIES	9700.00	.00	9700.00	.00	.00	2099.72	7600.28	9933	9206	21
6400 BOOKS/PERIODICALS	325.00	.00	325.00	.00	.00	284.92	40.08	314	255	87
8100 DUES & FEES	12924.00	.00	12924.00	.00	.00	4402.98	8521.02	12451	10060	34
Department 8920 Totals	393146.00	.00	393146.00	.00	.00	234668.80	158477.20	380930	359247	59
Department 8925 IMPROVEMENT OF INSTRUCTIONS-HS										
1500 STAFF DEVELOPMENT	8000.00	.00	8000.00	525.00	.00	3585.01	3889.99	9763	7758	51
1501 STUDENT ASSMT/CURRIC	18570.00	.00	18570.00	.00	.00	16850.62	1719.38	18601	18422	90
2000 BENEFITS-STIPENDS	433.00	.00	433.00	.00	.00	263.81	169.19	181	192	60
2300 RETIREMENT-STIPENDS	700.00	.00	700.00	.00	.00	422.51	277.49	0	0	60
Department 8925 Totals	27703.00	.00	27703.00	525.00	.00	21121.95	6056.05	28545	26372	78

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Department 8930 HEALTH SERVICES										
1010 SALARY-NURSE	63006.00	.00	63006.00	.00	.00	37754.56	25251.44	64211	0	59
1180 SALARIES-SECRETARY	4905.00	.00	4905.00	.00	.00	3341.55	1563.45	9439	0	68
2010 BENEFITS-NURSE	19844.00	.00	19844.00	.00	.00	11570.99	8273.01	18775	0	58
2080 BENEFITS-SECRETARY	2421.00	.00	2421.00	.00	.00	1319.86	1101.14	5363	0	54
2310 RETIREMENT-NURSE	1670.00	.00	1670.00	.00	.00	896.91	773.09	0	0	53
2380 RETIREMENT-SECRETARY	245.00	.00	245.00	.00	.00	143.08	101.92	0	0	58
3400 SCHOOL PHYSICIANS	334.00	.00	334.00	.00	.00	334.00	.00	0	0	100
6000 SUPPLIES	1355.00	.00	1355.00	.00	.00	457.60	897.40	1488	0	33
7301 EQUIPMENT	651.00	.00	651.00	.00	.00	.00	651.00	343	0	0
Department 8930 Totals	94431.00	.00	94431.00	.00	.00	55818.55	38612.45	99619	0	59
Department 8940 CO-CURRICULAR -HS										
1500 STIPENDS - CO-CURR	69915.00	.00	69915.00	.00	.00	36364.08	33550.92	65195	56859	52
1501 STIPENDS - SPEC OLYM	1875.00	.00	1875.00	.00	.00	.00	1875.00	1812	875	0
2000 FRINGE BENEFITS	1673.00	.00	1673.00	.00	.00	820.04	852.96	1632	1416	49
2300 RETIREMENT-STIPENDS	1853.00	.00	1853.00	.00	.00	457.39	1395.61	0	0	24
5140 TRAVEL CO-CURRICULAR	13120.00	.00	13120.00	.00	.00	4677.45	8442.55	14022	12953	35
6100 SUPPLIES	13235.00	.00	13235.00	400.00	.00	3150.59	9684.41	7197	8067	26
8000 SPEECH/DEBATE TOURNA	3400.00	.00	3400.00	.00	.00	3340.00	60.00	2216	2559	98
8100 DUES & FEES	13835.00	.00	13835.00	.00	.00	4844.00	8991.00	11750	7557	35
Department 8940 Totals	118906.00	.00	118906.00	400.00	.00	53653.55	64852.45	103824	90286	45
Department 8950 INSTR. SUPP-9-12-RESOURCE ROOM										
1010 SALARY-TEACHER	276142.00	.00	276142.00	.00	.00	172811.76	103330.24	226387	225270	62
1020 SALARY-ED TECH	38639.00	.00	38639.00	.00	.00	17361.63	21277.37	90514	72198	44
1210 SALARY-TUTORS	500.00	.00	500.00	.00	.00	280.00	220.00	185	0	56
1230 SALARY-SUBSTITUTES	4500.00	.00	4500.00	.00	.00	3900.00	600.00	12204	4837	86
2010 BENEFITS-TEACHERS	75690.00	.00	75690.00	.00	.00	44356.31	31333.69	54452	47952	58
2020 BENEFITS-ED TECHS	18971.00	.00	18971.00	.00	.00	11080.77	7890.23	49735	24564	58
2030 BENEFITS-SUBS & TUTO	117.00	.00	117.00	.00	.00	23.79	93.21	120	96	20
2310 RETIREMENT-TEACHERS	7318.00	.00	7318.00	.00	.00	4016.59	3301.41	0	0	54
2320 RETIREMENT-ED.TECHS	743.00	.00	743.00	.00	.00	.00	743.00	0	0	0
2330 RETIREMENT-TUTOR/SUB	133.00	.00	133.00	.00	.00	21.16	111.84	0	0	15
Department 8950 Totals	422753.00	.00	422753.00	.00	.00	253852.01	168900.99	433597	374917	60
Department 8951 INSTR. SUP-9-12-SELF CONTAINED										
1010 SALARY-TEACHER	43606.00	.00	43606.00	.00	.00	27563.86	16042.14	39991	51251	63
1020 SALARY-ED TECH	70172.00	.00	70172.00	.00	.00	47788.23	22383.77	21556	103172	68
