

AUGUSTA SCHOOL DEPARTMENT
 GENERAL FUND BUDGET FY 2015-2016

FY 2015-16

| ACCOUNT NUMBER | DESCRIPTION | BUDGET |
|-----------------------------------------|-----------------------|--------------|
| 120 CONY MIDDLE SCHOOL | | |
| ----- | | |
| 2120 STUDENT GUIDANCE SERVICES | | |
| 0100-0000-2120-00-120-105-00-00-651010 | SALARY - TEACH | \$ 67,830.42 |
| 0100-0000-2120-00-120-105-00-00-651500 | SALARY - STIPE | \$ 3,770.00 |
| 0100-0000-2120-00-120-105-00-00-652000 | OTH BENEFITS | \$ 26.54 |
| 0100-0000-2120-00-120-105-00-00-652010 | OTH BENEFITS - | \$ 3,711.53 |
| 0100-0000-2120-00-120-105-00-00-652110 | HEALTH INS - T | \$ 6,362.50 |
| 0100-0000-2120-00-120-105-00-00-652111 | DENTAL INS - T | \$ 374.92 |
| 0100-0000-2120-00-120-105-00-00-652200 | SSN/MEDI - STI | \$ 54.67 |
| 0100-0000-2120-00-120-105-00-00-652210 | SSN/MEDI - TEA | \$ 983.54 |
| 0100-0000-2120-00-120-105-00-00-652300- | RETIREMENT - | \$ 2,279.10 |
| 0100-0000-2120-00-120-105-00-00-652310- | RETIREMENT - | \$ 126.67 |
| 0100-0000-2120-00-120-105-00-00-652510 | TUITION REIMB | |
| 0100-0000-2120-00-120-105-00-00-653200- | PROFESSIONAL | \$ 218.75 |
| 0100-0000-2120-00-120-105-00-00-653300 | EE PROFESSIONA | \$ 1,000.00 |
| 0100-0000-2120-00-120-105-00-00-656000 | NON-INSTRUCTIO | \$ 1,000.00 |
| 0100-0000-2120-00-120-105-00-00-656400- | BOOKS AND PER | \$ 250.00 |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ 87,988.63 |
| 2130 STUDENT HEALTH SERVICES | | |
| 0100-0000-2130-00-120-105-00-00-651010- | SALARY - TEAC | \$ 11,494.36 |
| 0100-0000-2130-00-120-105-00-00-652010- | BENEFITS - TE | \$ 80.92 |
| 0100-0000-2130-00-120-105-00-00-652110- | HEALTH INS - | \$ 6,353.17 |
| 0100-0000-2130-00-120-105-00-00-652111- | DENTAL INS - | \$ 207.40 |
| 0100-0000-2130-00-120-105-00-00-652210- | SSN/MEDI - TE | \$ 166.67 |
| 0100-0000-2130-00-120-105-00-00-652310- | RETIREMENT - | \$ 386.21 |
| 0100-0000-2130-00-120-105-00-00-653200 | CONTRACTS & AG | |
| 0100-0000-2130-00-120-105-00-00-652510- | TUITION REIMB | \$ 1,214.00 |
| TOTAL STUDENT HEALTH SERVICES | | \$ 19,902.73 |
| 2220 LIBRARY AND EDUCATIONAL MEDIA | | |
| 0100-0000-2220-00-120-105-00-00-651010 | SALARY - TEACH | \$ 5,087.50 |
| 0100-0000-2220-00-120-105-00-00-651020 | SALARY - ED TECH | \$ 14,312.13 |
| 0100-0000-2220-00-120-105-00-00-652010 | OTH BENEFITS - | \$ 5.37 |
| 0100-0000-2220-00-120-105-00-00-652020 | OTH BENEFITS -ED TECH | \$ 15.11 |
| 0100-0000-2220-00-120-105-00-00-652110 | HEALTH INS - T | \$ 1,864.18 |
| 0100-0000-2220-00-120-105-00-00-652111 | DENTAL INS - T | \$ 74.10 |
| 0100-0000-2220-00-120-105-00-00-652120 | HEALTH INS - ED TECH | \$ 5,090.00 |
| 0100-0000-2220-00-120-105-00-00-652121 | DENTAL INS - ED TECH | \$ 296.42 |
| 0100-0000-2220-00-120-105-00-00-652210 | SSN/MEDI - TEA | \$ 73.77 |

| | | | |
|-----------------------------------------|----------------------|----|-----------|
| 0100-0000-2220-00-120-105-00-00-652220 | SSN/MEDI - ED TECH | \$ | 207.53 |
| 0100-0000-2220-00-120-105-00-00-652310- | RETIREMENT - | \$ | 170.94 |
| 0100-0000-2220-00-120-105-00-00-652320 | RETIREMENT - ED TECH | \$ | 171.02 |
| 0100-0000-2220-00-120-105-00-00-653200 | PROFESSIONAL E | \$ | 713.00 |
| 0100-0000-2220-00-120-105-00-00-653300 | PURCHASED PRO | \$ | 175.00 |
| 0100-0000-2220-00-120-105-00-00-656000 | NON-INSTRUCTIO | \$ | 1,403.00 |
| 0100-0000-2220-00-120-105-00-00-656400- | BOOKS AND PER | \$ | 6,217.00 |
| 0100-0000-2220-00-120-105-00-00-656500 | TECH-RELATED S | | |
| 0100-0000-2220-00-120-105-00-00-656600- | AUDIOVISUAL | \$ | 1,500.00 |
| 0100-0000-2220-00-130-105-00-00-655810 | TRAVEL FOR PRO | \$ | 66.00 |
| TOTAL LIBRARY AND EDUCATIONAL MEDIA | | \$ | 37,442.08 |

2230 INSTRUCTION-RELATED TECHNOLOGY

| | | | |
|-----------------------------------------|-----------------------|----|-----------|
| 0100-0000-2230-00-120-105-00-00-651020 | SALARY - ED TECH | \$ | 5,545.97 |
| 0100-0000-2230-00-120-105-00-00-652020 | OTH BENEFITS -ED TECH | \$ | 39.04 |
| 0100-0000-2230-00-120-105-00-00-652120 | HEALTH INS - ED TECH | \$ | 2,010.68 |
| 0100-0000-2230-00-120-105-00-00-652121 | DENTAL INS - ED TECH | \$ | 79.04 |
| 0100-0000-2230-00-120-105-00-00-652220 | SSN/MEDI - ED TECH | \$ | 80.42 |
| 0100-0000-2230-00-120-105-00-00-652320 | RETIREMENT - ED TECH | \$ | 186.34 |
| 0100-0000-2230-00-120-105-00-00-652510- | TUITION REIMB | | |
| 0100-0000-2230-00-120-105-00-00-653300- | PURCHASED PRO | \$ | 28.00 |
| 0100-0000-2230-00-120-105-00-00-653500 | TECHNICAL SERVICES | \$ | 300.00 |
| 0100-0000-2230-00-120-105-00-00-654300 | REPAIRS & MAIN | \$ | 2,982.00 |
| 0100-0000-2230-00-120-105-00-00-655810 | TRAVEL FOR PRO | \$ | 40.00 |
| 0100-0000-2230-00-120-105-00-00-656000 | NON-INSTRUCTIO | \$ | 1,000.00 |
| 0100-0000-2230-00-120-105-00-00-656500- | TECHNOLOGY-RE | \$ | 5,020.00 |
| 0100-0000-2230-00-120-105-00-00-657300 | EQUIPMENT | \$ | 6,000.00 |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 23,311.50 |

2410 OFFICE OF THE PRINCIPAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2410-00-120-107-00-00-651040 | SALARY - ADMIN | \$ | 82,660.24 |
| 0100-0000-2410-00-120-107-00-00-651180 | SALARY - REGUL | \$ | - |
| 0100-0000-2410-00-120-107-00-00-652040 | OTH BENEFITS - | \$ | 9,581.93 |
| 0100-0000-2410-00-120-107-00-00-652080 | OTH BENEFITS - | \$ | - |
| 0100-0000-2410-00-120-107-00-00-652140 | HEALTH INS - A | \$ | 14,688.58 |
| 0100-0000-2410-00-120-107-00-00-652141 | DENTAL INS - A | \$ | 405.41 |
| 0100-0000-2410-00-120-107-00-00-652240 | SSN/MEDI - ADM | \$ | 1,198.57 |
| 0100-0000-2410-00-120-107-00-00-652280 | SSN/MEDI - REG | \$ | - |
| 0100-0000-2410-00-120-107-00-00-652340- | RETIREMENT - | \$ | 2,777.38 |
| 0100-0000-2410-00-120-107-00-00-653300 | EE PROFESSIONA | \$ | 1,000.00 |
| 0100-0000-2410-00-120-107-00-00-654311 | PHOTOCOPIER SE | \$ | 6,915.00 |
| 0100-0000-2410-00-120-107-00-00-655200 | INSURANCE | \$ | 3,600.00 |
| 0100-0000-2410-00-120-107-00-00-655310 | POSTAGE | \$ | 2,500.00 |
| 0100-0000-2410-00-120-107-00-00-655320- | TELEPHONE | \$ | 800.00 |
| 0100-0000-2410-00-120-107-00-00-655500 | PRINTING/BINDI | \$ | 2,500.00 |
| 0100-0000-2410-00-120-107-00-00-655810 | TRAVEL FOR PRO | \$ | 300.00 |
| 0100-0000-2410-00-120-107-00-00-656000 | NON-INSTRUCTIO | \$ | 2,000.00 |

| | | | |
|-----------------------------------------|----------------------|----|------------|
| 0100-0000-2410-00-120-107-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| 0100-0000-2410-00-120-107-00-00-658100 | DUES AND FEES | \$ | 1,000.00 |
| 0100-0000-2410-00-120-106-00-00-655320- | TELEPHONE | | |
| 0100-0000-2410-00-120-106-00-00-657331 | FURNITURE & FIXTURES | \$ | 16,000.00 |
| TOTAL OFFICE OF THE PRINCIPAL | | \$ | 148,427.11 |

2610 CARE OF BUILDINGS

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2610-00-120-108-00-00-651180 | SALARY - REGUL | \$ | 65,482.56 |
| 0100-0000-2610-00-120-108-00-00-651230- | SALARY - INST | \$ | 12,000.00 |
| 0100-0000-2610-00-120-108-00-00-651380 | SALARY - OT FO | \$ | 6,000.00 |
| 0100-0000-2610-00-120-108-00-00-652080 | OTH BENEFITS - | \$ | 5,543.24 |
| 0100-0000-2610-00-120-108-00-00-652180 | HEALTH INS - R | \$ | 21,967.70 |
| 0100-0000-2610-00-120-108-00-00-652181 | DENTAL INS - R | \$ | 1,185.67 |
| 0100-0000-2610-00-120-108-00-00-652230- | SSN/MEDI - SU | \$ | 174.00 |
| 0100-0000-2610-00-120-108-00-00-652280 | SSN/MEDI - REG | \$ | 1,036.50 |
| 0100-0000-2610-00-120-108-00-00-652380 | RETIREMENT - R | \$ | 7,429.95 |
| 0100-0000-2610-00-120-108-00-00-654100 | UTILITIES | \$ | 8,000.00 |
| 0100-0000-2610-00-120-108-00-00-654300 | REPAIRS & MAIN | \$ | 53,958.00 |
| 0100-0000-2610-00-120-108-00-00-655320 | TELEPHONE | \$ | 3,000.00 |
| 0100-0000-2610-00-120-108-00-00-656000 | NON-INSTRUCTIO | \$ | 21,000.00 |
| 0100-0000-2610-00-120-108-00-00-656220 | ENERGY - ELECT | \$ | 57,900.00 |
| 0100-0000-2610-00-120-108-00-00-656240 | ENERGY - OIL | \$ | 30,000.00 |
| 0100-0000-2610-00-120-108-00-00-657301- | NON-INSTRUCTI | | |
| TOTAL CARE OF BUILDINGS | | \$ | 294,677.61 |

2620 MAINTENANCE OF BUILDINGS

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2620-00-120-108-00-00-654310 | CONTRACTS & AG | \$ | 20,563.00 |
| TOTAL MAINTENANCE OF BUILDINGS | | \$ | 20,563.00 |

1100 REGULAR ELEMENTARY PROGRAMS

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1100-1000-00-120-101-00-00-651010 | SALARY - TEACH | \$ | 726,013.82 |
| 0100-1100-1000-00-120-101-00-00-651230 | SALARY - INSTR | \$ | 40,000.00 |
| 0100-1100-1000-00-120-101-00-00-651500 | STIPEND | | |
| 0100-1100-1000-00-120-101-00-00-652000- | BENEFITS - SU | \$ | 281.60 |
| 0100-1100-1000-00-120-101-00-00-652010 | OTH BENEFITS - | \$ | 31,878.48 |
| 0100-1100-1000-00-120-101-00-00-652020 | OTH BENEFITS - | \$ | 281.60 |
| 0100-1100-1000-00-120-101-00-00-652030 | OTH BENEFITS - | | |
| 0100-1100-1000-00-120-101-00-00-652110 | HEALTH INS - T | \$ | 147,534.66 |
| 0100-1100-1000-00-120-101-00-00-652111 | DENTAL INS - T | \$ | 7,904.47 |
| 0100-1100-1000-00-120-101-00-00-652210 | SSN/MEDI - TEA | \$ | 10,527.20 |
| 0100-1100-1000-00-120-101-00-00-652230 | SSN/MEDI - SUB | \$ | 580.00 |
| 0100-1100-1000-00-120-101-00-00-652300- | RETIREMENT - | \$ | 1,344.00 |
| 0100-1100-1000-00-120-101-00-00-652310- | RETIREMENT - | \$ | 24,394.06 |
| 0100-1100-1000-00-120-101-00-00-652330- | RETIREMENT - | \$ | 1,344.00 |
| 0100-1100-1000-00-120-101-00-00-652510 | TUITION REIMB | \$ | 8,000.00 |
| 0100-1100-1000-00-120-101-00-00-653200- | PROFESSIONAL | \$ | 1,000.00 |
| 0100-1100-1000-00-120-101-00-00-653300 | EE PROFESSIONA | \$ | 2,333.28 |

| | | | |
|-----------------------------------------|-----------------------|----|--------------|
| 0100-1100-1000-00-120-101-00-00-654300 | REPAIRS & MAIN | \$ | 1,200.00 |
| 0100-1100-1000-00-120-101-00-00-655810 | TRAVEL FOR PRO | \$ | 1,000.00 |
| 0100-1100-1000-00-120-101-00-00-656100 | INSTRUCTIONAL | \$ | 6,000.00 |
| 0100-1100-1000-00-120-101-00-00-656400 | BOOKS AND PERI | \$ | 13,500.00 |
| 0100-1100-1000-00-120-101-00-00-656500 | TECH RELATED SUPPLIES | \$ | 1,100.00 |
| 0100-1100-1000-00-120-101-00-00-656600 | AUDIO VISUAL | \$ | 600.00 |
| 0100-1100-1000-00-120-101-00-00-657301 | EQUIPMENT | | |
| 0100-1100-1000-00-120-101-00-00-658100- | DUES AND FEES | \$ | 1,200.00 |
| TOTAL REGULAR MS PROGRAMS | | \$ | 1,028,017.17 |

10 ART

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-10-120-101-00-00-651010 | SALARY - TEACH | \$ | 16,094.38 |
| 0100-1100-1000-10-120-101-00-00-652010 | OTH BENEFITS - | \$ | 1,407.30 |
| 0100-1100-1000-10-120-101-00-00-652110 | HEALTH INS - T | \$ | 3,637.73 |
| 0100-1100-1000-10-120-101-00-00-652111 | DENTAL INS - T | \$ | 163.03 |
| 0100-1100-1000-10-120-101-00-00-652210 | SSN/MEDI - TEA | \$ | 233.37 |
| 0100-1100-1000-10-120-101-00-00-652310- | RETIREMENT - | \$ | 540.77 |
| 0100-1100-1000-10-120-101-00-00-656100 | INSTRUCTIONAL | \$ | 2,520.00 |
| TOTAL ART | | \$ | 24,596.58 |

13 CONSUMER FAMILY LIFE

| | | | |
|-----------------------------------------|----------------|----|--------|
| 0100-1100-1000-13-120-101-00-00-651010 | SALARY - TEACH | | |
| 0100-1100-1000-13-120-101-00-00-652010 | OTH BENEFITS - | \$ | 971.00 |
| 0100-1100-1000-13-120-101-00-00-652110 | HEALTH INS - T | | |
| 0100-1100-1000-13-120-101-00-00-652111 | DENTAL INS - T | | |
| 0100-1100-1000-13-120-101-00-00-652210 | SSN/MEDI - TEA | | |
| 0100-1100-1000-13-120-101-00-00-652310- | RETIREMENT - | | |
| 0100-1100-1000-13-120-101-00-00-652510 | TUITION REIMB | | |
| 0100-1100-1000-13-120-101-00-00-653300- | PURCHASED PRO | | |
| 0100-1100-1000-13-120-101-00-00-656100- | SUPPLIES - IN | | |
| TOTAL CONSUMER FAMILY LIFE | | \$ | 971.00 |

16 PHYSICAL EDUCATION

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-16-120-101-00-00-651010 | SALARY - TEACH | \$ | 68,089.64 |
| 0100-1100-1000-16-120-101-00-00-652010 | OTH BENEFITS - | \$ | 5,868.65 |
| 0100-1100-1000-16-120-101-00-00-652110 | HEALTH INS - T | \$ | 14,121.07 |
| 0100-1100-1000-16-120-101-00-00-652111 | DENTAL INS - T | \$ | 681.78 |
| 0100-1100-1000-16-120-101-00-00-652210 | SSN/MEDI - TEA | \$ | 987.30 |
| 0100-1100-1000-16-120-101-00-00-652310- | RETIREMENT - | \$ | 2,287.81 |
| 0100-1100-1000-16-120-101-00-00-652510 | TUITION REIMB | \$ | 241.50 |
| 0100-1100-1000-16-120-101-00-00-653300 | EE PROFESSIONA | \$ | - |
| 0100-1100-1000-16-120-101-00-00-655810 | TRAVEL FOR PRO | \$ | - |
| 0100-1100-1000-16-120-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,068.00 |
| 0100-1100-1000-16-120-101-00-00-656400 | BOOKS AND PERI | | |
| TOTAL PHYSICAL EDUCATION | | \$ | 93,345.75 |

20 MUSIC - VOCAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-20-120-101-00-00-651010 | SALARY - TEACH | \$ | 4,936.10 |
| 0100-1100-1000-20-120-101-00-00-652010 | OTH BENEFITS - | \$ | 148.08 |
| 0100-1100-1000-20-120-101-00-00-652110 | HEALTH INS - T | \$ | 780.70 |
| 0100-1100-1000-20-120-101-00-00-652111 | DENTAL INS - T | \$ | 39.55 |
| 0100-1100-1000-20-120-101-00-00-652210 | SSN/MEDI - TEA | \$ | 71.57 |
| 0100-1100-1000-20-120-101-00-00-652310- | RETIREMENT - | \$ | 165.85 |
| 0100-1100-1000-20-120-101-00-00-652510- | TUITION REIMB | \$ | 500.00 |
| 0100-1100-1000-20-120-101-00-00-653300 | EE PROFESSIONA | \$ | 88.00 |
| 0100-1100-1000-20-120-101-00-00-654300 | REPAIRS & MAIN | \$ | 200.00 |
| 0100-1100-1000-20-120-101-00-00-655810 | TRAVEL FOR PRO | \$ | 57.00 |
| 0100-1100-1000-20-120-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,690.00 |
| 0100-1100-1000-20-120-101-00-00-656400 | BOOKS AND PERI | \$ | 100.00 |
| 0100-1100-1000-20-120-101-00-00-656600 | AUDIOVISUAL SU | \$ | 584.00 |
| 0100-1100-1000-20-120-101-00-00-657300- | EQUIPMENT | \$ | 1,500.00 |
| 0100-1100-1000-20-120-101-00-00-658100 | DUES AND FEES | \$ | 1,395.00 |
| TOTAL MUSIC - VOCAL | | \$ | 12,255.86 |

21 MUSIC - INSTRUMENTAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-21-120-101-00-00-651010 | SALARY - TEACH | \$ | 45,885.20 |
| 0100-1100-1000-21-120-101-00-00-652010 | OTH BENEFITS - | \$ | 3,039.44 |
| 0100-1100-1000-21-120-101-00-00-652110 | HEALTH INS - T | \$ | 13,261.25 |
| 0100-1100-1000-21-120-101-00-00-652111 | DENTAL INS - T | \$ | 642.24 |
| 0100-1100-1000-21-120-101-00-00-652210 | SSN/MEDI - TEA | \$ | 665.34 |
| 0100-1100-1000-21-120-101-00-00-652310- | RETIREMENT - | \$ | 1,541.74 |
| 0100-1100-1000-21-120-101-00-00-653300 | EE PROFESSIONA | \$ | 88.00 |
| 0100-1100-1000-21-120-101-00-00-654300 | REPAIRS & MAIN | \$ | 1,500.00 |
| 0100-1100-1000-21-120-101-00-00-655810 | TRAVEL FOR PRO | \$ | 36.00 |
| 0100-1100-1000-21-120-101-00-00-656100 | INSTRUCTIONAL | \$ | 2,983.00 |
| 0100-1100-1000-21-120-101-00-00-656400- | BOOKS AND PER | \$ | 495.00 |
| 0100-1100-1000-21-120-101-00-00-656600 | AUDIOVISUAL SU | \$ | 534.00 |
| 0100-1100-1000-21-120-101-00-00-657300 | EQUIPMENT | \$ | 750.00 |
| 0100-1100-1000-21-120-101-00-00-658100 | DUES AND FEES | \$ | 878.00 |
| TOTAL MUSIC - INSTRUMENTAL | | \$ | 72,299.21 |

22 FOREIGN LANGUAGE

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-22-120-101-00-00-651010 | SALARY - TEACH | \$ | 70,129.02 |
| 0100-1100-1000-22-120-101-00-00-652010 | OTH BENEFITS - | \$ | 1,472.71 |
| 0100-1100-1000-22-120-101-00-00-652110 | HEALTH INS - T | \$ | 11,135.38 |
| 0100-1100-1000-22-120-101-00-00-652111 | DENTAL INS - T | \$ | 750.87 |
| 0100-1100-1000-22-120-101-00-00-652210 | SSN/MEDI - TEA | \$ | 1,016.87 |
| 0100-1100-1000-22-120-101-00-00-652310- | RETIREMENT - | \$ | 2,356.34 |
| 0100-1100-1000-22-120-101-00-00-652510- | TUITION REIMB | \$ | 2,000.00 |
| 0100-1100-1000-22-120-101-00-00-653300- | PURCHASED PRO | \$ | 266.00 |
| 0100-1100-1000-22-120-101-00-00-656100 | INSTRUCTIONAL | \$ | 567.00 |
| 0100-1100-1000-22-120-101-00-00-656400- | BOOKS AND PER | \$ | 273.00 |
| 0100-1100-1000-22-120-101-00-00-656600- | AUDIOVISUAL SU | \$ | 97.00 |
| TOTAL FOREIGN LANGUAGE | | \$ | 90,064.18 |

24 SOCIAL STUDIES

| | | | |
|-----------------------------------------|----------------|----|---|
| 0100-1200-1000-24-120-101-00-00-651010 | SALARY - TEACH | \$ | - |
| 0100-1200-1000-24-120-101-00-00-652010 | OTH BENEFITS - | \$ | - |
| 0100-1200-1000-24-120-101-00-00-652110 | HEALTH INS - T | \$ | - |
| 0100-1200-1000-24-120-101-00-00-652111 | DENTAL INS - T | \$ | - |
| 0100-1200-1000-24-120-101-00-00-652210 | SSN/MEDI - TEA | \$ | - |
| 0100-1200-1000-24-120-101-00-00-652310- | RETIREMENT - | \$ | - |
| TOTAL SOCIAL STUDIES | | \$ | - |

2700 STUDENT TRANSPORTATION

| | | | |
|----------------------------------------|----------------|----|----------|
| 0100-1100-2700-00-120-101-00-00-658500 | STUDENT TRANSP | \$ | 5,000.00 |
| TOTAL STUDENT TRANSPORTATION | | \$ | 5,000.00 |

2100 REGULAR CLASSROOM PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-2100-1000-00-120-102-00-00-651230 | SALARY - INSTR | \$ | 9,500.00 |
| 0100-2100-1000-00-120-102-00-00-652030 | OTH BENEFITS - | \$ | 380.00 |
| 0100-2100-1000-00-120-102-00-00-652230 | SSN/MEDI - SUB | \$ | 137.75 |
| 0100-2100-1000-00-120-102-00-00-652330- | RETIREMENT - | \$ | 319.20 |
| TOTAL REGULAR INSTRUCTION | | \$ | 10,336.95 |

2200 RESOURCE CLASS PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-2200-1000-00-120-102-00-00-651010 | SALARY - TEACH | \$ | 108,749.68 |
| 0100-2200-1000-00-120-102-00-00-652010 | OTH BENEFITS - | \$ | 772.12 |
| 0100-2200-1000-00-120-102-00-00-652110 | HEALTH INS - T | \$ | 23,609.88 |
| 0100-2200-1000-00-120-102-00-00-652111 | DENTAL INS - T | \$ | 988.06 |
| 0100-2200-1000-00-120-102-00-00-652210 | SSN/MEDI - TEA | \$ | 1,576.87 |
| 0100-2200-1000-00-120-102-00-00-652310- | RETIREMENT - | \$ | 3,653.99 |
| 0100-2200-1000-00-120-102-00-00-652510 | TUITION REIMB | \$ | 2,200.00 |
| 0100-2200-1000-00-120-102-00-00-653300 | EE PROFESSIONA | \$ | 350.00 |
| 0100-2200-1000-00-120-102-00-00-656100 | INSTRUCTIONAL | \$ | 500.00 |
| 0100-2200-1000-00-120-102-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| TOTAL RESOURCE CLASS PLACEMENT | | \$ | 142,900.60 |

2300 SELF-CONTAINED CLASS PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-2300-1000-26-120-102-00-00-651010 | SALARY - TEACH | \$ | 44,160.36 |
| 0100-2300-1000-26-120-102-00-00-651020 | SALARY - ED TE | \$ | 75,415.36 |
| 0100-2300-1000-26-120-102-00-00-652010 | OTH BENEFITS - | \$ | 310.89 |
| 0100-2300-1000-26-120-102-00-00-652020 | OTH BENEFITS - | \$ | 530.92 |
| 0100-2300-1000-26-120-102-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-2300-1000-26-120-102-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-2300-1000-26-120-102-00-00-652120 | HEALTH INS - E | \$ | 32,093.21 |
| 0100-2300-1000-26-120-102-00-00-652121 | DENTAL INS - E | \$ | 1,482.09 |
| 0100-2300-1000-26-120-102-00-00-652210 | SSN/MEDI - TEA | \$ | 640.33 |
| 0100-2300-1000-26-120-102-00-00-652220 | SSN/MEDI - ED | \$ | 1,093.52 |
| 0100-2300-1000-26-120-102-00-00-652310- | RETIREMENT - | \$ | 1,483.79 |
| 0100-2300-1000-26-120-102-00-00-652320- | RETIREMENT - | \$ | 2,533.96 |

| | | | |
|-----------------------------------------|----------------|----|--------------|
| 0100-2300-1000-26-120-102-00-00-652510 | TUITION REIMB | \$ | 1,100.00 |
| 0100-2300-1000-26-120-102-00-00-652520 | TUITION REIMB | \$ | 1,500.00 |
| 0100-2300-1000-26-120-102-00-00-653300 | EE PROFESSIONA | \$ | 700.00 |
| 0100-2300-1000-26-120-102-00-00-656100 | INSTRUCTIONAL | \$ | 500.00 |
| 0100-2300-1000-26-120-102-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| TOTAL SP ED - BEHAVIOR | | \$ | 173,021.78 |
| 27 SP ED - FUNCTIONAL LIFE SKILLS | | | |
| 0100-2300-1000-27-120-102-00-00-651010 | SALARY - TEACH | \$ | 59,327.06 |
| 0100-2300-1000-27-120-102-00-00-651020 | SALARY - ED TE | \$ | 28,566.25 |
| 0100-2300-1000-27-120-102-00-00-652010 | OTH BENEFITS - | \$ | 417.66 |
| 0100-2300-1000-27-120-102-00-00-652020 | OTH BENEFITS - | \$ | 201.11 |
| 0100-2300-1000-27-120-102-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-2300-1000-27-120-102-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-2300-1000-27-120-102-00-00-652120 | HEALTH INS - E | \$ | 8,483.33 |
| 0100-2300-1000-27-120-102-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-2300-1000-27-120-102-00-00-652210 | SSN/MEDI - TEA | \$ | 860.24 |
| 0100-2300-1000-27-120-102-00-00-652220 | SSN/MEDI - ED | \$ | 414.21 |
| 0100-2300-1000-27-120-102-00-00-652310- | RETIREMENT - | \$ | 1,993.39 |
| 0100-2300-1000-27-120-102-00-00-652320- | RETIREMENT - | \$ | 959.83 |
| 0100-2300-1000-27-120-102-00-00-652510 | TUITION REIMB | \$ | 2,100.00 |
| 0100-2300-1000-27-120-102-00-00-653200 | PROFESSIONAL E | | |
| 0100-2300-1000-27-120-102-00-00-653300 | EE PROFESSIONA | \$ | 350.00 |
| 0100-2300-1000-27-120-102-00-00-656100 | INSTRUCTIONAL | \$ | 500.00 |
| 0100-2300-1000-27-120-102-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| TOTAL SELF-CONTAINED CLASS PLACEMENT | | \$ | 114,144.46 |
| 9100 ELEMENTARY CO-CURRICULAR ACTIV | | | |
| 0100-9100-1000-00-120-104-00-00-651500 | SALARY - STIPE | \$ | 6,189.00 |
| 0100-9100-1000-00-120-104-00-00-652000 | OTH BENEFITS | \$ | 43.57 |
| 0100-9100-1000-00-120-104-00-00-652200 | SSN/MEDI - STI | \$ | 89.74 |
| 0100-9100-1000-00-120-104-00-00-652300 | RETIREMENT - S | \$ | 207.95 |
| 0100-9100-2700-00-120-104-00-00-658500 | STUDENT TRANSP | \$ | 3,000.00 |
| TOTAL ELEMENTARY CO-CURRICULAR ACTIV | | \$ | 9,530.26 |
| 9200 ELEMENTARY EXTRA-CURRICULAR AC | | | |
| 0100-9200-1000-00-120-104-00-00-651500 | SALARY - STIPE | \$ | 14,000.00 |
| 0100-9200-1000-00-120-104-00-00-652000 | OTH BENEFITS | \$ | 98.56 |
| 0100-9200-1000-00-120-104-00-00-652200 | SSN/MEDI - STI | \$ | 203.00 |
| 0100-9200-1000-00-120-104-00-00-652300- | RETIREMENT - | \$ | 470.40 |
| 0100-9200-1000-00-120-104-00-00-653200 | PROFESSIONAL E | \$ | 5,000.00 |
| 0100-9200-1000-00-120-104-00-00-656100 | INSTRUCTIONAL | \$ | 4,500.00 |
| 0100-9200-2700-00-120-104-00-00-658500 | STUDENT TRANSP | \$ | 4,000.00 |
| TOTAL ELEMENTARY EXTRA-CURRICULAR AC | | \$ | 28,271.96 |
| TOTAL CONY MIDDLE SCHOOL | | \$ | 2,437,068.42 |

130 FARRINGTON ELEMENTARY SCHOOL

2120 STUDENT GUIDANCE SERVICES

| | | | |
|-----------------------------------------|---------------------|----|-----------|
| 0100-0000-2120-00-130-105-00-00-651010 | SALARY - TEACH | \$ | 63,525.62 |
| 0100-0000-2120-00-130-105-00-00-652010 | OTH BENEFITS - | \$ | 1,905.77 |
| 0100-0000-2120-00-130-105-00-00-652110 | HEALTH INS - T | \$ | 12,427.88 |
| 0100-0000-2120-00-130-105-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-0000-2120-00-130-105-00-00-652210 | SSN/MEDI - TEA | \$ | 921.12 |
| 0100-0000-2120-00-130-105-00-00-652310- | RETIREMENT - | \$ | 2,134.46 |
| 0100-0000-2120-00-130-105-00-00-652510 | TUITION REIMB | \$ | 1,000.00 |
| 0100-0000-2120-00-130-105-00-00-653300 | EE PROFESSIONA | \$ | 175.00 |
| 0100-0000-2120-00-130-105-00-00-655810 | TRAVEL FOR PROF DEV | \$ | 56.00 |
| 0100-0000-2120-00-130-105-00-00-656000 | NON-INSTRUCTIO | \$ | 250.00 |
| 0100-0000-2120-00-130-105-00-00-656400 | BOOKS AND PERI | \$ | 150.00 |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ | 83,039.88 |

2220 LIBRARY AND EDUCATIONAL MEDIA

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2220-00-130-105-00-00-651010 | SALARY - TEACH | \$ | 4,239.58 |
| 0100-0000-2220-00-130-105-00-00-651020 | SALARY - ED TE | \$ | 22,256.10 |
| 0100-0000-2220-00-130-105-00-00-652010 | OTH BENEFITS - | \$ | 116.59 |
| 0100-0000-2220-00-130-105-00-00-652020 | OTH BENEFITS - | \$ | 5,704.43 |
| 0100-0000-2220-00-130-105-00-00-652110 | HEALTH INS - T | \$ | 1,553.49 |
| 0100-0000-2220-00-130-105-00-00-652111 | DENTAL INS - T | \$ | 61.75 |
| 0100-0000-2220-00-130-105-00-00-652120 | HEALTH INS - E | \$ | 1,600.00 |
| 0100-0000-2220-00-130-105-00-00-652121 | DENTAL INS - E | \$ | 395.22 |
| 0100-0000-2220-00-130-105-00-00-652210 | SSN/MEDI - TEA | \$ | 61.47 |
| 0100-0000-2220-00-130-105-00-00-652220 | SSN/MEDI - ED | \$ | 322.71 |
| 0100-0000-2220-00-130-105-00-00-652310- | RETIREMENT - | \$ | 142.45 |
| 0100-0000-2220-00-130-105-00-00-652320- | RETIREMENT - | \$ | 747.80 |
| 0100-0000-2220-00-130-105-00-00-653200 | PROFESSIONAL E | \$ | 713.00 |
| 0100-0000-2220-00-130-105-00-00-653300- | PURCHASED PRO | \$ | 169.17 |
| 0100-0000-2220-00-130-105-00-00-654300 | REPAIRS & MAIN | | |
| 0100-0000-2220-00-130-105-00-00-6545310 | POSTAGE | \$ | 200.00 |
| 0100-0000-2220-00-130-105-00-00-655810 | TRAVEL FOR PRO | \$ | 66.00 |
| 0100-0000-2220-00-130-105-00-00-656000 | NON-INSTRUCTIO | \$ | 1,027.00 |
| 0100-0000-2220-00-130-105-00-00-656400 | BOOKS AND PERI | \$ | 5,645.00 |
| 0100-0000-2220-00-130-105-00-00-656500 | TECH-RELATED S | | |
| 0100-0000-2220-00-130-105-00-00-656600 | AUDIOVISUAL SU | \$ | 1,050.00 |
| TOTAL LIBRARY AND EDUCATIONAL MEDIA | | \$ | 46,071.77 |

