

2016 DELIBERATIVE SESSION

SCHOOL DISTRICT OF CANDIA

FEBRUARY 4, 2016

**CANDIA SCHOOL DISTRICT WARRANT
STATE OF NEW HAMPSHIRE**

TO THE INHABITANTS OF THE SCHOOL DISTRICT, IN THE TOWN OF CANDIA, NEW HAMPSHIRE, QUALIFIED TO VOTE IN DISTRICT AFFAIRS:

First Session of Annual Meeting – Deliberative

You are hereby notified to meet at the Henry W. Moore School, 12 Deerfield Road, in said District, on the 4th day of February 2016, 6:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 6. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

Second Session of Annual Meeting – Voting

Voting on warrant articles number 1 through 6 shall be conducted by official ballot to be held in conjunction with Town voting on the 8th day of March 2016. Polls will be open from 6:00 a.m. to 7:00 p.m. at the Henry W. Moore School.

- (1) To choose the following school district officers:
 - a) One School Board Member 3-year term
 - b) School District Treasurer 1-year term
 - c) School District Clerk 1-year term
 - d) School District Moderator 1-year term

- (2) Shall the Candia School District vote to approve the costs items included in the collective bargaining agreement reached between the Candia School Board and the Candia Education Association, which calls for the following increase in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

<u>Year</u>	<u>Estimated Increase</u>
2016-2017	\$72,901

and further to raise and appropriate \$72,901 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? (Recommended by the School Board 5-0) (Not Recommended by the Budget Committee 4-4)

- (3) Shall the Candia School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$8,137,089? Should this article be defeated, the default budget shall be \$8,113,187, which is the same as last year, with certain adjustments required by previous action of the Candia School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Recommended by the School Board 5-0) (Recommended by the Budget Committee 8-0)

- (4) Shall the Candia School District vote to approve a tuition agreement between the Candia School District and Pinkerton Academy, as negotiated by the School Board, which provides for an initial term beginning on July 1, 2018 and ending on June 30, 2038; and to authorize the School Board to take such other and further acts necessary to give effect to this resolution, including the adoption of minor amendments to the agreement, from time-to-time during its term, without further action by the School District Meeting? (This agreement received State Board of Education approval on November 18, 2015.) (Recommended by the School Board 5-0)

- (5) Shall the Candia School District raise and appropriate up to \$27,000 to be added to the Special Education Expendable Trust Fund previously established in March 2003? This sum to come from June 30, 2016 fund balance available for transfer on July 1, 2016. No amount to be raised from taxation. (Recommended by the School Board 5-0) (Recommended by the Budget Committee 8-0)

- (6) Are you in favor of changing the terms of the School District Clerk, Moderator, and Treasurer from one year to three years, beginning with the terms of the School District Clerk, Moderator and Treasurer to be elected at next year's regular School District Meeting? (Recommended by the School Board 5-0)

Given under our hands and seal at said Candia, New Hampshire, this ____ day of January, 2016.

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Nicole LaFlamme, Chair

Karyn Yeatman, Vice Chair

Matthew Woodrow, Clerk

Kim Royer

Becky Cronk

**Candia School District
2016 - 2017 Budget
Reconciliation to Warrant Article**

General Fund Budget (as approved by Budget Committee)	\$ 7,802,005
Federal Funds Budget	185,000
Food Service Funds	<u>150,084</u>
 Total School District Budget (as presented in Warrant Article)	 <u><u>\$ 8,137,089</u></u>