1210 SALARY-TUTORS	5500.00	.00	5500.00	.00	.00	1124.65	4375.35	0	1175	20
1230 SALARY-SUBSTITUTES	3500.00	.00	3500.00	.00	.00	3000.00	500.00	2137	3100	85
2010 BENEFITS-TEACHERS	19478.00	.00	19478.00	.00	.00	11388.11	8089.89	15322	18468	58

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2020 BENEFITS-ED TECHS	44702.00	.00	44702.00	.00	.00	30708.11	13993.89	720	47904	68
2030 BENEFITS-SUBS & TUTO	210.00	.00	210.00	.00	.00	136.25	73.75	228	228	64
2310 RETIREMENT-TEACHERS	1156.00	.00	1156.00	.00	.00	641.55	514.45	0	0	55
2320 RETIREMENT-ED. TECHS	1860.00	.00	1860.00	.00	.00	1470.38	389.62	0	0	79
2330 RETIREMENT-TUTOR/SUB	239.00	.00	239.00	.00	.00	50.86	188.14	0	0	21
Department 8951 Totals	190423.00	.00	190423.00	.00	.00	123872.00	66551.00	79954	225298	65
Department 9000 OFFICE OF THE SUPERINTENDENT										
1040 SALARIES-ADMIN	128226.00	.00	128226.00	.00	.00	83836.18	44389.82	125460	120069	65
1180 SALARIES - CLERICAL	50168.00	.00	50168.00	.00	.00	33303.22	16864.78	51230	50785	66
1181 SAL-BUSINESS OFFICE	249833.00	.00	249833.00	.00	.00	211436.34	38396.66	242283	233889	84
2040 BENEFITS-ADMIN	22114.00	.00	22114.00	.00	.00	13001.45	9112.55	21619	25988	58
2080 BENEFITS-CLERICAL	23031.00	.00	23031.00	.00	.00	13621.61	9409.39	21927	21720	59
2081 BEN-BUSINESS OFFICE	83521.00	.00	83521.00	.00	.00	53943.61	29577.39	79722	70272	64
2340 RETIREMENT-ADMIN	9760.00	.00	9760.00	.00	.00	5751.97	4008.03	6504	6000	58
2380 RETIREMENT-CLERICAL	3512.00	.00	3512.00	.00	.00	2048.55	1463.45	3432	3372	58
2381 RET-BUSINESS OFFICE	17231.00	.00	17231.00	.00	.00	10051.65	7179.35	16862	16848	58
2540 COURSE REIMBURSEMENT	5000.00	.00	5000.00	.00	.00	.00	5000.00	2702	0	0
3000 PROFESSIONAL SERVICE	7400.00	.00	7400.00	2156.25	.00	1356.53	3887.22	2890	4558	47
3450 LEGAL	24000.00	.00	24000.00	.00	.00	4087.70	19912.30	35378	37497	17
4300 PHOTOCOPIER MAINTENA	4000.00	.00	4000.00	.00	.00	2033.49	1966.51	3999	2073	50
4445 PHOTOCOPIER LEASE	2800.00	.00	2800.00	.00	.00	2800.00	.00	2800	2800	100
5210 INSURANCE-PROF. LIAB	8050.00	.00	8050.00	.00	.00	12774.00	-4724.00	7664	6884	158
5310 POSTAGE	8500.00	.00	8500.00	.00	.00	5216.19	3283.81	8057	7166	61
5320 TELEPHONE	5000.00	.00	5000.00	.00	.00	2572.41	2427.59	3835	3305	51
5400 CLASSIFIED ADVERTISI	3000.00	.00	3000.00	.00	.00	1985.10	1014.90	2909	2951	66
5500 PRINTING	1000.00	.00	1000.00	.00	.00	861.22	138.78	1000	1274	86
5800 TRAVEL	2000.00	.00	2000.00	.00	.00	771.77	1228.23	399	964	38
6000 SUPPLIES	3418.00	.00	3418.00	294.58	.00	1073.68	2049.74	1945	2670	40
6001 PETTY CASH-OTHER	2000.00	.00	2000.00	.00	.00	1200.39	799.61	2073	1770	60
6400 BOOKS & PERIODICALS	1287.00	.00	1287.00	.00	.00	679.49	607.51	1067	1112	52
7301 EQUIPMENT	3500.00	.00	3500.00	.00	.00	1176.71	2323.29	793	2099	33
8100 DUES & CONFERENCES	8000.00	.00	8000.00	.00	.00	5071.29	2928.71	8323	6983	63
Department 9000 Totals	676351.00	.00	676351.00	2450.83	.00	470654.55	203245.62	654873	633049	69
Department 9002 CUSTODIAL & BLDG OPERATION K-8										
1180 SALARIES - CUSTODIAN	328528.00	.00	328528.00	.00	.00	197098.80	131429.20	290445	230787	59
1230 SALARY-SUBSTITUTES	8031.00	.00	8031.00	.00	.00	8496.00	-465.00	2477	7710	105
2030 BENEFITS-SUBSTITUTES	1136.00	.00	1136.00	.00	.00	768.77	367.23	948	936	67
2080 BENEFITS-CUSTODIANS	173804.00	.00	173804.00	.00	.00	83947.28	89856.72	153830	109579	48
2380 RETIREMENT-CUSTODIAN	20430.00	.00	20430.00	.00	.00	11917.57	8512.43	22296	21840	58
4100 WATER	6500.00	.00	6500.00	.00	.00	4300.85	2199.15	5849	5362	66
4101 SEWER	17700.00	.00	17700.00	.00	.00	13221.25	4478.75	16242	13988	74