2230 INSTRUCTION-RELATED TECHNOLOGY

| | | | |
|----------------------------------------|-----------------------|----|----------|
| 0100-0000-2230-00-130-105-00-00-651020 | SALARY - ED TECH | \$ | 5,545.97 |
| 0100-0000-2230-00-130-105-00-00-652020 | OTH BENEFITS -ED TECH | \$ | 39.04 |
| 0100-0000-2230-00-130-105-00-00-652120 | HEALTH INS - ED TECH | \$ | 2,010.68 |
| 0100-0000-2230-00-130-105-00-00-652121 | DENTAL INS - ED TECH | \$ | 79.04 |
| 0100-0000-2230-00-130-105-00-00-652220 | SSN/MEDI - ED TECH | \$ | 80.42 |
| 0100-0000-2230-00-130-105-00-00-652320 | RETIREMENT - ED TECH | \$ | 186.34 |

| | | | |
|----------------------------------------|--------------------|----|-----------|
| 0100-0000-2230-00-130-105-00-00-653300 | EE PROFESSIONA | \$ | 28.00 |
| 0100-0000-2230-00-130-105-00-00-655810 | TRAVEL FOR PRO | \$ | 40.00 |
| 0100-0000-2230-00-130-105-00-00-653500 | TECHNICAL SERVICES | \$ | 350.00 |
| 0100-0000-2230-00-130-105-00-00-654300 | REPAIRS & MAIN | \$ | 1,277.00 |
| 0100-0000-2230-00-130-105-00-00-656000 | NON-INSTRUCTIO | | |
| 0100-0000-2230-00-130-105-00-00-656500 | TECH-RELATED S | \$ | 4,850.00 |
| 0100-0000-2230-00-130-105-00-00-657300 | EQUIPMENT | \$ | 4,000.00 |
| 0100-0000-2230-00-130-105-00-00-658100 | DUES AND FEES | | |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 18,486.50 |

2410 OFFICE OF THE PRINCIPAL

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-0000-2410-00-130-107-00-00-651040 | SALARY - ADMIN | \$ | 150,314.70 |
| 0100-0000-2410-00-130-107-00-00-651180 | SALARY - REGUL | \$ | 40,751.52 |
| 0100-0000-2410-00-130-107-00-00-652040 | OTH BENEFITS - | \$ | 18,638.32 |
| 0100-0000-2410-00-130-107-00-00-652080 | OTH BENEFITS - | \$ | 3,019.69 |
| 0100-0000-2410-00-130-107-00-00-652140 | HEALTH INS - A | \$ | 28,266.34 |
| 0100-0000-2410-00-130-107-00-00-652141 | DENTAL INS - A | \$ | 988.06 |
| 0100-0000-2410-00-130-107-00-00-652180 | HEALTH INS - R | \$ | 8,483.33 |
| 0100-0000-2410-00-130-107-00-00-652181 | DENTAL INS - R | \$ | 494.03 |
| 0100-0000-2410-00-130-107-00-00-652240 | SSN/MEDI - ADM | \$ | 2,179.56 |
| 0100-0000-2410-00-130-107-00-00-652280 | SSN/MEDI - REG | \$ | 590.90 |
| 0100-0000-2410-00-130-107-00-00-652340 | RETIREMENT - A | \$ | 5,050.57 |
| 0100-0000-2410-00-130-107-00-00-652380 | RETIREMENT - R | \$ | 3,178.62 |
| 0100-0000-2410-00-130-107-00-00-653300 | EE PROFESSIONA | \$ | 1,175.00 |
| 0100-0000-2410-00-130-107-00-00-654311 | PHOTOCOPIER SE | \$ | 12,000.00 |
| 0100-0000-2410-00-130-107-00-00-655200 | INSURANCE | \$ | 4,000.00 |
| 0100-0000-2410-00-130-107-00-00-655310 | POSTAGE | \$ | 4,200.00 |
| 0100-0000-2410-00-130-107-00-00-655320 | TELEPHONE | \$ | 850.00 |
| 0100-0000-2410-00-130-107-00-00-655500 | PRINTING/BINDI | \$ | 800.00 |
| 0100-0000-2410-00-130-107-00-00-655810 | TRAVEL FOR PR | \$ | 150.00 |
| 0100-0000-2410-00-130-107-00-00-656000 | NON-INSTRUCTIO | \$ | 4,200.00 |
| 0100-0000-2410-00-130-107-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| 0100-0000-2410-00-130-107-00-00-656600 | AUDIOVISUAL SU | | |
| 0100-0000-2410-00-130-106-00-00-655320 | TELEPHONE | \$ | - |
| 0100-0000-2410-00-130-107-00-00-658100 | DUES AND FEES | | |
| TOTAL OFFICE OF THE PRINCIPAL | | \$ | 289,830.63 |

2600 OPERATIONS AND MAINTENANCE OF

| | | | |
|----------------------------------------|----------------|----|----------|
| 0100-0000-2600-00-130-108-00-00-655210 | INS - BUILDING | \$ | 5,500.00 |
| TOTAL OPERATIONS AND MAINTENANCE OF | | \$ | 5,500.00 |

2610 CARE OF BUILDINGS

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2610-00-130-108-00-00-651180 | SALARY - REGUL | \$ | 91,104.00 |
| 0100-0000-2610-00-130-108-00-00-651230 | SALARY - INSTR | \$ | 8,000.00 |
| 0100-0000-2610-00-130-108-00-00-651380 | SALARY - OT FO | \$ | 5,000.00 |
| 0100-0000-2610-00-130-108-00-00-652030 | OTH BENEFITS - | \$ | 592.80 |
| 0100-0000-2610-00-130-108-00-00-652080 | OTH BENEFITS - | \$ | 7,121.31 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2610-00-130-108-00-00-652180 | HEALTH INS - R | \$ | 23,095.90 |
| 0100-0000-2610-00-130-108-00-00-652181 | DENTAL INS - R | \$ | 1,308.10 |
| 0100-0000-2610-00-130-108-00-00-652230 | SSN/MEDI - SUB | \$ | 116.00 |
| 0100-0000-2610-00-130-108-00-00-652280 | SSN/MEDI - REG | \$ | 1,393.51 |
| 0100-0000-2610-00-130-108-00-00-652330- | RETIREMENT - | \$ | 712.00 |
| 0100-0000-2610-00-130-108-00-00-652380 | RETIREMENT - R | \$ | 8,553.26 |
| 0100-0000-2610-00-130-108-00-00-654100 | UTILITIES | \$ | 12,002.00 |
| 0100-0000-2610-00-130-108-00-00-654300 | REPAIRS & MAIN | \$ | 43,000.00 |
| 0100-0000-2610-00-130-108-00-00-655320 | TELEPHONE | \$ | 3,000.00 |
| 0100-0000-2610-00-130-108-00-00-656000 | NON-INSTRUCTIO | \$ | 30,500.00 |
| 0100-0000-2610-00-130-108-00-00-656220 | ENERGY - ELECT | \$ | 32,000.00 |
| 0100-0000-2610-00-130-108-00-00-656240 | ENERGY - OIL | \$ | 22,500.00 |
| 0100-0000-2610-00-130-108-00-00-657301- | NON-INSTRUCTI | | |
| TOTAL CARE OF BUILDINGS | | \$ | 289,998.87 |

2620 MAINTENANCE OF BUILDINGS

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2620-00-130-108-00-00-654310 | CONTRACTS & AG | \$ | 43,950.00 |
| TOTAL MAINTENANCE OF BUILDINGS | | \$ | 43,950.00 |

1100 REGULAR ELEMENTARY PROGRAMS

| | | | |
|-----------------------------------------|------------------------|----|------------|
| 0100-1100-1000-00-130-101-00-00-651010 | SALARY - TEACH | \$ | 419,566.54 |
| 0100-1100-1000-00-130-101-00-00-651020 | SALARY - ED TE | \$ | 44,709.50 |
| 0100-1100-1000-00-130-101-00-00-651230 | SALARY - INSTR | \$ | 40,000.00 |
| 0100-1100-1000-00-130-101-00-00-651500- | STIPEND | \$ | - |
| 0100-1100-1000-00-130-101-00-00-652010 | OTH BENEFITS - | \$ | 22,289.00 |
| 0100-1100-1000-00-130-101-00-00-652020 | OTH BENEFITS - | \$ | 1,341.29 |
| 0100-1100-1000-00-130-101-00-00-652030 | OTH BENEFITS - | \$ | 1,200.00 |
| 0100-1100-1000-00-130-101-00-00-652110 | HEALTH INS - T | \$ | 87,582.10 |
| 0100-1100-1000-00-130-101-00-00-652111 | DENTAL INS - T | \$ | 3,952.23 |
| 0100-1100-1000-00-130-101-00-00-652120 | HEALTH INS - E | \$ | 8,483.33 |
| 0100-1100-1000-00-130-101-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-1100-1000-00-130-101-00-00-652210 | SSN/MEDI - TEA | \$ | 6,083.71 |
| 0100-1100-1000-00-130-101-00-00-652220 | SSN/MEDI - ED | \$ | 648.29 |
| 0100-1100-1000-00-130-101-00-00-652230 | SSN/MEDI - SUB | \$ | 580.00 |
| 0100-1100-1000-00-130-101-00-00-652300- | RETIREMENT - | \$ | - |
| 0100-1100-1000-00-130-101-00-00-652310- | RETIREMENT - | \$ | 14,097.44 |
| 0100-1100-1000-00-130-101-00-00-652320 | RETIREMENT - E | \$ | 1,502.24 |
| 0100-1100-1000-00-130-101-00-00-652330- | RETIREMENT - | \$ | 1,344.00 |
| 0100-1100-1000-00-130-101-00-00-652510 | TUITION REIMB | \$ | 8,500.00 |
| 0100-1100-1000-00-130-101-00-00-653300 | EE PROFESSIONA | \$ | 1,225.00 |
| 0100-1100-1000-00-130-101-00-00-654300 | REPAIRS & MAIN | \$ | 600.00 |
| 0100-1100-1000-00-130-101-00-00-655810 | TRAVEL FOR PRO | \$ | 450.00 |
| 0100-1100-1000-00-130-101-00-00-656100 | INSTRUCTIONAL | \$ | 15,000.00 |
| 0100-1100-1000-00-130-101-00-00-656400 | BOOKS AND PERI | \$ | 5,000.00 |
| 0100-1100-1000-00-130-101-00-00-656600 | AUDIOVISUAL SU | \$ | 300.00 |
| 0100-1100-1000-00-130-101-00-00-657301 | EQUIPMENT | | |
| 0100-1100-1000-00-130-101-00-00-657331 | FURNITURE AND FIXTURES | \$ | 5,856.75 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1100-1000-00-130-101-00-00-657341 | TECH-RELATED H | | |
| 1100 REGULAR ELEMENTARY PROGRAMS | | \$ | 690,805.44 |
| 10 ART | | | |
| 0100-1100-1000-10-130-101-00-00-651010 | SALARY - TEACH | \$ | 35,596.20 |
| 0100-1100-1000-10-130-101-00-00-652010 | OTH BENEFITS - | \$ | 250.60 |
| 0100-1100-1000-10-130-101-00-00-652110- | HEALTH INS - | \$ | 4,241.66 |
| 0100-1100-1000-10-130-101-00-00-652111- | DENTAL INS - | \$ | 296.42 |
| 0100-1100-1000-10-130-101-00-00-652210 | SSN/MEDI - TEA | \$ | 516.14 |
| 0100-1100-1000-10-130-101-00-00-652310- | RETIREMENT - | \$ | 1,196.03 |
| 0100-1100-1000-10-130-101-00-00-653300 | EE PROFESSIONA | \$ | 87.50 |
| 0100-1100-1000-10-130-101-00-00-655810- | TRAVEL FOR PR | | |
| 0100-1100-1000-10-130-101-00-00-656100 | INSTRUCTIONAL | \$ | 2,000.00 |
| 0100-1100-1000-10-130-101-00-00-656400- | BOOKS AND PER | \$ | 100.00 |
| TOTAL ART | | \$ | 44,284.56 |
| 16 PHYSICAL EDUCATION | | | |
| 0100-1100-1000-16-130-101-00-00-651010 | SALARY - TEACH | \$ | 33,295.92 |
| 0100-1100-1000-16-130-101-00-00-652010 | OTH BENEFITS - | \$ | 998.88 |
| 0100-1100-1000-16-130-101-00-00-652110- | HEALTH INS - | \$ | 5,592.38 |
| 0100-1100-1000-16-130-101-00-00-652111 | DENTAL INS - T | \$ | 222.23 |
| 0100-1100-1000-16-130-101-00-00-652210 | SSN/MEDI - TEA | \$ | 482.79 |
| 0100-1100-1000-16-130-101-00-00-652310- | RETIREMENT - | \$ | 1,118.74 |
| 0100-1100-1000-16-130-101-00-00-653300 | EE PROFESSIONA | \$ | 105.00 |
| 0100-1100-1000-16-130-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,755.00 |
| TOTAL PHYSICAL EDUCATION | | \$ | 43,570.95 |
| 20 MUSIC - VOCAL | | | |
| 0100-1100-1000-20-130-101-00-00-651010 | SALARY - TEACH | \$ | 39,411.60 |
| 0100-1100-1000-20-130-101-00-00-652010 | OTH BENEFITS - | \$ | 1,182.35 |
| 0100-1100-1000-20-130-101-00-00-652110 | HEALTH INS - T | \$ | 5,090.00 |
| 0100-1100-1000-20-130-101-00-00-652111 | DENTAL INS - T | \$ | 296.42 |
| 0100-1100-1000-20-130-101-00-00-652210- | SSN/MEDI - TE | \$ | 571.47 |
| 0100-1100-1000-20-130-101-00-00-652310- | RETIREMENT - | \$ | 1,324.23 |
| 0100-1100-1000-20-130-101-00-00-653300 | EE PROFESSIONA | \$ | 63.00 |
| 0100-1100-1000-20-130-101-00-00-654300 | REPAIRS & MAIN | \$ | - |
| 0100-1100-1000-20-130-101-00-00-655810 | TRAVEL FOR PRO | \$ | 30.00 |
| 0100-1100-1000-20-130-101-00-00-656100 | INSTRUCTIONAL | \$ | 444.00 |
| 0100-1100-1000-20-130-101-00-00-656400 | BOOKS AND PERI | \$ | 138.00 |
| 0100-1100-1000-20-130-101-00-00-656600- | AUDIOVISUAL | \$ | 154.00 |
| 0100-1100-1000-20-130-101-00-00-658100 | DUES AND FEES | \$ | 550.00 |
| TOTAL MUSIC - VOCAL | | \$ | 49,255.06 |
| 21 MUSIC - INSTRUMENTAL | | | |
| 0100-1100-1000-21-130-101-00-00-651010 | SALARY - TEACH | \$ | 8,401.40 |
| 0100-1100-1000-21-130-101-00-00-652010 | OTH BENEFITS - | \$ | 1,731.15 |
| 0100-1100-1000-21-130-101-00-00-652110 | HEALTH INS - T | \$ | 2,091.12 |

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-21-130-101-00-00-652111 | DENTAL INS - T | \$ | 49.40 |
| 0100-1100-1000-21-130-101-00-00-652210 | SSN/MEDI - TEA | \$ | 121.82 |
| 0100-1100-1000-21-130-101-00-00-652310- | RETIREMENT - | \$ | 282.29 |
| 0100-1100-1000-21-130-101-00-00-653300 | EE PROFESSIONA | \$ | 87.00 |
| 0100-1100-1000-21-130-101-00-00-654300 | REPAIRS & MAIN | \$ | 500.00 |
| 0100-1100-1000-21-130-101-00-00-655810 | TRAVEL FOR PRO | \$ | 85.00 |
| 0100-1100-1000-21-130-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,611.00 |
| 0100-1100-1000-21-130-101-00-00-656400 | BOOKS AND PERI | \$ | 466.00 |
| 0100-1100-1000-21-130-101-00-00-658100 | DUES AND FEES | \$ | 335.00 |
| TOTAL MUSIC - INSTRUMENTAL | | \$ | 15,761.18 |

TOTAL REGULAR INSTRUCTION \$ 1,620,554.82

2700 STUDENT TRANSPORTATION

| | | | |
|----------------------------------------|----------------|----|----------|
| 0100-1100-2700-00-130-101-00-00-658500 | STUDENT TRANSP | \$ | 4,000.00 |
| TOTAL STUDENT TRANSPORTATION | | \$ | 4,000.00 |

TOTAL REGULAR ELEMENTARY PROGRAMS

1120 K - 2 PROGRAMS

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1120-1000-00-130-101-00-00-651010 | SALARY - TEACH | \$ | 389,559.96 |
| 0100-1120-1000-00-130-101-00-00-651020 | SALARY - ED TE | \$ | 29,387.59 |
| 0100-1120-1000-00-130-101-00-00-652010 | OTH BENEFITS - | \$ | 23,373.60 |
| 0100-1120-1000-00-130-101-00-00-652020 | OTH BENEFITS - | \$ | 3,232.63 |
| 0100-1120-1000-00-130-101-00-00-652110 | HEALTH INS - T | \$ | 82,654.99 |
| 0100-1120-1000-00-130-101-00-00-652111 | DENTAL INS - T | \$ | 4,446.26 |
| 0100-1120-1000-00-130-101-00-00-652120 | HEALTH INS - E | \$ | 2,000.00 |
| 0100-1120-1000-00-130-101-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-1120-1000-00-130-101-00-00-652210 | SSN/MEDI - TEA | \$ | 5,648.62 |
| 0100-1120-1000-00-130-101-00-00-652220 | SSN/MEDI - ED | \$ | 426.12 |
| 0100-1120-1000-00-130-101-00-00-652310- | RETIREMENT - | \$ | 13,089.21 |
| 0100-1120-1000-00-130-101-00-00-652320 | RETIREMENT - E | \$ | 987.42 |
| 0100-1120-1000-00-130-101-00-00-652510 | TUITION REIMB | \$ | 10,000.00 |
| 0100-1120-1000-00-130-101-00-00-652520 | TUITION REIMB | \$ | 1,000.00 |
| 0100-1120-1000-00-130-101-00-00-653300 | EE PROFESSIONA | \$ | 1,925.00 |
| 0100-1120-1000-00-130-101-00-00-654300 | REPAIRS & MAIN | \$ | 600.00 |
| 0100-1120-1000-00-130-101-00-00-655810- | TRAVEL FOR PR | \$ | 550.00 |
| 0100-1120-1000-00-130-101-00-00-656100 | INSTRUCTIONAL | \$ | 20,000.00 |
| 0100-1120-1000-00-130-101-00-00-656600 | AUDIO VISUAL | \$ | 450.00 |
| 0100-1120-1000-00-130-101-00-00-656400 | BOOKS AND PERI | \$ | 6,500.00 |
| 0100-1120-1000-00-130-101-00-00-657331- | FURNITURE & F | \$ | 5,000.00 |
| TOTAL K - 2 PROGRAMS | | \$ | 601,325.44 |

2100 REGULAR CLASSROOM PLACEMENT

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-2100-1000-00-130-102-00-00-651230 | SALARY - INSTR | \$ | 18,000.00 |
| 0100-2100-1000-00-130-102-00-00-652030 | OTH BENEFITS - | \$ | 126.72 |
| 0100-2100-1000-00-130-102-00-00-652230 | SSN/MEDI - SUB | \$ | 261.00 |

| | | | |
|-----------------------------------------|--------------|----|-----------|
| 0100-2100-1000-00-130-102-00-00-652330- | RETIREMENT - | \$ | 604.80 |
| TOTAL REGULAR CLASSROOM PLACEMENT | | \$ | 18,992.52 |

2200 RESOURCE CLASS PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-2200-1000-00-130-102-00-00-651010 | SALARY - TEACH | \$ | 57,501.60 |
| 0100-2200-1000-00-130-102-00-00-651020 | SALARY - ED TE | \$ | 24,979.37 |
| 0100-2200-1000-00-130-102-00-00-652010 | OTH BENEFITS - | \$ | 1,725.05 |
| 0100-2200-1000-00-130-102-00-00-652020 | OTH BENEFITS - | \$ | 2,747.73 |
| 0100-2200-1000-00-130-102-00-00-652110 | HEALTH INS - T | \$ | 9,758.95 |
| 0100-2200-1000-00-130-102-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-2200-1000-00-130-102-00-00-652120 | HEALTH INS - E | \$ | 8,483.33 |
| 0100-2200-1000-00-130-102-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-2200-1000-00-130-102-00-00-652210 | SSN/MEDI - T | \$ | 833.77 |
| 0100-2200-1000-00-130-102-00-00-652220 | SSN/MEDI - ED | \$ | 362.20 |
| 0100-2200-1000-00-130-102-00-00-652310- | RETIREMENT - | \$ | 1,932.05 |
| 0100-2200-1000-00-130-102-00-00-652320- | RETIREMENT - | \$ | 839.31 |
| 0100-2200-1000-00-130-102-00-00-652510 | TUITION REIMB | \$ | 1,100.00 |
| 0100-2200-1000-00-130-102-00-00-652520- | TUITION REIMB | \$ | 500.00 |
| 0100-2200-1000-00-130-102-00-00-653300 | EE PROFESSIONA | \$ | 350.00 |
| 0100-2200-1000-00-130-102-00-00-656100 | INSTRUCTIONAL | \$ | 500.00 |
| 0100-2200-1000-00-130-102-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| TOTAL RESOURCE CLASS PLACEMENT | | \$ | 113,101.42 |

2300 SELF-CONTAINED CLASS PLACEMENT

| | | | |
|-----------------------------------------|-----------------|----|------------|
| 0100-2300-1000-26-130-102-00-00-651010 | SALARY - TEACH | \$ | 71,857.76 |
| 0100-2300-1000-26-130-102-00-00-651020 | SALARY - ED TE | \$ | 73,898.10 |
| 0100-2300-1000-26-130-102-00-00-652010 | OTH BENEFITS - | \$ | 2,227.59 |
| 0100-2300-1000-26-130-102-00-00-652020 | OTH BENEFITS - | \$ | 2,290.84 |
| 0100-2300-1000-26-130-102-00-00-652110 | HEALTH INS - T | \$ | 16,966.66 |
| 0100-2300-1000-26-130-102-00-00-652111 | DENTAL INS - T | \$ | 988.06 |
| 0100-2300-1000-26-130-102-00-00-652120 | HEALTH INS - E | \$ | 26,725.61 |
| 0100-2300-1000-26-130-102-00-00-652121 | DENTAL INS - E | \$ | 1,482.09 |
| 0100-2300-1000-26-130-102-00-00-652210 | SSN/MEDI - TEA | \$ | 1,041.94 |
| 0100-2300-1000-26-130-102-00-00-652220 | SSN/MEDI - ED | \$ | 1,071.52 |
| 0100-2300-1000-26-130-102-00-00-652310- | RETIREMENT - | \$ | 2,414.42 |
| 0100-2300-1000-26-130-102-00-00-652320 | RETIREMENT - E | \$ | 2,482.98 |
| 0100-2300-1000-26-130-102-00-00-652510 | TUITION REIMB-T | \$ | 2,200.00 |
| 0100-2300-1000-26-130-102-00-00-652520 | TUITION REIMB-E | \$ | 2,000.00 |
| 0100-2300-1000-26-130-102-00-00-653300 | EE PROFESSIONA | \$ | 875.00 |
| 0100-2300-1000-26-130-102-00-00-656100 | INSTRUCTIONAL | \$ | 1,000.00 |
| 0100-2300-1000-26-130-102-00-00-656400- | BOOKS AND PER | \$ | 1,000.00 |
| TOTAL SP ED - BEHAVIOR | | \$ | 210,522.56 |

27 SP ED - FUNCTIONAL LIFE SKILLS

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-2300-1000-27-130-102-00-00-651010 | SALARY - TEACH | \$ | 85,017.14 |
| 0100-2300-1000-27-130-102-00-00-651020 | SALARY - ED TE | \$ | 75,545.08 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-2300-1000-27-130-102-00-00-652010 | OTH BENEFITS - | \$ | 6,516.53 |
| 0100-2300-1000-27-130-102-00-00-652020 | OTH BENEFITS - | \$ | 4,532.70 |
| 0100-2300-1000-27-130-102-00-00-652110 | HEALTH INS - T | \$ | 16,966.66 |
| 0100-2300-1000-27-130-102-00-00-652111 | DENTAL INS - T | \$ | 988.06 |
| 0100-2300-1000-27-130-102-00-00-652120 | HEALTH INS - E | \$ | 23,609.88 |
| 0100-2300-1000-27-130-102-00-00-652121 | DENTAL INS - E | \$ | 1,482.09 |
| 0100-2300-1000-27-130-102-00-00-652210 | SSN/MEDI - TEA | \$ | 1,232.75 |
| 0100-2300-1000-27-130-102-00-00-652220 | SSN/MEDI - ED | \$ | 1,095.40 |
| 0100-2300-1000-27-130-102-00-00-652310- | RETIREMENT - | \$ | 2,856.58 |
| 0100-2300-1000-27-130-102-00-00-652320- | RETIREMENT - | \$ | 2,538.31 |
| 0100-2300-1000-27-130-102-00-00-652520- | TUITION REIMB | \$ | 1,000.00 |
| 0100-2300-1000-27-130-102-00-00-652510- | TUITION REIMB | \$ | 2,200.00 |
| 0100-2300-1000-27-130-102-00-00-653300 | EE PROFESSIONA | \$ | 875.00 |
| 0100-2300-1000-27-130-102-00-00-656100 | INSTRUCTIONAL | \$ | 2,000.00 |
| TOTAL SP ED - FUNCTIONAL LIFE SKILLS | | \$ | 228,456.18 |

TOTAL FARRINGTON ELEMENTARY SCHOOL \$ 2,796,952.94

140 GILBERT ELEMENTARY SCHOOL
2120 STUDENT GUIDANCE SERVICES

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2120-00-140-105-00-00-651010 | SALARY - TEACH | \$ | 59,416.50 |
| 0100-0000-2120-00-140-105-00-00-652010 | OTH BENEFITS - | \$ | 1,841.91 |
| 0100-0000-2120-00-140-105-00-00-652110 | HEALTH INS - T | \$ | 11,806.70 |
| 0100-0000-2120-00-140-105-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-0000-2120-00-140-105-00-00-652210 | SSN/MEDI - TEA | \$ | 861.54 |
| 0100-0000-2120-00-140-105-00-00-652310- | RETIREMENT - | \$ | 1,996.39 |
| 0100-0000-2120-00-140-105-00-00-653300 | EE PROFESSIONA | \$ | 175.00 |
| 0100-0000-2120-00-140-105-00-00-656000 | NON-INSTRUCTIO | \$ | 200.00 |
| 0100-0000-2120-00-140-105-00-00-656400 | BOOKS AND PERI | \$ | 200.00 |
| 0100-0000-2120-00-140-105-00-00-656600 | AUDIOVISUAL SU | \$ | - |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ | 76,992.08 |

2220 LIBRARY AND EDUCATIONAL MEDIA

| | | | |
|-----------------------------------------|----------------------|----|-----------|
| 0100-0000-2220-00-140-105-00-00-651010 | SALARY - TEACH | \$ | 4,239.58 |
| 0100-0000-2220-00-140-105-00-00-651020 | SALARY - ED TE | \$ | 21,981.10 |
| 0100-0000-2220-00-140-105-00-00-652010 | OTH BENEFITS - | \$ | 29.85 |
| 0100-0000-2220-00-140-105-00-00-652020 | OTH BENEFITS - | \$ | 154.75 |
| 0100-0000-2220-00-140-105-00-00-652110 | HEALTH INS - T | \$ | 1,553.49 |
| 0100-0000-2220-00-140-105-00-00-652111 | DENTAL INS - T | \$ | 61.75 |
| 0100-0000-2220-00-140-105-00-00-652120 | HEALTH INS - ED TECH | \$ | 1,600.00 |
| 0100-0000-2220-00-140-105-00-00-652121 | DENTAL INS - E | \$ | 74.10 |
| 0100-0000-2220-00-140-105-00-00-652210 | SSN/MEDI - TEA | \$ | 61.47 |
| 0100-0000-2220-00-140-105-00-00-652220 | SSN/MEDI - ED | \$ | 318.73 |
| 0100-0000-2220-00-140-105-00-00-652310- | RETIREMENT - | \$ | 142.45 |
| 0100-0000-2220-00-140-105-00-00-652320- | RETIREMENT - | \$ | 738.56 |
| 0100-0000-2220-00-140-105-00-00-653200 | PROFESSIONAL E | \$ | 713.00 |
| 0100-0000-2220-00-140-105-00-00-653300 | EE PROFESSIONA | \$ | 169.17 |

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2220-00-140-105-00-00-654300 | REPAIRS & MAIN | | |
| 0100-0000-2220-00-140-105-00-00-655810 | TRAVEL FOR PRO | \$ | 66.00 |
| 0100-0000-2220-00-140-105-00-00-656000 | NON-INSTRUCTIO | \$ | 977.00 |
| 0100-0000-2220-00-140-105-00-00-656400 | BOOKS AND PERI | \$ | 5,251.00 |
| 0100-0000-2220-00-140-105-00-00-656500 | TECH-RELATED S | | |
| 0100-0000-2220-00-140-105-00-00-656600 | AUDIOVISUAL SU | \$ | 900.00 |
| TOTAL LIBRARY AND EDUCATIONAL MEDIA | | \$ | 39,032.00 |

2230 INSTRUCTION-RELATED TECHNOLOGY

| | | | |
|----------------------------------------|-----------------------|----|-----------|
| 0100-0000-2230-00-140-105-00-00-651020 | SALARY - ED TECH | \$ | 5,545.97 |
| 0100-0000-2230-00-140-105-00-00-652020 | OTH BENEFITS -ED TECH | \$ | 39.04 |
| 0100-0000-2230-00-140-105-00-00-652120 | HEALTH INS - ED TECH | \$ | 2,010.68 |
| 0100-0000-2230-00-140-105-00-00-652121 | DENTAL INS - ED TECH | \$ | 79.04 |
| 0100-0000-2230-00-140-105-00-00-652220 | SSN/MEDI - ED TECH | \$ | 80.42 |
| 0100-0000-2230-00-140-105-00-00-652320 | RETIREMENT - ED TECH | \$ | 186.34 |
| 0100-0000-2230-00-140-105-00-00-653300 | EE PROFESSIONA | \$ | 28.00 |
| 0100-0000-2230-00-140-105-00-00-655810 | TRAVEL FOR PRO | \$ | 40.00 |
| 0100-0000-2230-00-140-105-00-00-654300 | REPAIRS & MAIN | \$ | 1,277.00 |
| 0100-0000-2230-00-140-105-00-00-653500 | TECHNICAL SERVICES | \$ | 325.00 |
| 0100-0000-2230-00-140-105-00-00-656000 | NON-INSTRUCTIO | \$ | 2,000.00 |
| 0100-0000-2230-00-140-105-00-00-656500 | TECH-RELATED S | \$ | 4,820.00 |
| 0100-0000-2230-00-140-105-00-00-657300 | EQUIPMENT | \$ | 4,700.00 |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 21,131.50 |

2410 OFFICE OF THE PRINCIPAL

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2410-00-140-107-00-00-651040 | SALARY - ADMIN | \$ | 145,462.54 |
| 0100-0000-2410-00-140-107-00-00-651180 | SALARY - REGUL | \$ | 41,386.92 |
| 0100-0000-2410-00-140-107-00-00-652040 | OTH BENEFITS - | \$ | 15,187.69 |
| 0100-0000-2410-00-140-107-00-00-652080 | OTH BENEFITS - | \$ | 1,241.61 |
| 0100-0000-2410-00-140-107-00-00-652140 | HEALTH INS - A | \$ | 14,688.58 |
| 0100-0000-2410-00-140-107-00-00-652141 | DENTAL INS - A | \$ | 988.06 |
| 0100-0000-2410-00-140-107-00-00-652180 | HEALTH INS - R | \$ | 8,483.33 |
| 0100-0000-2410-00-140-107-00-00-652181 | DENTAL INS - R | \$ | 494.03 |
| 0100-0000-2410-00-140-107-00-00-652240 | SSN/MEDI - ADM | \$ | 2,109.21 |
| 0100-0000-2410-00-140-107-00-00-652280 | SSN/MEDI - REG | \$ | 1,419.99 |
| 0100-0000-2410-00-140-107-00-00-652340- | RETIREMENT - | \$ | 4,887.54 |
| 0100-0000-2410-00-140-107-00-00-652380 | RETIREMENT - R | \$ | 2,506.52 |
| 0100-0000-2410-00-140-107-00-00-653300 | EE PROFESSIONA | \$ | 1,525.00 |
| 0100-0000-2410-00-140-107-00-00-654311 | PHOTOCOPIER SE | \$ | 8,700.00 |
| 0100-0000-2410-00-140-107-00-00-655200 | INSURANCE | \$ | 3,000.00 |
| 0100-0000-2410-00-140-107-00-00-655310 | POSTAGE | \$ | 3,000.00 |
| 0100-0000-2410-00-140-107-00-00-655500 | PRINTING/BINDI | \$ | 750.00 |
| 0100-0000-2410-00-140-107-00-00-655810 | TRAVEL FOR PRO | \$ | 100.00 |
| 0100-0000-2410-00-140-107-00-00-656000 | NON-INSTRUCTIO | \$ | 4,000.00 |
| 0100-0000-2410-00-140-107-00-00-656400 | BOOKS AND PERI | \$ | 550.00 |
| 0100-0000-2410-00-140-107-00-00-656600 | AUDIOVISUAL SU | \$ | - |
| 0100-0000-2410-00-140-107-00-00-658100 | DUES AND FEES | \$ | 1,000.00 |

| | | | |
|-----------------------------------------|---------------------|----|------------|
| 0100-0000-2410-00-140-107-00-00-655320- | TELEPHONE | \$ | 1,100.00 |
| TOTAL OFFICE OF THE PRINCIPAL | | \$ | 262,581.00 |
| | | | |
| 2600 OPERATIONS AND MAINTENANCE OF | | | |
| 0100-0000-2600-00-140-108-00-00-655210 | INS - BUILDING | \$ | 5,300.00 |
| TOTAL OPERATIONS AND MAINTENANCE OF | | \$ | 5,300.00 |
| | | | |
| 2610 CARE OF BUILDINGS | | | |
| 0100-0000-2610-00-140-108-00-00-651180 | SALARY - REGUL | \$ | 90,064.00 |
| 0100-0000-2610-00-140-108-00-00-651230 | SALARY - INSTR | \$ | 10,000.00 |
| 0100-0000-2610-00-140-108-00-00-651380 | SALARY - OT FO | \$ | 5,000.00 |
| 0100-0000-2610-00-140-108-00-00-652030 | OTH BENEFITS - | \$ | 664.00 |
| 0100-0000-2610-00-140-108-00-00-652080 | OTH BENEFITS - | \$ | 5,953.23 |
| 0100-0000-2610-00-140-108-00-00-652180 | HEALTH INS - R | \$ | 20,804.35 |
| 0100-0000-2610-00-140-108-00-00-652181 | DENTAL INS - R | \$ | 1,235.01 |
| 0100-0000-2610-00-140-108-00-00-652230 | SSN/MEDI - SUB | \$ | 145.00 |
| 0100-0000-2610-00-140-108-00-00-652280 | SSN/MEDI - REG | \$ | 1,378.43 |
| 0100-0000-2610-00-140-108-00-00-652330- | RETIREMENT - | \$ | 336.00 |
| 0100-0000-2610-00-140-108-00-00-652380 | RETIREMENT - R | \$ | 8,460.70 |
| 0100-0000-2610-00-140-108-00-00-654100 | UTILITIES | \$ | 9,224.00 |
| 0100-0000-2610-00-140-108-00-00-654300 | REPAIRS & MAIN | \$ | 43,500.00 |
| 0100-0000-2610-00-140-108-00-00-655320 | TELEPHONE | \$ | 2,500.00 |
| 0100-0000-2610-00-140-108-00-00-656000 | NON-INSTRUCTIO | \$ | 30,000.00 |
| 0100-0000-2610-00-140-108-00-00-656220 | ENERGY - ELECT | \$ | 28,200.00 |
| 0100-0000-2610-00-140-108-00-00-656240 | ENERGY - OIL | \$ | 25,000.00 |
| 0100-0000-2610-00-140-108-00-00-657301- | NON-INSTRUCTI EQUIP | | |
| TOTAL CARE OF BUILDINGS | | \$ | 282,464.72 |
| | | | |
| 2620 MAINTENANCE OF BUILDINGS | | | |
| 0100-0000-2620-00-140-108-00-00-654310 | CONTRACTS & AG | \$ | 48,217.00 |
| TOTAL MAINTENANCE OF BUILDINGS | | \$ | 48,217.00 |
| | | | |
| 1100 REGULAR ELEMENTARY PROGRAMS | | | |
| 0100-1100-1000-00-140-101-00-00-651010 | SALARY - TEACH | \$ | 253,149.04 |
| 0100-1100-1000-00-140-101-00-00-651020 | SALARY - ED TE | \$ | 12,302.50 |
| 0100-1100-1000-00-140-101-00-00-651230 | SALARY - INSTR | \$ | 40,000.00 |
| 0100-1100-1000-00-140-101-00-00-652010 | OTH BENEFITS - | \$ | 10,250.17 |
| 0100-1100-1000-00-140-101-00-00-652020 | OTH BENEFITS - | \$ | 492.10 |
| 0100-1100-1000-00-140-101-00-00-652030 | OTH BENEFITS - | \$ | 960.00 |
| 0100-1100-1000-00-140-101-00-00-652110 | HEALTH INS - T | \$ | 52,175.59 |
| 0100-1100-1000-00-140-101-00-00-652111 | DENTAL INS - T | \$ | 3,458.20 |
| 0100-1100-1000-00-140-101-00-00-652210 | SSN/MEDI - TEA | \$ | 3,670.66 |
| 0100-1100-1000-00-140-101-00-00-652220 | SSN/MEDI - ED | \$ | 178.39 |
| 0100-1100-1000-00-140-101-00-00-652230 | SSN/MEDI - SUB | \$ | 580.00 |
| 0100-1100-1000-00-140-101-00-00-652310- | RETIREMENT - | \$ | 8,505.81 |
| 0100-1100-1000-00-140-101-00-00-652320- | RETIREMENT - | \$ | 413.36 |
| 0100-1100-1000-00-140-101-00-00-652330- | RETIREMENT - | \$ | 1,344.00 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1100-1000-00-140-101-00-00-652510 | TUITION REIMB | \$ | 5,000.00 |
| 0100-1100-1000-00-140-101-00-00-653300 | EE PROFESSIONA | \$ | 1,225.00 |
| 0100-1100-1000-00-140-101-00-00-654300 | REPAIRS & MAIN | \$ | 600.00 |
| 0100-1100-1000-00-140-101-00-00-655810- | TRAVEL FOR PR | \$ | 532.00 |
| 0100-1100-1000-00-140-101-00-00-656100 | INSTRUCTIONAL | \$ | 14,955.00 |
| 0100-1100-1000-00-140-101-00-00-656400 | BOOKS AND PERI | \$ | 3,000.00 |
| 140 GILBERT ELEMENTARY SCHOOL | | \$ | 412,791.82 |