Candia School District

16-17 Budget Committee Proposed Bdgt

Account Number / Description	14-15 Actuals 7/1/2014 - 6/30/2015	15-16 Budget 7/1/2015 - 6/30/2016	16-17 Principal Proposed 7/1/2016 - 6/30/2017	16-17 SAU Proposed 7/1/2016 - 6/30/2017	16-17 Sch Bd Proposed 7/1/2016 - 6/30/2017	16-17 BC Proposed 7/1/2016 - 6/30/2017	Increase (Decrease)
21 General Fund							
1100 Regular Education Programs							
21-1100-5111-1-02-00-000000 Common Core Teacher Facilitator	67,558.00	68,558.00	0.00	0.00	0.00	0.00	(68,558.00)
21-1100-5112-1-02-00-000000 Reg Ed Teacher Salaries	1,327,989.23	1,352,480.80	1,336,190.08	1,336,190.08	1,336,190.08	1,336,190.08	(16,290.72)
21-1100-5114-1-02-00-000000 Reg Ed Paraprofessional Salaries	20,316.70	18,190.80	18,525.60	18,525.60	18,525.60	18,525.60	334.80
21-1100-5120-1-02-00-000000 Substitutes Salaries	35,664.10	43,950.00	43,950.00	43,950.00	43,950.00	43,950.00	0.00
21-1100-5122-1-02-00-000000 Reg Ed Health Insurance Buyout	24,387.02	25,703.65	17,803.67	17,803.67	17,803.67	17,803.67	(7,899.98)
21-1100-5211-1-02-00-000000 Reg Ed Health Insurance	344,280.16	396,048.13	474,781.07	474,781.07	474,781.07	474,781.07	78,732.94
21-1100-5212-1-02-00-000000 Reg Ed Dental Insurance	21,963.03	20,628.74	21,622.04	21,622.04	21,622.04	21,622.04	993.30
21-1100-5213-1-02-00-000000 Reg Ed Life Insurance	1,267.60	1,361.25	1,291.44	1,291.44	1,291.44	1,291.44	(69.81)
21-1100-5214-1-02-00-000000 Reg Ed LTD Insurance	3,817.50	4,541.72	3,397.35	3,397.35	3,397.35	3,397.35	(1,144.37)
21-1100-5220-1-02-00-000000 Reg Ed FICA	108,187.81	115,429.52	108,359.89	108,359.89	108,359.89	108,359.89	(7,069.63)
21-1100-5232-1-02-00-000000 Reg Ed Professional Retirement	197,781.09	222,677.60	209,381.79	209,381.79	209,381.79	209,381.79	(13,295.81)
21-1100-5240-1-02-00-000000 Reg. Ed. CEA Course Reimbursement	22,000.00	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00	3,000.00
21-1100-5241-1-02-00-000000 Reg. Ed. Workshop Reimbursement	2,833.99	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	0.00
21-1100-5250-1-02-00-000000 Reg. Ed. Unemployment Compensation	1,227.55	2,352.00	2,268.00	2,268.00	2,268.00	2,268.00	(84.00)
21-1100-5260-1-02-00-000000 Reg. Ed. Worker's Compensation	4,744.27	5,201.91	5,337.13	5,337.13	5,337.13	5,337.13	135.22
21-1100-5330-1-02-00-000000 Reg. Ed. Tutoring Services	0.00	0.00	750.00	750.00	750.00	750.00	750.00
21-1100-5431-1-02-00-000000 Reg. Ed. Equipment Repairs	0.00	100.00	300.00	300.00	300.00	300.00	200.00
21-1100-5442-1-02-00-000000 Reg. Ed. Copier Maintenance Contracts	9,944.39	10,237.50	10,627.00	8,627.00	8,627.00	8,627.00	(1,610.50)
21-1100-5580-1-02-32-000000 Reg. Ed. Mileage Reimbursement	205.75	200.00	200.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-00-000000 Reg. Ed. Instruction Supplies	15,118.03	16,000.00	14,722.50	14,722.50	14,722.50	14,722.50	(1,277.50)
21-1100-5610-1-02-08-000000 Reg. Ed. Art Supplies	2,726.36	2,668.99	2,850.00	2,850.00	2,850.00	2,850.00	181.01
21-1100-5610-1-02-18-000000 Reg. Ed. Health Supplies	160.20	229.83	357.71	357.71	357.71	357.71	127.88
21-1100-5610-1-02-23-000000 Reg. Ed. Math Supplies	260.75	212.35	153.00	153.00	153.00	153.00	(59.35)
21-1100-5610-1-02-24-000000 Reg. Ed. Music Supplies	1,956.09	1,805.38	1,794.11	1,794.11	1,794.11	1,794.11	(11.27)
21-1100-5610-1-02-25-000000 Reg. Ed. Physical Education Supplies	527.77	586.36	647.41	647.41	647.41	647.41	61.05
21-1100-5610-1-02-27-000000 Reg. Ed. Reading Supplies	263.50	609.44	114.75	114.75	114.75	114.75	(494.69)
21-1100-5610-1-02-29-000000 Reg. Ed. Science Supplies	816.95	1,688.85	1,456.44	1,195.62	1,195.62	1,195.62	(493.23)
21-1100-5610-1-02-30-000000 Reg. Ed. Social Studies Supplies	496.84	0.00	0.00	0.00	0.00	0.00	0.00