4300 CUSTODIAL EQUIP REPA	3800.00	.00	3800.00	1933.77	.00	1816.23	50.00	3136	4403	98
5200 INSURANCE	23582.00	.00	23582.00	.00	.00	22876.00	706.00	21836	19586	97

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5320 TELEPHONE	15000.00	.00	15000.00	.00	.00	7178.73	7821.27	11556	9979	47
6000 CUSTODIAL SUPPLIES	45200.00	.00	45200.00	200.00	.00	28698.48	16301.52	41235	38774	63
6220 ELECTRICITY	110000.00	.00	110000.00	.00	.00	56849.83	53150.17	94009	94697	51
6230 PROPANE GAS	8160.00	.00	8160.00	.00	.00	2899.04	5260.96	5458	7361	35
6240 HEATING OIL	179500.00	.00	179500.00	.00	.00	81572.79	97927.21	171801	136269	45
7300 EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0	5090	0
8310 08 BOND- PRINCIPAL	11756.00	.00	11756.00	.00	.00	.00	11756.00	11756	11756	0
8320 08 BOND-INTEREST	6582.00	.00	6582.00	.00	.00	3291.09	3290.91	6964	7346	50
Department 9002 Totals	959709.00	.00	959709.00	2133.77	.00	524932.71	432642.52	859838	725463	54
Department 9003 CUSTODIAL &BLDG OPERATION 9-12										
1180 SALARIES	158653.00	.00	158653.00	.00	.00	80424.91	78228.09	165658	161203	50
1230 SALARY-SUBSTITUTES	8031.00	.00	8031.00	.00	.00	5907.98	2123.02	18572	8051	73
2030 BENEFITS-SUBSTITUTES	1136.00	.00	1136.00	.00	.00	560.66	575.34	948	936	49
2080 BENEFITS-CUSTODIANS	54543.00	.00	54543.00	.00	.00	31116.64	23426.36	49752	37943	57
2380 RETIREMENT-CUSTODIAN	11818.00	.00	11818.00	.00	.00	6893.60	4924.40	10128	9900	58
4100 WATER	6100.00	.00	6100.00	.00	.00	3238.06	2861.94	6252	5832	53
4101 SEWER	13400.00	.00	13400.00	.00	.00	5076.75	8323.25	11411	11126	37
4300 CUSTODIAL EQUIP REPA	3500.00	.00	3500.00	795.45	.00	2970.81	-266.26	1852	2932	107
5200 INSURANCE	15721.00	.00	15721.00	.00	.00	15252.00	469.00	14551	13056	97
5320 TELEPHONE	13500.00	.00	13500.00	.00	.00	7065.71	6434.29	12470	12553	52
6000 CUSTODIAL SUPPLIES	32200.00	.00	32200.00	600.00	.00	19411.92	12188.08	24745	32251	62
6220 ELECTRICITY	88000.00	.00	88000.00	.00	.00	38618.41	49381.59	61493	65871	43
6230 PROPANE GAS	5610.00	.00	5610.00	.00	.00	5748.76	-138.76	1875	4320	102
6240 HEATING OIL	214200.00	.00	214200.00	.00	.00	86086.40	128113.60	140013	141247	40
7301 EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0	0	0
8310 08 BOND- PRINCIPAL	40824.00	.00	40824.00	.00	.00	29067.87	11756.13	39947	43621	71
8320 08 BOND-INTEREST	9379.00	.00	9379.00	.00	.00	6088.34	3290.66	10638	7346	64
Department 9003 Totals	676615.00	.00	676615.00	1395.45	.00	343528.82	331690.73	570305	558188	50
Department 9005 FACILITIES MANAGEMENT K-12										
1180 SALARIES - MAINTENAN	184191.00	.00	184191.00	.00	.00	89287.94	94903.06	178554	187333	48
1200 SITE SUPERVISOR	.00	.00	.00	.00	.00	.00	.00	-84	0	0
2030 BENEFITS-SUBS	.00	.00	.00	.00	.00	8.37	-8.37	0	0	0
2080 BENEFITS - MAINTENAN	111363.00	.00	111363.00	.00	.00	65609.11	45753.89	99444	76412	58
2380 RETIREMENT-MAINTENAN	18944.00	.00	18944.00	.00	.00	11050.48	7893.52	16741	16032	58
4300 CONTRACT REPAIR	120050.00	.00	120050.00	7083.27	.00	103588.10	9378.63	112739	90457	92
4301 CAPITAL IMPROVEMENTS	350000.00	.00	350000.00	51684.22	.00	224731.16	73584.62	260620	179038	78
4302 TURF FIELD REPLACEME	7000.00	.00	7000.00	.00	.00	7000.00	.00	7000	7000	100
6000 MAINTENANCE SUPPLIES	21350.00	.00	21350.00	.00	.00	8454.96	12895.04	18443	18062	39
6260 GASOLINE	2000.00	.00	2000.00	.00	.00	1146.53	853.47	1170	1581	57
Department 9005 Totals	814898.00	.00	814898.00	58767.49	.00	510876.65	245253.86	694627	575915	69
Department 9009 STAFF & STUDENT SUPPORT K-8										
1500 STAFF DEV. K-8	2000.00	.00	2000.00	.00	.00	971.21	1028.79	1549	1165	48