10 ART

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-10-140-101-00-00-651010 | SALARY - TEACH | \$ | 23,730.80 |
| 0100-1100-1000-10-140-101-00-00-652010 | OTH BENEFITS - | \$ | 1,167.06 |
| 0100-1100-1000-10-140-101-00-00-652110 | HEALTH INS - T | \$ | 3,393.33 |
| 0100-1100-1000-10-140-101-00-00-652111 | DENTAL INS - T | \$ | 197.61 |
| 0100-1100-1000-10-140-101-00-00-652210 | SSN/MEDI - TEA | \$ | 344.10 |
| 0100-1100-1000-10-140-101-00-00-652310- | RETIREMENT - | \$ | 797.35 |
| 0100-1100-1000-10-140-101-00-00-653300 | EE PROFESSIONA | \$ | 87.50 |
| 0100-1100-1000-10-140-101-00-00-655810 | TRAVEL FOR PRO | \$ | 28.00 |
| 0100-1100-1000-10-140-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,944.00 |
| TOTAL ART | | \$ | 31,689.76 |

16 PHYSICAL EDUCATION

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-16-140-101-00-00-651010 | SALARY - TEACH | \$ | 27,897.48 |
| 0100-1100-1000-16-140-101-00-00-652010 | OTH BENEFITS - | \$ | 1,115.90 |
| 0100-1100-1000-16-140-101-00-00-652110- | HEALTH INS - | \$ | 4,400.70 |
| 0100-1100-1000-16-140-101-00-00-652111 | DENTAL INS - T | \$ | 217.37 |
| 0100-1100-1000-16-140-101-00-00-652310- | RETIREMENT - | \$ | 937.36 |
| 0100-1100-1000-16-140-101-00-00-653300 | EE PROFESSIONA | \$ | 77.00 |
| 0100-1100-1000-16-140-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,000.00 |
| TOTAL PHYSICAL EDUCATION | | \$ | 35,645.80 |

20 MUSIC - VOCAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-20-140-101-00-00-651010 | SALARY - TEACH | \$ | 26,274.40 |
| 0100-1100-1000-20-140-101-00-00-652010 | OTH BENEFITS - | \$ | 788.23 |
| 0100-1100-1000-20-140-101-00-00-652110 | HEALTH INS - T | \$ | 3,393.33 |
| 0100-1100-1000-20-140-101-00-00-652111 | DENTAL INS - T | \$ | 197.61 |
| 0100-1100-1000-20-140-101-00-00-652210 | SSN/MEDI - TEA | \$ | 380.98 |
| 0100-1100-1000-20-140-101-00-00-652310- | RETIREMENT - | \$ | 882.82 |
| 0100-1100-1000-20-140-101-00-00-653300- | PURCHASED PRO | \$ | 87.50 |
| 0100-1100-1000-20-140-101-00-00-654300 | REPAIRS & MAIN | \$ | - |
| 0100-1100-1000-20-140-101-00-00-655810 | TRAVEL FOR PRO | \$ | 60.00 |
| 0100-1100-1000-20-140-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,390.00 |
| 0100-1100-1000-20-140-101-00-00-656400 | BOOKS AND PERI | \$ | 38.00 |
| 0100-1100-1000-20-140-101-00-00-656600- | AUDIOVISIUAL | \$ | 209.00 |
| 0100-1100-1000-20-140-101-00-00-657300 | EQUIPMENT | \$ | - |
| 0100-1100-1000-20-140-101-00-00-658100 | DUES AND FEES | \$ | 490.00 |
| TOTAL MUSIC - VOCAL | | \$ | 34,191.87 |

21 MUSIC - INSTRUMENTAL

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-21-140-101-00-00-651010 | SALARY - TEACH | \$ | 18,204.90 |
| 0100-1100-1000-21-140-101-00-00-652010 | OTH BENEFITS - | \$ | 128.16 |
| 0100-1100-1000-21-140-101-00-00-652110 | HEALTH INS - T | \$ | 4,349.76 |
| 0100-1100-1000-21-140-101-00-00-652111 | DENTAL INS - T | \$ | 172.91 |
| 0100-1100-1000-21-140-101-00-00-652210 | SSN/MEDI - TEA | \$ | 263.97 |
| 0100-1100-1000-21-140-101-00-00-652310 | RETIREMENT - | \$ | 611.68 |
| 0100-1100-1000-21-140-101-00-00-653300 | EE PROFESSIONA | \$ | 61.25 |
| 0100-1100-1000-21-140-101-00-00-654300 | REPAIRS & MAIN | \$ | 500.00 |
| 0100-1100-1000-21-140-101-00-00-655810 | TRAVEL FOR PRO | \$ | 20.00 |
| 0100-1100-1000-21-140-101-00-00-656100 | INSTRUCTIONAL | \$ | 837.00 |
| 0100-1100-1000-21-140-101-00-00-656400 | BOOKS AND PERI | \$ | 540.00 |
| 0100-1100-1000-21-140-101-00-00-658100 | DUES AND FEES | \$ | 325.00 |
| TOTAL MUSIC - INSTRUMENTAL | | \$ | 26,014.64 |

2700 STUDENT TRANSPORTATION

| | | | |
|----------------------------------------|----------------|----|----------|
| 0100-1100-2700-00-140-101-00-00-658500 | STUDENT TRANSP | \$ | 3,500.00 |
| TOTAL STUDENT TRANSPORTATION | | \$ | 3,500.00 |

1120 K - 2 PROGRAMS

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-1120-1000-00-140-101-00-00-651010 | SALARY - TEACH | \$ | 287,731.74 |
| 0100-1120-1000-00-140-101-00-00-651020 | SALARY - ED TE | \$ | 50,701.74 |
| 0100-1120-1000-00-140-101-00-00-652010 | OTH BENEFITS - | \$ | 21,429.63 |
| 0100-1120-1000-00-140-101-00-00-652020 | OTH BENEFITS - | \$ | 2,408.33 |
| 0100-1120-1000-00-140-101-00-00-652110 | HEALTH INS - T | \$ | 48,905.44 |
| 0100-1120-1000-00-140-101-00-00-652111 | DENTAL INS - T | \$ | 2,016.47 |
| 0100-1120-1000-00-140-101-00-00-652120 | HEALTH INS - E | \$ | 17,061.84 |
| 0100-1120-1000-00-140-101-00-00-652121 | DENTAL INS - E | \$ | 1,496.12 |
| 0100-1120-1000-00-140-101-00-00-652210 | SSN/MEDI - TEA | \$ | 4,172.11 |
| 0100-1120-1000-00-140-101-00-00-652220 | SSN/MEDI - ED | \$ | 735.18 |
| 0100-1120-1000-00-140-101-00-00-652310 | RETIREMENT - | \$ | 9,667.79 |
| 0100-1120-1000-00-140-101-00-00-652320 | RETIREMENT - E | \$ | 1,703.58 |
| 0100-1120-1000-00-140-101-00-00-652510 | TUITION REIMB | \$ | 8,000.00 |
| 0100-1120-1000-00-140-101-00-00-653300 | EE PROFESSIONA | \$ | 1,750.00 |
| 0100-1120-1000-00-140-101-00-00-654300 | REPAIRS & MAIN | \$ | 600.00 |
| 0100-1120-1000-00-140-101-00-00-655810 | TRAVEL FOR PRO | \$ | 784.00 |
| 0100-1120-1000-00-140-101-00-00-656100 | INSTRUCTIONAL | \$ | 14,241.00 |
| 0100-1120-1000-00-140-101-00-00-656400 | BOOKS AND PERI | \$ | 2,250.00 |
| 0100-1120-1000-00-140-101-00-00-657301 | EQUIPMENT | \$ | 1,250.00 |
| TOTAL K - 2 PROGRAMS | | \$ | 476,904.97 |

| | | | |
|-----------------------------------------|------------------------|----|------------|
| 0100-1121-1000-00-140-101-00-00-651010- | SALARY - TEACHER | \$ | 121,897.00 |
| 0100-1121-1000-00-140-101-00-00-651020- | SALARY - ED TECH | \$ | 61,071.00 |
| 0100-1121-1000-00-140-101-00-00-652010- | OTH BENEFITS - TEACHER | \$ | 2,858.15 |
| 0100-1121-1000-00-140-101-00-00-652020- | OTH BENEFITS - ED TECH | \$ | 929.94 |
| 0100-1121-1000-00-140-101-00-00-652110- | HEALTH INS - TEACHER | \$ | 16,877.00 |
| 0100-1121-1000-00-140-101-00-00-652111- | DENTAL INS - TEACHER | \$ | 1,440.00 |

| | | | |
|-----------------------------------------|-------------------------|----|------------|
| 0100-1121-1000-00-140-101-00-00-652120- | HEALTH INS - ED TECH | \$ | 26,703.00 |
| 0100-1121-1000-00-140-101-00-00-652121- | DENTAL INS - ED TECH | \$ | 480.00 |
| 0100-1121-1000-00-140-101-00-00-652210- | SSN/MEDI - TEACHER | \$ | 1,767.51 |
| 0100-1121-1000-00-140-101-00-00-652220- | SSN/MEDI - ED TECH | \$ | 885.53 |
| 0100-1121-1000-00-140-101-00-00-652310- | RETIREMENT - TEACHER | \$ | 4,095.74 |
| 0100-1121-1000-00-140-101-00-00-652320- | RETIREMENT - ED TECH | \$ | 2,051.99 |
| 0100-1121-1000-00-140-101-00-00-652510- | TUITION REIMB - TEACHER | | |
| 0100-1121-1000-00-140-101-00-00-652520- | TUITION REIMB - ED TECH | | |
| 0100-1121-1000-00-140-101-00-00-653300- | EE PROFESSIONAL DEV | | |
| 0100-1121-1000-00-140-101-00-00-654300- | REPAIRS & MAINTENANCE | | |
| 0100-1121-1000-00-140-101-00-00-655810- | TRAVEL FOR PROF DEV | | |
| 0100-1121-1000-00-140-101-00-00-656100- | INSTRUCTIONAL SUPPLIES | \$ | 8,544.00 |
| 0100-1121-1000-00-140-101-00-00-656400- | BOOKS AND PERIODICALS | \$ | 750.00 |
| 0100-1121-1000-00-140-101-00-00-657301- | EQUIPMENT | \$ | 750.00 |
| TOTAL PK PROGRAMS | | \$ | 251,100.86 |

2100 REGULAR CLASSROOM PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|----------|
| 0100-2100-1000-00-140-102-00-00-651230 | SALARY - INSTR | \$ | 8,000.00 |
| 0100-2100-1000-00-140-102-00-00-652030 | OTH BENEFITS - | \$ | 360.00 |
| 0100-2100-1000-00-140-102-00-00-652230 | SSN/MEDI - SUB | \$ | 116.00 |
| 0100-2100-1000-00-140-102-00-00-652330- | RETIREMENT - | \$ | 268.80 |
| TOTAL REGULAR CLASSROOM PLACEMENT | | \$ | 8,744.80 |

2200 RESOURCE CLASS PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-2200-1000-00-140-102-00-00-651010 | SALARY - TEACH | \$ | 57,651.60 |
| 0100-2200-1000-00-140-102-00-00-651020 | SALARY - ED TE | | |
| 0100-2200-1000-00-140-102-00-00-652010 | OTH BENEFITS - | \$ | 405.87 |
| 0100-2200-1000-00-140-102-00-00-652020 | OTH BENEFITS - | | |
| 0100-2200-1000-00-140-102-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-2200-1000-00-140-102-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-2200-1000-00-140-102-00-00-652120 | HEALTH INS - E | | |
| 0100-2200-1000-00-140-102-00-00-652121 | DENTAL INS - E | | |
| 0100-2200-1000-00-140-102-00-00-652220 | SSN/MEDI - ED | | |
| 0100-2200-1000-00-140-102-00-00-652310- | RETIREMENT - | \$ | 1,937.09 |
| 0100-2200-1000-00-140-102-00-00-652320- | RETIREMENT - | | |
| 0100-2200-1000-00-140-102-00-00-652510 | TUITION REIMB | \$ | 1,100.00 |
| 0100-2200-1000-00-140-102-00-00-652520 | TUITION REIMB | \$ | - |
| 0100-2200-1000-00-140-102-00-00-653300 | EE PROFESSIONA | \$ | 175.00 |
| 0100-2200-1000-00-140-102-00-00-656100 | INSTRUCTIONAL | \$ | 500.00 |
| 0100-2200-1000-00-140-102-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| TOTAL RESOURCE CLASS PLACEMENT | | \$ | 71,246.92 |

2300 SELF-CONTAINED CLASS PLACEMENT

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-2300-1000-26-140-102-00-00-651010 | SALARY - TEACH | \$ | 98,750.66 |
| 0100-2300-1000-26-140-102-00-00-651020 | SALARY - ED TE | \$ | 73,843.27 |
| 0100-2300-1000-26-140-102-00-00-652010 | OTH BENEFITS - | \$ | 4,937.53 |
| 0100-2300-1000-26-140-102-00-00-652020 | OTH BENEFITS - | \$ | 3,692.16 |

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-2300-1000-26-140-102-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-2300-1000-26-140-102-00-00-652111 | DENTAL INS - T | \$ | 1,482.09 |
| 0100-2300-1000-26-140-102-00-00-652120 | HEALTH INS - E | \$ | 26,725.61 |
| 0100-2300-1000-26-140-102-00-00-652121 | DENTAL INS - E | \$ | 1,482.09 |
| 0100-2300-1000-26-140-102-00-00-652210 | SSN/MEDI - TEA | \$ | 695.20 |
| 0100-2300-1000-26-140-102-00-00-652220 | SSN/MEDI - ED | \$ | 519.86 |
| 0100-2300-1000-26-140-102-00-00-652310 | RETIREMENT - | \$ | 3,318.02 |
| 0100-2300-1000-26-140-102-00-00-652320 | RETIREMENT - E | \$ | 2,481.13 |
| 0100-2300-1000-26-140-102-00-00-652510 | TUITION REIMB | \$ | 5,000.00 |
| 0100-2300-1000-26-140-102-00-00-652520 | TUITION REIMB | \$ | 2,500.00 |
| 0100-2300-1000-26-140-102-00-00-653300 | EE PROFESSIONA | \$ | 875.00 |
| 0100-2300-1000-26-140-102-00-00-656100 | INSTRUCTIONAL | \$ | 1,000.00 |
| 0100-2300-1000-26-140-102-00-00-656400 | BOOKS AND PERI | \$ | 1,000.00 |
| TOTAL SP ED - BEHAVIOR | | \$ | 236,785.96 |

140 GILBERT ELEMENTARY SCHOOL \$ 2,073,234.83

150 HUSSEY ELEMENTARY SCHOOL

2120 STUDENT GUIDANCE SERVICES

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2120-00-150-105-00-00-651010 | SALARY - TEACH | \$ | 37,866.16 |
| 0100-0000-2120-00-150-105-00-00-652010 | OTH BENEFITS - | \$ | 266.58 |
| 0100-0000-2120-00-150-105-00-00-652210 | SSN/MEDI - TEA | \$ | 549.06 |
| 0100-0000-1000-00-150-105-00-00-652110 | HEALTH INS - T | \$ | 13,704.77 |
| 0100-0000-1000-00-150-105-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-0000-2120-00-150-105-00-00-652310 | RETIREMENT - | \$ | 1,272.30 |
| 0100-0000-2120-00-150-105-00-00-653000 | PROF TECH SER | \$ | 400.00 |
| 0100-0000-2120-00-150-105-00-00-653300 | EE PROFESSIONA | \$ | 175.00 |
| 0100-0000-2120-00-150-105-00-00-655810 | TRAVEL FOR PR | \$ | 56.00 |
| 0100-0000-2120-00-150-105-00-00-656000 | NON-INSTRUCTIO | \$ | 200.00 |
| 0100-0000-2120-00-150-105-00-00-656400 | BOOKS AND PERI | \$ | 200.00 |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ | 55,183.90 |

2220 LIBRARY AND EDUCATIONAL MEDIA

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2220-00-150-105-00-00-651010 | SALARY - TEACH | \$ | 4,239.58 |
| 0100-0000-2220-00-150-105-00-00-651020 | SALARY - ED TE | \$ | 16,242.07 |
| 0100-0000-2220-00-150-105-00-00-652010 | OTH BENEFITS - | \$ | 127.19 |
| 0100-0000-2220-00-150-105-00-00-652020 | OTH BENEFITS - | \$ | 487.26 |
| 0100-0000-2220-00-150-105-00-00-652110 | HEALTH INS - T | \$ | 1,553.49 |
| 0100-0000-2220-00-150-105-00-00-652111 | DENTAL INS - T | \$ | 61.75 |
| 0100-0000-2220-00-150-105-00-00-652120 | HEALTH INS - | \$ | 2,496.67 |
| 0100-0000-2220-00-150-105-00-00-652121 | DENTAL INS - E | \$ | 296.42 |
| 0100-0000-2220-00-150-105-00-00-652210 | SSN/MEDI - TEA | \$ | 61.47 |
| 0100-0000-2220-00-150-105-00-00-652220 | SSN/MEDI - ED | \$ | 235.51 |
| 0100-0000-2220-00-150-105-00-00-652310 | RETIREMENT - T | \$ | 142.45 |
| 0100-0000-2220-00-150-105-00-00-652320 | RETIREMENT - | \$ | 545.73 |
| 0100-0000-2220-00-150-105-00-00-653200 | PROFESSIONAL E | \$ | 713.00 |
| 0100-0000-2220-00-150-105-00-00-653300 | EE PROFESSIONA | \$ | 126.88 |

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2220-00-150-105-00-00-654300 | REPAIRS & MAIN | | |
| 0100-0000-2220-00-150-105-00-00-655810 | TRAVEL FOR PRO | \$ | 66.00 |
| 0100-0000-2220-00-150-105-00-00-656000 | NON-INSTRUCTIO | \$ | 777.00 |
| 0100-0000-2220-00-150-105-00-00-656400 | BOOKS AND PERI | \$ | 4,721.00 |
| 0100-0000-2220-00-150-105-00-00-656500 | TECH-RELATED S | | |
| 0100-0000-2220-00-150-105-00-00-656600 | AUDIOVISUAL SU | \$ | 750.00 |
| 0100-0000-2220-00-150-105-00-00-657300 | EQUIPMENT | | |
| TOTAL LIBRARY AND EDUCATIONAL MEDIA | | \$ | 33,643.47 |

2230 INSTRUCTION-RELATED TECHNOLOGY

| | | | |
|----------------------------------------|-----------------------|----|-----------|
| 0100-0000-2230-00-150-105-00-00-651020 | SALARY - ED TECH | \$ | 5,545.97 |
| 0100-0000-2230-00-150-105-00-00-652020 | OTH BENEFITS -ED TECH | \$ | 39.04 |
| 0100-0000-2230-00-150-105-00-00-652120 | HEALTH INS - ED TECH | \$ | 2,010.68 |
| 0100-0000-2230-00-150-105-00-00-652121 | DENTAL INS - ED TECH | \$ | 79.04 |
| 0100-0000-2230-00-150-105-00-00-652220 | SSN/MEDI - ED TECH | \$ | 80.42 |
| 0100-0000-2230-00-150-105-00-00-652320 | RETIREMENT - ED TECH | \$ | 186.34 |
| 0100-0000-2230-00-150-105-00-00-653300 | EE PROFESSIONA | \$ | 28.00 |
| 0100-0000-2230-00-150-105-00-00-653500 | TECHNICAL SERVICES | \$ | 275.00 |
| 0100-0000-2230-00-150-105-00-00-653300 | TRAVEL FO RPRO | \$ | 40.00 |
| 0100-0000-2230-00-150-105-00-00-654300 | REPAIRS & MAIN | \$ | 1,277.00 |
| 0100-0000-2230-00-150-105-00-00-656000 | NON-INSTRUCTIO | \$ | 1,000.00 |
| 0100-0000-2230-00-150-105-00-00-656500 | TECH-RELATED S | \$ | 4,620.00 |
| 0100-0000-2230-00-150-105-00-00-657300 | EQUIPMENT | | |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 15,181.50 |

2410 OFFICE OF THE PRINCIPAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2410-00-150-107-00-00-651040 | SALARY - ADMIN | \$ | 90,716.08 |
| 0100-0000-2410-00-150-107-00-00-651180 | SALARY - REGUL | \$ | 28,563.12 |
| 0100-0000-2410-00-150-107-00-00-652040 | OTH BENEFITS - | \$ | 8,138.64 |
| 0100-0000-2410-00-150-107-00-00-652080 | OTH BENEFITS - | \$ | 5,712.62 |
| 0100-0000-2410-00-150-107-00-00-652140 | HEALTH INS - A | \$ | 19,783.01 |
| 0100-0000-2410-00-150-107-00-00-652141 | DENTAL INS - A | \$ | 405.41 |
| 0100-0000-2410-00-150-107-00-00-652181 | DENTAL INS - R | \$ | 494.03 |
| 0100-0000-2410-00-150-107-00-00-652240 | SSN/MEDI - ADM | \$ | 1,315.38 |
| 0100-0000-2410-00-150-107-00-00-652280 | SSN/MEDI - REG | \$ | 414.17 |
| 0100-0000-2410-00-150-107-00-00-652340- | RETIREMENT - | \$ | 3,048.06 |
| 0100-0000-2410-00-150-107-00-00-652380 | RETIREMENT - R | \$ | 2,542.12 |
| 0100-0000-2410-00-150-107-00-00-653300 | EE PROFESSIONA | \$ | 1,000.00 |
| 0100-0000-2410-00-150-107-00-00-654311 | PHOTOCOPIER SE | \$ | 6,500.00 |
| 0100-0000-2410-00-150-107-00-00-655200 | INSURANCE | \$ | 2,900.00 |
| 0100-0000-2410-00-150-107-00-00-655310 | POSTAGE | \$ | 1,500.00 |
| 0100-0000-2410-00-150-107-00-00-655320- | TELEPHONE | \$ | 1,000.00 |
| 0100-0000-2410-00-150-107-00-00-655810 | TRAVEL | \$ | 100.00 |
| 0100-0000-2410-00-150-107-00-00-655500 | PRINTING/BINDI | \$ | 1,500.00 |
| 0100-0000-2410-00-150-107-00-00-656000 | NON-INSTRUCTIO | \$ | 10,000.00 |
| 0100-0000-2410-00-150-107-00-00-656400 | BOOKS AND PERI | \$ | 400.00 |
| 0100-0000-2410-00-150-107-00-00-658100 | DUES AND FEES | \$ | 629.00 |

| | | | |
|-----------------------------------------|---------------------------|----|------------|
| TOTAL OFFICE OF THE PRINCIPAL | | \$ | 186,661.64 |
| 2600 OPERATIONS AND MAINTENANCE OF | | | |
| 0100-0000-2600-00-150-108-00-00-655210 | INS - BUILDING | \$ | 5,250.00 |
| TOTAL OPERATIONS AND MAINTENANCE OF | | \$ | 5,250.00 |
| 2610 CARE OF BUILDINGS | | | |
| 0100-0000-2610-00-150-108-00-00-651180 | SALARY - REGUL | \$ | 56,329.00 |
| 0100-0000-2610-00-150-108-00-00-651230 | SALARY - INSTR | \$ | 8,000.00 |
| 0100-0000-2610-00-150-108-00-00-651380 | SALARY - OT FO | \$ | 3,500.00 |
| 0100-0000-2610-00-150-108-00-00-652030 | OTH BENEFITS - | \$ | 531.20 |
| 0100-0000-2610-00-150-108-00-00-652080 | OTH BENEFITS - | \$ | 3,972.65 |
| 0100-0000-2610-00-150-108-00-00-652180 | HEALTH INS - R | \$ | 15,474.06 |
| 0100-0000-2610-00-150-108-00-00-652181 | DENTAL INS - R | \$ | 988.06 |
| 0100-0000-2610-00-150-108-00-00-652230 | SSN/MEDI - SUB | \$ | 116.00 |
| 0100-0000-2610-00-150-108-00-00-652280 | SSN/MEDI - REG | \$ | 867.52 |
| 0100-0000-2610-00-150-108-00-00-652330- | RETIREMENT - | \$ | 712.00 |
| 0100-0000-2610-00-150-108-00-00-652380 | RETIREMENT - R | \$ | 5,324.78 |
| 0100-0000-2610-00-150-108-00-00-654100 | UTILITIES | \$ | 7,345.00 |
| 0100-0000-2610-00-150-108-00-00-654300 | REPAIRS & MAIN | \$ | 27,505.00 |
| 0100-0000-2610-00-150-108-00-00-655320 | TELEPHONE | \$ | 1,500.00 |
| 0100-0000-2610-00-150-108-00-00-656000 | NON-INSTRUCTIO | \$ | 21,500.00 |
| 0100-0000-2610-00-150-108-00-00-656220 | ENERGY - ELECT | \$ | 20,200.00 |
| 0100-0000-2610-00-150-108-00-00-656240 | ENERGY - OIL | \$ | 18,500.00 |
| 0100-0000-2610-00-150-108-00-00-657301- | NON-INSTRUCTI | \$ | 6,000.00 |
| TOTAL CARE OF BUILDINGS | | \$ | 198,365.27 |
| 2620 MAINTENANCE OF BUILDINGS | | | |
| 0100-0000-2620-00-150-108-00-00-654310 | CONTRACTS & AG | \$ | 36,550.00 |
| TOTAL MAINTENANCE OF BUILDINGS | | \$ | 36,550.00 |
| 1000 REG INTRUCTION | | | |
| 0100-0000-1000-00-150-105-00-00-652110 | HEALTH INSURANCE -TEA | \$ | - |
| 0100-0000-1000-00-150-105-00-00-652111 | DENTAL INSURANCE - DENTAL | \$ | - |
| TOTAL REG INSTRUCTION | | \$ | - |
| 1100 REGULAR ELEMENTARY PROGRAMS | | | |
| 0100-1100-1000-00-150-101-00-00-651010 | SALARY - TEACH | \$ | 287,539.72 |
| 0100-1100-1000-00-150-101-00-00-651020 | SALARY - ED TE | \$ | 30,139.63 |
| 0100-1100-1000-00-150-101-00-00-651230 | SALARY - INSTR | \$ | 20,000.00 |
| 0100-1100-1000-00-150-101-00-00-652010 | OTH BENEFITS - | \$ | 15,847.70 |
| 0100-1100-1000-00-150-101-00-00-652020 | OTH BENEFITS - | \$ | 904.19 |
| 0100-1100-1000-00-150-101-00-00-652030 | OTH BENEFITS - | \$ | 600.00 |
| 0100-1100-1000-00-150-101-00-00-652110 | HEALTH INS - T | \$ | 77,061.10 |
| 0100-1100-1000-00-150-101-00-00-652111 | DENTAL INS - T | \$ | 3,952.23 |
| 0100-1100-1000-00-150-101-00-00-652120 | HEALTH INS - E | \$ | 10,325.70 |
| 0100-1100-1000-00-150-101-00-00-652121 | DENTAL INS - E | \$ | 556.20 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1100-1000-00-150-101-00-00-652210 | SSN/MEDI - TEA | \$ | 4,169.33 |
| 0100-1100-1000-00-150-101-00-00-652220 | SSN/MEDI - ED | \$ | 437.02 |
| 0100-1100-1000-00-150-101-00-00-652230 | SSN/MEDI - SUB | \$ | 290.00 |
| 0100-1100-1000-00-150-101-00-00-652310- | RETIREMENT - | \$ | 9,661.33 |
| 0100-1100-1000-00-150-101-00-00-652320- | RETIREMENT - | \$ | 1,012.69 |
| 0100-1100-1000-00-150-101-00-00-652330- | RETIREMENT - | \$ | 672.00 |
| 0100-1100-1000-00-150-101-00-00-652510 | TUITION REIMB | \$ | 14,400.00 |
| 0100-1100-1000-00-150-101-00-00-653300 | EE PROFESSIONA | \$ | 1,750.00 |
| 0100-1100-1000-00-150-101-00-00-655810 | TRAVEL FOR PRO | \$ | 498.00 |
| 0100-1100-1000-00-150-101-00-00-656100 | INSTRUCTIONAL | \$ | 6,000.00 |
| 0100-1100-1000-00-150-101-00-00-656400 | BOOKS AND PERI | \$ | 6,410.00 |
| 1100 REGULAR ELEMENTARY PROGRAMS | | \$ | 492,226.84 |

10 ART

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-10-150-101-00-00-651010 | SALARY - TEACH | \$ | 22,833.46 |
| 0100-1100-1000-10-150-101-00-00-652010 | OTH BENEFITS - | \$ | 685.00 |
| 0100-1100-1000-10-150-101-00-00-652110 | HEALTH INS - T | \$ | - |
| 0100-1100-1000-10-150-101-00-00-652111 | DENTAL INS - T | \$ | - |
| 0100-1100-1000-10-150-101-00-00-652210 | SSN/MEDI - TEA | \$ | 331.09 |
| 0100-1100-1000-10-150-101-00-00-652310- | RETIREMENT - | \$ | 767.20 |
| 0100-1100-1000-10-150-101-00-00-655810 | TRAVEL FOR PRO | | |
| 0100-1100-1000-10-150-101-00-00-656100 | INSTRUCTIONAL | \$ | 750.00 |
| TOTAL ART | | \$ | 25,366.75 |

16 PHYSICAL EDUCATION

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-16-150-101-00-00-651010 | SALARY - TEACH | \$ | 28,248.66 |
| 0100-1100-1000-16-150-101-00-00-652010 | OTH BENEFITS - | \$ | 847.46 |
| 0100-1100-1000-16-150-101-00-00-652110- | HEALTH INS - | \$ | 5,654.28 |
| 0100-1100-1000-16-150-101-00-00-652111 | DENTAL INS - T | \$ | 232.19 |
| 0100-1100-1000-16-150-101-00-00-652210 | SSN/MEDI - TEA | \$ | 409.61 |
| 0100-1100-1000-16-150-101-00-00-652310- | RETIREMENT - | \$ | 949.15 |
| 0100-1100-1000-16-150-101-00-00-652510- | TUITION REIMB | \$ | - |
| 0100-1100-1000-16-150-101-00-00-653300 | EE PROFESSIONA | \$ | 82.25 |
| 0100-1100-1000-16-150-101-00-00-655810 | TRAVEL FOR PRO | \$ | 88.00 |
| 0100-1100-1000-16-150-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,000.00 |
| TOTAL PHYSICAL EDUCATION | | \$ | 37,511.60 |

20 MUSIC - VOCAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-20-150-101-00-00-651010 | SALARY - TEACH | \$ | 26,988.26 |
| 0100-1100-1000-20-150-101-00-00-652010 | OTH BENEFITS - | \$ | 944.59 |
| 0100-1100-1000-20-150-101-00-00-652110- | HEALTH INS - | \$ | 4,241.66 |
| 0100-1100-1000-20-150-101-00-00-652111- | DENTAL INS - | \$ | 247.01 |
| 0100-1100-1000-20-150-101-00-00-652210 | SSN/MEDI - TEA | \$ | 391.33 |
| 0100-1100-1000-20-150-101-00-00-652310- | RETIREMENT - | \$ | 906.81 |
| 0100-1100-1000-20-150-101-00-00-653300 | EE PROFESSIONA | \$ | 87.50 |
| 0100-1100-1000-20-150-101-00-00-654300 | REPAIRS & MAIN | \$ | 200.00 |
| 0100-1100-1000-20-150-101-00-00-655810- | TRAVEL FOR PR | \$ | 28.00 |

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-20-150-101-00-00-656100 | INSTRUCTIONAL | \$ | 220.00 |
| 0100-1100-1000-20-150-101-00-00-656400 | BOOKS AND PERI | \$ | 200.00 |
| 0100-1100-1000-20-150-101-00-00-657300 | EQUIPMENT | | |
| 0100-1100-1000-20-150-101-00-00-658100 | DUES AND FEES | \$ | 350.00 |
| TOTAL MUSIC - VOCAL | | \$ | 34,805.16 |