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1502 SALARIES-SUPPORT TEA	14350.00	.00	14350.00	.00	.00	4357.87	9992.13	16850	21600	30
2000 BENEFITS-STIPENDS	509.00	.00	509.00	.00	.00	56.12	452.88	564	588	11
2300 RETIREMENT-STIPENDS	430.00	.00	430.00	.00	.00	110.80	319.20	0	0	25
2510 COURSE REIMBURSEMENT	35000.00	.00	35000.00	.00	.00	40705.31	-5705.31	35000	3822	116
3000 STRATEGIC PLAN	2500.00	.00	2500.00	.00	.00	1312.50	1187.50	936	235	52
5500 PRINTING	2700.00	.00	2700.00	.00	.00	245.38	2454.62	2697	249	9
6100 CENTRAL SUPPLY	27000.00	.00	27000.00	.00	.00	21744.62	5255.38	26637	24078	80
Department 9009 Totals	84489.00	.00	84489.00	.00	.00	69503.81	14985.19	84233	51737	82
Department 9010 STAFF & STUDENT SUPPORT 9-12										
1500 STAFF DEV. 9-12	2000.00	.00	2000.00	.00	.00	971.21	1028.79	1549	1098	48
1502 SALARIES-SUPPORT TEA	14350.00	.00	14350.00	.00	.00	7658.09	6691.91	17489	18204	53
2000 BENEFITS-STIPENDS	509.00	.00	509.00	.00	.00	80.39	428.61	564	588	15
2300 RETIREMENT-STIPEND	430.00	.00	430.00	.00	.00	188.89	241.11	0	0	43
2510 COURSE REIMBURSEMENT	35000.00	.00	35000.00	1700.00	.00	21707.33	11592.67	37929	3821	66
3000 STRATEGIC PLAN	2500.00	.00	2500.00	.00	.00	1312.50	1187.50	771	580	52
Department 9010 Totals	54789.00	.00	54789.00	1700.00	.00	31918.41	21170.59	58302	24291	61
Department 9011 SYSTEM-WIDE PROF DEV & CURR										
1010 SALARY-DIR OF INSTRU	82875.00	.00	82875.00	.00	.00	57533.21	25341.79	40950	0	69
1041 SALARIES-DATA FACILI	33166.00	.00	33166.00	.00	.00	4992.64	28173.36	32452	31777	15
1501 STUDENT ASSESS/CURR	.00	.00	.00	.00	.00	.00	.00	7639	18346	0
2000 BENEFITS-STIPENDS	.00	.00	.00	.00	.00	.00	.00	120	120	0
2010 BENEFITS-DIR OF INST	20542.00	.00	20542.00	.00	.00	12094.81	8447.19	780	0	58
2060 BENEFITS-DATA FACILI	8596.00	.00	8596.00	.00	.00	104.82	8491.18	7873	7812	1
2300 RETIREMENT-STIPENDS	.00	.00	.00	.00	.00	188.78	-188.78	0	0	0
2310 RETIREMENT-DIR OF IN	2196.00	.00	2196.00	.00	.00	1324.96	871.04	0	0	60
2360 RETIREMENT-DATA FACI	.00	.00	.00	.00	.00	.00	.00	0	0	0
3000 EXTERNAL ASSESSMENT-	12500.00	.00	12500.00	.00	.00	12500.00	.00	9112	13620	100
Department 9011 Totals	159875.00	.00	159875.00	.00	.00	88739.22	71135.78	98926	71675	55
Department 9012 VOLUNTEER SERVICES										
1023 VOLUNTEER COORDINATO	19558.00	.00	19558.00	.00	.00	12109.50	7448.50	19174	18607	61
2040 BENEFITS-COORDINATOR	6450.00	.00	6450.00	.00	.00	3740.65	2709.35	6216	5868	57
2320 RETIREMENT-VOL.COORD	518.00	.00	518.00	.00	.00	271.53	246.47	0	0	52
6000 SUPPLIES	690.00	.00	690.00	.00	.00	114.00	576.00	473	433	16
Department 9012 Totals	27216.00	.00	27216.00	.00	.00	16235.68	10980.32	25863	24908	59
Department 9020 STUDENT TRANSPORTATION										
1115 FIELD TRIPS/CO-CURR	.00	.00	.00	.00	.00	-9854.05	9854.05	0	0	0
1116 ATHLETIC REIMB	.00	.00	.00	.00	.00	-16865.65	16865.65	0	0	0

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1180 SALARIES-REGULAR	255391.00	.00	255391.00	.00	.00	197245.72	58145.28	247086	254032	77
1181 SALARIES-ADM/SCHEDUL	64583.00	.00	64583.00	.00	.00	43415.06	21167.94	65701	46882	67
1182 SALARIES-VAN	.00	.00	.00	.00	.00	2045.30	-2045.30	1270	1590	0
2080 BENEFITS-REGULAR	143496.00	.00	143496.00	.00	.00	90887.45	52608.55	141426	152958	63
2081 BENEFITS-VAN	.00	.00	.00	.00	.00	369.11	-369.11	0	0	0
2380 RETIREMENT-TRANSPORT	22428.00	.00	22428.00	.00	.00	13082.93	9345.07	23628	22332	58
3000 EYE EXAMS/DRUG TESTI	2070.00	.00	2070.00	.00	.00	868.00	1202.00	2028	319	41
4300 CONTRACT REPAIR/TOWN	19000.00	.00	19000.00	.00	.00	11726.29	7273.71	18439	13670	61
4301 CONTRACT REPAIR/OTHE	4000.00	.00	4000.00	.00	.00	2751.80	1248.20	1381	914	68
5000 INSURANCE	10200.00	.00	10200.00	.00	.00	9903.00	297.00	9456	8400	97
5100 PURCHASED TRANSPORTA	900.00	.00	900.00	.00	.00	.00	900.00	0	0	0
6000 SUPPLIES	1900.00	.00	1900.00	55.09	.00	1621.84	223.07	1553	1305	88
6260 GASOLINE - TOWN	51200.00	.00	51200.00	.00	.00	32217.55	18982.45	47533	47025	62
6700 SUPPLIES - TIRES	5700.00	.00	5700.00	.00	.00	2864.66	2835.34	1579	4519	50
7300 VAN LEASE	4500.00	.00	4500.00	.00	.00	.00	4500.00	4500	4500	0
8000 MISC TRANSPORTATION	2800.00	.00	2800.00	.00	.00	1124.46	1675.54	2564	2748	40
8310 BUS LEASE - PRINCIPA	86872.00	.00	86872.00	.00	.00	87604.34	-732.34	86402	82248	100
8320 BUS LEASE - INTEREST	2090.00	.00	2090.00	.00	.00	2089.28	.72	2411	2497	99
Department 9020 Totals	677130.00	.00	677130.00	55.09	.00	473097.09	203977.82	656957	645939	69
Department 9023 BEHAVIORAL DAY TREATMENT										
3440 CONTRACTED SERVICES	.00	.00	.00	.00	.00	9.56	-9.56	737	0	0
Department 9023 Totals	.00	.00	.00	.00	.00	9.56	-9.56	737	0	0
Department 9024 INSTR.SUPP.-SOCIAL WORKER 9-12										
1010 SALARY-TEACHER	36503.00	.00	36503.00	.00	.00	23751.72	12751.28	35751	0	65
2010 BENEFITS-TEACHERS	845.00	.00	845.00	.00	.00	538.75	306.25	832	0	63
2310 RETIREMENT-SOC.WORK	.00	.00	.00	.00	.00	.00	.00	0	0	0
3440 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00	.00	0	47040	0
Department 9024 Totals	37348.00	.00	37348.00	.00	.00	24290.47	13057.53	36583	47040	65
Department 9025 INSTRUCTIONAL SUPP.-DISTR WIDE										
1040 SALARY-DIRECTOR	108949.00	.00	108949.00	.00	.00	71235.95	37713.05	106783	104718	65
2040 BENEFITS-DIRECTOR	2649.00	.00	2649.00	.00	.00	1664.05	984.95	2604	2568	62
2340 RETIREMENT-DIRECTOR	.00	.00	.00	.00	.00	.00	.00	0	0	0
3450 LEGAL-SPECIAL ED	20000.00	.00	20000.00	.00	.00	6591.31	13408.69	6612	14666	32
5630 OUT-OF-DISTRICT TUIT	128663.00	.00	128663.00	.00	.00	32866.13	95796.87	124015	137563	25
8120 PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00	857	2970	0
Department 9025 Totals	260261.00	.00	260261.00	.00	.00	112357.44	147903.56	240871	262485	43
Department 9026 INSTR. SUPP.-SOCIAL WORKER K-8										
1010 SALARY-SOCIAL WORKER	101913.00	.00	101913.00	.00	.00	65375.64	36537.36	93522	96586	64

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2010 BENEFITS-SOCIAL WORK	29226.00	.00	29226.00	.00	.00	16537.33	12688.67	26693	27204	56
2310 RETIREMENT-SOC.WORK.	2590.00	.00	2590.00	.00	.00	1525.91	1064.09	0	0	58
Department 9026 Totals	133729.00	.00	133729.00	.00	.00	83438.88	50290.12	120215	123790	62
Department 9027 INSTR. SUPP- PSYCHOLOGICAL K-8										
1010 SALARY-PSYCHOLOGIST	52948.00	.00	52948.00	.00	.00	39777.24	13170.76	78719	67376	75
2010 BENEFITS-PSYCHOLOGIS	8750.00	.00	8750.00	.00	.00	5292.27	3457.73	5520	6012	60
2310 RETIREMENT-PSYCH.K-8	1403.00	.00	1403.00	.00	.00	956.52	446.48	0	0	68
Department 9027 Totals	63101.00	.00	63101.00	.00	.00	46026.03	17074.97	84239	73388	72
Department 9028 INSTR. SUPP-SPEECH & LANG. K-8										
1010 SALARY-SPEECH	76365.00	.00	76365.00	.00	.00	49269.45	27095.55	72063	94154	64
2010 BENEFITS-SPEECH	11987.00	.00	11987.00	.00	.00	7087.05	4899.95	11337	15480	59
2310 RETIREMENT-SPEECH/LA	2024.00	.00	2024.00	.00	.00	1149.98	874.02	0	0	56
3400 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00	.00	0	0	0
3440 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00	.00	0	0	0
Department 9028 Totals	90376.00	.00	90376.00	.00	.00	57506.48	32869.52	83400	109634	63
Department 9029 INSTR. SUPP-OCCUP. THERAPY K-8										
1010 SALARY-OT	100662.00	.00	100662.00	.00	.00	60950.76	39711.24	69026	0	60