21 MUSIC - INSTRUMENTAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-21-150-101-00-00-651010 | SALARY - TEACH | \$ | 18,204.90 |
| 0100-1100-1000-21-150-101-00-00-652010 | OTH BENEFITS - | \$ | 128.16 |
| 0100-1100-1000-21-150-101-00-00-652110 | HEALTH INS - T | \$ | 4,349.76 |
| 0100-1100-1000-21-150-101-00-00-652111 | DENTAL INS - T | \$ | 172.91 |
| 0100-1100-1000-21-150-101-00-00-652210 | SSN/MEDI - TEA | \$ | 263.97 |
| 0100-1100-1000-21-150-101-00-00-652310- | RETIREMENT - | \$ | 611.68 |
| 0100-1100-1000-21-150-101-00-00-652510- | TUITION REIMB | \$ | - |
| 0100-1100-1000-21-150-101-00-00-653300 | EE PROFESSIONA | \$ | 87.50 |
| 0100-1100-1000-21-150-101-00-00-654300 | REPAIRS & MAIN | \$ | 500.00 |
| 0100-1100-1000-21-150-101-00-00-655810 | TRAVEL FOR PRO | \$ | 28.00 |
| 0100-1100-1000-21-150-101-00-00-656100 | INSTRUCTIONAL | \$ | 450.00 |
| 0100-1100-1000-21-150-101-00-00-656400 | BOOKS AND PERI | \$ | 300.00 |
| 0100-1100-1000-21-150-101-00-00-656600 | AUDIOVISUAL SU | \$ | - |
| 0100-1100-1000-21-150-101-00-00-658100 | DUES AND FEES | \$ | 150.00 |
| TOTAL MUSIC - INSTRUMENTAL | | \$ | 25,246.89 |

2700 STUDENT TRANSPORTATION

| | | | |
|----------------------------------------|----------------|----|----------|
| 0100-1100-2700-00-150-101-00-00-658500 | STUDENT TRANSP | \$ | 2,500.00 |
| TOTAL STUDENT TRANSPORTATION | | \$ | 2,500.00 |

1120 K - 2 PROGRAMS

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1120-1000-00-150-101-00-00-651010 | SALARY - TEACH | \$ | 254,772.18 |
| 0100-1120-1000-00-150-101-00-00-651020 | SALARY - ED TE | \$ | 18,613.98 |
| 0100-1120-1000-00-150-101-00-00-652010 | OTH BENEFITS - | \$ | 9,553.96 |
| 0100-1120-1000-00-150-101-00-00-652020 | OTH BENEFITS - | \$ | 698.02 |
| 0100-1120-1000-00-150-101-00-00-652110 | HEALTH INS - T | \$ | 49,059.86 |
| 0100-1120-1000-00-150-101-00-00-652111 | DENTAL INS - T | \$ | 2,964.18 |
| 0100-1120-1000-00-150-101-00-00-652120 | HEALTH INS - E | \$ | 13,637.48 |
| 0100-1120-1000-00-150-101-00-00-652121 | DENTAL INS - E | \$ | 439.15 |
| 0100-1120-1000-00-150-101-00-00-652210 | SSN/MEDI - TEA | \$ | 3,694.20 |
| 0100-1120-1000-00-150-101-00-00-652220 | SSN/MEDI - ED | \$ | 269.90 |
| 0100-1120-1000-00-150-101-00-00-652310- | RETIREMENT - T | \$ | 8,560.35 |
| 0100-1120-1000-00-150-101-00-00-652320- | RETIREMENT - E | \$ | 625.43 |
| 0100-1120-1000-00-150-101-00-00-652510 | TUITION REIMB | \$ | 8,000.00 |
| 0100-1120-1000-00-150-101-00-00-653300 | EE PROFESSIONA | \$ | 1,225.00 |
| 0100-1120-1000-00-150-101-00-00-655810 | TRAVEL FOR PRO | \$ | 336.00 |
| 0100-1120-1000-00-150-101-00-00-656100 | INSTRUCTIONAL | \$ | 10,930.00 |
| 0100-1120-1000-00-150-101-00-00-656400 | BOOKS AND PERI | \$ | 5,000.00 |
| 0100-1120-1000-00-150-101-00-00-657331- | FURNITURE & F | \$ | 1,500.00 |
| TOTAL K - 2 PROGRAMS | | \$ | 389,879.69 |

| | | |
|-----------------------------------------|---------------|-------------|
| 2100 REGULAR CLASSROOM PLACEMENT | | |
| 0100-2100-1000-00-150-102-00-00-651230- | SALARY - INST | \$ 1,200.00 |
| 0100-2100-1000-00-150-102-00-00-652030- | BENEFITS - SU | \$ 48.00 |
| 0100-2100-1000-00-150-102-00-00-652230- | SSN/MEDI - SU | \$ 17.40 |
| 0100-2100-1000-00-150-102-00-00-652330- | RETIREMENT - | \$ 40.32 |
| TOTAL REGULAR CLASSROOM PLACEMENT | | \$ 1,305.72 |

| | | |
|-----------------------------------------|----------------|--------------|
| 2200 RESOURCE CLASS PLACEMENT | | |
| 0100-2200-1000-00-150-102-00-00-651010 | SALARY - TEACH | \$ 47,017.88 |
| 0100-2200-1000-00-150-102-00-00-651020- | SALARY - ED T | \$ 11,349.03 |
| 0100-2200-1000-00-150-102-00-00-652010 | OTH BENEFITS - | \$ 4,044.55 |
| 0100-2200-1000-00-150-102-00-00-652020- | BENEFITS - ED | \$ 351.82 |
| 0100-2200-1000-00-150-102-00-00-652110 | HEALTH INS - T | \$ 15,126.55 |
| 0100-2200-1000-00-150-102-00-00-652111 | DENTAL INS - T | \$ 494.03 |
| 0100-2200-1000-00-150-102-00-00-652120- | HEALTH INS - | \$ 4,241.66 |
| 0100-2200-1000-00-150-102-00-00-652121- | DENTAL INS - | \$ 247.01 |
| 0100-2200-1000-00-150-102-00-00-652210 | SSN/MEDI - TEA | \$ 681.76 |
| 0100-2200-1000-00-150-102-00-00-652220- | SSN/MEDI - ED | \$ 164.56 |
| 0100-2200-1000-00-150-102-00-00-652310- | RETIREMENT - | \$ 1,579.80 |
| 0100-2200-1000-00-150-102-00-00-652320- | RETIREMENT - | \$ 381.33 |
| 0100-2200-1000-00-150-102-00-00-652510 | TUITION REIMB | \$ 1,100.00 |
| 0100-2200-1000-00-150-102-00-00-653300 | EE PROFESSIONA | \$ 262.50 |
| 0100-2200-1000-00-150-102-00-00-656100 | INSTRUCTIONAL | \$ 500.00 |
| 0100-2200-1000-00-150-102-00-00-656400 | BOOKS AND PERI | \$ 500.00 |
| TOTAL RESOURCE CLASS PLACEMENT | | \$ 88,042.49 |

TOTAL HUSSEY ELEMENTARY SCHOOL \$ 1,627,720.91

160 LINCOLN ELEMENTARY SCHOOL

| | | |
|-----------------------------------------|----------------|--------------|
| 2120 STUDENT GUIDANCE SERVICES | | |
| 0100-0000-2120-00-160-105-00-00-651010 | SALARY - TEACH | \$ 65,685.62 |
| 0100-0000-2120-00-160-105-00-00-652010 | OTH BENEFITS - | \$ 1,970.57 |
| 0100-0000-2120-00-160-105-00-00-652110 | HEALTH INS - T | \$ 8,483.33 |
| 0100-0000-2120-00-160-105-00-00-652111 | DENTAL INS - T | \$ 494.03 |
| 0100-0000-2120-00-160-105-00-00-652210 | SSN/MEDI - TEA | \$ 952.44 |
| 0100-0000-2120-00-160-105-00-00-652310 | RETIREMENT - T | \$ 2,207.04 |
| 0100-0000-2120-00-160-105-00-00-652510- | TUITION REIMB | |
| 0100-0000-2120-00-160-105-00-00-653300 | EE PROFESSIONA | \$ 575.00 |
| 0100-0000-2120-00-160-105-00-00-655810 | TRAVEL FOR PRO | \$ 55.00 |
| 0100-0000-2120-00-160-105-00-00-656000 | NON-INSTRUCTIO | \$ 100.00 |
| 0100-0000-2120-00-160-105-00-00-656400 | BOOKS AND PERI | \$ 150.00 |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ 80,673.02 |

2220 LIBRARY AND EDUCATIONAL MEDIA

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2220-00-160-105-00-00-651010 | SALARY - TEACH | \$ | 4,239.58 |
| 0100-0000-2220-00-160-105-00-00-651020 | SALARY - ED TE | \$ | 21,656.10 |
| 0100-0000-2220-00-160-105-00-00-652010 | OTH BENEFITS - | \$ | 127.19 |
| 0100-0000-2220-00-160-105-00-00-652020 | OTH BENEFITS - | \$ | 649.68 |
| 0100-0000-2220-00-160-105-00-00-652110 | HEALTH INS - T | \$ | 2,071.31 |
| 0100-0000-2220-00-160-105-00-00-652111 | DENTAL INS - T | \$ | 82.34 |
| 0100-0000-2220-00-160-105-00-00-652120 | HEALTH INS - E | \$ | 6,786.66 |
| 0100-0000-2220-00-160-105-00-00-652121 | DENTAL INS - E | \$ | 395.22 |
| 0100-0000-2220-00-160-105-00-00-652210 | SSN/MEDI - TEA | \$ | 61.47 |
| 0100-0000-2220-00-160-105-00-00-652220 | SSN/MEDI - ED | \$ | 314.01 |
| 0100-0000-2220-00-160-105-00-00-652310- | RETIREMENT - | \$ | 142.45 |
| 0100-0000-2220-00-160-105-00-00-652320- | RETIREMENT - | \$ | 727.64 |
| 0100-0000-2220-00-160-105-00-00-653200 | PROFESSIONAL E | \$ | 713.00 |
| 0100-0000-2220-00-160-105-00-00-653300- | PURCHASED PRO | \$ | 161.88 |
| 0100-0000-2220-00-160-105-00-00-654300 | REPAIRS & MAIN | \$ | - |
| 0100-0000-2220-00-160-105-00-00-655310 | POSTAGE | \$ | - |
| 0100-0000-2220-00-160-105-00-00-655810 | TRAVEL FOR PRO | \$ | 66.00 |
| 0100-0000-2220-00-160-105-00-00-656000 | NON-INSTRUCTIO | \$ | 827.00 |
| 0100-0000-2220-00-160-105-00-00-656400 | BOOKS AND PERI | \$ | 4,433.00 |
| 0100-0000-2220-00-160-105-00-00-656500 | TECH-RELATED S | \$ | - |
| 0100-0000-2220-00-160-105-00-00-656600 | AUDIOVISUAL SU | \$ | 900.00 |
| TOTAL LIBRARY AND EDUCATIONAL MEDIA | | \$ | 44,354.54 |

2230 INSTRUCTION-RELATED TECHNOLOGY

| | | | |
|----------------------------------------|-----------------------|----|-----------|
| 0100-0000-2230-00-160-105-00-00-651020 | SALARY - ED TECH | \$ | 5,545.97 |
| 0100-0000-2230-00-160-105-00-00-652020 | OTH BENEFITS -ED TECH | \$ | 39.04 |
| 0100-0000-2230-00-160-105-00-00-652120 | HEALTH INS - ED TECH | \$ | 2,010.68 |
| 0100-0000-2230-00-160-105-00-00-652121 | DENTAL INS - ED TECH | \$ | 31.20 |
| 0100-0000-2230-00-160-105-00-00-652220 | SSN/MEDI - ED TECH | \$ | 80.42 |
| 0100-0000-2230-00-160-105-00-00-652320 | RETIREMENT - ED TECH | \$ | 186.34 |
| 0100-0000-2230-00-160-105-00-00-653300 | EE PROFESSIONA | \$ | 29.17 |
| 0100-0000-2230-00-160-105-00-00-653500 | TECHNICAL SERVICES | \$ | 275.00 |
| 0100-0000-2230-00-160-105-00-00-654300 | REPAIRS & MAIN | \$ | 1,277.00 |
| 0100-0000-2230-00-160-105-00-00-656000 | NON-INSTRUCTIO | \$ | 1,000.00 |
| 0100-0000-2230-00-160-105-00-00-656500 | TECH-RELATED S | \$ | 4,450.00 |
| 0100-0000-2230-00-160-105-00-00-657300 | EQUIPMENT | \$ | 3,000.00 |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 17,924.82 |

2410 OFFICE OF THE PRINCIPAL

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2410-00-160-107-00-00-651040 | SALARY - ADMIN | \$ | 83,710.90 |
| 0100-0000-2410-00-160-107-00-00-651180 | SALARY - REGUL | \$ | 28,165.43 |
| 0100-0000-2410-00-160-107-00-00-652040 | OTH BENEFITS - | \$ | 10,011.33 |
| 0100-0000-2410-00-160-107-00-00-652080 | OTH BENEFITS - | \$ | 198.28 |
| 0100-0000-2410-00-160-107-00-00-652140 | HEALTH INS - A | \$ | 6,942.60 |
| 0100-0000-2410-00-160-107-00-00-652141 | DENTAL INS - A | \$ | 405.41 |
| 0100-0000-2410-00-160-107-00-00-652180 | HEALTH INS - R | \$ | 8,483.33 |
| 0100-0000-2410-00-160-107-00-00-652181 | DENTAL INS - R | \$ | 494.03 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2410-00-160-107-00-00-652240 | SSN/MEDI - ADM | \$ | 1,213.81 |
| 0100-0000-2410-00-160-107-00-00-652280 | SSN/MEDI - REG | \$ | 408.40 |
| 0100-0000-2410-00-160-107-00-00-652340- | RETIREMENT - | \$ | 2,812.69 |
| 0100-0000-2410-00-160-107-00-00-652380 | RETIREMENT - R | \$ | 2,506.72 |
| 0100-0000-2410-00-160-107-00-00-653300 | EE PROFESSIONA | \$ | 500.00 |
| 0100-0000-2410-00-160-107-00-00-654311 | PHOTOCOPIER SE | \$ | 6,500.00 |
| 0100-0000-2410-00-160-107-00-00-655200 | INSURANCE | \$ | 2,800.00 |
| 0100-0000-2410-00-160-107-00-00-655310 | POSTAGE | \$ | 2,000.00 |
| 0100-0000-2410-00-160-107-00-00-655320- | TELEPHONE | \$ | 575.00 |
| 0100-0000-2410-00-160-107-00-00-655500 | PRINTING/BINDI | \$ | 600.00 |
| 0100-0000-2410-00-160-107-00-00-656000 | NON-INSTRUCTIO | \$ | 2,200.00 |
| 0100-0000-2410-00-160-107-00-00-656400 | BOOKS AND PERI | \$ | 200.00 |
| 0100-0000-2410-00-160-107-00-00-658100 | DUES AND FEES | \$ | 600.00 |
| TOTAL OFFICE OF THE PRINCIPAL | | \$ | 161,327.93 |

2600 OPERATIONS AND MAINTENANCE OF

| | | | |
|----------------------------------------|----------------|----|----------|
| 0100-0000-2600-00-160-108-00-00-655210 | INS - BUILDING | \$ | 5,500.00 |
| TOTAL OPERATIONS AND MAINTENANCE OF | | \$ | 5,500.00 |

2610 CARE OF BUILDINGS

| | | | |
|-----------------------------------------|---------------------------|----|------------|
| 0100-0000-2610-00-160-108-00-00-651180 | SALARY - REGUL | \$ | 71,926.40 |
| 0100-0000-2610-00-160-108-00-00-651230 | SALARY - INSTR | \$ | 4,000.00 |
| 0100-0000-2610-00-160-108-00-00-651380 | SALARY - OT FO | \$ | 4,000.00 |
| 0100-0000-2610-00-160-108-00-00-652030 | OTH BENEFITS - | \$ | 265.60 |
| 0100-0000-2610-00-160-108-00-00-652080 | OTH BENEFITS - | \$ | 5,041.51 |
| 0100-0000-2610-00-160-108-00-00-652180 | HEALTH INS - R | \$ | 23,609.88 |
| 0100-0000-2610-00-160-108-00-00-652181 | DENTAL INS - R | \$ | 988.06 |
| 0100-0000-2610-00-160-108-00-00-652230 | SSN/MEDI - SUB | \$ | 58.00 |
| 0100-0000-2610-00-160-108-00-00-652280 | SSN/MEDI - REG | \$ | 1,100.93 |
| 0100-0000-2610-00-160-108-00-00-652330- | RETIREMENT - | \$ | 356.00 |
| 0100-0000-2610-00-160-108-00-00-652380 | RETIREMENT - R | \$ | 6,401.45 |
| 0100-0000-2610-00-160-108-00-00-654100 | UTILITIES | \$ | 13,008.00 |
| 0100-0000-2610-00-160-108-00-00-654300 | REPAIRS & MAIN | \$ | 34,050.00 |
| 0100-0000-2610-00-160-108-00-00-655320 | TELEPHONE | \$ | 2,000.00 |
| 0100-0000-2610-00-160-108-00-00-656000 | NON-INSTRUCTIO | \$ | 24,500.00 |
| 0100-0000-2610-00-160-108-00-00-656220 | ENERGY - ELECT | \$ | 22,700.00 |
| 0100-0000-2610-00-160-108-00-00-656240 | ENERGY - OIL | \$ | 18,500.00 |
| 0100-0000-2610-00-160-108-00-00-657301- | NON-INSTRUCTI MINOR EQUIP | \$ | 6,000.00 |
| TOTAL CARE OF BUILDINGS | | \$ | 238,505.83 |

2620 MAINTENANCE OF BUILDINGS

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-0000-2620-00-160-108-00-00-654300 | REPAIRS & MAIN | | |
| 0100-0000-2620-00-160-108-00-00-654310 | CONTRACTS & AG | \$ | 24,809.00 |
| TOTAL MAINTENANCE OF BUILDINGS | | \$ | 24,809.00 |

1100 REGULAR ELEMENTARY PROGRAMS

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-1100-1000-00-160-101-00-00-651010 | SALARY - TEACH | \$ | 367,887.22 |
|----------------------------------------|----------------|----|------------|

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1100-1000-00-160-101-00-00-651020 | SALARY - ED TE | \$ | 27,789.77 |
| 0100-1100-1000-00-160-101-00-00-651230 | SALARY - INSTR | \$ | 23,000.00 |
| 0100-1100-1000-00-160-101-00-00-652010 | OTH BENEFITS - | \$ | 17,504.62 |
| 0100-1100-1000-00-160-101-00-00-652020 | OTH BENEFITS - | \$ | 833.69 |
| 0100-1100-1000-00-160-101-00-00-652030 | OTH BENEFITS - | \$ | 690.00 |
| 0100-1100-1000-00-160-101-00-00-652110 | HEALTH INS - T | \$ | 66,026.52 |
| 0100-1100-1000-00-160-101-00-00-652111 | DENTAL INS - T | \$ | 3,458.20 |
| 0100-1100-1000-00-160-101-00-00-652120 | HEALTH INS - E | \$ | 4,241.66 |
| 0100-1100-1000-00-160-101-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-1100-1000-00-160-101-00-00-652210 | SSN/MEDI - TEA | \$ | 5,334.36 |
| 0100-1100-1000-00-160-101-00-00-652220 | SSN/MEDI - ED | \$ | 402.95 |
| 0100-1100-1000-00-160-101-00-00-652230 | SSN/MEDI - SUB | \$ | 333.50 |
| 0100-1100-1000-00-160-101-00-00-652310- | RETIREMENT - | \$ | 12,361.01 |
| 0100-1100-1000-00-160-101-00-00-652320- | RETIREMENT - | \$ | 933.74 |
| 0100-1100-1000-00-160-101-00-00-652330 | RETIREMENT - S | \$ | 772.80 |
| 0100-1100-1000-00-160-101-00-00-652510 | TUITION REIMB | \$ | 8,000.00 |
| 0100-1100-1000-00-160-101-00-00-653300 | EE PROFESSIONA | \$ | 1,575.00 |
| 0100-1100-1000-00-160-101-00-00-654300 | REPAIRS & MAIN | \$ | 700.00 |
| 0100-1100-1000-00-160-101-00-00-655810 | TRAVEL FOR PRO | \$ | 475.00 |
| 0100-1100-1000-00-160-101-00-00-656100 | INSTRUCTIONAL | \$ | 14,000.00 |
| 0100-1100-1000-00-160-101-00-00-656600 | AUDIOVISUAL | \$ | 700.00 |
| 0100-1100-1000-00-160-101-00-00-656400 | BOOKS AND PERI | \$ | 5,000.00 |
| TOTAL GRADES 3-6 | | \$ | 562,514.08 |

10 ART

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-10-160-101-00-00-651010 | SALARY - TEACH | \$ | 27,905.80 |
| 0100-1100-1000-10-160-101-00-00-652010 | OTH BENEFITS - | \$ | 1,953.41 |
| 0100-1100-1000-10-160-101-00-00-652210 | SSN/MEDI - TEA | \$ | 404.63 |
| 0100-1100-1000-10-160-101-00-00-652310- | RETIREMENT - | \$ | 937.63 |
| 0100-1100-1000-10-160-101-00-00-653300 | EE PROFESSIONA | \$ | 175.00 |
| 0100-1100-1000-10-160-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,680.00 |
| TOTAL ART | | \$ | 33,056.47 |

16 PHYSICAL EDUCATION

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-16-160-101-00-00-651010 | SALARY - TEACH | \$ | 33,812.94 |
| 0100-1100-1000-16-160-101-00-00-652010 | OTH BENEFITS - | \$ | 3,043.16 |
| 0100-1100-1000-16-160-101-00-00-652110- | HEALTH INS - | \$ | 5,172.24 |
| 0100-1100-1000-16-160-101-00-00-652111 | DENTAL INS - T | \$ | 261.84 |
| 0100-1100-1000-16-160-101-00-00-652210 | SSN/MEDI - TEA | \$ | 490.29 |
| 0100-1100-1000-16-160-101-00-00-652310- | RETIREMENT - | \$ | 1,136.11 |
| 0100-1100-1000-16-160-101-00-00-653300 | EE PROFESSIONA | \$ | 87.50 |
| 0100-1100-1000-16-160-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,000.00 |
| TOTAL PHYSICAL EDUCATION | | \$ | 45,004.09 |

20 MUSIC - VOCAL

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-20-160-101-00-00-651010 | SALARY - TEACH | \$ | 26,988.26 |
| 0100-1100-1000-20-160-101-00-00-652010 | OTH BENEFITS - | \$ | 190.00 |

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-20-160-101-00-00-652110- | HEALTH INS - | \$ | 4,241.66 |
| 0100-1100-1000-20-160-101-00-00-652111- | DENTAL INS - | \$ | 247.01 |
| 0100-1100-1000-20-160-101-00-00-652210 | SSN/MEDI - TEA | \$ | 391.33 |
| 0100-1100-1000-20-160-101-00-00-652310- | RETIREMENT - | \$ | 906.81 |
| 0100-1100-1000-20-160-101-00-00-653200 | PROF SERVICES | \$ | 225.00 |
| 0100-1100-1000-20-160-101-00-00-653300 | EE PROFESSIONA | \$ | 87.50 |
| 0100-1100-1000-20-160-101-00-00-654300 | REPAIRS & MAIN | \$ | - |
| 0100-1100-1000-20-160-101-00-00-655810- | TRAVEL FOR PR | \$ | 85.00 |
| 0100-1100-1000-20-160-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,029.00 |
| 0100-1100-1000-20-160-101-00-00-656400 | BOOKS AND PERI | \$ | - |
| 0100-1100-1000-20-160-101-00-00-656600- | AUDIOVISUAL | \$ | - |
| 0100-1100-1000-20-160-101-00-00-658100 | DUES AND FEES | \$ | 440.00 |
| TOTAL MUSIC - VOCAL | | \$ | 34,831.57 |

21 MUSIC - INSTRUMENTAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1100-1000-21-160-101-00-00-651010 | SALARY - TEACH | \$ | 10,402.80 |
| 0100-1100-1000-21-160-101-00-00-652010 | OTH BENEFITS - | \$ | 73.24 |
| 0100-1100-1000-21-160-101-00-00-652110 | HEALTH INS - T | \$ | 2,485.58 |
| 0100-1100-1000-21-160-101-00-00-652111 | DENTAL INS - T | \$ | 98.81 |
| 0100-1100-1000-21-160-101-00-00-652210 | SSN/MEDI - TEA | \$ | 150.84 |
| 0100-1100-1000-21-160-101-00-00-652310- | RETIREMENT - | \$ | 349.53 |
| 0100-1100-1000-21-160-101-00-00-652510- | TUITION REIMB | | |
| 0100-1100-1000-21-160-101-00-00-653300 | EE PROFESSIONA | \$ | 52.50 |
| 0100-1100-1000-21-160-101-00-00-654300 | REPAIRS & MAIN | \$ | 550.00 |
| 0100-1100-1000-21-160-101-00-00-655810 | TRAVEL FOR PRO | \$ | 15.00 |
| 0100-1100-1000-21-160-101-00-00-656100 | INSTRUCTIONAL | \$ | 836.00 |
| 0100-1100-1000-21-160-101-00-00-656400 | BOOKS AND PERI | \$ | 417.00 |
| 0100-1100-1000-21-160-101-00-00-657300 | EQUIPMENT | \$ | - |
| 0100-1100-1000-21-160-101-00-00-658100 | DUES AND FEES | \$ | 175.00 |
| TOTAL MUSIC - INSTRUMENTAL | | \$ | 15,606.29 |

2700 STUDENT TRANSPORTATION

| | | | |
|----------------------------------------|----------------|----|----------|
| 0100-1100-2700-00-160-101-00-00-658500 | STUDENT TRANSP | \$ | 4,000.00 |
| TOTAL STUDENT TRANSPORTATION | | \$ | 4,000.00 |
| | | \$ | - |

1120 K - 2 PROGRAMS

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1120-1000-00-160-101-00-00-651010 | SALARY - TEACH | \$ | 208,529.36 |
| 0100-1120-1000-00-160-101-00-00-651020 | SALARY - ED TE | \$ | 27,070.12 |
| 0100-1120-1000-00-160-101-00-00-652010 | OTH BENEFITS - | \$ | 14,404.05 |
| 0100-1120-1000-00-160-101-00-00-652020 | OTH BENEFITS - | \$ | 190.57 |
| 0100-1120-1000-00-160-101-00-00-652110 | HEALTH INS - T | \$ | 42,416.64 |
| 0100-1120-1000-00-160-101-00-00-652111 | DENTAL INS - T | \$ | 2,964.18 |
| 0100-1120-1000-00-160-101-00-00-652120 | HEALTH INS - E | \$ | 8,483.33 |
| 0100-1120-1000-00-160-101-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-1120-1000-00-160-101-00-00-652210 | SSN/MEDI - TEA | \$ | 3,023.68 |
| 0100-1120-1000-00-160-101-00-00-652220 | SSN/MEDI - ED | \$ | 392.52 |
| 0100-1120-1000-00-160-101-00-00-652310- | RETIREMENT - | \$ | 7,006.59 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1120-1000-00-160-101-00-00-652320- | RETIREMENT - | \$ | 909.56 |
| 0100-1120-1000-00-160-101-00-00-652510 | TUITION REIMB | \$ | 10,000.00 |
| 0100-1120-1000-00-160-101-00-00-653300 | EE PROFESSIONA | \$ | 1,225.00 |
| 0100-1120-1000-00-160-101-00-00-654300 | REPAIRS & MAIN | \$ | 500.00 |
| 0100-1120-1000-00-160-101-00-00-655810- | TRAVEL FOR PR | \$ | 425.00 |
| 0100-1120-1000-00-160-101-00-00-656100 | INSTRUCTIONAL | \$ | 13,000.00 |
| 0100-1120-1000-00-160-101-00-00-656400 | BOOKS AND PERI | \$ | 4,000.00 |
| 0100-1120-1000-00-160-101-00-00-656600 | AUDIO VISUAL | \$ | 700.00 |
| 0100-1120-1000-00-160-101-00-00-657331 | FURNITURE | \$ | - |
| TOTAL K - 2 PROGRAMS | | \$ | 345,734.61 |

2100 REGULAR CLASSROOM PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-2100-1000-00-160-102-00-00-651230 | SALARY - INSTR | \$ | 15,000.00 |
| 0100-2100-1000-00-160-102-00-00-652030 | OTH BENEFITS - | \$ | 105.60 |
| 0100-2100-1000-00-160-102-00-00-652230 | SSN/MEDI - SUB | \$ | 217.50 |
| 0100-2100-1000-00-160-102-00-00-652330- | RETIREMENT - | \$ | 504.00 |
| TOTAL REGULAR CLASSROOM PLACEMENT | | \$ | 15,827.10 |

2200 RESOURCE CLASS PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-2200-1000-00-160-102-00-00-651010 | SALARY - TEACH | \$ | 32,000.02 |
| 0100-2200-1000-00-160-102-00-00-651020 | SALARY - ED TE | \$ | 27,220.12 |
| 0100-2200-1000-00-160-102-00-00-652010 | OTH BENEFITS - | \$ | 2,240.00 |
| 0100-2200-1000-00-160-102-00-00-652020 | OTH BENEFITS - | \$ | 1,905.41 |
| 0100-2200-1000-00-160-102-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-2200-1000-00-160-102-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-2200-1000-00-160-102-00-00-652120 | HEALTH INS - E | \$ | 8,483.33 |
| 0100-2200-1000-00-160-102-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-2200-1000-00-160-102-00-00-652210 | SSN/MEDI - TEA | \$ | 464.00 |
| 0100-2200-1000-00-160-102-00-00-652220 | SSN/MEDI - ED | \$ | 394.69 |
| 0100-2200-1000-00-160-102-00-00-652310- | RETIREMENT - | \$ | 1,075.20 |
| 0100-2200-1000-00-160-102-00-00-652320- | RETIREMENT - | \$ | 914.60 |
| 0100-2200-1000-00-160-102-00-00-652510 | TUITION REIMB | \$ | 4,500.00 |
| 0100-2200-1000-00-160-102-00-00-652520 | TUITION REIMB | \$ | 500.00 |
| 0100-2200-1000-00-160-102-00-00-653300 | EE PROFESSIONA | \$ | 350.00 |
| 0100-2200-1000-00-160-102-00-00-656100 | INSTRUCTIONAL | \$ | 500.00 |
| 0100-2200-1000-00-160-102-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| TOTAL RESOURCE CLASS PLACEMENT | | \$ | 90,518.75 |

2300 SELF-CONTAINED CLASS PLACEMENT

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-2300-1000-25-160-102-00-00-651010 | SALARY - TEACH | \$ | 71,394.48 |
| 0100-2300-1000-25-160-102-00-00-651020 | SALARY - ED TE | \$ | 99,981.86 |
| 0100-2300-1000-25-160-102-00-00-652010 | OTH BENEFITS - | \$ | 2,498.81 |
| 0100-2300-1000-25-160-102-00-00-652020 | OTH BENEFITS - | \$ | 5,499.37 |
| 0100-2300-1000-25-160-102-00-00-652110 | HEALTH INS - T | \$ | 16,966.66 |
| 0100-2300-1000-25-160-102-00-00-652111 | DENTAL INS - T | \$ | 988.06 |
| 0100-2300-1000-25-160-102-00-00-652120 | HEALTH INS - E | \$ | 28,834.64 |
| 0100-2300-1000-25-160-102-00-00-652121 | DENTAL INS - E | \$ | 1,976.12 |

| | | | |
|-----------------------------------------|-------------------|----|------------|
| 0100-2300-1000-25-160-102-00-00-652210 | SSN/MEDI - TEA | \$ | 1,035.22 |
| 0100-2300-1000-25-160-102-00-00-652220 | SSN/MEDI - ED | \$ | 1,449.74 |
| 0100-2300-1000-25-160-102-00-00-652310- | RETIREMENT - | \$ | 2,398.85 |
| 0100-2300-1000-25-160-102-00-00-652320- | RETIREMENT - | \$ | 3,359.39 |
| 0100-2300-1000-25-160-102-00-00-652510 | TUITION REIMB - T | \$ | 2,200.00 |
| 0100-2300-1000-25-160-102-00-00-652520 | TUITION REIMB - E | \$ | 6,000.00 |
| 0100-2300-1000-25-160-102-00-00-653300 | EE PROFESSIONA | \$ | 2,275.00 |
| 0100-2300-1000-25-160-102-00-00-656100 | INSTRUCTIONAL | \$ | 2,000.00 |
| TOTAL SP ED - AUTISM | | \$ | 248,858.19 |

27 SP ED - FUNCTIONAL LIFE SKILLS

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-2300-1000-27-160-102-00-00-651010 | SALARY - TEACH | \$ | 42,810.96 |
| 0100-2300-1000-27-160-102-00-00-651020 | SALARY - ED TE | \$ | 73,919.23 |
| 0100-2300-1000-27-160-102-00-00-652010 | OTH BENEFITS - | \$ | 1,284.33 |
| 0100-2300-1000-27-160-102-00-00-652020 | OTH BENEFITS - | \$ | 2,217.58 |
| 0100-2300-1000-27-160-102-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-2300-1000-27-160-102-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-2300-1000-27-160-102-00-00-652120 | HEALTH INS - E | \$ | 25,449.98 |
| 0100-2300-1000-27-160-102-00-00-652121 | DENTAL INS - E | \$ | 1,482.09 |
| 0100-2300-1000-27-160-102-00-00-652210 | SSN/MEDI - TEA | \$ | 620.76 |
| 0100-2300-1000-27-160-102-00-00-652220 | SSN/MEDI - ED | \$ | 1,071.83 |
| 0100-2300-1000-27-160-102-00-00-652310- | RETIREMENT - | \$ | 1,438.45 |
| 0100-2300-1000-27-160-102-00-00-652320 | RETIREMENT - E | \$ | 2,483.69 |
| 0100-2300-1000-27-160-102-00-00-652510 | TUITION REIMB | \$ | 1,100.00 |
| 0100-2300-1000-27-160-102-00-00-652520 | TUITION REIMB | \$ | 1,000.00 |
| 0100-2300-1000-27-160-102-00-00-653300 | EE PROFESSIONA | \$ | 700.00 |
| 0100-2300-1000-27-160-102-00-00-656100 | INSTRUCTIONAL | \$ | 500.00 |
| 0100-2300-1000-27-160-102-00-00-656400- | BOOKS AND PER | \$ | 500.00 |
| TOTAL SP ED - FUNCTIONAL LIFE SKILLS | | \$ | 165,556.25 |

| | | | |
|---------------------------------|--|----|--------------|
| TOTAL LINCOLN ELEMENTARY SCHOOL | | \$ | 2,134,602.56 |
| | | \$ | 5,771.56 |