2010 BENEFITS-OT	8968.00	.00	8968.00	.00	.00	5325.16	3642.84	1360	0	59
2310 RETIREMENT-OT K-8	2668.00	.00	2668.00	.00	.00	1410.02	1257.98	0	0	52
3400 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00	.00	0	5088	0
Department 9029 Totals	112298.00	.00	112298.00	.00	.00	67685.94	44612.06	70386	5088	60
Department 9030 INSTRUCTIONAL SUPPORT-ELL K-8										
1010 SALARY- ELL TEACHER	21951.00	.00	21951.00	.00	.00	14143.29	7807.71	20592	19215	64
1500 STAFF DEVELOPMENT	500.00	.00	500.00	.00	.00	.00	500.00	0	0	0
2010 BENEFITS-ELL TEACHER	9778.00	.00	9778.00	.00	.00	5684.51	4093.49	9237	8880	58
2310 RETIREMENT-TEACH.K-8	582.00	.00	582.00	.00	.00	330.08	251.92	0	0	56
6100 SUPPLIES	.00	.00	.00	.00	.00	.00	.00	114	0	0
Department 9030 Totals	32811.00	.00	32811.00	.00	.00	20157.88	12653.12	29943	28095	61
Department 9031 INSTR SUPP-EXT YEAR PROGRAM K8										
1010 SALARY-TEACHER	30900.00	.00	30900.00	.00	.00	33779.57	-2879.57	30081	18666	109
1020 SALARY-ED TECH	15828.00	.00	15828.00	.00	.00	15674.43	153.57	11822	17678	99
1210 SALARY-TUTORS	2300.00	.00	2300.00	.00	.00	.00	2300.00	0	2295	0
2010 BENEFITS-TEACHERS	436.00	.00	436.00	.00	.00	19.93	416.07	432	552	4
2020 BENEFITS-ED TECHS	404.00	.00	404.00	.00	.00	173.38	230.62	408	336	42

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2030 BENEFITS-SUBS & TUTO	54.00	.00	54.00	.00	.00	.00	54.00	49	0	0
2310 RETIREMENT-TEACHERS	496.00	.00	496.00	.00	.00	895.16	-399.16	0	0	180
2320 RETIREMENT-ED.TECHS	459.00	.00	459.00	.00	.00	415.36	43.64	0	0	90
2330 RETIREMENT-TUTOR/SUB	61.00	.00	61.00	.00	.00	.00	61.00	0	0	0
3440 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00	.00	0	360	0
Department 9031 Totals	50938.00	.00	50938.00	.00	.00	50957.83	-19.83	42792	39887	100
Department 9032 INSTR. SUPP-PHYS THERAPY K-8										
1010 SALARY-TEACHER	20387.00	.00	20387.00	.00	.00	14189.82	6197.18	26202	0	69
2010 BENEFITS-TEACHERS	458.00	.00	458.00	.00	.00	324.29	133.71	564	0	70
2310 RETIREMENT-PT K-8	540.00	.00	540.00	.00	.00	334.48	205.52	0	0	61
3440 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00	.00	0	30000	0
Department 9032 Totals	21385.00	.00	21385.00	.00	.00	14848.59	6536.41	26766	30000	69
Department 9033 INSTR SUPP-PHYS THERAPY 9-12										
1010 SALARY-TEACHER	20387.00	.00	20387.00	.00	.00	12252.29	8134.71	13498	0	60
2010 BENEFITS-TEACHERS	458.00	.00	458.00	.00	.00	257.75	200.25	326	0	56
2310 RETIREMENT-PT 9-12	540.00	.00	540.00	.00	.00	283.14	256.86	0	0	52
3440 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00	.00	0	19065	0
Department 9033 Totals	21385.00	.00	21385.00	.00	.00	12793.18	8591.82	13824	19065	59
Department 9034 INSTR. SUPP-PSYCHOLOGICAL 9-12										
1010 SALARY-PSYCHOLOGIST	52948.00	.00	52948.00	.00	.00	30647.60	22300.40	26108	34856	57
2010 BENEFITS-PSYCHOLOGIS	8750.00	.00	8750.00	.00	.00	5052.93	3697.07	1931	3024	57
2310 RETIREMENT-PSYCH.9-1	1403.00	.00	1403.00	.00	.00	714.58	688.42	0	0	50
Department 9034 Totals	63101.00	.00	63101.00	.00	.00	36415.11	26685.89	28039	37880	57
Department 9035 INSTR. SUPP-SPEECH & LANG 9-12										
1010 SALARY-SPEECH	26884.00	.00	26884.00	.00	.00	17352.68	9531.32	25419	21578	64
2010 BENEFITS-SPEECH	4047.00	.00	4047.00	.00	.00	2352.16	1694.84	3835	4200	58
2310 RETIREMENT-SPEECH 9-	712.00	.00	712.00	.00	.00	405.04	306.96	0	0	56
3400 CONTRACTED SERVICES	.00	.00	.00	.00	.00	23.97	-23.97	21	0	0
Department 9035 Totals	31643.00	.00	31643.00	.00	.00	20133.85	11509.15	29275	25778	63
Department 9036 INSTR. SUPP-OCC. THERAPY 9-12										
1010 SALARY-OT	36178.00	.00	36178.00	.00	.00	27740.37	8437.63	62734	61049	76