300 CONY HIGH SCHOOL

2120 STUDENT GUIDANCE SERVICES

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-0000-2120-00-300-105-00-00-651010 | SALARY - TEACH | \$ | 215,818.74 |
| 0100-0000-2120-00-300-105-00-00-651020 | SALARY - ED TE | \$ | 24,873.58 |
| 0100-0000-2120-00-300-105-00-00-651180 | SALARY - REGUL | \$ | 65,432.72 |
| 0100-0000-2120-00-300-105-00-00-651500 | SALARY - STIPE | \$ | 4,558.00 |
| 0100-0000-2120-00-300-105-00-00-652000 | OTH BENEFITS | \$ | 145.86 |
| 0100-0000-2120-00-300-105-00-00-652010 | OTH BENEFITS - | \$ | 6,474.56 |
| 0100-0000-2120-00-300-105-00-00-652020 | OTH BENEFITS - | \$ | 788.49 |
| 0100-0000-2120-00-300-105-00-00-652080 | OTH BENEFITS - | \$ | 2,074.22 |
| 0100-0000-2120-00-300-105-00-00-652110 | HEALTH INS - T | \$ | 34,214.04 |
| 0100-0000-2120-00-300-105-00-00-652111 | DENTAL INS - T | \$ | 133.81 |
| 0100-0000-2120-00-300-105-00-00-652120 | HEALTH INS - E | \$ | 2,000.00 |
| 0100-0000-2120-00-300-105-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-0000-2120-00-300-105-00-00-652180 | HEALTH INS - R | \$ | 16,643.48 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2120-00-300-105-00-00-652181 | DENTAL INS - R | \$ | 988.06 |
| 0100-0000-2120-00-300-105-00-00-652200 | SSN/MEDI - STI | \$ | 66.09 |
| 0100-0000-2120-00-300-105-00-00-652210 | SSN/MEDI - TEA | \$ | 3,129.37 |
| 0100-0000-2120-00-300-105-00-00-652220 | SSN/MEDI - ED | \$ | 360.67 |
| 0100-0000-2120-00-300-105-00-00-652280 | SSN/MEDI - REG | \$ | 948.77 |
| 0100-0000-2120-00-300-105-00-00-652300- | RETIREMENT - | \$ | 153.15 |
| 0100-0000-2120-00-300-105-00-00-652310- | RETIREMENT - | \$ | 7,251.51 |
| 0100-0000-2120-00-300-105-00-00-652320- | RETIREMENT - | \$ | 835.75 |
| 0100-0000-2120-00-300-105-00-00-652380 | RETIREMENT - R | \$ | 5,823.51 |
| 0100-0000-2120-00-300-105-00-00-652510 | TUITION REIMB | \$ | - |
| 0100-0000-2120-00-300-105-00-00-652520- | TUITION REIMB | \$ | - |
| 0100-0000-2120-00-300-105-00-00-653200- | PROFESSIONAL | | |
| 0100-0000-2120-00-300-105-00-00-653300 | EE PROFESSIONA | \$ | 1,050.00 |
| 0100-0000-2120-00-300-105-00-00-653400- | OTHER PROF SE | \$ | 2,000.00 |
| 0100-0000-2120-00-300-105-00-00-654300 | REPAIRS & MAIN | \$ | 200.00 |
| 0100-0000-2120-00-300-105-00-00-654320 | SERVICE AGREEM | \$ | 1,500.00 |
| 0100-0000-2120-00-300-105-00-00-655500 | PRINTING/BINDI | \$ | 730.00 |
| 0100-0000-2120-00-300-105-00-00-655810- | TRAVEL FOR PR | | |
| 0100-0000-2120-00-300-105-00-00-656000 | NON-INSTRUCTIO | \$ | 2,000.00 |
| 0100-0000-2120-00-300-105-00-00-656400 | BOOKS AND PERI | . | |
| 0100-0000-2120-00-300-105-00-00-658100 | DUES AND FEES | \$ | 500.00 |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ | 401,188.41 |

2130 STUDENT HEALTH SERVICES

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2130-00-300-105-00-00-651010 | SALARY - TEACH | \$ | 33,428.44 |
| 0100-0000-2130-00-300-105-00-00-651180- | SALARY - REGU | \$ | 20,671.21 |
| 0100-0000-2130-00-300-105-00-00-652010 | OTH BENEFITS - | \$ | 1,002.85 |
| 0100-0000-2130-00-300-105-00-00-652080- | BENEFITS - RE | \$ | 620.14 |
| 0100-0000-2130-00-300-105-00-00-652110 | HEALTH INS - T | \$ | 17,849.41 |
| 0100-0000-2130-00-300-105-00-00-652111 | DENTAL INS - T | \$ | 583.14 |
| 0100-0000-2130-00-300-105-00-00-652180- | HEALTH INS - | \$ | 8,483.33 |
| 0100-0000-2130-00-300-105-00-00-652181- | DENTAL INS - | \$ | 494.03 |
| 0100-0000-2130-00-300-105-00-00-652210 | SSN/MEDI - TEA | \$ | 484.71 |
| 0100-0000-2130-00-300-105-00-00-652280- | SSN/MEDI - RE | \$ | 299.73 |
| 0100-0000-2130-00-300-105-00-00-652310- | RETIREMENT - | \$ | 1,123.20 |
| 0100-0000-2130-00-300-105-00-00-652380- | RETIREMENT - | \$ | 1,839.74 |
| 0100-0000-2130-00-300-105-00-00-652510- | TUITION REIMB | \$ | 7,232.00 |
| 0100-0000-2130-00-300-105-00-00-653300 | EE PROFESSIONA | \$ | 210.00 |
| 0100-0000-2130-00-300-105-00-00-654300 | REPAIRS & MAIN | \$ | 100.00 |
| 0100-0000-2130-00-300-105-00-00-656000 | NON-INSTRUCTIO | \$ | 1,877.00 |
| 0100-0000-2130-00-300-105-00-00-657300 | EQUIPMENT | | |
| 0100-0000-2130-00-300-105-00-00-653200 | CONTRACTS | \$ | 320.00 |
| 0100-0000-2130-00-300-105-00-00-658100 | DUES AND FEES | \$ | 200.00 |
| TOTAL STUDENT HEALTH SERVICES | | \$ | 96,818.93 |

2190 OTHER STUDENT SUPPORT SERVICES

| | | | |
|----------------------------------------|----------------|--|--|
| 0100-0000-2190-00-300-105-00-00-651010 | SALARY - TEACH | | |
|----------------------------------------|----------------|--|--|

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2190-00-300-105-00-00-651180 | SALARY - REGUL | \$ | 27,202.93 |
| 0100-0000-2190-00-300-105-00-00-652080 | OTH BENEFITS - | \$ | 1,904.20 |
| 0100-0000-2190-00-300-105-00-00-652180 | HEALTH INS - R | \$ | 9,283.33 |
| 0100-0000-2190-00-300-105-00-00-652181 | DENTAL INS - R | \$ | 494.03 |
| 0100-0000-2190-00-300-105-00-00-652280 | SSN/MEDI - REG | \$ | 394.44 |
| 0100-0000-2190-00-300-105-00-00-652380 | RETIREMENT - R | \$ | 2,421.06 |
| 0100-0000-2190-00-300-101-00-00-658160- | CHARTER COMMI | | |
| TOTAL OTHER STUDENT SUPPORT SERVICES | | \$ | 41,699.99 |

2220 LIBRARY AND EDUCATIONAL MEDIA

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2220-00-300-105-00-00-651010 | SALARY - TEACH | \$ | 11,870.83 |
| 0100-0000-2220-00-300-105-00-00-651020 | SALARY - ED TE | \$ | 33,796.35 |
| 0100-0000-2220-00-300-105-00-00-652010 | OTH BENEFITS - | \$ | 830.96 |
| 0100-0000-2220-00-300-105-00-00-652020 | OTH BENEFITS - | \$ | 1,013.89 |
| 0100-0000-2220-00-300-105-00-00-652110 | HEALTH INS - T | \$ | 4,349.76 |
| 0100-0000-2220-00-300-105-00-00-652111 | DENTAL INS - T | \$ | 172.91 |
| 0100-0000-2220-00-300-105-00-00-652120 | HEALTH INS - E | \$ | 11,876.66 |
| 0100-0000-2220-00-300-105-00-00-652121 | DENTAL INS - E | \$ | 691.64 |
| 0100-0000-2220-00-300-105-00-00-652210 | SSN/MEDI - TEA | \$ | 172.13 |
| 0100-0000-2220-00-300-105-00-00-652220 | SSN/MEDI - ED | \$ | 490.05 |
| 0100-0000-2220-00-300-105-00-00-652310- | RETIREMENT - | \$ | 398.86 |
| 0100-0000-2220-00-300-105-00-00-652320- | RETIREMENT - | \$ | 1,135.56 |
| 0100-0000-2220-00-300-105-00-00-652510 | TUITION REIM-T | \$ | 3,000.00 |
| 0100-0000-2220-00-300-105-00-00-652520 | TUITION REIMB | \$ | 1,000.00 |
| 0100-0000-2220-00-300-105-00-00-653200 | PROFESSIONAL E | \$ | 713.00 |
| 0100-0000-2220-00-300-105-00-00-653300 | EE PROFESSIONA | \$ | 306.25 |
| 0100-0000-2220-00-300-105-00-00-654300 | REPAIRS & MAIN | | |
| 0100-0000-2220-00-300-105-00-00-654320 | SERVICE AGREEM | | |
| 0100-0000-2220-00-300-105-00-00-655810 | TRAVEL FOR PRO | \$ | 66.00 |
| 0100-0000-2220-00-300-105-00-00-656000 | NON-INSTRUCTIO | \$ | 2,471.00 |
| 0100-0000-2220-00-300-105-00-00-656400 | BOOKS AND PERI | \$ | 7,666.00 |
| 0100-0000-2220-00-300-105-00-00-656500- | TECHNOLOGY-RE | | |
| 0100-0000-2220-00-300-105-00-00-656600 | AUDIOVISUAL SU | \$ | 5,010.00 |
| 0100-0000-2220-00-300-105-00-00-657300 | EQUIPMENT | | |
| 0100-0000-2220-00-300-105-00-00-658100 | DUES AND FEES | \$ | 130.00 |
| TOTAL LIBRARY AND EDUCATIONAL MEDIA | | \$ | 87,161.84 |

2230 INSTRUCTION-RELATED TECHNOLOGY

| | | | |
|-----------------------------------------|-----------------------|----|--------|
| 0100-0000-2230-00-300-105-00-00-651020 | SALARY - ED TECH | | |
| 0100-0000-2230-00-300-105-00-00-652020 | OTH BENEFITS -ED TECH | | |
| 0100-0000-2230-00-300-105-00-00-652120 | HEALTH INS - ED TECH | | |
| 0100-0000-2230-00-300-105-00-00-652121 | DENTAL INS - ED TECH | | |
| 0100-0000-2230-00-300-105-00-00-652220 | SSN/MEDI - ED TECH | | |
| 0100-0000-2230-00-300-105-00-00-652320 | RETIREMENT - ED TECH | | |
| 0100-0000-2230-00-300-105-00-00-652510- | TUITION REIMB | | |
| 0100-0000-2230-00-300-105-00-00-653300 | EE PROFESSIONA | \$ | 35.00 |
| 0100-0000-2230-00-300-105-00-00-653500 | TECHNICAL SERVICES | \$ | 700.00 |

| | | | |
|-----------------------------------------|----------------|----|----------|
| 0100-0000-2230-00-300-105-00-00-654300 | REPAIRS & MAIN | \$ | 2,555.00 |
| 0100-0000-2230-00-300-105-00-00-655320- | TELEPHONE | | |
| 0100-0000-2230-00-300-105-00-00-655810 | TRAVEL FOR PRO | \$ | 40.00 |
| 0100-0000-2230-00-300-105-00-00-656000 | NON-INSTRUCTIO | \$ | 500.00 |
| 0100-0000-2230-00-300-105-00-00-656500 | TECH-RELATED S | \$ | 2,250.00 |
| 0100-0000-2230-00-300-105-00-00-657300 | EQUIPMENT | \$ | 1,500.00 |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 7,580.00 |

2231 INSTRUCTION-RELATED TECHNOLOGY

| | | | |
|-----------------------------------------|------------------------|----|----------|
| 0100-0000-2231-00-300-105-00-00-651020 | SALARY - ED TECH | \$ | 6,932.46 |
| 0100-0000-2231-00-300-105-00-00-652020 | OTH BENEFITS - ED TECH | \$ | 48.80 |
| 0100-0000-2231-00-300-105-00-00-652120 | HEALTH INS - ED TECH | \$ | 2,513.35 |
| 0100-0000-2231-00-300-105-00-00-652121 | DENTAL INS - ED TECH | \$ | 98.81 |
| 0100-0000-2231-00-300-105-00-00-652220 | SSN/MEDI - ED TECH | \$ | 100.52 |
| 0100-0000-2231-00-300-105-00-00-652320- | RETIREMENT - ED TECH | \$ | 232.93 |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 9,926.87 |

2410 OFFICE OF THE PRINCIPAL

| | | | |
|-----------------------------------------|------------------------|----|------------|
| 0100-0000-2410-00-300-107-00-00-651040 | SALARY - ADMIN | \$ | 250,782.48 |
| 0100-0000-2410-00-300-107-00-00-651180 | SALARY - REGUL | \$ | 102,621.24 |
| 0100-0000-2410-00-300-107-00-00-652040 | OTH BENEFITS - | \$ | 41,082.98 |
| 0100-0000-2410-00-300-107-00-00-652080 | OTH BENEFITS - | \$ | 3,078.64 |
| 0100-0000-2410-00-300-107-00-00-652140 | HEALTH INS - A | \$ | 46,461.74 |
| 0100-0000-2410-00-300-107-00-00-652141 | DENTAL INS - A | \$ | 1,216.22 |
| 0100-0000-2410-00-300-107-00-00-652180 | HEALTH INS - R | \$ | 22,905.04 |
| 0100-0000-2410-00-300-107-00-00-652181 | DENTAL INS - R | \$ | 1,333.89 |
| 0100-0000-2410-00-300-107-00-00-652240 | SSN/MEDI - ADM | \$ | 3,636.35 |
| 0100-0000-2410-00-300-107-00-00-652280 | SSN/MEDI - REG | \$ | 1,488.01 |
| 0100-0000-2410-00-300-107-00-00-652340- | RETIREMENT - | \$ | 8,426.29 |
| 0100-0000-2410-00-300-107-00-00-652380 | RETIREMENT - R | \$ | 9,133.29 |
| 0100-0000-2410-00-300-107-00-00-653200 | PROFESSIONAL E | \$ | 3,000.00 |
| 0100-0000-2410-00-300-107-00-00-653300 | EE PROFESSIONA | \$ | 2,175.00 |
| 0100-0000-2410-00-300-107-00-00-654300 | REPAIRS & MAIN | \$ | 1,000.00 |
| 0100-0000-2410-00-300-107-00-00-654320 | SERVICE AGREEM | \$ | 25,000.00 |
| 0100-0000-2410-00-300-107-00-00-654400 | RENTALS/LEASES | | |
| 0100-0000-2410-00-300-107-00-00-655200 | INSURANCE | \$ | 7,500.00 |
| 0100-0000-2410-00-300-107-00-00-655310 | POSTAGE | \$ | 8,500.00 |
| 0100-0000-2410-00-300-107-00-00-655320- | TELEPHONE | \$ | 1,700.00 |
| 0100-0000-2410-00-300-107-00-00-655500 | PRINTING/BINDI | \$ | 8,000.00 |
| 0100-0000-2410-00-300-107-00-00-655810 | TRAVEL FOR PRO | \$ | 3,000.00 |
| 0100-0000-2410-00-300-107-00-00-656000 | NON-INSTRUCTIO | \$ | 13,500.00 |
| 0100-0000-2410-00-300-107-00-00-656400 | BOOKS AND PERI | \$ | 100.00 |
| 0100-0000-2410-00-300-107-00-00-657300 | EQUIPMENT | | |
| 0100-0000-2410-00-300-107-00-00-657331 | Furniture and fixtures | \$ | 6,000.00 |
| 0100-0000-2410-00-300-107-00-00-658100 | DUES AND FEES | \$ | 6,000.00 |
| 0100-0000-2410-00-300-107-00-00-658900 | MISCELLANEOUS | | |

| | | | |
|----------------------------------------|----------------|----|------------|
| TOTAL OFFICE OF THE PRINCIPAL | | \$ | 577,641.17 |
| 2600 OPERATIONS AND MAINTENANCE OF | | | |
| 0100-0000-2600-00-300-108-00-00-655210 | INS - BUILDING | \$ | 14,000.00 |
| TOTAL OPERATIONS AND MAINTENANCE OF | | \$ | 14,000.00 |
| 2610 CARE OF BUILDINGS | | | |
| 0100-0000-2610-00-300-108-00-00-651180 | SALARY - REGUL | \$ | 161,770.00 |
| 0100-0000-2610-00-300-108-00-00-651200 | SALARY - TEMPO | | |
| 0100-0000-2610-00-300-108-00-00-651230 | SALARY - INSTR | \$ | 28,000.00 |
| 0100-0000-2610-00-300-108-00-00-651380 | SALARY - OT FO | \$ | 14,000.00 |
| 0100-0000-2610-00-300-108-00-00-652000 | BENEFITS - SU | \$ | 1,859.20 |
| 0100-0000-2610-00-300-108-00-00-652030 | OTH BENEFITS - | \$ | 3,080.00 |
| 0100-0000-2610-00-300-108-00-00-652080 | OTH BENEFITS - | \$ | 12,132.75 |
| 0100-0000-2610-00-300-108-00-00-652180 | HEALTH INS - R | \$ | 51,257.96 |
| 0100-0000-2610-00-300-108-00-00-652181 | DENTAL INS - R | \$ | 2,766.56 |
| 0100-0000-2610-00-300-108-00-00-652200 | SSN/MEDI - ST | | |
| 0100-0000-2610-00-300-108-00-00-652230 | SSN/MEDI - SUB | \$ | 406.00 |
| 0100-0000-2610-00-300-108-00-00-652280 | SSN/MEDI - REG | \$ | 2,345.67 |
| 0100-0000-2610-00-300-108-00-00-652330 | RETIREMENT - S | \$ | 2,492.00 |
| 0100-0000-2610-00-300-108-00-00-652380 | RETIREMENT - R | \$ | 14,397.53 |
| 0100-0000-2610-00-300-108-00-00-654100 | UTILITIES | \$ | 19,000.00 |
| 0100-0000-2610-00-300-108-00-00-654300 | REPAIRS & MAIN | \$ | 74,002.00 |
| 0100-0000-2610-00-300-108-00-00-655320 | TELEPHONE | \$ | 6,000.00 |
| 0100-0000-2610-00-300-108-00-00-656000 | NON-INSTRUCTIO | \$ | 49,000.00 |
| 0100-0000-2610-00-300-108-00-00-656220 | ENERGY - ELECT | \$ | 22,700.00 |
| 0100-0000-2610-00-300-108-00-00-656240 | ENERGY - OIL | \$ | 45,000.00 |
| 0100-0000-2610-00-300-108-00-00-656260 | ENERGY - GASOL | | |
| 0100-0000-2610-00-300-108-00-00-657301 | NON-INSTRUCTI | \$ | - |
| TOTAL CARE OF BUILDINGS | | \$ | 510,209.67 |
| 2620 MAINTENANCE OF BUILDINGS | | | |
| 0100-0000-2620-00-300-108-00-00-654300 | REPAIRS & MAIN | | |
| 0100-0000-2620-00-300-108-00-00-654310 | CONTRACTS & AG | \$ | 36,355.00 |
| 0100-0000-2620-00-300-108-00-00-657301 | EQUIPMENT | | |
| TOTAL MAINTENANCE OF BUILDINGS | | \$ | 36,355.00 |
| 2660 SECURITY | | | |
| 0100-0000-2660-00-300-108-00-00-651180 | SALARY - REGU | \$ | 34,599.68 |
| 0100-0000-2660-00-300-108-00-00-652080 | BENEFITS - RE | \$ | 5,764.31 |
| 0100-0000-2660-00-300-108-00-00-652180 | HEALTH INS - | \$ | 33,122.50 |
| 0100-0000-2660-00-300-108-00-00-652181 | DENTAL INS - | \$ | 810.82 |
| 0100-0000-2660-00-300-108-00-00-652280 | SSN/MEDI - RE | \$ | 501.70 |
| 0100-0000-2660-00-300-108-00-00-652380 | RETIREMENT - | \$ | 3,079.37 |
| TOTAL SECURITY | | \$ | 77,878.37 |
| 2700 STUDENT TRANSPORTATION | | | |

| | | | |
|-----------------------------------------|------------------------|----|------------|
| 0100-0000-2700-00-300-101-00-00-655160- | CHARTER SCHOOLS TRANSP | \$ | - |
| TOTAL STUDENT TRANSPORTATION | | \$ | - |
| 1200 REGULAR SECONDARY PROGRAMS | | | |
| 0100-1200-1000-00-300-101-00-00-651020- | SALARY - ED T | \$ | 47,449.11 |
| 0100-1200-1000-00-300-101-00-00-651230 | SALARY - INSTR | \$ | 70,000.00 |
| 0100-1200-1000-00-300-101-00-00-652010 | OTH BENEFITS - | \$ | 334.04 |
| 0100-1200-1000-00-300-101-00-00-652020- | BENEFITS - ED | \$ | 2,711.74 |
| 0100-1200-1000-00-300-101-00-00-652030 | OTH BENEFITS - | \$ | 3,050.00 |
| 0100-1200-1000-00-300-101-00-00-652120- | HEALTH INS - | \$ | 4,000.00 |
| 0100-1200-1000-00-300-101-00-00-652121- | DENTAL INS - | \$ | 988.06 |
| 0100-1200-1000-00-300-101-00-00-652220- | SSN/MEDI - ED | \$ | 2,403.92 |
| 0100-1200-1000-00-300-101-00-00-652230 | SSN/MEDI - SUB | \$ | 1,015.00 |
| 0100-1200-1000-00-300-101-00-00-652320- | RETIREMENT - | \$ | 1,594.29 |
| 0100-1200-1000-00-300-101-00-00-652330 | RETIREMENT - S | \$ | 2,352.00 |
| 0100-1200-1000-00-300-101-00-00-653400- | OTHER PROF SE | | |
| 0100-1200-1000-00-300-101-00-00-655160- | TRANSPORTATIO | | |
| 0100-1200-1000-00-300-101-00-00-655660- | TUITION TO CH | \$ | - |
| 0100-1200-1000-00-300-101-00-00-656000 | NON-INSTRUCTIO | \$ | 13,000.00 |
| 0100-1200-1000-00-300-101-00-00-656100- | INSTRUCTIONAL | \$ | - |
| 0100-1200-1000-00-300-101-00-00-656400 | BOOKS AND PERI | \$ | - |
| 0100-1200-1000-00-300-101-00-00-656500- | TECHNOLOGY-RE | \$ | - |
| 0100-1200-1000-00-300-101-00-00-657300- | EQUIPMENT | \$ | - |
| TOTAL REGULAR SECONDARY PROGRAMS | | \$ | 148,898.16 |
| 10 ART | | | |
| 0100-1200-1000-10-300-101-00-00-651010 | SALARY - TEACH | \$ | 74,556.03 |
| 0100-1200-1000-10-300-101-00-00-651500 | SALARY - STIPE | \$ | 4,711.00 |
| 0100-1200-1000-10-300-101-00-00-652000 | OTH BENEFITS | \$ | 33.17 |
| 0100-1200-1000-10-300-101-00-00-652010 | OTH BENEFITS - | \$ | 7,410.68 |
| 0100-1200-1000-10-300-101-00-00-652110 | HEALTH INS - T | \$ | 18,024.30 |
| 0100-1200-1000-10-300-101-00-00-652111 | DENTAL INS - T | \$ | 825.03 |
| 0100-1200-1000-10-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 1,081.06 |
| 0100-1200-1000-10-300-101-00-00-652310- | RETIREMENT - | \$ | 2,505.08 |
| 0100-1200-1000-10-300-101-00-00-653300 | EE PROFESSIONA | \$ | 292.25 |
| 0100-1200-1000-10-300-101-00-00-656100 | INSTRUCTIONAL | \$ | 20,645.00 |
| 0100-1200-1000-10-300-101-00-00-656400 | BOOKS AND PERI | \$ | 200.00 |
| 0100-1200-1000-10-300-101-00-00-656600- | AUDIOVISIUAL | \$ | 200.00 |
| 0100-1200-1000-10-300-101-00-00-657300 | EQUIPMENT | \$ | - |
| 0100-1200-1000-10-300-101-00-00-657331 | FURNITURE AND FIXTURES | \$ | 1,564.00 |
| 0100-1200-1000-10-300-101-00-00-658100 | DUES AND FEES | \$ | 2,000.00 |
| TOTAL ART | | \$ | 134,047.60 |
| 11 ENGLISH | | | |
| 0100-1200-1000-11-300-101-00-00-651010 | SALARY - TEACH | \$ | 380,447.86 |
| 0100-1200-1000-11-300-101-00-00-651500- | STIPEND | \$ | 4,687.00 |
| 0100-1200-1000-11-300-101-00-00-652000- | BENEFITS - SU | \$ | 33.00 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1200-1000-11-300-101-00-00-652010 | OTH BENEFITS - | \$ | 21,765.38 |
| 0100-1200-1000-11-300-101-00-00-652110 | HEALTH INS - T | \$ | 54,743.72 |
| 0100-1200-1000-11-300-101-00-00-652111 | DENTAL INS - T | \$ | 2,307.12 |
| 0100-1200-1000-11-300-101-00-00-652200- | SSN/MEDI - ST | \$ | 67.96 |
| 0100-1200-1000-11-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 5,516.49 |
| 0100-1200-1000-11-300-101-00-00-652300- | RETIREMENT - | \$ | 157.48 |
| 0100-1200-1000-11-300-101-00-00-652310- | RETIREMENT - | \$ | 12,783.05 |
| 0100-1200-1000-11-300-101-00-00-652510- | TUITION REIMB | \$ | 6,000.00 |
| 0100-1200-1000-11-300-101-00-00-653300- | PURCHASED PRO | \$ | 1,225.00 |
| 0100-1200-1000-11-300-101-00-00-656100- | INSTRUCTIONAL | \$ | 300.00 |
| 0100-1200-1000-11-300-101-00-00-656400- | BOOKS AND PER | \$ | 2,172.00 |
| 0100-1200-1000-11-300-101-00-00-656600- | AUDIOVISUAL | \$ | 300.00 |
| TOTAL ENGLISH | | \$ | 492,506.07 |

13 CONSUMER FAMILY LIFE

| | | | |
|-----------------------------------------|----------------|----|----------|
| 0100-1200-1000-13-300-101-00-00-651010 | SALARY - TEACH | | |
| 0100-1200-1000-13-300-101-00-00-651500 | SALARY - STIPE | | |
| 0100-1200-1000-13-300-101-00-00-652000 | OTH BENEFITS | \$ | 2,263.80 |
| 0100-1200-1000-13-300-101-00-00-652010 | OTH BENEFITS - | | |
| 0100-1200-1000-13-300-101-00-00-652110 | HEALTH INS - T | | |
| 0100-1200-1000-13-300-101-00-00-652111 | DENTAL INS - T | | |
| 0100-1200-1000-13-300-101-00-00-652200 | SSN/MEDI - STI | | |
| 0100-1200-1000-13-300-101-00-00-652210 | SSN/MEDI - TEA | | |
| 0100-1200-1000-13-300-101-00-00-652300- | RETIREMENT - | | |
| 0100-1200-1000-13-300-101-00-00-652310- | RETIREMENT - | | |
| 0100-1200-1000-13-300-101-00-00-652510 | TUITION REIMB | | |
| 0100-1200-1000-13-300-101-00-00-653300 | EE PROFESSIONA | | |
| 0100-1200-1000-13-300-101-00-00-654300 | REPAIRS & MAIN | | |
| 0100-1200-1000-13-300-101-00-00-656100 | INSTRUCTIONAL | | |
| 0100-1200-1000-13-300-101-00-00-656400 | BOOKS AND PERI | | |
| 0100-1200-1000-13-300-101-00-00-656600 | AUDIOVISUAL SU | | |
| 0100-1200-1000-13-300-101-00-00-657300 | EQUIPMENT | | |
| TOTAL CONSUMER FAMILY LIFE | | \$ | 2,263.80 |

14 BUSINESS

| | | | |
|----------------------------------------|----------------|----|----------|
| 0100-1200-1000-14-300-101-00-00-652010 | OTH BENEFITS - | \$ | 6,468.00 |
| TOTAL BUSINESS | | \$ | 6,468.00 |

16 PHYSICAL EDUCAITON

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1200-1000-16-300-101-00-00-651010 | SALARY - TEACH | \$ | 130,350.36 |
| 0100-1200-1000-16-300-101-00-00-651500 | SALARY - STIPE | \$ | 2,343.00 |
| 0100-1200-1000-16-300-101-00-00-652000 | OTH BENEFITS | \$ | 16.49 |
| 0100-1200-1000-16-300-101-00-00-652010 | OTH BENEFITS - | \$ | 4,562.26 |
| 0100-1200-1000-16-300-101-00-00-652110 | HEALTH INS - T | \$ | 27,731.24 |
| 0100-1200-1000-16-300-101-00-00-652111 | DENTAL INS - T | \$ | 1,294.36 |
| 0100-1200-1000-16-300-101-00-00-652200- | SSN/MEDI - ST | \$ | 33.97 |

| | | | |
|-----------------------------------------|-------------------|----|------------|
| 0100-1200-1000-16-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 1,890.08 |
| 0100-1200-1000-16-300-101-00-00-652300- | RETIREMENT - | \$ | 78.72 |
| 0100-1200-1000-16-300-101-00-00-652310- | RETIREMENT - | \$ | 4,379.77 |
| 0100-1200-1000-16-300-101-00-00-652510 | TUITION REIMB | \$ | 2,000.00 |
| 0100-1200-1000-16-300-101-00-00-653300 | EE PROFESSIONA | \$ | 458.50 |
| 0100-1200-1000-16-300-101-00-00-654300 | REPAIRS & MAIN | \$ | 2,700.00 |
| 0100-1200-1000-16-300-101-00-00-655810- | TRAVEL FOR PR | \$ | 144.00 |
| 0100-1200-1000-16-300-101-00-00-656100 | INSTRUCTIONAL | \$ | 2,384.00 |
| 0100-1200-1000-16-300-101-00-00-656400 | BOOKS AND PERI | \$ | - |
| 0100-1200-1000-16-300-101-00-00-656600 | AUDIOVISUAL SU | \$ | 336.00 |
| 0100-1200-1000-16-300-101-00-00-657300 | EQUIPMENT | \$ | 1,000.00 |
| | DUES AND FEES | | |
| TOTAL PHYSICAL EDUCATION | | \$ | 181,702.77 |
| 17 HEALTH CURRICULUM | | | |
| 0100-1200-1000-17-300-101-00-00-653300 | EE PROFESSIONA | \$ | 300.00 |
| 0100-1200-1000-17-300-101-00-00-656100 | INSTRUCTIONAL | \$ | 473.00 |
| 0100-1200-1000-17-300-101-00-00-656400 | BOOKS AND PERI | \$ | 70.00 |
| 0100-1200-1000-17-300-101-00-00-655810 | TRAVEL FOR PROF D | | |
| 0100-1200-1000-17-300-101-00-00-656600 | AUDIOVISUAL SU | \$ | 158.00 |
| 0100-1200-1000-17-300-101-00-00-658100 | DUES AND FEES | \$ | 290.00 |
| TOTAL HEALTH CURRICULUM | | \$ | 1,291.00 |
| 19 MATH | | | |
| 0100-1200-1000-19-300-101-00-00-651010 | SALARY - TEACH | \$ | 312,793.54 |
| 0100-1200-1000-19-300-101-00-00-651500 | SALARY - STIPE | \$ | 4,600.00 |
| 0100-1200-1000-19-300-101-00-00-652000 | OTH BENEFITS | \$ | 40.00 |
| 0100-1200-1000-19-300-101-00-00-652010 | OTH BENEFITS - | \$ | 8,670.07 |
| 0100-1200-1000-19-300-101-00-00-652110 | HEALTH INS - T | \$ | 50,899.97 |
| 0100-1200-1000-19-300-101-00-00-652111 | DENTAL INS - T | \$ | 2,964.18 |
| 0100-1200-1000-19-300-101-00-00-652200 | SSN/MEDI - STI | \$ | 66.70 |
| 0100-1200-1000-19-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 4,535.51 |
| 0100-1200-1000-19-300-101-00-00-652300- | RETIREMENT - | \$ | 154.56 |
| 0100-1200-1000-19-300-101-00-00-652310- | RETIREMENT - | \$ | 10,509.86 |
| 0100-1200-1000-19-300-101-00-00-652510- | TUITION-TEACHER | \$ | 7,000.00 |
| 0100-1200-1000-19-300-101-00-00-653300 | EE PROFESSIONA | \$ | 1,050.00 |
| 0100-1200-1000-19-300-101-00-00-654300 | REPAIRS & MAIN | \$ | 285.00 |
| 0100-1200-1000-19-300-101-00-00-655320- | TELEPHONE | \$ | - |
| 0100-1200-1000-19-300-101-00-00-656100 | INSTRUCTIONAL | \$ | 1,750.00 |
| 0100-1200-1000-19-300-101-00-00-656400 | BOOKS AND PERI | \$ | 3,800.00 |
| 0100-1200-1000-19-300-101-00-00-656600 | AUDIOVISUAL SU | \$ | 450.00 |
| 0100-1200-1000-19-300-101-00-00-658100 | DUES AND FEES | \$ | 1,500.00 |
| TOTAL MATH | | \$ | 411,069.38 |
| 20 MUSIC - VOCAL | | | |
| 0100-1200-1000-20-300-101-00-00-651010 | SALARY - TEACH | \$ | 56,763.98 |
| 0100-1200-1000-20-300-101-00-00-651500- | STIPEND | \$ | 4,508.00 |

| | | | |
|-----------------------------------------|--------------------------|----|-----------|
| 0100-1200-1000-20-300-101-00-00-652000- | BENEFITS - SU | \$ | 31.74 |
| 0100-1200-1000-20-300-101-00-00-652010 | OTH BENEFITS - | \$ | 1,986.74 |
| 0100-1200-1000-20-300-101-00-00-652110 | HEALTH INS - T | \$ | 8,978.24 |
| 0100-1200-1000-20-300-101-00-00-652111 | DENTAL INS - T | \$ | 454.51 |
| 0100-1200-1000-20-300-101-00-00-652200- | SSN/MEDI - ST | \$ | 65.37 |
| 0100-1200-1000-20-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 823.08 |
| 0100-1200-1000-20-300-101-00-00-652300- | RETIREMENT - | \$ | 151.47 |
| 0100-1200-1000-20-300-101-00-00-652310- | RETIREMENT - | \$ | 1,907.27 |
| 0100-1200-1000-20-300-101-00-00-652510- | TUITION REIMB | \$ | 1,000.00 |
| 0100-1200-1000-20-300-101-00-00-653300 | EE PROFESSIONA | \$ | 175.00 |
| 0100-1200-1000-20-300-101-00-00-654300 | REPAIRS & MAIN | \$ | 600.00 |
| 0100-1200-1000-20-300-101-00-00-655810- | TRAVEL FOR PR | \$ | 160.00 |
| 0100-1200-1000-20-300-101-00-00-656100 | INSTRUCTIONAL | \$ | 4,691.00 |
| 0100-1200-1000-20-300-101-00-00-656400 | BOOKS AND PERI | \$ | 521.00 |
| 0100-1200-1000-20-300-101-00-00-656600 | AUDIOVISUAL SU | \$ | 530.00 |
| 0100-1200-1000-20-300-101-00-00-653400 | CONTRACTS AND AGREEMENTS | \$ | 225.00 |
| 0100-1200-1000-20-300-101-00-00-657300- | EQUIPMENT | \$ | 1,658.00 |
| 0100-1200-1000-20-300-101-00-00-658100 | DUES AND FEES | \$ | 2,950.00 |
| TOTAL MUSIC - VOCAL | | \$ | 88,180.38 |

21 MUSIC - INSTRUMENTAL

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-1200-1000-21-300-101-00-00-651010 | SALARY - TEACH | \$ | 25,627.80 |
| 0100-1200-1000-21-300-101-00-00-652010 | OTH BENEFITS - | \$ | 768.83 |
| 0100-1200-1000-21-300-101-00-00-652110 | HEALTH INS - T | \$ | 9,075.93 |
| 0100-1200-1000-21-300-101-00-00-652111 | DENTAL INS - T | \$ | 302.17 |
| 0100-1200-1000-21-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 371.60 |
| 0100-1200-1000-21-300-101-00-00-652310- | RETIREMENT - | \$ | 861.09 |
| 0100-1200-1000-21-300-101-00-00-653200 | PROF SERVICES | \$ | 750.00 |
| 0100-1200-1000-21-300-101-00-00-653300 | EE PROFESSIONA | \$ | 175.00 |
| 0100-1200-1000-21-300-101-00-00-654200- | CLEANING | \$ | - |
| 0100-1200-1000-21-300-101-00-00-654300 | REPAIRS & MAIN | \$ | 2,000.00 |
| 0100-1200-1000-21-300-101-00-00-655810 | TRAVEL FOR PRO | \$ | 150.00 |
| 0100-1200-1000-21-300-101-00-00-656100 | INSTRUCTIONAL | \$ | 5,250.00 |
| 0100-1200-1000-21-300-101-00-00-656400 | BOOKS AND PERI | \$ | 80.00 |
| 0100-1200-1000-21-300-101-00-00-656600 | AUDIOVISUAL SU | \$ | 265.00 |
| 0100-1200-1000-21-300-101-00-00-657300- | EQUIPMENT | \$ | 2,000.00 |
| 0100-1200-1000-21-300-101-00-00-658100 | DUES AND FEES | \$ | 3,225.00 |
| TOTAL MUSIC - INSTRUMENTAL | | \$ | 50,902.44 |

22 FOREIGN LANGUAGE

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-1200-1000-22-300-101-00-00-651010 | SALARY - TEACH | \$ | 166,689.06 |
| 0100-1200-1000-22-300-101-00-00-651500 | SALARY - STIPE | \$ | 4,202.00 |
| 0100-1200-1000-22-300-101-00-00-652000 | OTH BENEFITS | \$ | 29.58 |
| 0100-1200-1000-22-300-101-00-00-652010 | OTH BENEFITS - | \$ | 12,302.12 |
| 0100-1200-1000-22-300-101-00-00-652110 | HEALTH INS - T | \$ | 25,950.46 |
| 0100-1200-1000-22-300-101-00-00-652111 | DENTAL INS - T | \$ | 1,719.28 |
| 0100-1200-1000-22-300-101-00-00-652200 | SSN/MEDI - STI | \$ | 60.93 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1200-1000-22-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 2,416.99 |
| 0100-1200-1000-22-300-101-00-00-652300- | RETIREMENT - | \$ | 141.19 |
| 0100-1200-1000-22-300-101-00-00-652310- | RETIREMENT - | \$ | 5,600.75 |
| 0100-1200-1000-22-300-101-00-00-652510 | TUITION REIMB | \$ | 2,000.00 |
| 0100-1200-1000-22-300-101-00-00-653300 | EE PROFESSIONA | \$ | 609.00 |
| 0100-1200-1000-22-300-101-00-00-654300 | REPAIRS & MAIN | \$ | 100.00 |
| 0100-1200-1000-22-300-101-00-00-656100 | INSTRUCTIONAL | \$ | 658.00 |
| 0100-1200-1000-22-300-101-00-00-656400 | BOOKS AND PERI | \$ | 459.00 |
| 0100-1200-1000-22-300-101-00-00-656600- | AUDIOVISUAL | \$ | 365.00 |
| 0100-1200-1000-22-300-101-00-00-658100 | DUES AND FEES | \$ | 620.00 |
| TOTAL FOREIGN LANGUAGE | | \$ | 223,923.35 |

23 SCIENCE

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1200-1000-23-300-101-00-00-651010 | SALARY - TEACH | \$ | 318,829.94 |
| 0100-1200-1000-23-300-101-00-00-651500 | SALARY - STIPE | \$ | 4,736.00 |
| 0100-1200-1000-23-300-101-00-00-652000 | OTH BENEFITS | \$ | 33.34 |
| 0100-1200-1000-23-300-101-00-00-652010 | OTH BENEFITS - | \$ | 16,829.97 |
| 0100-1200-1000-23-300-101-00-00-652110 | HEALTH INS - T | \$ | 52,212.38 |
| 0100-1200-1000-23-300-101-00-00-652111 | DENTAL INS - T | \$ | 2,470.15 |
| 0100-1200-1000-23-300-101-00-00-652200 | SSN/MEDI - STI | \$ | 68.67 |
| 0100-1200-1000-23-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 4,623.03 |
| 0100-1200-1000-23-300-101-00-00-652300- | RETIREMENT - | \$ | 159.13 |
| 0100-1200-1000-23-300-101-00-00-652310- | RETIREMENT - | \$ | 10,712.69 |
| 0100-1200-1000-23-300-101-00-00-652510 | TUITION REIMB | \$ | 2,000.00 |
| 0100-1200-1000-23-300-101-00-00-653300 | EE PROFESSIONA | \$ | 1,050.00 |
| 0100-1200-1000-23-300-101-00-00-654300 | REPAIRS & MAIN | \$ | 1,300.00 |
| 0100-1200-1000-23-300-101-00-00-656100 | INSTRUCTIONAL | \$ | 12,675.00 |
| 0100-1200-1000-23-300-101-00-00-656400 | BOOKS AND PERI | \$ | 1,100.00 |
| 0100-1200-1000-23-300-101-00-00-656600 | AUDIOVISUAL SU | \$ | 1,680.00 |
| TOTAL SCIENCE | | \$ | 430,480.31 |

24 SOCIAL STUDIES

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-1200-1000-24-300-101-00-00-651010 | SALARY - TEACH | \$ | 346,234.28 |
| 0100-1200-1000-24-300-101-00-00-651500 | SALARY - STIPE | \$ | 4,597.00 |
| 0100-1200-1000-24-300-101-00-00-652000 | OTH BENEFITS | \$ | 40.00 |
| 0100-1200-1000-24-300-101-00-00-652010 | OTH BENEFITS - | \$ | 17,879.71 |
| 0100-1200-1000-24-300-101-00-00-652110 | HEALTH INS - T | \$ | 56,735.03 |
| 0100-1200-1000-24-300-101-00-00-652111 | DENTAL INS - T | \$ | 2,633.17 |
| 0100-1200-1000-24-300-101-00-00-652200 | SSN/MEDI - STI | \$ | 66.66 |
| 0100-1200-1000-24-300-101-00-00-652210 | SSN/MEDI - TEA | \$ | 5,020.40 |
| 0100-1200-1000-24-300-101-00-00-652300- | RETIREMENT - | \$ | 154.46 |
| 0100-1200-1000-24-300-101-00-00-652310- | RETIREMENT - | \$ | 11,633.47 |
| 0100-1200-1000-24-300-101-00-00-652510 | TUITION REIMB | \$ | 3,000.00 |
| 0100-1200-1000-24-300-101-00-00-653300 | EE PROFESSIONA | \$ | 962.50 |
| 0100-1200-1000-24-300-101-00-00-654300 | REPAIRS & MAIN | \$ | - |
| 0100-1200-1000-24-300-101-00-00-656100 | INSTRUCTIONAL | \$ | - |
| 0100-1200-1000-24-300-101-00-00-656400 | BOOKS AND PERI | \$ | 3,812.00 |

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-1200-1000-24-300-101-00-00-656600 | AUDIOVISUAL SU | \$ | 3,025.00 |
| 0100-1200-1000-24-300-101-00-00-658100 | DUES AND FEES | \$ | 133.00 |
| TOTAL SOCIAL STUDIES | | \$ | 455,926.68 |

2100 REGULAR CLASSROOM PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-2100-1000-00-300-102-00-00-651230 | SALARY - INSTR | \$ | 15,000.00 |
| 0100-2100-1000-00-300-102-00-00-652030 | OTH BENEFITS - | \$ | 465.00 |
| 0100-2100-1000-00-300-102-00-00-652230 | SSN/MEDI - SUB | \$ | 220.00 |
| 0100-2100-1000-00-300-102-00-00-652330- | RETIREMENT - | \$ | 504.00 |
| TOTAL REGULAR CLASSROOM PLACEMENT | | \$ | 16,189.00 |

2200 RESOURCE CLASS PLACEMENT

| | | | |
|-----------------------------------------|-----------------|----|------------|
| 0100-2200-1000-00-300-102-00-00-651010 | SALARY - TEACH | \$ | 170,679.60 |
| 0100-2200-1000-00-300-102-00-00-651020 | SALARY - ED TE | \$ | 62,160.30 |
| 0100-2200-1000-00-300-102-00-00-652010 | OTH BENEFITS - | \$ | 5,120.39 |
| 0100-2200-1000-00-300-102-00-00-652020 | OTH BENEFITS - | \$ | 1,864.81 |
| 0100-2200-1000-00-300-102-00-00-652110 | HEALTH INS - T | \$ | 32,093.21 |
| 0100-2200-1000-00-300-102-00-00-652111 | DENTAL INS - T | \$ | 1,482.09 |
| 0100-2200-1000-00-300-102-00-00-652120 | HEALTH INS - E | \$ | 16,966.66 |
| 0100-2200-1000-00-300-102-00-00-652121 | DENTAL INS - E | \$ | 988.06 |
| 0100-2200-1000-00-300-102-00-00-652210 | SSN/MEDI - TEA | \$ | 2,474.85 |
| 0100-2200-1000-00-300-102-00-00-652220 | SSN/MEDI - ED | \$ | 901.32 |
| 0100-2200-1000-00-300-102-00-00-652310- | RETIREMENT - | \$ | 5,734.83 |
| 0100-2200-1000-00-300-102-00-00-652320- | RETIREMENT - | \$ | 2,088.59 |
| 0100-2200-1000-00-300-102-00-00-652510 | TUITION REIMB-T | \$ | 3,300.00 |
| 0100-2200-1000-00-300-102-00-00-652520 | TUITION REIMB-E | \$ | 1,250.00 |
| 0100-2200-1000-00-300-102-00-00-653300 | EE PROFESSIONA | \$ | 962.50 |
| 0100-2200-1000-00-300-102-00-00-656100 | INSTRUCTIONAL | \$ | 500.00 |
| 0100-2200-1000-00-300-102-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| TOTAL RESOURCE CLASS PLACEMENT | | \$ | 309,067.21 |

2300 SELF-CONTAINED CLASS PLACEMENT

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-2300-1000-26-300-102-00-00-651010 | SALARY - TEACH | \$ | 93,430.48 |
| 0100-2300-1000-26-300-102-00-00-651020 | SALARY - ED TE | \$ | 107,462.48 |
| 0100-2300-1000-26-300-102-00-00-652010 | OTH BENEFITS - | \$ | 2,858.97 |
| 0100-2300-1000-26-300-102-00-00-652020 | OTH BENEFITS - | \$ | 3,288.35 |
| 0100-2300-1000-26-300-102-00-00-652110 | HEALTH INS - T | \$ | 18,242.28 |
| 0100-2300-1000-26-300-102-00-00-652111 | DENTAL INS - T | \$ | 988.06 |
| 0100-2300-1000-26-300-102-00-00-652120 | HEALTH INS - E | \$ | 37,877.87 |
| 0100-2300-1000-26-300-102-00-00-652121 | DENTAL INS - E | \$ | 1,976.12 |
| 0100-2300-1000-26-300-102-00-00-652210 | SSN/MEDI - TEA | \$ | 1,354.74 |
| 0100-2300-1000-26-300-102-00-00-652220 | SSN/MEDI - ED | \$ | 1,558.21 |
| 0100-2300-1000-26-300-102-00-00-652310- | RETIREMENT - | \$ | 3,139.26 |
| 0100-2300-1000-26-300-102-00-00-652320- | RETIREMENT - | \$ | 3,610.74 |
| 0100-2300-1000-26-300-102-00-00-652510 | TUITION REIMB | \$ | 2,200.00 |
| 0100-2300-1000-26-300-102-00-00-652520 | TUITION REIMB | \$ | 2,000.00 |
| 0100-2300-1000-26-300-102-00-00-653300 | EE PROFESSIONA | \$ | 1,050.00 |

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-2300-1000-26-300-102-00-00-656100 | INSTRUCTIONAL | \$ | 1,000.00 |
| 0100-2300-1000-26-300-102-00-00-656400 | BOOKS AND PERI | \$ | 1,000.00 |
| TOTAL SP ED - BEHAVIOR | | \$ | 283,037.56 |

27 SP ED - FUNCTIONAL LIFE SKILLS

| | | | |
|----------------------------------------|------------------------|----|------------|
| 0100-2300-1000-27-300-102-00-00-651010 | SALARY - TEACH | \$ | 111,247.50 |
| 0100-2300-1000-27-300-102-00-00-651020 | SALARY - ED TE | \$ | 108,149.72 |
| 0100-2300-1000-27-300-102-00-00-652010 | OTH BENEFITS - | \$ | 3,448.67 |
| 0100-2300-1000-27-300-102-00-00-652020 | OTH BENEFITS - | \$ | 7,570.48 |
| 0100-2300-1000-27-300-102-00-00-652110 | HEALTH INS - T | \$ | 16,966.66 |
| 0100-2300-1000-27-300-102-00-00-652111 | DENTAL INS - T | \$ | 988.06 |
| 0100-2300-1000-27-300-102-00-00-652120 | HEALTH INS - E | \$ | 35,208.94 |
| 0100-2300-1000-27-300-102-00-00-652121 | DENTAL INS - E | \$ | 1,976.12 |
| 0100-2300-1000-27-300-102-00-00-652210 | SSN/MEDI - TEA | \$ | 1,613.09 |
| 0100-2300-1000-27-300-102-00-00-652220 | SSN/MEDI - ED | \$ | 1,568.17 |
| 0100-2300-1000-27-300-102-00-00-652310 | RETIREMENT - T | \$ | 3,737.92 |
| 0100-2300-1000-27-300-102-00-00-652320 | RETIREMENT - E | \$ | 3,633.83 |
| 0100-2300-1000-27-300-102-00-00-653200 | Contracts & Agreements | \$ | 80,000.00 |
| 0100-2300-1000-27-300-102-00-00-652510 | TUITION REIMB | \$ | 5,000.00 |
| 0100-2300-1000-27-300-102-00-00-653300 | EE PROFESSIONA | \$ | 1,050.00 |
| 0100-2300-1000-27-300-102-00-00-656100 | INSTRUCTIONAL | \$ | 1,000.00 |
| 0100-2300-1000-27-300-102-00-00-656400 | BOOKS AND PERI | \$ | 1,000.00 |
| TOTAL SP ED - FUNCTIONAL LIFE SKILLS | | \$ | 384,159.15 |

9500 SECONDARY CO-CURRICULAR ACTIVI

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-9500-1000-00-300-104-00-00-651500 | SALARY - STIPE | \$ | 85,000.00 |
| 0100-9500-1000-00-300-104-00-00-652000 | OTH BENEFITS | \$ | 598.40 |
| 0100-9500-1000-00-300-104-00-00-652300- | RETIREMENT - | \$ | 2,856.00 |
| TOTAL SECONDARY CO-CURRICULAR ACTIVI | | \$ | 88,454.40 |

2700 STUDENT TRANSPORTATION

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-9500-2700-00-300-104-00-00-658500 | STUDENT TRANSP | \$ | 10,000.00 |
| TOTAL STUDENT TRANSPORTATION | | \$ | 10,000.00 |

9600 SECONDARY EXTRA-CURRICULAR ACT

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-9600-1000-00-300-104-00-00-651040 | SALARY - ADMIN | \$ | 61,728.82 |
| 0100-9600-1000-00-300-104-00-00-651500 | SALARY - STIPE | \$ | 137,019.00 |
| 0100-9600-1000-00-300-104-00-00-652000 | OTH BENEFITS | \$ | 9,438.31 |
| 0100-9600-1000-00-300-104-00-00-652040 | OTH BENEFITS - | \$ | 5,555.59 |
| 0100-9600-1000-00-300-104-00-00-652140 | HEALTH INS - A | \$ | - |
| 0100-9600-1000-00-300-104-00-00-652141 | DENTAL INS - A | \$ | - |
| 0100-9600-1000-00-300-104-00-00-652240 | SSN/MEDI - ADM | \$ | 3,827.19 |
| 0100-9600-1000-00-300-104-00-00-652300- | RETIREMENT - | \$ | 4,603.84 |
| 0100-9600-1000-00-300-104-00-00-652340- | RETIREMENT - | \$ | - |
| 0100-9600-1000-00-300-104-00-00-653200 | PROFESSIONAL E | \$ | 58,998.00 |
| 0100-9600-1000-00-300-104-00-00-653300 | EE PROFESSIONA | \$ | 1,560.00 |
| 0100-9600-1000-00-300-104-00-00-653400 | PURCHASED TECH | \$ | 6,000.00 |

| | | | |
|-----------------------------------------|----------------|----|-----------------|
| 0100-9600-1000-00-300-104-00-00-654300 | REPAIRS & MAIN | \$ | 10,200.00 |
| 0100-9600-1000-00-300-104-00-00-654400 | RENTALS/LEASES | \$ | 42,384.00 |
| 0100-9600-1000-00-300-104-00-00-655320- | TELEPHONE | \$ | 1,200.00 |
| 0100-9600-1000-00-300-104-00-00-655810 | TRAVEL FOR PRO | \$ | 500.00 |
| 0100-9600-1000-00-300-104-00-00-656100 | INSTRUCTIONAL | \$ | 8,858.00 |
| 0100-9600-1000-00-300-104-00-00-657300 | EQUIPMENT | \$ | 14,000.00 |
| 0100-9600-1000-00-300-104-00-00-658100 | DUES AND FEES | \$ | 3,425.00 |
| 9600 SECONDARY EXTRA-CURRICULAR ACT | | \$ | 369,297.74 |
| 2700 STUDENT TRANSPORTATION | | | |
| 0100-9600-2700-00-300-104-00-00-658500 | STUDENT TRANSP | \$ | 49,500.00 |
| TOTAL STUDENT TRANSPORTATION | | \$ | 49,500.00 |
| TOTAL CONY HIGH SCHOOL | | | \$ 5,997,825.23 |
| 390 CAPITAL AREA TECHNICAL SCHOOL | | | |
| 1000 REGULAR INSTRUCTION | | | |
| 0100-3000-1000-00-390-103-00-00-651230 | SALARY - INSTR | \$ | 28,000.00 |
| 0100-3000-1000-00-390-103-00-00-652030 | OTH BENEFITS - | \$ | 2,266.04 |
| 0100-3000-1000-00-390-103-00-00-652230 | SSN/MEDI - SUB | \$ | 406.00 |
| 0100-3000-1000-00-390-103-00-00-652330- | RETIREMENT - | \$ | 940.80 |
| TOTAL REGULAR INSTRUCTION | | \$ | 31,612.84 |
| 2120 STUDENT GUIDANCE SERVICES | | | |
| 0100-3000-2120-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 46,075.25 |
| 0100-3000-2120-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 4,616.26 |
| 0100-3000-2120-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-3000-2120-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3000-2120-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 668.09 |
| 0100-3000-2120-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,548.13 |
| 0100-3000-2120-00-390-103-00-00-652510- | TUITION REIMB | \$ | 2,000.00 |
| 0100-3000-2120-00-390-103-00-00-655320- | TELEPHONE | \$ | 750.00 |
| 0100-3000-2120-00-390-103-00-00-655500 | PRINTING/BINDI | \$ | 1,000.00 |
| 0100-3000-2120-00-390-103-00-00-655810 | TRAVEL FOR PRO | \$ | 400.00 |
| 0100-3000-2120-00-390-103-00-00-656000 | NON-INSTRUCTIO | \$ | 750.00 |
| 0100-3000-2120-00-390-103-00-00-656600 | AUDIOVISUAL SU | \$ | - |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ | 66,785.08 |
| 2130 STUDENT HEALTH SERVICES | | | |
| 0100-3000-2130-00-390-103-00-00-651010- | SALARY - TEAC | \$ | 11,281.08 |
| 0100-3000-2130-00-390-103-00-00-652010- | BENEFITS - TE | \$ | 338.43 |
| 0100-3000-2130-00-390-103-00-00-652110- | HEALTH INS - | \$ | 6,050.52 |
| 0100-3000-2130-00-390-103-00-00-652111- | DENTAL INS - | \$ | 197.51 |
| 0100-3000-2130-00-390-103-00-00-652210- | SSN/MEDI - TE | \$ | 163.58 |
| 0100-3000-2130-00-390-103-00-00-652310- | RETIREMENT - | \$ | 379.04 |
| 0100-3000-2130-00-390-103-00-00-652510- | TUITION REIMB | \$ | 2,560.00 |
| 0100-3000-2130-00-390-103-00-00-656000- | GENERAL SUPPL | \$ | 500.00 |

| | | | |
|-----------------------------------------|-------------------|----|------------|
| TOTAL STUDENT HEALTH SERVICES | | \$ | 21,470.17 |
| 2230 INSTRUCTION-RELATED TECHNOLOGY | | | |
| 0100-3000-2230-00-390-103-00-00-653440- | CONTRACTS & AGREE | \$ | 20,000.00 |
| 0100-3000-2230-00-390-103-00-00-657300- | EQUIPMENT | | |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 20,000.00 |
| 2240 ACADEMIC STUDENT ASSESSMENT | | | |
| 0100-3000-2240-00-390-103-00-00-653200- | PROFESSIONAL | \$ | 26,200.00 |
| TOTAL ACADEMIC STUDENT ASSESSMENT | | \$ | 26,200.00 |
| 2410 OFFICE OF THE PRINCIPAL | | | |
| 0100-3000-2410-00-390-103-00-00-651040 | SALARY - ADMIN | \$ | 88,615.02 |
| 0100-3000-2410-00-390-103-00-00-651180 | SALARY - REGUL | \$ | 28,463.12 |
| 0100-3000-2410-00-390-103-00-00-652040 | OTH BENEFITS - | \$ | 10,158.45 |
| 0100-3000-2410-00-390-103-00-00-652080 | OTH BENEFITS - | \$ | 967.75 |
| 0100-3000-2410-00-390-103-00-00-652140 | HEALTH INS - A | \$ | 14,688.58 |
| 0100-3000-2410-00-390-103-00-00-652141 | DENTAL INS - A | \$ | 405.41 |
| 0100-3000-2410-00-390-103-00-00-652180 | HEALTH INS - R | \$ | 11,028.28 |
| 0100-3000-2410-00-390-103-00-00-652181 | DENTAL INS - R | \$ | 642.23 |
| 0100-3000-2410-00-390-103-00-00-652240 | SSN/MEDI - ADM | \$ | 1,284.92 |
| 0100-3000-2410-00-390-103-00-00-652280 | SSN/MEDI - REG | \$ | 412.72 |
| 0100-3000-2410-00-390-103-00-00-652340- | RETIREMENT - | \$ | 2,977.46 |
| 0100-3000-2410-00-390-103-00-00-652380 | RETIREMENT - R | \$ | 956.36 |
| 0100-3000-2410-00-390-103-00-00-652580 | TUITION REIMB | \$ | 1,000.00 |
| 0100-3000-2410-00-390-103-00-00-653200- | PROFESSIONAL | \$ | 5,000.00 |
| 0100-3000-2410-00-390-103-00-00-653300 | EE PROFESSIONA | \$ | 725.00 |
| 0100-3000-2410-00-390-103-00-00-653400 | PURCHASED TECH | \$ | 3,000.00 |
| 0100-3000-2410-00-390-103-00-00-653500 | PURCHASED TECH | \$ | 3,500.00 |
| 0100-3000-2410-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 2,000.00 |
| 0100-3000-2410-00-390-103-00-00-654320 | SERVICE AGREEM | \$ | 14,000.00 |
| 0100-3000-2410-00-390-103-00-00-655200 | INSURANCE | \$ | 3,500.00 |
| 0100-3000-2410-00-390-103-00-00-655310 | POSTAGE | \$ | 3,500.00 |
| 0100-3000-2410-00-390-103-00-00-655320- | TELEPHONE | \$ | 750.00 |
| 0100-3000-2410-00-390-103-00-00-655400 | ADVERTISING | \$ | 1,000.00 |
| 0100-3000-2410-00-390-103-00-00-655500 | PRINTING/BINDI | \$ | 1,500.00 |
| 0100-3000-2410-00-390-103-00-00-655810 | TRAVEL FOR PRO | \$ | 1,000.00 |
| 0100-3000-2410-00-390-103-00-00-656000 | NON-INSTRUCTIO | \$ | 9,000.00 |
| 0100-3000-2410-00-390-103-00-00-656260- | SUPPLIES - GA | | |
| 0100-3000-2410-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 250.00 |
| 0100-3000-2410-00-390-103-00-00-658100 | DUES AND FEES | \$ | 2,500.00 |
| 0100-3000-2410-00-390-103-00-00-659000 | MISCELLANEOUS | | |
| TOTAL OFFICE OF THE PRINCIPAL | | \$ | 212,825.28 |
| 2570 PERSONNEL SERVICES | | | |
| 0100-3000-2570-00-390-103-00-00-651170 | ALLOC EXP - MA | \$ | 11,548.42 |
| 0100-3000-2570-00-390-103-00-00-651180 | SALARY - REGUL | \$ | 31,682.56 |

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-3000-2570-00-390-103-00-00-652070 | ALLOC EXP - OT | \$ | 2,192.00 |
| 0100-3000-2570-00-390-103-00-00-652080 | OTH BENEFITS - | \$ | 1,262.00 |
| 0100-3000-2570-00-390-103-00-00-652170 | HEALTH INS - M | \$ | - |
| 0100-3000-2570-00-390-103-00-00-652171 | DENTAL INS - M | \$ | 60.81 |
| 0100-3000-2570-00-390-103-00-00-652180 | HEALTH INS - R | \$ | 6,981.41 |
| 0100-3000-2570-00-390-103-00-00-652181 | DENTAL INS - R | \$ | 304.06 |
| 0100-3000-2570-00-390-103-00-00-652270 | SSN/MEDI - MAN | \$ | 167.45 |
| 0100-3000-2570-00-390-103-00-00-652280 | SSN/MEDI - REG | \$ | 459.40 |
| 0100-3000-2570-00-390-103-00-00-652370 | RETIREMENT - M | \$ | 1,027.81 |
| 0100-3000-2570-00-390-103-00-00-652380 | RETIREMENT - R | \$ | 2,819.75 |
| TOTAL PERSONNEL SERVICES | | \$ | 58,505.66 |

2600 OPERATIONS AND MAINTENANCE OF

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-3000-2600-00-390-103-00-00-655210 | INS - BUILDING | \$ | 14,500.00 |
| TOTAL OPERATIONS AND MAINTENANCE OF | | \$ | 14,500.00 |

2610 CARE OF BUILDINGS

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-3000-2610-00-390-103-00-00-651180 | SALARY - REGUL | \$ | 95,885.40 |
| 0100-3000-2610-00-390-103-00-00-651230 | SALARY - INSTR | \$ | 8,000.00 |
| 0100-3000-2610-00-390-103-00-00-651380 | SALARY - OT FO | \$ | 3,500.00 |
| 0100-3000-2610-00-390-103-00-00-652030 | OTH BENEFITS - | \$ | 287.00 |
| 0100-3000-2610-00-390-103-00-00-652080 | OTH BENEFITS - | \$ | 6,599.19 |
| 0100-3000-2610-00-390-103-00-00-652180 | HEALTH INS - R | \$ | 17,644.64 |
| 0100-3000-2610-00-390-103-00-00-652181 | DENTAL INS - R | \$ | 1,482.09 |
| 0100-3000-2610-00-390-103-00-00-652230 | SSN/MEDI - SUB | \$ | 116.00 |
| 0100-3000-2610-00-390-103-00-00-652280 | SSN/MEDI - REG | \$ | 1,390.34 |
| 0100-3000-2610-00-390-103-00-00-652330- | RETIREMENT - | \$ | 712.00 |
| 0100-3000-2610-00-390-103-00-00-652380 | RETIREMENT - R | \$ | 9,245.80 |
| 0100-3000-2610-00-390-103-00-00-654100 | UTILITIES | \$ | 13,759.00 |
| 0100-3000-2610-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 70,450.00 |
| 0100-3000-2610-00-390-103-00-00-654310 | CONTRACTS & AG | \$ | 70,829.00 |
| 0100-3000-2610-00-390-103-00-00-655320 | TELEPHONE | \$ | 3,000.00 |
| 0100-3000-2610-00-390-103-00-00-656000 | NON-INSTRUCTIO | \$ | 34,000.00 |
| 0100-3000-2610-00-390-103-00-00-656220 | ENERGY - ELECT | \$ | 82,800.00 |
| 0100-3000-2610-00-390-103-00-00-656240 | ENERGY - OIL | \$ | 30,000.00 |
| 0100-3000-2610-00-390-103-00-00-657301 | EQUIPMENT | \$ | 6,000.00 |
| TOTAL CARE OF BUILDINGS | | \$ | 455,700.46 |

2620 MAINTENANCE OF BUILDINGS

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-3000-2620-00-390-103-00-00-651180 | SALARY - REGUL | \$ | 30,087.20 |
| 0100-3000-2620-00-390-103-00-00-652080 | OTH BENEFITS - | \$ | 5,325.43 |
| 0100-3000-2620-00-390-103-00-00-652180 | HEALTH INS - R | \$ | 4,993.88 |
| 0100-3000-2620-00-390-103-00-00-652181 | DENTAL INS - R | \$ | 405.41 |
| 0100-3000-2620-00-390-103-00-00-652280 | SSN/MEDI - REG | \$ | 436.26 |
| 0100-3000-2620-00-390-103-00-00-652380 | RETIREMENT - R | \$ | 2,677.76 |
| 0100-3000-2620-00-390-103-00-00-654300 | REPAIRS & MAIN | | |
| 0100-3000-2620-00-390-103-00-00-654310 | CONTRACTS & AG | | |

| | | | |
|-----------------------------------------|----------------|----|------------|
| TOTAL MAINTENANCE OF BUILDINGS | | \$ | 43,925.95 |
| 3041 DRAFTING AND DESIGN TECHNOLOGY | | | |
| 0100-3041-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 45,000.00 |
| 0100-3041-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 316.80 |
| 0100-3041-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 14,688.58 |
| 0100-3041-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3041-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 652.50 |
| 0100-3041-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,512.00 |
| 0100-3041-1000-00-390-103-00-00-652510 | TUITION REIMB | \$ | 1,000.00 |
| 0100-3041-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 4,000.00 |
| 0100-3041-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| 0100-3041-1000-00-390-103-00-00-656500 | TECH-RELATED S | \$ | 5,400.00 |
| 0100-3041-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | \$ | 400.00 |
| 0100-3041-2700-00-390-103-00-00-655140- | STUDENT TRANS | \$ | 500.00 |
| TOTAL DRAFTING AND DESIGN TECHNOLOGY | | \$ | 74,463.91 |
| 3046 CARPENTRY/CARPENTER | | | |
| 0100-3046-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 59,327.06 |
| 0100-3046-1000-00-390-103-00-00-651020 | SALARY - ED TE | \$ | 20,897.76 |
| 0100-3046-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 1,839.14 |
| 0100-3046-1000-00-390-103-00-00-652020 | OTH BENEFITS - | \$ | 647.83 |
| 0100-3046-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-3046-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3046-1000-00-390-103-00-00-652120- | HEALTH INS - | \$ | 11,635.85 |
| 0100-3046-1000-00-390-103-00-00-652121- | DENTAL INS - | \$ | 494.03 |
| 0100-3046-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 860.24 |
| 0100-3046-1000-00-390-103-00-00-652220 | SSN/MEDI - ED | \$ | 303.02 |
| 0100-3046-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,993.39 |
| 0100-3046-1000-00-390-103-00-00-652320- | RETIREMENT - | \$ | 702.16 |
| 0100-3046-1000-00-390-103-00-00-652510 | TUITION REIMB | | |
| 0100-3046-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 1,500.00 |
| 0100-3046-1000-00-390-103-00-00-655320 | TELEPHONE | \$ | 350.00 |
| 0100-3046-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 8,500.00 |
| 0100-3046-1000-00-390-103-00-00-656260 | ENERGY - GASOL | \$ | 450.00 |
| 0100-3046-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 800.00 |
| 0100-3046-1000-00-390-103-00-00-656500 | TECH-RELATED S | \$ | 400.00 |
| 0100-3046-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | \$ | 400.00 |
| 0100-3046-2650-00-390-103-00-00-655200 | INSURANCE | \$ | 575.00 |
| 0100-3046-2700-00-390-103-00-00-655140- | STUDENT TRANS | \$ | 10,000.00 |
| TOTAL CARPENTRY/CARPENTER | | \$ | 130,652.84 |
| 3047 ELECTRICIAN | | | |
| 0100-3047-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 34,823.48 |
| 0100-3047-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 1,079.53 |
| 0100-3047-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-3047-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-3047-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 504.94 |
| 0100-3047-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,170.07 |
| 0100-3047-1000-00-390-103-00-00-652510 | TUITION REIMB | | |
| 0100-3047-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 5,700.00 |
| 0100-3047-1000-00-390-103-00-00-656260- | SUPPLIES - GA | \$ | - |
| 0100-3047-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 5,000.00 |
| 0100-3047-1000-00-390-103-00-00-656600- | AUDIOVISUAL | \$ | - |
| 0100-3047-1000-00-390-103-00-00-657300- | EQUIPMENT | \$ | 1,500.00 |
| 0100-3047-1000-00-390-103-00-00-657301 | EQUIPMENT | | |
| 0100-3047-1000-00-390-103-00-00-657331- | FURNITURE & F | | |
| 0100-3047-2700-00-390-103-00-00-655140- | STUDENT TRANS | \$ | 400.00 |
| TOTAL ELECTRICIAN | | \$ | 59,155.37 |

3049 PLUMBING TECHNOLOGY/PLUMBER

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-3049-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 46,947.16 |
| 0100-3049-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 1,455.36 |
| 0100-3049-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 12,427.88 |
| 0100-3049-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3049-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 680.73 |
| 0100-3049-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,577.42 |
| 0100-3049-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | | |
| 0100-3049-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 10,500.00 |
| 0100-3049-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 950.00 |
| 0100-3049-1000-00-390-103-00-00-656500 | TECH-RELATED S | | |
| 0100-3049-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | | |
| 0100-3049-1000-00-390-103-00-00-657301 | EQUIPMENT | | |
| 0100-3049-2700-00-390-103-00-00-655140 | STUDENT TRANSP | \$ | 1,000.00 |
| TOTAL PLUMBING TECHNOLOGY/PLUMBER | | \$ | 76,032.59 |