2010 BENEFITS-OT	744.00	.00	744.00	.00	.00	540.89	203.11	7809	7536	72
2310 RETIREMENT-OT 9-12	959.00	.00	959.00	.00	.00	661.38	297.62	0	0	68
3440 CONTRACTED SERVICES	.00	.00	.00	.00	.00	48.60	-48.60	0	0	0
Department 9036 Totals	37881.00	.00	37881.00	.00	.00	28991.24	8889.76	70543	68585	76

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Department 9037	INSTRUCTIONAL SUPPORT-ELL 9-12										
1010 SALARY-TEACHER	21951.00	.00	21951.00	.00	.00	14143.42	7807.58	20592	19215	64	
1500 STAFF DEVELOPMENT	500.00	.00	500.00	490.51	.00	.00	9.49	0	0	98	
2010 BENEFITS-TEACHERS	9765.00	.00	9765.00	.00	.00	5718.66	4046.34	9226	8880	58	
2310 RETIREMENT-TEACH.9-1	582.00	.00	582.00	.00	.00	330.08	251.92	0	0	56	
6100 SUPPLIES	.00	.00	.00	.00	.00	.00	.00	114	0	0	
Department 9037 Totals	32798.00	.00	32798.00	490.51	.00	20192.16	12115.33	29932	28095	63	

Department 9038	INSTR SUPP-EXT YEAR PROG 9-12										
1010 SALARY-TEACHER	13650.00	.00	13650.00	.00	.00	13591.88	58.12	12788	6947	99	
1020 SALARY-ED TECH	3722.00	.00	3722.00	.00	.00	3679.63	42.37	5130	5521	98	
2010 BENEFITS-TEACHERS	162.00	.00	162.00	.00	.00	80.51	81.49	157	108	49	
2020 BENEFITS-ED TECHS	129.00	.00	129.00	.00	.00	54.55	74.45	132	72	42	
2310 RETIREMENT-TEACH.9-1	184.00	.00	184.00	.00	.00	334.04	-150.04	0	0	181	
2320 RETIREMENT-ED.TECHS	146.00	.00	146.00	.00	.00	97.51	48.49	0	0	66	
3440 CONTRACTED SERVICES	4000.00	.00	4000.00	.00	.00	4062.50	-62.50	5447	4010	101	
6100 SUPPLIES	500.00	.00	500.00	.00	.00	662.16	-162.16	425	0	132	
8900 MISCELLANEOUS	1400.00	.00	1400.00	.00	.00	1368.22	31.78	0	0	97	
Department 9038 Totals	23893.00	.00	23893.00	.00	.00	23931.00	-38.00	24079	16658	100	

Department 9040	ATHLETIC-MIDDLE SCHOOL										
1500 SALARIES - M.S. COAC	62083.00	.00	62083.00	.00	.00	26001.20	36081.80	55404	52169	41	
1501 ATHLETIC DIRECTOR-MS	6000.00	.00	6000.00	.00	.00	3000.00	3000.00	6000	6000	50	
1502 COACHES-BOOSTERS	.00	.00	.00	.00	.00	.00	.00	0	0	0	
2000 BENEFITS-STIPENDS	3756.00	.00	3756.00	.00	.00	1166.13	2589.87	3636	3636	31	
2300 RETIREMENT-STIPEND	1200.00	.00	1200.00	.00	.00	387.67	812.33	0	0	32	
3490 ATHLETIC OFFICIALS	13000.00	.00	13000.00	.00	.00	4708.27	8291.73	11307	0	36	
6100 ATHLETIC SUPPLIES	7970.00	.00	7970.00	.00	.00	849.81	7120.19	6470	6470	10	
8100 DUES/FEES	3650.00	.00	3650.00	.00	.00	1705.00	1945.00	2290	2174	46	
8500 TEAM TRAVEL	10000.00	.00	10000.00	.00	.00	3880.90	6119.10	8986	0	38	
Department 9040 Totals	107659.00	.00	107659.00	.00	.00	41698.98	65960.02	94093	70449	38	

Department 9041	ATHLETICS - HIGH SCHOOL										
1500 SALARIES - H.S. COAC	184395.00	.00	184395.00	.00	.00	119293.58	65101.42	171665	164658	64	
1502 COACHES-BOOSTERS	.00	.00	.00	.00	.00	.00	.00	0	0	0	
2000 BENEFITS-STIPENDS	10469.00	.00	10469.00	.00	.00	6475.33	3993.67	9864	9672	61	
2300 RETIREMENT-STIPEND	1865.00	.00	1865.00	.00	.00	1567.27	297.73	0	0	84	
3490 H.S. ATHLETIC OFFICI	30635.00	.00	30635.00	.00	.00	26917.80	3717.20	35956	33495	87	
6100 H.S. ATHLETIC SUPPLI	9435.00	.00	9435.00	.00	.00	7910.44	1524.56	6465	5689	83	
7301 H.S. EQUIPMENT	10600.00	.00	10600.00	.00	.00	2166.99	8433.01	11829	11711	20	
8100 H.S. DUES/FEES	31774.00	.00	31774.00	.00	.00	22759.20	9014.80	29734	28119	71	
8500 H.S. TRAVEL TEAMS	36601.00	.00	36601.00	.00	.00	13381.80	23219.20	40224	38705	36	
Department 9041 Totals	315774.00	.00	315774.00	.00	.00	200472.41	115301.59	305737	292049	63	

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Department 9042 ATHLETICS-SYSTEM WIDE											
1040 SALARIES-ATHLETIC DI	84849.00	.00	84849.00	.00	.00	56837.46	28011.54	85224	81552	66	
1180 SALARIES-SECRETARY	30102.00	.00	30102.00	.00	.00	21120.43	8981.57	31936	30778	70	
1500 SALARIES-SITE SUPERV	3000.00	.00	3000.00	.00	.00	1300.00	1700.00	1876	1818	43	
2000 BENEFITS-STIPENDS	152.00	.00	152.00	.00	.00	55.13	96.87	156	156	36	
2040 BENEFITS - A.D.	21256.00	.00	21256.00	.00	.00	12073.30	9182.70	19728	18528	56	
2080 BENEFITS-SECRETARY	2495.00	.00	2495.00	.00	.00	1728.00	767.00	2449	2412	69	
2300 RETIREMENT-STIPENDS	.00	.00	.00	.00	.00	4.51	-4.51	0	0	0	
2340 RETIREMENT-ATHL.DIR.	2248.00	.00	2248.00	.00	.00	1329.00	919.00	0	0	59	
2380 RETIREMENT-SECRETARY	1505.00	.00	1505.00	.00	.00	877.94	627.06	1477	1452	58	
3400 ATHLETIC TRAINER	24000.00	.00	24000.00	.00	.00	17333.34	6666.66	26000	23000	72	
Department 9042 Totals	169607.00	.00	169607.00	.00	.00	112659.11	56947.89	168846	159696	66	
Department 9060 DEBT SERVICE											
8310 SCHOOL BOND-PRINCIPA	1078750.00	.00	1078750.00	.00	.00	583750.00	495000.00	1086250	1093750	54	
8320 SCHOOL BOND - INTERE	209841.00	.00	209841.00	.00	.00	107839.08	102001.92	237153	264165	51	
Department 9060 Totals	1288591.00	.00	1288591.00	.00	.00	691589.08	597001.92	1323403	1357915	53	
Department 9070 TECHNOLOGY - DISTRICT WIDE											
1040 SALARIES-COORDINATOR	94758.00	.00	94758.00	.00	.00	57428.80	37329.20	86316	156777	60	
1041 SALARIES-SYSTEM INTE	33166.00	.00	33166.00	.00	.00	25317.64	7848.36	32452	31777	76	
1180 SALARIES - TECHNICIA	97322.00	.00	97322.00	.00	.00	51161.97	46160.03	101988	97315	52	
1500 STIPEND-WEBMASTER	1875.00	.00	1875.00	.00	.00	1160.77	714.23	1812	1750	61	
2000 BENEFITS-STIPEND	95.00	.00	95.00	.00	.00	88.80	6.20	96	96	93	
2040 BENEFITS-COORDINATOR	22199.00	.00	22199.00	.00	.00	8409.21	13789.79	21523	22344	37	
2060 BENEFITS-SYTEM INTEG	.00	.00	.00	.00	.00	1544.13	-1544.13	0	0	0	
2080 BENEFITS-TECHNICIAN	61164.00	.00	61164.00	.00	.00	36299.37	24864.63	58222	63204	59	
2300 RETIREMENT-STIPEND	.00	.00	.00	.00	.00	.00	.00	0	0	0	
2340 RETIREMENT-COORD	2511.00	.00	2511.00	.00	.00	883.29	1627.71	0	0	35	
2360 RETIREMENT-SYSTEM IN	.00	.00	.00	.00	.00	.00	.00	0	0	0	
2380 RETIREMENT-TECHNICIA	9504.00	.00	9504.00	.00	.00	5544.07	3959.93	9300	8964	58	
3000 PROFESSIONAL SERVICE	13012.00	.00	13012.00	.00	.00	5023.23	7988.77	14902	14441	38	
3300 STAFF DEVELOPMENT	3800.00	.00	3800.00	.00	.00	1945.00	1855.00	3800	3779	51	
4430 EQUIPMENT REPAIRS	8000.00	.00	8000.00	.00	.00	2467.98	5532.02	8676	6492	30	
5300 INTERNET CONNECTION	1200.00	.00	1200.00	.00	.00	700.00	500.00	1200	1200	58	
5350 E-RATE CREDIT	.00	.00	.00	1731.71	.00	-2745.43	1013.72	0	0	0	
6500 SUPPLIES	3650.00	.00	3650.00	.00	.00	1694.59	1955.41	3177	3554	46	
7346 09-10 EQUIPMENT LEAS	.00	.00	.00	.00	.00	.00	.00	0	29035	0	
7347 10-11 EQUIPMENT LEAS	.00	.00	.00	.00	.00	.00	.00	30619	30619	0	
7348 11-12 EQUIPMENT LEAS	112180.00	.00	112180.00	.00	.00	112179.63	.37	114768	114779	99	
7349 12-13 EQUIPMENT LEAS	40125.00	.00	40125.00	.00	.00	40124.13	.87	41414	0	99	
7350 13-14 EQUIPMENT LEAS	35887.00	.00	35887.00	.00	.00	28815.05	7071.95	0	0	80	
7351 SOFTWARE	26925.00	.00	26925.00	.00	.00	18067.12	8857.88	31046	24620	67	
Department 9070 Totals	567373.00	.00	567373.00	1731.71	.00	396109.35	169531.94	561311	610746	70	

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Department 9075 CONTINGENCY										
8000 MISCELLANEOUS	140000.00	.00	140000.00	.00	.00	.00	140000.00	0	0	0
Department 9075 Totals	140000.00	.00	140000.00	.00	.00	.00	140000.00	0	0	0
GRAND TOTALS	22528078.00	.00	22528078.00	88432.48	.00	13783208.13	8656437.39	20997624	19698449	61