3073 GRAPHIC & PRINTING EQUIPMENT O

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-3073-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 38,413.69 |
| 0100-3073-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 1,190.82 |
| 0100-3073-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 15,126.55 |
| 0100-3073-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3073-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 557.00 |
| 0100-3073-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,290.70 |
| 0100-3073-1000-00-390-103-00-00-652510- | TUITION REIMB | | |
| 0100-3073-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 750.00 |
| 0100-3073-1000-00-390-103-00-00-654320 | SERVICE AGREEM | \$ | 600.00 |
| 0100-3073-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 8,081.00 |
| 0100-3073-1000-00-390-103-00-00-656400 | BOOKS AND PERI | | |
| 0100-3073-1000-00-390-103-00-00-656500 | TECH-RELATED S | \$ | 3,419.00 |
| 0100-3073-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | | |
| 0100-3073-1000-00-390-103-00-00-657300 | EQUIPMENT | \$ | 700.00 |
| 0100-3073-2700-00-390-103-00-00-655140- | STUDENT TRANS | \$ | 450.00 |
| TOTAL GRAPHIC & PRINTING EQUIPMENT O | | \$ | 71,072.79 |

| | | |
|----------------------------------------|----------------|-------------|
| 3076 CINEMATOGRAPHY AND FILM/VIDEO | | |
| 0100-3076-1000-00-390-103-00-00-652020 | OTH BENEFITS - | \$ 3,234.00 |
| 0100-3076-1000-00-390-103-00-00-656260 | ENERGY - GASOL | |
| 0100-3076-2650-00-390-103-00-00-655200 | INSURANCE | |
| TOTAL CINEMATOGRAPHY AND FILM/VIDEO | | \$ 3,234.00 |

| | | |
|-----------------------------------------|-------------------|--------------|
| 3107 ENTREPRENEURSHIP | | |
| 0100-3107-1000-00-390-103-00-00-651010- | SALARY - TEAC | \$ 42,530.69 |
| 0100-3107-1000-00-390-103-00-00-652010- | BENEFITS - TE | \$ 1,318.45 |
| 0100-3107-1000-00-390-103-00-00-652110- | HEALTH INS - | \$ 8,483.33 |
| 0100-3107-1000-00-390-103-00-00-652111- | DENTAL INS - | \$ 494.03 |
| 0100-3107-1000-00-390-103-00-00-652210- | SSN/MEDI - TE | \$ 616.70 |
| 0100-3107-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ 1,429.03 |
| 0100-3107-1000-00-390-103-00-00-652510- | TUITION REIMB | \$ 5,000.00 |
| 0100-3107-1000-00-390-103-00-00-656100- | INSTRUCTIONAL | \$ 2,350.00 |
| 0100-3107-1000-00-390-103-00-00-656400- | BOOKS AND PER | \$ 2,250.00 |
| 0100-3107-1000-00-390-103-00-00-656500 | TECH RELATED SUPP | \$ 2,500.00 |
| 0100-3107-1000-00-390-103-00-00-658100- | DUES AND FEES | \$ 1,600.00 |
| 0100-3107-2700-00-390-103-00-00-655140- | STUDENT TRANS | \$ 2,500.00 |
| TOTAL ENTREPRENEURSHIP | | \$ 71,072.22 |

| | | |
|-----------------------------------------|--------------------|---------------|
| 3231 HEALTH OCCUPATIONS | | |
| 0100-3231-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ 125,861.61 |
| 0100-3231-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ 3,901.71 |
| 0100-3231-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ 33,368.83 |
| 0100-3231-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ 1,482.09 |
| 0100-3231-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ 1,824.99 |
| 0100-3231-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ 4,228.95 |
| 0100-3231-1000-00-390-103-00-00-652510 | TUITION REIMB | \$ 2,000.00 |
| 0100-3231-1000-00-390-103-00-00-653300 | EE PROFESIONAL DEV | \$ 1,350.00 |
| 0100-3231-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ 500.00 |
| 0100-3231-1000-00-390-103-00-00-655200 | INSURANCE | \$ 1,000.00 |
| 0100-3231-1000-00-390-103-00-00-655810- | TRAVEL FOR PR | \$ 500.00 |
| 0100-3231-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ 6,000.00 |
| 0100-3231-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ 2,250.00 |
| 0100-3231-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | \$ 1,500.00 |
| 0100-3231-1000-00-390-103-00-00-657300 | EQUIPMENT | \$ 5,000.00 |
| 0100-3231-1000-00-390-103-00-00-658100 | DUES AND FEES | \$ 1,500.00 |
| 0100-3231-1000-00-390-103-00-00-658150- | FINGERPRINTIN | |
| 0100-3231-2700-00-390-103-00-00-655140 | STUDENT TRANSP | \$ 10,000.00 |
| TOTAL HEALTH OCCUPATIONS | | \$ 202,268.18 |

| | | |
|----------------------------------------|----------------|--------------|
| 3261 CULINARY ARTS/CHEF TRAINING | | |
| 0100-3261-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ 61,344.21 |
| 0100-3261-1000-00-390-103-00-00-651020 | SALARY - ED TE | \$ 25,261.54 |
| 0100-3261-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ 1,901.67 |
| 0100-3261-1000-00-390-103-00-00-652020 | OTH BENEFITS - | \$ 783.11 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-3261-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-3261-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3261-1000-00-390-103-00-00-652120 | HEALTH INS - E | \$ | 12,427.88 |
| 0100-3261-1000-00-390-103-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-3261-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 889.49 |
| 0100-3261-1000-00-390-103-00-00-652220 | SSN/MEDI - ED | \$ | 366.29 |
| 0100-3261-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 2,061.17 |
| 0100-3261-1000-00-390-103-00-00-652320- | RETIREMENT - | \$ | 848.79 |
| 0100-3261-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 2,000.00 |
| 0100-3261-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 24,700.00 |
| 0100-3261-1000-00-390-103-00-00-656230 | ENERGY - PROPA | \$ | 2,000.00 |
| 0100-3261-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 3,850.00 |
| 0100-3261-1000-00-390-103-00-00-658100 | DUES AND FEES | \$ | 630.00 |
| TOTAL CULINARY ARTS/CHEF TRAINING | | \$ | 148,535.54 |

3301 CHILD CARE PROVIDER / ASSISTAN

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-3301-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 45,666.90 |
| 0100-3301-1000-00-390-103-00-00-651020 | SALARY - ED TE | \$ | 13,442.00 |
| 0100-3301-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 1,415.67 |
| 0100-3301-1000-00-390-103-00-00-652020 | OTH BENEFITS - | \$ | 416.70 |
| 0100-3301-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 15,126.55 |
| 0100-3301-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3301-1000-00-390-103-00-00-652121 | DENTAL INS - E | | |
| 0100-3301-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 662.17 |
| 0100-3301-1000-00-390-103-00-00-652220 | SSN/MEDI - ED | \$ | 194.91 |
| 0100-3301-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,534.41 |
| 0100-3301-1000-00-390-103-00-00-652320 | RETIREMENT - E | \$ | 451.65 |
| 0100-3301-1000-00-390-103-00-00-652510- | TUITION REIMB | \$ | 1,000.00 |
| 0100-3301-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | - |
| 0100-3301-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 9,230.00 |
| 0100-3301-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 300.00 |
| 0100-3301-1000-00-390-103-00-00-656500 | TECH-RELATED S | | |
| 0100-3301-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | \$ | 300.00 |
| 0100-3301-2700-00-390-103-00-00-655140 | STUDENT TRANSP | \$ | 5,000.00 |
| TOTAL CHILD CARE PROVIDER / ASSISTAN | | \$ | 95,235.00 |

3333 COMPUTER INSTALLATION AND REPA

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-3333-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 43,910.48 |
| 0100-3333-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 1,361.22 |
| 0100-3333-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 15,126.55 |
| 0100-3333-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3333-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 636.70 |
| 0100-3333-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,475.39 |
| 0100-3333-1000-00-390-103-00-00-653400 | PURCHASED TECH | \$ | 3,350.00 |
| 0100-3333-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | - |
| 0100-3333-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 15,705.00 |
| 0100-3333-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 300.00 |

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-3333-1000-00-390-103-00-00-656500 | TECH-RELATED S | \$ | 550.00 |
| TOTAL COMPUTER INSTALLATION AND REPA | | \$ | 82,909.38 |
| 3362 LAW ENFORCEMENT/POLICE SERIES | | | |
| 0100-3362-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 39,719.76 |
| 0100-3362-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 3,231.31 |
| 0100-3362-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3362-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 575.94 |
| 0100-3362-1000-00-390-103-00-00-652310 | RETIREMENT - T | \$ | 1,334.58 |
| 0100-3362-1000-00-390-103-00-00-653400 | PURCHASED TECH | \$ | 4,500.00 |
| 0100-3362-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 500.00 |
| 0100-3362-1000-00-390-103-00-00-655810 | TRAVEL FOR PRO | | |
| 0100-3362-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 4,660.00 |
| 0100-3362-1000-00-390-103-00-00-656260 | ENERGY - GASOL | \$ | 200.00 |
| 0100-3362-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 1,000.00 |
| 0100-3362-1000-00-390-103-00-00-656500 | TECH-RELATED S | \$ | 1,000.00 |
| 0100-3362-1000-00-390-103-00-00-657300 | EQUIPMENT | | |
| 0100-3362-2650-00-390-103-00-00-655200 | INSURANCE | \$ | 600.00 |
| 0100-3362-2700-00-390-103-00-00-655140 | STUDENT TRANSP | \$ | 1,200.00 |
| TOTAL LAW ENFORCEMENT/POLICE SERIES | | \$ | 59,015.62 |
| 3405 MACHINIST/MACHINE TECHNOLOGIST | | | |
| 0100-3405-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 37,231.73 |
| 0100-3405-1000-00-390-103-00-00-651020 | SALARY - ED TE | \$ | 10,010.00 |
| 0100-3405-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 3,350.86 |
| 0100-3405-1000-00-390-103-00-00-652020 | OTH BENEFITS - | \$ | 2,310.31 |
| 0100-3405-1000-00-390-103-00-00-652110- | HEALTH INS - | \$ | 8,483.33 |
| 0100-3405-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3405-1000-00-390-103-00-00-652120 | HEALTH INS - E | | |
| 0100-3405-1000-00-390-103-00-00-652121 | DENTAL INS - E | | |
| 0100-3405-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 539.86 |
| 0100-3405-1000-00-390-103-00-00-652220 | SSN/MEDI - ED | \$ | 145.15 |
| 0100-3405-1000-00-390-103-00-00-652310- | RETIREMENT - | \$ | 1,250.99 |
| 0100-3405-1000-00-390-103-00-00-652320- | RETIREMENT - | \$ | 336.34 |
| 0100-3405-1000-00-390-103-00-00-652510 | TUITION REIMB | | |
| 0100-3405-1000-00-390-103-00-00-653200- | PROFESSIONAL | | |
| 0100-3405-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 2,000.00 |
| 0100-3405-1000-00-390-103-00-00-655810- | TRAVEL FOR PR | | |
| 0100-3405-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 8,450.00 |
| 0100-3405-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 1,000.00 |
| 0100-3405-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | | |
| 0100-3405-1000-00-390-103-00-00-657300 | EQUIPMENT | \$ | 2,500.00 |
| 0100-3405-2700-00-390-103-00-00-655140- | STUDENT TRANS | | |
| TOTAL MACHINIST/MACHINE TECHNOLOGIST | | \$ | 78,102.58 |
| 3502 AUTOMOTIVE BODY REPAIR | | | |
| 0100-3502-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 45,502.63 |

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-3502-1000-00-390-103-00-00-651020 | SALARY - ED TE | \$ | 22,024.86 |
| 0100-3502-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 1,410.58 |
| 0100-3502-1000-00-390-103-00-00-652020 | OTH BENEFITS - | \$ | 682.77 |
| 0100-3502-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 8,483.33 |
| 0100-3502-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 494.03 |
| 0100-3502-1000-00-390-103-00-00-652120 | HEALTH INS - E | \$ | 8,483.33 |
| 0100-3502-1000-00-390-103-00-00-652121 | DENTAL INS - E | \$ | 494.03 |
| 0100-3502-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 659.79 |
| 0100-3502-1000-00-390-103-00-00-652220 | SSN/MEDI - ED | \$ | 319.36 |
| 0100-3502-1000-00-390-103-00-00-652310 | RETIREMENT - | \$ | 1,528.89 |
| 0100-3502-1000-00-390-103-00-00-652320 | RETIREMENT - | \$ | 740.04 |
| 0100-3502-1000-00-390-103-00-00-652510 | TUITION REIMB | | |
| 0100-3502-1000-00-390-103-00-00-653200 | PROFESSIONAL | \$ | 300.00 |
| 0100-3502-1000-00-390-103-00-00-653300 | PURCHASED PRO | \$ | - |
| 0100-3502-1000-00-390-103-00-00-654200 | TRASH & SNOW R | \$ | 500.00 |
| 0100-3502-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 700.00 |
| 0100-3502-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 10,000.00 |
| 0100-3502-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 100.00 |
| 0100-3502-1000-00-390-103-00-00-656500 | TECH-RELATED S | \$ | 750.00 |
| 0100-3502-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | | |
| 0100-3502-1000-00-390-103-00-00-657300 | EQUIPMENT | | |
| TOTAL AUTOMOTIVE BODY REPAIR | | \$ | 103,173.63 |

3503 AUTOMOTIVE TECHNICIAN REPAIR

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0100-3503-1000-00-390-103-00-00-651010 | SALARY - TEACH | \$ | 74,342.68 |
| 0100-3503-1000-00-390-103-00-00-651500 | SALARY - STIPE | \$ | 2,693.00 |
| 0100-3503-1000-00-390-103-00-00-652000 | OTH BENEFITS | \$ | 3,317.48 |
| 0100-3503-1000-00-390-103-00-00-652010 | OTH BENEFITS - | \$ | 4,973.71 |
| 0100-3503-1000-00-390-103-00-00-652110 | HEALTH INS - T | \$ | 16,966.66 |
| 0100-3503-1000-00-390-103-00-00-652111 | DENTAL INS - T | \$ | 988.06 |
| 0100-3503-1000-00-390-103-00-00-652200 | SSN/MEDI - ST | \$ | 39.05 |
| 0100-3503-1000-00-390-103-00-00-652210 | SSN/MEDI - TEA | \$ | 1,077.97 |
| 0100-3503-1000-00-390-103-00-00-652300 | RETIREMENT - | \$ | 90.48 |
| 0100-3503-1000-00-390-103-00-00-652310 | RETIREMENT - T | \$ | 2,497.91 |
| 0100-3503-1000-00-390-103-00-00-652510 | TUITION REIMB | | |
| 0100-3503-1000-00-390-103-00-00-653200 | PROFESSIONAL | | |
| 0100-3503-1000-00-390-103-00-00-653300 | EE PROFESSIONA | \$ | 2,000.00 |
| 0100-3503-1000-00-390-103-00-00-654200 | TRASH/SNOW/WA | \$ | - |
| 0100-3503-1000-00-390-103-00-00-654300 | REPAIRS & MAIN | \$ | 3,500.00 |
| 0100-3503-1000-00-390-103-00-00-655810 | TRAVEL FOR PR | | |
| 0100-3503-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 7,200.00 |
| 0100-3503-1000-00-390-103-00-00-656260 | ENERGY - GASOL | \$ | 500.00 |
| 0100-3503-1000-00-390-103-00-00-656400 | BOOKS AND PERI | \$ | 300.00 |
| 0100-3503-1000-00-390-103-00-00-656500 | TECH-RELATED S | \$ | 3,500.00 |
| 0100-3503-1000-00-390-103-00-00-656600 | AUDIOVISUAL SU | | |
| 0100-3503-1000-00-390-103-00-00-658100 | DUES AND FEES | \$ | 2,000.00 |
| 0100-3503-2700-00-390-103-00-00-655140 | STUDENT TRANSP | \$ | - |

| | | | |
|-----------------------------------------|----------------|--------|--------------|
| TOTAL AUTOMOTIVE TECHNICIAN REPAIR | | \$ | 125,987.00 |
| 3950 CTE CO-CURRICULAR PROGRAMS | | | |
| 0100-3950-1000-00-390-103-00-00-651500- | STIPEND | \$ | 2,860.00 |
| 0100-3950-1000-00-390-103-00-00-652000- | BENEFITS - SU | \$ | 88.66 |
| 0100-3950-1000-00-390-103-00-00-652200- | SSN/MEDI - ST | \$ | 41.47 |
| 0100-3950-1000-00-390-103-00-00-652300- | RETIREMENT - | \$ | 96.10 |
| 0100-3950-1000-00-390-103-00-00-655800 | TRAVEL REIMB | \$ | 4,000.00 |
| 0100-3950-1000-00-390-103-00-00-656100 | INSTRUCTIONAL | \$ | 1,000.00 |
| 0100-3950-1000-00-390-103-00-00-658000- | REGISTRATION | | |
| 0100-3950-1000-00-390-103-00-00-658100 | DUES AND FEES | \$ | 5,000.00 |
| 0100-3950-2700-00-390-103-00-00-658500- | TRIP TRANSPOR | \$ | 1,000.00 |
| TOTAL CTE CO-CURRICULAR PROGRAMS | | \$ | 14,086.23 |
| 390 CAPITAL AREA TECHNICAL SCHOOL | | \$ | 2,346,522.32 |
| | | -0.003 | |
| 400 ADULT EDUCATION | | | |
| 2120 STUDENT GUIDANCE SERVICES | | | |
| 0150-6000-2120-00-400-112-00-00-651010- | SALARY - TEAC | \$ | 39,134.00 |
| 0150-6000-2120-00-400-112-00-00-652010- | BENEFITS - TE | \$ | 275.50 |
| 0150-6000-2120-00-400-112-00-00-652110- | HEALTH INS - | \$ | 4,465.00 |
| 0150-6000-2120-00-400-112-00-00-652111- | DENTAL INS - | \$ | 202.70 |
| 0150-6000-2120-00-400-112-00-00-652210- | SSN/MEDI - TE | \$ | 567.00 |
| 0150-6000-2120-00-400-112-00-00-652310- | RETIREMENT - | \$ | 1,314.90 |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ | 45,959.11 |
| 2300 ADULT ED ADMINISTRATION | | | |
| 0150-6000-2300-00-400-112-00-00-651040 | SALARY - ADMIN | \$ | 65,933.05 |
| 0150-6000-2300-00-400-112-00-00-651170 | SALARY - MANAG | \$ | 62,216.00 |
| 0150-6000-2300-00-400-112-00-00-651180 | SALARY - REGUL | \$ | 46,066.00 |
| 0150-6000-2300-00-400-112-00-00-651500 | SALARY - STIPE | \$ | 1,000.00 |
| 0150-6000-2300-00-400-112-00-00-652000 | OTH BENEFITS | \$ | 27.00 |
| 0150-6000-2300-00-400-112-00-00-652010 | OTH BENEFITS - | | |
| 0150-6000-2300-00-400-112-00-00-652040 | OTH BENEFITS - | \$ | 7,964.17 |
| 0150-6000-2300-00-400-112-00-00-652070 | OTH BENEFITS - | \$ | 1,438.00 |
| 0150-6000-2300-00-400-112-00-00-652080 | OTH BENEFITS - | \$ | 324.30 |
| 0150-6000-2300-00-400-112-00-00-652140 | HEALTH INS - A | \$ | 5,217.00 |
| 0150-6000-2300-00-400-112-00-00-652141 | DENTAL INS - A | \$ | 304.00 |
| 0150-6000-2300-00-400-112-00-00-652170 | HEALTH INS - M | \$ | 6,955.00 |
| 0150-6000-2300-00-400-112-00-00-652171 | DENTAL INS - M | \$ | 608.00 |
| 0150-6000-2300-00-400-112-00-00-652180- | HEALTH INS - | | |
| 0150-6000-2300-00-400-112-00-00-652200 | SSN/MEDI - STI | \$ | 15.00 |
| 0150-6000-2300-00-400-112-00-00-652240 | SSN/MEDI - ADM | \$ | 956.00 |
| 0150-6000-2300-00-400-112-00-00-652270 | SSN/MEDI - MAN | \$ | 902.00 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0150-6000-2300-00-400-112-00-00-652280 | SSN/MEDI - REG | \$ | 3,524.00 |
| 0150-6000-2300-00-400-112-00-00-652300- | RETIREMENT - | | |
| 0150-6000-2300-00-400-112-00-00-652310 | RETIREMENT - T | | |
| 0150-6000-2300-00-400-112-00-00-652340- | RETIREMENT - | \$ | 2,215.35 |
| 0150-6000-2300-00-400-112-00-00-652370- | RETIREMENT - | \$ | 4,538.77 |
| 0150-6000-2300-00-400-112-00-00-652380- | RETIREMENT - | \$ | - |
| 0150-6000-2300-00-400-112-00-00-653300 | EE PROFESSIONA | \$ | 1,500.00 |
| 0150-6000-2300-00-400-112-00-00-654300 | REPAIRS & MAIN | \$ | 500.00 |
| 0150-6000-2300-00-400-112-00-00-654311 | PHOTOCOPIER SE | \$ | 2,800.00 |
| 0150-6000-2300-00-400-112-00-00-655310 | POSTAGE | \$ | 4,500.00 |
| 0150-6000-2300-00-400-112-00-00-655320 | TELEPHONE | \$ | 2,500.00 |
| 0150-6000-2300-00-400-112-00-00-655430 | ADVERTISING | \$ | 1,500.00 |
| 0150-6000-2300-00-400-112-00-00-655530 | PRINTING/BINDI | \$ | 6,500.00 |
| 0150-6000-2300-00-400-112-00-00-655810 | TRAVEL FOR PRO | \$ | 1,000.00 |
| 0150-6000-2300-00-400-112-00-00-656000 | NON-INSTRUCTIO | \$ | 3,500.00 |
| 0150-6000-2300-00-400-112-00-00-656400 | BOOKS AND PERI | \$ | 250.00 |
| 0150-6000-2300-00-400-112-00-00-658100 | DUES AND FEES | \$ | 1,675.00 |
| 0150-6000-2300-00-400-112-00-00-658130- | AD ED GED SIT | \$ | 175.00 |
| TOTAL ADULT ED ADMINISTRATION | | \$ | 236,603.64 |

2610 CARE OF BUILDINGS

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0150-6000-2610-00-400-112-00-00-651180 | SALARY - REGUL | \$ | 6,000.00 |
| 0150-6000-2610-00-400-112-00-00-652080 | OTH BENEFITS - | \$ | 398.40 |
| 0150-6000-2610-00-400-112-00-00-652280 | SSN/MEDI - REG | \$ | 460.00 |
| 0150-6000-2610-00-400-112-00-00-652380- | RETIREMENT - | | |
| 0150-6000-2610-00-400-112-00-00-654000 | PURCHASED PROP | \$ | 1,500.00 |
| 0150-6000-2610-00-400-112-00-00-654300- | REPAIR & MAIN | \$ | 500.00 |
| 0150-6000-2610-00-400-112-00-00-656000 | NON-INSTRUCTIO | \$ | 2,700.00 |
| TOTAL CARE OF BUILDINGS | | \$ | 11,558.40 |

6300 ADULT WORKFORCE TRAINING AND R

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0150-6300-1000-00-400-112-00-00-651010 | SALARY - TEACH | \$ | 20,000.00 |
| 0150-6300-1000-00-400-112-00-00-652010 | OTH BENEFITS - | \$ | 141.00 |
| 0150-6300-1000-00-400-112-00-00-652210 | SSN/MEDI - TEA | \$ | 1,530.00 |
| 0150-6300-1000-00-400-112-00-00-652310 | RETIREMENT - T | \$ | 672.00 |
| 0150-6300-1000-00-400-112-00-00-654300 | REPAIRS & MAIN | \$ | 500.00 |
| 0150-6300-1000-00-400-112-00-00-656100 | INSTRUCTIONAL | \$ | 4,500.00 |
| 0150-6300-1000-00-400-112-00-00-656400 | BOOKS AND PERI | \$ | 7,000.00 |
| TOTAL ADULT WORKFORCE TRAINING AND R | | \$ | 34,343.00 |

6500 HIGH SCHOOL COMPLETION / GED

| | | | |
|----------------------------------------|----------------|----|-----------|
| 0150-6500-1000-00-400-112-00-00-651010 | SALARY - TEACH | \$ | 50,000.00 |
| 0150-6500-1000-00-400-112-00-00-652010 | OTH BENEFITS - | \$ | 352.00 |
| 0150-6500-1000-00-400-112-00-00-652110 | HEALTH INS - T | | |
| 0150-6500-1000-00-400-112-00-00-652111 | DENTAL INS - T | | |
| 0150-6500-1000-00-400-112-00-00-652210 | SSN/MEDI - TEA | \$ | 2,150.00 |
| 0150-6500-1000-00-400-112-00-00-652310 | RETIREMENT - T | \$ | 500.00 |

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0150-6500-1000-00-400-112-00-00-653200- | PROFESSIONAL | | |
| 0150-6500-1000-00-400-112-00-00-653400 | PURCHASED TECH | \$ | 600.00 |
| 0150-6500-1000-00-400-112-00-00-656000 | NON-INSTRUCTIO | | |
| 0150-6500-1000-00-400-112-00-00-656100 | INSTRUCTIONAL | \$ | 6,500.00 |
| 0150-6500-1000-00-400-112-00-00-656400 | BOOKS AND PERI | \$ | 5,000.00 |
| 0150-6500-1000-00-400-112-00-00-657300 | EQUIPMENT | | |
| TOTAL HIGH SCHOOL COMPLETION / GED | | \$ | 65,102.00 |
| 6600 LOCAL LITERACY | | | |
| 0150-6600-1000-00-400-112-00-00-651010 | SALARY - TEACH | \$ | 18,101.00 |
| 0150-6600-1000-00-400-112-00-00-652010 | OTH BENEFITS - | \$ | 127.43 |
| 0150-6600-1000-00-400-112-00-00-652110 | HEALTH INS - T | \$ | 598.00 |
| 0150-6600-1000-00-400-112-00-00-652210 | SSN/MEDI - TEA | \$ | 262.46 |
| 0150-6600-1000-00-400-112-00-00-652310- | RETIREMENT - | \$ | 100.80 |
| 0150-6600-1000-00-400-112-00-00-653400 | PURCHASED TECH | | |
| 0150-6600-1000-00-400-112-00-00-654300- | REPAIR & MAIN | | |
| 0150-6600-1000-00-400-112-00-00-654311- | PHOTOCOPIER S | | |
| 0150-6600-1000-00-400-112-00-00-654400- | RENTALS | \$ | 22,500.00 |
| 0150-6600-1000-00-400-112-00-00-656100 | INSTRUCTIONAL | \$ | 4,125.00 |
| 0150-6600-1000-00-400-112-00-00-656400 | BOOKS AND PERI | \$ | 5,250.00 |
| TOTAL LOCAL LITERACY | | \$ | 51,064.70 |
| 409 ADULT EDUCATION MATCHING FUND | | | |
| 2120 STUDENT GUIDANCE SERVICES | | | |
| 0150-6000-2120-00-409-112-00-00-651010- | SALARY - TEAC | \$ | 28,203.50 |
| 0150-6000-2120-00-409-112-00-00-652010- | BENEFITS - TE | \$ | 198.55 |
| 0150-6000-2120-00-409-112-00-00-652110- | HEALTH INS - | \$ | 3,471.30 |
| 0150-6000-2120-00-409-112-00-00-652111- | DENTAL INS - | \$ | 203.00 |
| 0150-6000-2120-00-409-112-00-00-652210- | SSN/MEDI - TE | \$ | 408.95 |
| 0150-6000-2120-00-409-112-00-00-652310- | RETIREMENT - | \$ | 947.64 |
| TOTAL STUDENT GUIDANCE SERVICES | | \$ | 33,432.94 |
| 2300 ADULT ED ADMINISTRATION | | | |
| 0150-6000-2300-00-409-112-00-00-651040- | SALARY - ADMI | \$ | 21,978.00 |
| 0150-6000-2300-00-409-112-00-00-651170 | SALARY - MANAG | \$ | 16,955.12 |
| 0150-6000-2300-00-409-112-00-00-652040- | BENEFITS - AD | \$ | 1,321.39 |
| 0150-6000-2300-00-409-112-00-00-652070 | OTH BENEFITS - | \$ | 1,154.73 |
| 0150-6000-2300-00-409-112-00-00-652140- | HEALTH INS - | \$ | 2,290.93 |
| 0150-6000-2300-00-409-112-00-00-652141- | DENTAL INS - | \$ | 133.74 |
| 0150-6000-2300-00-409-112-00-00-652171- | DENTAL INS - | \$ | 202.70 |
| 0150-6000-2300-00-409-112-00-00-652240- | SSN/MEDI - AD | \$ | 318.68 |
| 0150-6000-2300-00-409-112-00-00-652270 | SSN/MEDI - MAN | \$ | 245.85 |
| 0150-6000-2300-00-409-112-00-00-652340- | RETIREMENT - | \$ | 738.46 |
| 0150-6000-2300-00-409-112-00-00-652370 | RETIREMENT - M | \$ | 1,323.00 |
| 0150-6000-2300-00-409-112-00-00-658130- | AD ED GED SIT | | |
| TOTAL ADULT ED ADMINISTRATION | | \$ | 46,662.60 |

| | | |
|-----------------------------------------|----------------|--------------|
| 6500 HIGH SCHOOL COMPLETION / GED | | |
| 0150-6500-1000-00-409-112-00-00-651010 | SALARY - TEACH | \$ 11,440.00 |
| 0150-6500-1000-00-409-112-00-00-652010 | OTH BENEFITS - | \$ 80.54 |
| 0150-6500-1000-00-409-112-00-00-652210 | SSN/MEDI - TEA | \$ 165.88 |
| 0150-6500-1000-00-409-112-00-00-652310- | RETIREMENT - | \$ 384.38 |
| TOTAL HIGH SCHOOL COMPLETION / GED | | \$ 12,070.80 |

6600 LOCAL LITERACY

| | | |
|-----------------------------------------|---------------|---------------|
| 0150-6600-1000-00-409-112-00-00-651010- | SALARY - TEAC | \$ 21,840.00 |
| 0150-6600-1000-00-409-112-00-00-651020- | SALARY - ED T | \$ 12,399.24 |
| 0150-6600-1000-00-409-112-00-00-652010- | BENEFITS - TE | \$ 1,613.75 |
| 0150-6600-1000-00-409-112-00-00-652020- | OTH BENEFITS | \$ 87.29 |
| 0150-6600-1000-00-409-112-00-00-652111- | DENTAL INS - | \$ 247.32 |
| 0150-6600-1000-00-409-112-00-00-652120- | HEALTH INS - | \$ 4,026.71 |
| 0150-6600-1000-00-409-112-00-00-652121- | DENTAL INS - | \$ 235.14 |
| 0150-6600-1000-00-409-112-00-00-652220- | SSN/MEDI - TE | \$ 316.68 |
| 0150-6600-1000-00-409-112-00-00-652210- | SSN/MEDI - ED | \$ 768.75 |
| 0150-6600-1000-00-409-112-00-00-652310- | RETIREMENT - | \$ 733.82 |
| 0150-6600-1000-00-409-112-00-00-652320- | RETIREMENT - | \$ 416.61 |
| 0150-6600-1000-00-409-112-00-00-656100- | SUPPLIES - IN | \$ 1,375.00 |
| 0150-6600-1000-00-409-112-00-00-656400- | BOOKS AND PER | \$ 1,750.00 |
| TOTAL LOCAL LITERACY MF | | \$ 45,810.32 |
| TOTAL ADULT EDUCATION | | \$ 582,607.51 |

900 DISTRICTWIDE

2130 STUDENT HEALTH SERVICES

| | | |
|-----------------------------------------|----------------|---------------|
| 0100-0000-2130-00-900-105-00-00-651010 | SALARY - TEACH | \$ 115,776.16 |
| 0100-0000-2130-00-900-105-00-00-652010 | OTH BENEFITS - | \$ 8,104.33 |
| 0100-0000-2130-00-900-105-00-00-652110 | HEALTH INS - T | \$ 16,966.66 |
| 0100-0000-2130-00-900-105-00-00-652111 | DENTAL INS - T | \$ 1,976.12 |
| 0100-0000-2130-00-900-105-00-00-652210 | SSN/MEDI - TEA | \$ 1,678.75 |
| 0100-0000-2130-00-900-105-00-00-652310- | RETIREMENT - | \$ 3,890.08 |
| 0100-0000-2130-00-900-105-00-00-652510 | TUITION REIMB | \$ 5,450.00 |
| 0100-0000-2130-00-900-105-00-00-653200 | PROFESSIONAL E | |
| 0100-0000-2130-00-900-105-00-00-653300 | EE PROFESSIONA | |
| 0100-0000-2130-00-900-105-00-00-655200 | INSURANCE | |
| 0100-0000-2130-00-900-105-00-00-655810 | TRAVEL FOR PRO | \$ 500.00 |
| 0100-0000-2130-00-900-105-00-00-656000 | NON-INSTRUCTIO | \$ 5,000.00 |
| 0100-0000-2130-00-900-105-00-00-656400 | BOOKS AND PERI | \$ 200.00 |
| 0100-0000-2130-00-900-105-00-00-657300 | EQUIPMENT | |
| 0100-0000-2130-00-900-105-00-00-653200 | PROFESSIONAL E | \$ 550.00 |
| 0100-0000-2130-00-900-105-00-00-658100 | DUES AND FEES | \$ 600.00 |
| TOTAL STUDENT HEALTH SERVICES | | \$ 160,692.10 |

2210 IMPROVEMENT OF INSTRUCTION

| | | |
|----------------------------------------|----------------|--------------|
| 0100-0000-2210-00-900-105-00-00-651500 | SALARY - STIPE | \$ 20,000.00 |
|----------------------------------------|----------------|--------------|

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-0000-2210-00-900-105-00-00-651520 | SALARY - STIPE | \$ | 16,000.00 |
| 0100-0000-2210-00-900-105-00-00-652000 | OTH BENEFITS | \$ | 680.00 |
| 0100-0000-2210-00-900-105-00-00-652020- | BENEFITS - ED | | |
| 0100-0000-2210-00-900-105-00-00-652040 | OTH BENEFITS | \$ | 4,463.00 |
| 0100-0000-2210-00-900-105-00-00-652200 | SSN/MEDI - STI | \$ | 290.00 |
| 0100-0000-2210-00-900-105-00-00-652220- | SSN/MEDI - ED | \$ | 232.00 |
| 0100-0000-2210-00-900-105-00-00-652300- | RETIREMENT - | \$ | 1,209.60 |
| 0100-0000-2210-00-900-105-00-00-653200 | PROFESSIONAL E | \$ | 15,000.00 |
| 0100-0000-2210-00-900-105-00-00-653300 | EE PROFESSIONA | \$ | 1,500.00 |
| 0100-0000-2210-00-900-105-00-00-653400 | PURCHASED TECH | \$ | 1,500.00 |
| 0100-0000-2210-00-900-105-00-00-655320 | TELEPHONE | \$ | 600.00 |
| 0100-0000-2210-00-900-105-00-00-655810 | TRAVEL FOR PRO | \$ | 2,500.00 |
| 0100-0000-2210-00-900-105-00-00-656000 | NON-INSTRUCTIO | \$ | 4,000.00 |
| 0100-0000-2210-00-900-105-00-00-656400 | BOOKS AND PERI | \$ | 10,000.00 |
| 0100-0000-2210-00-900-105-00-00-657300 | EQUIPMENT | | |
| 0100-0000-2210-00-900-105-00-00-658100 | DUES AND FEES | \$ | 1,200.00 |
| TOTAL IMPROVEMENT OF INSTRUCTION | | \$ | 79,174.60 |

2230 INSTRUCTION-RELATED TECHNOLOGY

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2230-00-900-105-00-00-652080 | OTH BENEFITS | \$ | 2,587.00 |
| 0100-0000-2230-00-900-105-00-00-653500 | PURCHASED TECH | \$ | 234,161.00 |
| 0100-0000-2230-00-900-105-00-00-654300 | REPAIRS & MAIN | \$ | 24,000.00 |
| 0100-0000-2230-00-900-105-00-00-654400 | RENTALS/LEASES | \$ | 65,200.00 |
| 0100-0000-2230-00-900-105-00-00-655310 | POSTAGE | \$ | - |
| 0100-0000-2230-00-900-105-00-00-655320- | TELEPHONE | \$ | - |
| 0100-0000-2230-00-900-105-00-00-655330 | INTERNET CONNE | | |
| 0100-0000-2230-00-900-105-00-00-656000 | NON-INSTRUCTIO | \$ | 500.00 |
| 0100-0000-2230-00-900-105-00-00-656500 | TECH-RELATED S | \$ | 52,800.00 |
| 0100-0000-2230-00-900-105-00-00-657300 | EQUIPMENT | \$ | 94,000.00 |
| TOTAL INSTRUCTION-RELATED TECHNOLOGY | | \$ | 473,248.00 |

2310 BOARD OF EDUCATION

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2310-00-900-106-00-00-651500 | SALARY - STIPE | \$ | 21,900.00 |
| 0100-0000-2310-00-900-106-00-00-652000 | OTH BENEFITS | | |
| 0100-0000-2310-00-900-106-00-00-652200 | SSN/MEDI - STI | \$ | 1,708.20 |
| 0100-0000-2310-00-900-106-00-00-652300 | RETIREMENT - S | \$ | 735.84 |
| 0100-0000-2310-00-900-106-00-00-653300 | EE PROFESSIONA | \$ | 1,500.00 |
| 0100-0000-2310-00-900-106-00-00-653450 | OTHER PROF SER | \$ | 75,000.00 |
| 0100-0000-2310-00-900-106-00-00-655200 | INSURANCE | \$ | 18,000.00 |
| 0100-0000-2310-00-900-106-00-00-656000 | NON-INSTRUCTIO | \$ | 2,000.00 |
| 0100-0000-2310-00-900-106-00-00-656400 | BOOKS AND PERI | \$ | 250.00 |
| 0100-0000-2310-00-900-106-00-00-656500- | TECHNOLOGY-RE | | |
| 0100-0000-2310-00-900-106-00-00-658100 | DUES AND FEES | \$ | 5,000.00 |
| 0100-0000-2310-00-900-106-00-00-658150 | FINGERPRINTING | \$ | - |
| 0100-0000-2310-00-900-106-00-00-658900 | MISCELLANEOUS | \$ | 402,500.00 |
| TOTAL BOARD OF EDUCATION | | \$ | 528,594.04 |

2320 OFFICE OF THE SUPERINTENDENT

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2320-00-900-106-00-00-651040 | SALARY - ADMIN | \$ | 213,074.42 |
| 0100-0000-2320-00-900-106-00-00-651180 | SALARY - REGUL | \$ | 41,234.72 |
| 0100-0000-2320-00-900-106-00-00-652040 | OTH BENEFITS - | \$ | 21,605.31 |
| 0100-0000-2320-00-900-106-00-00-652080 | OTH BENEFITS - | \$ | 2,778.28 |
| 0100-0000-2320-00-900-106-00-00-652140 | HEALTH INS - A | \$ | 21,631.18 |
| 0100-0000-2320-00-900-106-00-00-652141 | DENTAL INS - A | \$ | 810.82 |
| 0100-0000-2320-00-900-106-00-00-652180 | HEALTH INS - R | \$ | 6,248.34 |
| 0100-0000-2320-00-900-106-00-00-652181 | DENTAL INS - R | \$ | 364.87 |
| 0100-0000-2320-00-900-106-00-00-652240 | SSN/MEDI - ADM | \$ | 3,089.58 |
| 0100-0000-2320-00-900-106-00-00-652280 | SSN/MEDI - REG | \$ | 597.90 |
| 0100-0000-2320-00-900-106-00-00-652340- | RETIREMENT - | \$ | 7,159.30 |
| 0100-0000-2320-00-900-106-00-00-652380 | RETIREMENT - R | \$ | 1,385.49 |
| 0100-0000-2320-00-900-106-00-00-653300 | EE PROFESSIONA | \$ | 1,500.00 |
| 0100-0000-2320-00-900-106-00-00-653400 | PURCHASED TECH | \$ | - |
| 0100-0000-2320-00-900-106-00-00-655320 | TELEPHONE | \$ | 1,500.00 |
| 0100-0000-2320-00-900-106-00-00-656000 | NON-INSTRUCTIO | \$ | 4,000.00 |
| 0100-0000-2320-00-900-106-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| 0100-0000-2320-00-900-106-00-00-658100 | DUES AND FEES | \$ | 4,000.00 |
| TOTAL OFFICE OF THE SUPERINTENDENT | | \$ | 331,480.19 |

2500 FISCAL SERVICES

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-0000-2500-00-900-106-00-00-651170 | SALARY - MANAG | \$ | 65,441.22 |
| 0100-0000-2500-00-900-106-00-00-651180 | SALARY - REGUL | \$ | 194,021.12 |
| 0100-0000-2500-00-900-106-00-00-652070 | OTH BENEFITS - | \$ | 18,676.42 |
| 0100-0000-2500-00-900-106-00-00-652080 | OTH BENEFITS - | \$ | 26,360.37 |
| 0100-0000-2500-00-900-106-00-00-652170 | HEALTH INS - M | \$ | 1,700.00 |
| 0100-0000-2500-00-900-106-00-00-652171 | DENTAL INS - M | \$ | 344.60 |
| 0100-0000-2500-00-900-106-00-00-652180 | HEALTH INS - R | \$ | 42,568.60 |
| 0100-0000-2500-00-900-106-00-00-652181 | DENTAL INS - R | \$ | 1,783.80 |
| 0100-0000-2500-00-900-106-00-00-652270 | SSN/MEDI - MAN | \$ | 948.90 |
| 0100-0000-2500-00-900-106-00-00-652280 | SSN/MEDI - REG | \$ | 2,813.31 |
| 0100-0000-2500-00-900-106-00-00-652370 | RETIREMENT - M | \$ | 5,824.27 |
| 0100-0000-2500-00-900-106-00-00-652380 | RETIREMENT - R | \$ | 17,267.88 |
| 0100-0000-2500-00-900-106-00-00-652580 | TUITION REIMB | | |
| 0100-0000-2500-00-900-106-00-00-653200- | PROFESSIONAL | | |
| 0100-0000-2500-00-900-106-00-00-653300 | EE PROFESSIONA | \$ | 2,000.00 |
| 0100-0000-2500-00-900-106-00-00-653400 | PURCHASED TECH | \$ | 1,700.00 |
| 0100-0000-2500-00-900-106-00-00-653500 | PURCHASED TECH | \$ | 16,000.00 |
| 0100-0000-2500-00-900-106-00-00-654311 | PHOTOCOPIER SE | \$ | 6,500.00 |
| 0100-0000-2500-00-900-106-00-00-655310 | POSTAGE | \$ | 10,000.00 |
| 0100-0000-2500-00-900-106-00-00-655320 | TELEPHONE | \$ | 1,000.00 |
| 0100-0000-2500-00-900-106-00-00-655400 | ADVERTISING | \$ | 20,000.00 |
| 0100-0000-2500-00-900-106-00-00-655500 | PRINTING/BINDI | \$ | 4,000.00 |
| 0100-0000-2500-00-900-106-00-00-655810 | TRAVEL FOR PRO | \$ | 3,000.00 |
| 0100-0000-2500-00-900-106-00-00-656000 | NON-INSTRUCTIO | \$ | 10,000.00 |
| 0100-0000-2500-00-900-106-00-00-656400 | BOOKS AND PERI | \$ | 300.00 |

| | | | |
|-----------------------------------------|----------------|----|--------------|
| 0100-0000-2500-00-900-106-00-00-657301 | EQUIPMENT | | |
| 0100-0000-2500-00-900-106-00-00-658100 | DUES AND FEES | \$ | 1,500.00 |
| TOTAL FISCAL SERVICES | | \$ | 453,750.47 |
| 2620 MAINTENANCE OF BUILDINGS | | | |
| 0100-0000-2620-00-900-108-00-00-651180 | SALARY - REGUL | \$ | 148,210.02 |
| 0100-0000-2620-00-900-108-00-00-651380 | SALARY - OT FO | \$ | 4,000.00 |
| 0100-0000-2620-00-900-108-00-00-652080 | OTH BENEFITS - | \$ | 13,931.74 |
| 0100-0000-2620-00-900-108-00-00-652180 | HEALTH INS - R | \$ | 23,156.99 |
| 0100-0000-2620-00-900-108-00-00-652181 | DENTAL INS - R | \$ | 1,349.46 |
| 0100-0000-2620-00-900-108-00-00-652280 | SSN/MEDI - REG | \$ | 2,207.05 |
| 0100-0000-2620-00-900-108-00-00-652380 | RETIREMENT - R | \$ | 13,190.69 |
| 0100-0000-2620-00-900-108-00-00-652580 | TUITION REIMB | | |
| 0100-0000-2620-00-900-108-00-00-653400 | PURCHASED TECH | \$ | 14,580.72 |
| 0100-0000-2620-00-900-108-00-00-653500 | PURCHASED TECH | | |
| 0100-0000-2620-00-900-108-00-00-654300 | REPAIRS & MAIN | \$ | 18,000.00 |
| 0100-0000-2620-00-900-108-00-00-654310- | NON-TECH REPA | | |
| 0100-0000-2620-00-900-108-00-00-654420- | RENTAL OF VEH | \$ | 12,000.00 |
| 0100-0000-2620-00-900-108-00-00-655000- | OPS INSURANCE | \$ | 1,750.00 |
| 0100-0000-2620-00-900-108-00-00-655320 | TELEPHONE | \$ | 25,000.00 |
| 0100-0000-2620-00-900-108-00-00-655810 | TRAVEL FOR PRO | \$ | 12,500.00 |
| 0100-0000-2620-00-900-108-00-00-656000 | NON-INSTRUCTIO | \$ | 10,000.00 |
| 0100-0000-2620-00-900-108-00-00-656260 | ENERGY - GASOL | \$ | 2,500.00 |
| 0100-0000-2620-00-900-108-00-00-657301 | EQUIPMENT | | |
| 0100-0000-2620-00-900-108-00-00-658100- | DUES AND FEES | | |
| TOTAL MAINTENANCE OF BUILDINGS | | \$ | 302,376.67 |
| 2670 SAFETY | | | |
| 0100-0000-2670-00-900-108-00-00-656000- | GENERAL SUPPL | \$ | 2,500.00 |
| TOTAL SAFETY | | \$ | 2,500.00 |
| 2700 STUDENT TRANSPORTATION | | | |
| 0100-0000-2700-00-900-109-00-00-651020 | SALARY - ED TE | \$ | 6,254.00 |
| 0100-0000-2700-00-900-109-00-00-652020 | OTH BENEFITS - | \$ | 194.00 |
| 0100-0000-2700-00-900-109-00-00-652120 | HEALTH INS - E | | |
| 0100-0000-2700-00-900-109-00-00-652121 | DENTAL INS - E | | |
| 0100-0000-2700-00-900-109-00-00-652220 | SSN/MEDI - ED | \$ | 90.68 |
| 0100-0000-2700-00-900-109-00-00-652320 | RETIREMENT - E | \$ | 210.13 |
| 0100-0000-2700-00-900-109-00-00-652520 | TUITION REIMB | | |
| 0100-0000-2700-00-900-109-00-00-655140 | STUDENT TRANSP | \$ | 1,449,604.00 |
| 0100-0000-2700-00-900-109-00-00-656260 | ENERGY - GASOL | | |
| TOTAL STUDENT TRANSPORTATION | | \$ | 1,456,352.82 |
| 2750 SPECIAL EDUCATION OUT OF DISTR | | | |
| 0100-0000-2750-00-900-109-00-00-655140 | STUDENT TRANSP | \$ | 200,000.00 |
| TOTAL SPECIAL EDUCATION OUT OF DISTR | | \$ | 200,000.00 |

| | | | |
|----------------------------------------|----------------|----|-----------|
| 2770 HOMELESS STUDENTS OUT OF DISTR | | | |
| 0100-0000-2770-00-900-109-00-00-655140 | STUDENT TRANSP | \$ | 28,000.00 |
| TOTAL HOMELESS STUDENTS OUT OF DISTR | | \$ | 28,000.00 |

| | | | |
|-----------------------------------------|-----------------------------|----|--------------|
| 95 IUUAL DEBT SERVICE | | | |
| 0100-0000-5100-95-900-110-00-00-658310- | IUUAL PRINCIPAL | \$ | 50,787.50 |
| 0100-0000-5100-95-900-110-00-00-658320- | IUUAL INTERST | \$ | 26,818.07 |
| 0100-0000-5100-96-900-110-00-00-658310- | CONY PRINCIPAL | \$ | 1,320,000.00 |
| 0100-0000-5100-96-900-110-00-00-658320- | CONY INTEREST | \$ | 677,350.00 |
| 0100-0000-5100-98-900-110-00-00-658310- | CONY/CATC BOILER PRINCIPAL | \$ | 55,010.27 |
| 0100-0000-5100-98-900-110-00-00-658320- | CONY/CATC BOILER INTEREST | \$ | 17,828.08 |
| 0100-0000-5100-97-900-110-00-00-658310- | GILBERT PRINCIPAL | \$ | 75,603.86 |
| 0100-0000-5100-97-900-110-00-00-658320- | GILBERT INTEREST | \$ | 11,985.85 |
| 0100-0000-5100-94-900-110-00-00-658310- | LEASE ON PHONES | \$ | 42,039.42 |
| 0100-0000-5100-94-900-110-00-00-658320- | INTEREST ON PHONES | \$ | 5,184.51 |
| 0100-0000-5100-99-900-110-00-00-658310- | ELEMENTARY BOILER PRINCIPAL | \$ | 27,409.23 |
| 0100-0000-5100-99-900-110-00-00-658320- | ELEMENTARY BOILER INTEREST | \$ | 12,564.90 |
| TOTAL DEBT SERVICE | | \$ | 2,322,581.69 |

| | | | |
|-----------------------------------------|----------------|----|------------|
| 900 DISTRICTWIDE | | | |
| 0100-2500-2330-00-900-102-00-00-651040 | SALARY - ADMIN | \$ | 125,741.46 |
| 0100-2500-2330-00-900-102-00-00-651180 | SALARY - REGUL | \$ | 45,260.80 |
| 0100-2500-2330-00-900-102-00-00-652040 | OTH BENEFITS - | \$ | 15,088.98 |
| 0100-2500-2330-00-900-102-00-00-652080 | OTH BENEFITS - | \$ | 2,903.08 |
| 0100-2500-2330-00-900-102-00-00-652140 | HEALTH INS - A | \$ | 21,358.26 |
| 0100-2500-2330-00-900-102-00-00-652141 | DENTAL INS - A | \$ | 608.11 |
| 0100-2500-2330-00-900-102-00-00-652180 | HEALTH INS - R | \$ | 14,688.58 |
| 0100-2500-2330-00-900-102-00-00-652181 | DENTAL INS - R | \$ | 405.41 |
| 0100-2500-2330-00-900-102-00-00-652240- | SSN/MEDI - AD | \$ | 1,823.25 |
| 0100-2500-2330-00-900-102-00-00-652340- | RETIREMENT - | \$ | 4,224.91 |
| 0100-2500-2330-00-900-102-00-00-652380- | RETIREMENT - | \$ | 1,520.76 |
| 0100-2500-2330-00-900-102-00-00-652520 | TUITION REIMB | \$ | - |
| 0100-2500-2330-00-900-102-00-00-653300 | EE PROFESSIONA | \$ | 1,950.00 |
| 0100-2500-2330-00-900-102-00-00-653440 | SPECIAL ED CON | \$ | 10,000.00 |
| 0100-2500-2330-00-900-102-00-00-655310 | POSTAGE | \$ | 133.00 |
| 0100-2500-2330-00-900-102-00-00-655320- | TELEPHONE | \$ | 1,800.00 |
| 0100-2500-2330-00-900-102-00-00-655500 | PRINTING/BINDI | \$ | 477.00 |
| 0100-2500-2330-00-900-102-00-00-655610 | TUITION TO OTH | \$ | 372,302.00 |
| 0100-2500-2330-00-900-102-00-00-655810 | TRAVEL FOR PRO | \$ | 4,000.00 |
| 0100-2500-2330-00-900-102-00-00-656000 | NON-INSTRUCTIO | \$ | 400.00 |
| 0100-2500-2330-00-900-102-00-00-656400 | BOOKS AND PERI | \$ | 500.00 |
| 0100-2500-2330-00-900-102-00-00-658100 | DUES AND FEES | \$ | 800.00 |
| TOTAL SPECIAL AREA ADMINISTRATION | | \$ | 625,985.60 |

| | | | |
|-----------------------------------------|---------------|----|----------|
| 8000 CROSSING GUARDS | | | |
| 0100-8000-0000-00-900-111-00-00-651180- | SALARY - REGU | \$ | 4,000.00 |

| | | | |
|-----------------------------------------|-------------------|----|-----------------|
| 0100-8000-0000-00-900-111-00-00-652080- | BENEFITS - RE | \$ | 28.16 |
| 0100-8000-0000-00-900-111-00-00-652180- | HEALTH INS - | | |
| 0100-8000-0000-00-900-111-00-00-652181- | DENTAL INS - | | |
| 0100-8000-0000-00-900-111-00-00-652280- | SSN/MEDI - RE | \$ | 58.00 |
| 0100-8000-0000-00-900-111-00-00-652380- | RETIREMENT - | \$ | 134.40 |
| 0100-8000-0000-00-900-111-00-00-656000- | GENERAL SUPPL | \$ | 1,000.00 |
| TOTAL CROSSING GUARDS | | \$ | 5,220.56 |
| TOTAL DISTRICTWIDE | | | \$ 6,969,956.74 |
| | | | \$ 146,354.74 |
| 2100 REGULAR CLASSROOM PLACEMENT | | | |
| 0100-2100-1000-00-950-102-00-00-651210 | SALARY - TUTOR | \$ | 3,000.00 |
| 0100-2100-1000-00-950-102-00-00-652000- | BENEFITS - SU | | |
| 0100-2100-1000-00-950-102-00-00-652030- | BENEFITS - SU | \$ | 398.00 |
| 0100-2100-1000-00-950-102-00-00-652230 | SSN/MEDI - SUB | \$ | 260.00 |
| TOTAL REGULAR CLASSROOM PLACEMENT | | \$ | 3,658.00 |
| 2140 STUDENT PSYCHOLOGICAL SERVICES | | | |
| 0100-2800-2140-00-950-102-00-00-651010 | SALARY - TEACH | | |
| 0100-2800-2140-00-950-102-00-00-652010 | OTH BENEFITS - | \$ | 3,234.00 |
| 0100-2800-2140-00-950-102-00-00-652110 | HEALTH INS - T | | |
| 0100-2800-2140-00-950-102-00-00-652111 | DENTAL INS - T | | |
| 0100-2800-2140-00-950-102-00-00-652210 | SSN/MEDI - TEA | | |
| 0100-2800-2140-00-950-102-00-00-652310- | RETIREMENT - | | |
| 0100-2800-2140-00-950-102-00-00-653200 | Contracts & Agree | \$ | 80,000.00 |
| 0100-2800-2140-00-950-102-00-00-653300 | EE PROFESSIONA | | |
| 0100-2800-2140-00-950-102-00-00-655320 | TELEPHONE | | |
| 0100-2800-2140-00-950-102-00-00-656100 | INSTRUCTIONAL | \$ | 6,000.00 |
| TOTAL STUDENT PSYCHOLOGICAL SERVICES | | \$ | 89,234.00 |
| 2150 STUDENT SPEECH PATHOLOGY | | | |
| 0100-2800-2150-00-950-102-00-00-651010 | SALARY - TEACH | \$ | 246,462.06 |
| 0100-2800-2150-00-950-102-00-00-651020 | SALARY - ED TE | | |
| 0100-2800-2150-00-950-102-00-00-652010 | OTH BENEFITS - | \$ | 9,858.48 |
| 0100-2800-2150-00-950-102-00-00-652020 | OTH BENEFITS - | | |
| 0100-2800-2150-00-950-102-00-00-652110 | HEALTH INS - T | \$ | 32,093.21 |
| 0100-2800-2150-00-950-102-00-00-652111 | DENTAL INS - T | \$ | 1,580.84 |
| 0100-2800-2150-00-950-102-00-00-652120 | HEALTH INS - E | \$ | - |
| 0100-2800-2150-00-950-102-00-00-652121 | DENTAL INS - E | \$ | - |
| 0100-2800-2150-00-950-102-00-00-652210 | SSN/MEDI - TEA | \$ | 3,573.70 |
| 0100-2800-2150-00-950-102-00-00-652220 | SSN/MEDI - ED | \$ | - |
| 0100-2800-2150-00-950-102-00-00-652310- | RETIREMENT - | \$ | 8,281.13 |
| 0100-2800-2150-00-950-102-00-00-652320- | RETIREMENT - | | |
| 0100-2800-2150-00-950-102-00-00-652510 | TUITION REIMB | \$ | 5,500.00 |
| 0100-2800-2150-00-950-102-00-00-653300 | EE PROFESSIONA | \$ | 3,000.00 |
| 0100-2800-2150-00-950-102-00-00-653400 | PURCHASED TECH | \$ | 2,040.00 |
| 0100-2800-2150-00-950-102-00-00-653440- | SPECIAL ED CO | \$ | 69,800.00 |

| | | | |
|----------------------------------------|----------------|----|------------|
| 0100-2800-2150-00-950-102-00-00-656100 | INSTRUCTIONAL | \$ | 3,500.00 |
| 0100-2800-2150-00-950-102-00-00-656400 | BOOKS AND PERI | \$ | 100.00 |
| TOTAL STUDENT SPEECH PATHOLOGY | | \$ | 385,789.42 |

2160 STUDENT OCCUPATIONAL THERAPY S

| | | | |
|-----------------------------------------|----------------|----|------------|
| 0100-2800-2160-00-950-102-00-00-651010 | SALARY - TEACH | \$ | 91,513.24 |
| 0100-2800-2160-00-950-102-00-00-652010 | OTH BENEFITS - | \$ | 2,836.91 |
| 0100-2800-2160-00-950-102-00-00-652110 | HEALTH INS - T | \$ | 17,394.05 |
| 0100-2800-2160-00-950-102-00-00-652111 | DENTAL INS - T | \$ | 988.06 |
| 0100-2800-2160-00-950-102-00-00-652210 | SSN/MEDI - TEA | \$ | 1,326.94 |
| 0100-2800-2160-00-950-102-00-00-652310- | RETIREMENT - | \$ | 3,074.84 |
| 0100-2800-2160-00-950-102-00-00-652510 | TUITION REIMB | \$ | 1,100.00 |
| 0100-2800-2160-00-950-102-00-00-653300 | EE PROFESSIONA | \$ | 350.00 |
| 0100-2800-2160-00-950-102-00-00-653440- | SPECIAL ED CO | \$ | 18,350.00 |
| 0100-2800-2160-00-950-102-00-00-656100 | INSTRUCTIONAL | \$ | 330.00 |
| TOTAL STUDENT OCCUPATIONAL THERAPY S | | \$ | 137,264.04 |

2180 STUDENT PHYSICAL THERAPY SERVI

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-2800-2180-00-950-102-00-00-653300- | PURCHASED PRO | | |
| 0100-2800-2180-00-950-102-00-00-653440 | SPECIAL ED CON | \$ | 45,000.00 |
| 0100-2800-2180-00-950-102-00-00-656000- | GENERAL SUPPL | \$ | 300.00 |
| TOTAL STUDENT PHYSICAL THERAPY SERVI | | \$ | 45,300.00 |

4100 ENGLISH AS A SECOND LANGUAGE

| | | | |
|-----------------------------------------|-----------------|----|------------|
| 0100-4100-1000-00-950-101-00-00-651010- | SALARY - TEAC | \$ | 125,113.65 |
| 0100-4100-1000-00-950-101-00-00-651020- | SALARY - ED T | \$ | 31,636.97 |
| 0100-4100-1000-00-950-101-00-00-651500- | SALARY - STIP | \$ | 3,000.00 |
| 0100-4100-1000-00-950-101-00-00-652010- | OTH BENEFITS | \$ | 3,878.52 |
| 0100-4100-1000-00-950-101-00-00-652020- | OTH BENEFITS | \$ | 2,222.72 |
| 0100-4100-1000-00-950-101-00-00-652110- | HEALTH INS - TE | \$ | 32,548.96 |
| 0100-4100-1000-00-950-101-00-00-652111- | DENTAL INS - TE | \$ | 1,632.37 |
| 0100-4100-1000-00-950-101-00-00-652120- | HEALTH INS - ED | \$ | 2,827.78 |
| 0100-4100-1000-00-950-101-00-00-652121- | DENTAL INS - ED | \$ | 658.71 |
| 0100-4100-1000-00-950-101-00-00-652210- | SSN/MEDI - TE | \$ | 1,814.15 |
| 0100-4100-1000-00-950-101-00-00-652220- | SSN/MEDI - ED | \$ | 458.74 |
| 0100-4100-1000-00-950-101-00-00-652310- | RETIREMENT - | \$ | 4,203.82 |
| 0100-4100-1000-00-950-101-00-00-652320- | RETIREMENT - | \$ | 1,063.00 |
| 0100-4100-1000-00-950-101-00-00-652520- | TUITION REIMB | \$ | 1,500.00 |
| 0100-4100-1000-00-950-101-00-00-653200- | PROFESSIONAL | \$ | 1,000.00 |
| 0100-4100-1000-00-950-101-00-00-653300- | EE PROFESSION | \$ | 466.67 |
| 0100-4100-1000-00-950-101-00-00-655810- | TRAVEL FOR PR | \$ | 150.00 |
| 0100-4100-1000-00-950-101-00-00-656100- | INSTRUCTIONAL | \$ | 200.00 |
| 0100-4100-1000-00-950-101-00-00-656400- | BOOKS AND PER | \$ | 100.00 |
| 0100-4100-1000-00-950-101-00-00-658100- | DUES AND FEES | \$ | 100.00 |
| TOTAL ENGLISH AS A SECOND LANGUAGE | | \$ | 214,576.05 |

4900 GIFTED AND TALENTED

| | | | |
|-----------------------------------------|-------------------|----|------------|
| 0100-4900-1000-00-950-101-00-00-651010- | SALARY - TEAC | \$ | 58,553.80 |
| 0100-4900-1000-00-950-101-00-00-651020- | SALARY - ED T | \$ | 6,687.00 |
| 0100-4900-1000-00-950-101-00-00-652010- | OTH BENEFITS | \$ | 562.22 |
| 0100-4900-1000-00-950-101-00-00-652020- | OTH BENEFITS | \$ | 47.08 |
| 0100-4900-1000-00-950-101-00-00-652110- | HEALTH INS - | \$ | 11,876.76 |
| 0100-4900-1000-00-950-101-00-00-652111- | DENTAL INS - | \$ | 691.64 |
| 0100-4900-1000-00-950-101-00-00-652210- | SSN/MEDI - TE | \$ | 849.03 |
| 0100-4900-1000-00-950-101-00-00-652220- | SSN/MEDI - ED | \$ | 96.96 |
| 0100-4900-1000-00-950-101-00-00-652310- | RETIREMENT - | \$ | 1,967.41 |
| 0100-4900-1000-00-950-101-00-00-652320- | RETIREMENT - | \$ | 224.68 |
| 0100-4900-1000-00-950-101-00-00-652510- | TUITION REIMB | \$ | 3,000.00 |
| 0100-4900-1000-00-950-101-00-00-653200- | PROFESSIONAL | \$ | 1,500.00 |
| 0100-4900-1000-00-950-101-00-00-653300- | EE PROFESSION | \$ | 245.00 |
| 0100-4900-1000-00-950-101-00-00-655810- | TRAVEL FOR PR | \$ | 1,000.00 |
| 0100-4900-1000-00-950-101-00-00-656100- | INSTRUCTIONAL | \$ | 2,545.00 |
| 0100-4900-1000-00-950-101-00-00-656400- | BOOKS AND PER | \$ | 800.00 |
| 0100-4900-1000-00-950-101-00-00-655810- | DUES AND FEES | \$ | 200.00 |
| TOTAL GIFTED AND TALENTED | | \$ | 90,846.58 |
| 2700 STUDENT TRANSPORTATION | | | |
| 0100-5000-2700-00-950-111-00-00-655140 | STUDENT TRANSP | \$ | - |
| TOTAL STUDENT TRANSPORTATION | | | |
| TOTAL K-8 GRADE SPAN | | \$ | 966,668.09 |
| | | \$ | 64,685.09 |
| 9-12 GRADE SPAN | | | |
| 2100 REGULAR CLASSROOM PLACEMENT | | | |
| 0100-2100-1000-00-990-102-00-00-651210 | SALARY - TUTOR | \$ | 12,500.00 |
| 0100-2100-1000-00-990-102-00-00-652030 | OTH BENEFITS - | \$ | 342.00 |
| 0100-2100-1000-00-990-102-00-00-652230 | MEDICARE SS TU | \$ | 370.00 |
| 0100-2100-1000-00-990-102-00-00-652330- | RETIREMENT - | \$ | 420.00 |
| TOTAL REGULAR CLASSROOM PLACEMENT | | \$ | 13,632.00 |
| 28 JOB COACHES | | | |
| 0100-2200-1000-28-990-102-00-00-651020- | SALARY - ED T | \$ | 28,066.25 |
| 0100-2200-1000-28-990-102-00-00-652020- | BENEFITS - ED | \$ | 870.05 |
| 0100-2200-1000-28-990-102-00-00-652120- | HEALTH INS - | \$ | 8,483.33 |
| 0100-2200-1000-28-990-102-00-00-652121- | DENTAL INS - | \$ | 494.03 |
| 0100-2200-1000-28-990-102-00-00-652220- | SSN/MEDI - ED | \$ | 406.96 |
| 0100-2200-1000-28-990-102-00-00-652320- | RETIREMENT - | \$ | 943.03 |
| 0100-2200-1000-28-990-102-00-00-652520- | TUITION REIMB | \$ | - |
| 0100-2200-1000-28-990-102-00-00-653300- | PURCHASED PRO | \$ | 175.00 |
| 0100-2200-1000-28-990-102-00-00-656260- | SUPPLIES-GASOLINE | \$ | 500.00 |
| 0100-2200-1000-28-990-102-00-00-656100- | SUPPLIES - IN | \$ | - |
| TOTAL JOB COACHES | | \$ | 39,938.65 |
| 2150 STUDENT SPEECH PATHOLOGY | | | |

| | | | |
|-----------------------------------------|----------------|----|-----------|
| 0100-2800-2150-00-990-102-00-00-651010 | SALARY - TEACH | \$ | 31,165.32 |
| 0100-2800-2150-00-990-102-00-00-652010 | OTH BENEFITS - | \$ | 966.12 |
| 0100-2800-2150-00-990-102-00-00-652110 | HEALTH INS - T | \$ | - |
| 0100-2800-2150-00-990-102-00-00-652111 | DENTAL INS - T | \$ | 345.82 |
| 0100-2800-2150-00-990-102-00-00-652210 | SSN/MEDI - TEA | \$ | 451.90 |
| 0100-2800-2150-00-990-102-00-00-652310- | RETIREMENT - | \$ | 1,047.15 |
| 0100-2800-2150-00-990-102-00-00-652510 | TUITION REIMB | | |
| 0100-2800-2150-00-990-102-00-00-653440- | SPECIAL ED CO | \$ | 4,500.00 |
| TOTAL STUDENT SPEECH PATHOLOGY | | \$ | 38,476.32 |

2160 STUDENT OCCUPATIONAL THERAPY S

| | | | |
|-----------------------------------------|----------------|----|----------|
| 0100-2800-2160-00-990-102-00-00-651010 | SALARY - TEACH | \$ | 6,170.00 |
| 0100-2800-2160-00-990-102-00-00-652010 | OTH BENEFITS - | \$ | 191.27 |
| 0100-2800-2160-00-990-102-00-00-652110 | HEALTH INS - T | \$ | 848.33 |
| 0100-2800-2160-00-990-102-00-00-652111 | DENTAL INS - T | \$ | 49.40 |
| 0100-2800-2160-00-990-102-00-00-652210 | SSN/MEDI - TEA | \$ | 472.01 |
| 0100-2800-2160-00-990-102-00-00-652310- | RETIREMENT - | \$ | 207.31 |
| 0100-2800-2160-00-990-102-00-00-653300- | PURCHASED PRO | \$ | - |
| 0100-2800-2160-00-990-102-00-00-653440- | SPECIAL ED CO | \$ | 750.00 |
| 0100-2800-2160-00-990-102-00-00-656100- | INSTRUCTIONAL | | |
| TOTAL STUDENT OCCUPATIONAL THERAPY S | | \$ | 8,688.32 |

4100 ENGLISH AS A SECOND LANGUAGE

| | | | |
|-----------------------------------------|-----------------|----|------------|
| 0100-4100-1000-00-990-101-00-00-651010- | SALARY - TEAC | \$ | 68,339.49 |
| 0100-4100-1000-00-950-101-00-00-651020- | SALARY - ED T | \$ | 11,615.19 |
| 0100-4100-1000-00-990-101-00-00-651500- | SALARY - STIP | \$ | 1,346.00 |
| 0100-4100-1000-00-990-101-00-00-652000- | OTH BENEFITS | \$ | 9.48 |
| 0100-4100-1000-00-990-101-00-00-652010- | OTH BENEFITS | \$ | 2,118.52 |
| 0100-4100-1000-00-990-101-00-00-652020- | OTH BENEFITS | \$ | 360.07 |
| 0100-4100-1000-00-990-101-00-00-652110- | HEALTH INS - | \$ | 13,940.81 |
| 0100-4100-1000-00-990-101-00-00-652111- | DENTAL INS - | \$ | 658.71 |
| 0100-4100-1000-00-990-101-00-00-652120- | HEALTH INS - | \$ | 5,655.55 |
| 0100-4100-1000-00-990-101-00-00-652121- | DENTAL INS - | \$ | 329.35 |
| 0100-4100-1000-00-990-101-00-00-652200- | SSN/MEDI - ST | \$ | 19.52 |
| 0100-4100-1000-00-990-101-00-00-652210- | SSN/MEDI - TE | \$ | 990.92 |
| 0100-4100-1000-00-990-101-00-00-652220- | SSN/MEDI - ET | \$ | 168.42 |
| 0100-4100-1000-00-990-101-00-00-652300- | RETIREMENT - ST | \$ | 45.23 |
| 0100-4100-1000-00-990-101-00-00-652310- | RETIREMENT - TE | \$ | 2,296.21 |
| 0100-4100-1000-00-990-101-00-00-652320- | RETIREMENT - ET | \$ | 390.27 |
| 0100-4100-1000-00-990-101-00-00-652510- | TUITION REIMB | \$ | 1,500.00 |
| 0100-4100-1000-00-990-101-00-00-653200- | PROFESSIONAL | \$ | 1,000.00 |
| 0100-4100-1000-00-990-101-00-00-653300- | EE PROFESSION | \$ | 125.00 |
| 0100-4100-1000-00-990-101-00-00-655810- | TRAVEL FOR PR | \$ | 150.00 |
| 0100-4100-1000-00-990-101-00-00-656100- | INSTRUCTIONAL | \$ | 200.00 |
| 0100-4100-1000-00-990-101-00-00-656400- | BOOKS AND PER | \$ | 100.00 |
| TOTAL ENGLISH AS A SECOND LANGUAGE | | \$ | 111,358.74 |

| | | |
|-----------------------------------------|---------------|------------------|
| 4900 GIFTED AND TALENTED | | |
| 0100-4900-1000-00-990-101-00-00-651010- | SALARY - TEAC | \$ 35,596.20 |
| 0100-4900-1000-00-990-101-00-00-651020- | SALARY - ED T | \$ 2,866.00 |
| 0100-4900-1000-00-990-101-00-00-652010- | OTH BENEFITS | \$ 1,103.48 |
| 0100-4900-1000-00-990-101-00-00-652020- | OTH BENEFITS | \$ 91.00 |
| 0100-4900-1000-00-990-101-00-00-652110- | HEALTH INS - | \$ 5,090.00 |
| 0100-4900-1000-00-990-101-00-00-652111- | DENTAL INS - | \$ 296.42 |
| 0100-4900-1000-00-990-101-00-00-652210- | SSN/MEDI - TE | \$ 516.14 |
| 0100-4900-1000-00-990-101-00-00-652220- | SSN/MEDI - ED | \$ 41.56 |
| 0100-4900-1000-00-990-101-00-00-652310- | RETIREMENT - | \$ 1,196.03 |
| 0100-4900-1000-00-990-101-00-00-652320- | RETIREMENT - | \$ 96.30 |
| 0100-4900-1000-00-990-101-00-00-652510- | TUITION REIMB | \$ 1,500.00 |
| 0100-4900-1000-00-990-101-00-00-653300- | EE PROFESSION | \$ 120.00 |
| 0100-4900-1000-00-990-101-00-00-655320- | TELEPHONE | |
| 0100-4900-1000-00-990-101-00-00-655810- | TRAVEL FOR PR | \$ 450.00 |
| 0100-4900-1000-00-990-101-00-00-656100- | INSTRUCTIONAL | \$ 100.00 |
| 0100-4900-1000-00-990-101-00-00-656400- | BOOKS AND PER | \$ - |
| 0100-4900-1000-00-990-101-00-00-658100- | DUES AND FEES | \$ - |
| TOTAL GIFTED AND TALENTED | | \$ 49,063.13 |
| | | |
| TOTAL 9-12 GRADE SPAN | | \$ 261,157.16 |
| | | |
| GRAND TOTAL | | \$ 27,862,810.06 |