Candia School District

16-17 Budget Committee Proposed Bdgt

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21-1100-5641-1-02-00-000000 Reg Ed Instruction Textbooks	365.71	100.00	300.00	300.00	300.00	300.00	200.00
21-1100-5641-1-02-23-000000 Math Textbooks	152.62	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5641-1-02-27-000000 Reg Ed Reading Textbooks	1,179.36	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5643-1-02-00-000000 Reg Ed Information Access Fees	4,999.98	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	0.00
21-1100-5643-1-02-30-000000 SS On Line Access Fees	0.00	333.45	0.00	0.00	0.00	0.00	(333.45)
21-1100-5645-1-02-23-000000 Reg Ed Math Practice Books	4,953.03	3,469.84	5,294.60	5,294.60	5,294.60	5,294.60	1,824.76
21-1100-5645-1-02-27-000000 Reg Ed Reading Practice Books	2,279.95	2,104.19	4,810.98	4,810.98	4,810.98	4,810.98	2,706.79
21-1100-5731-1-02-24-000000 Reg Ed Additional Music Equipment	555.09	1,099.98	1,152.48	1,152.48	1,152.48	1,152.48	52.50
21-1100-5733-1-02-00-000000 Regular Instruction Addtl Furniture	912.40	900.00	0.00	0.00	0.00	0.00	(900.00)
21-1100-5737-1-02-00-000000 Reg Ed Replacement Furniture	12,473.96	8,928.10	1,518.25	1,518.25	1,518.25	1,518.25	(7,409.85)
21-1100-5737-1-02-29-000000 Science Replacement Equip	795.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 1100 Regular Education Programs	\$2,245,161.78	\$2,361,598.37	\$2,326,157.28	\$2,323,896.46	\$2,323,896.46	\$2,323,896.46	\$(37,701.91)
1105 Regular Education High School Tuition							
21-1105-5561-3-02-00-000000 Public High School Tuition	1,236,150.34	1,661,392.90	1,571,515.90	1,571,515.90	1,571,515.90	1,571,515.90	(89,877.00)
21-1105-5563-3-02-00-000000 HS Tuition Public Academy	144,812.26	150,000.00	228,063.60	228,063.60	228,063.60	228,063.60	78,063.60
TOTAL 1105 Regular Education High School Tuition	\$1,380,962.60	\$1,811,392.90	\$1,799,579.50	\$1,799,579.50	\$1,799,579.50	\$1,799,579.50	\$(11,813.40)
1200 Special Programs							
21-1200-5111-1-02-61-000000 Special Ed Director Salary	81,149.69	80,456.10	74,000.00	74,000.00	74,000.00	74,000.00	(6,456.10)
21-1200-5112-1-02-61-000000 Resource Room Teacher Salaries	189,403.25	152,285.00	152,598.00	152,598.00	152,598.00	152,598.00	313.00
21-1200-5114-1-02-60-000000 Sped Secretarial Salary	24,215.45	23,937.65	20,913.75	20,913.75	20,913.75	20,913.75	(3,023.90)
21-1200-5114-1-02-61-000000 Sped Paraprofessional Salaries	88,866.20	96,972.03	96,758.60	96,758.60	96,758.60	96,758.60	(213.43)
21-1200-5117-1-02-61-000000 Childfrnd Clinic	0.00	450.00	450.00	450.00	450.00	450.00	0.00
21-1200-5122-1-02-61-000000 Sped Health Insurance Buyout	7,854.53	13,667.03	6,917.03	6,917.03	6,917.03	6,917.03	(6,750.00)
21-1200-5211-1-02-00-000000 Sped Health Insurance	62,011.53	59,391.12	75,582.90	75,582.90	75,582.90	75,582.90	16,191.78
21-1200-5212-1-02-00-000000 Sped Dental Insurance	4,756.07	5,499.36	3,790.50	3,790.50	3,790.50	3,790.50	(1,708.86)
21-1200-5213-1-02-00-000000 Sped Life Insurance	463.42	470.25	425.04	425.04	425.04	425.04	(45.21)
21-1200-5214-1-02-00-000000 Sped LTD Insurance	706.52	754.00	584.09	584.09	584.09	584.09	(169.91)
21-1200-5220-1-02-00-000000 Sped FICA	29,131.10	28,134.26	26,900.27	26,900.27	26,900.27	26,900.27	(1,233.99)

Candia School District 16-17 Budget Committee Proposed Bdgt

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21-1200-5231-1-02-00-000000 Sped Classified Retirement	2,578.16	2,673.84	2,336.10	2,336.10	2,336.10	2,336.10	(337.74)
21-1200-5232-1-02-00-000000 Sped Professional Retirement	38,422.95	36,540.98	35,578.20	35,578.20	35,578.20	35,578.20	(962.78)
21-1200-5240-1-02-00-000000 SPED Course Reimbursement	0.00	0.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00
21-1200-5241-1-02-61-000000 Sped Workshop Reimbursement	120.00	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5242-1-02-61-000000 Sped Conferences	747.99	520.00	800.00	800.00	800.00	800.00	280.00
21-1200-5243-1-02-61-000000 Sped Secretarial Conferences	241.34	250.00	250.00	250.00	250.00	250.00	0.00
21-1200-5250-1-02-00-000000 Sped Unemployment Compensation	719.57	1,260.00	1,176.00	1,176.00	1,176.00	1,176.00	(84.00)
21-1200-5260-1-02-00-000000 Sped Worker's Compensation	1,484.80	1,419.69	1,533.80	1,533.80	1,533.80	1,533.80	114.11
21-1200-5330-1-00-61-000000 Sped Tutoring Services	353.50	5,750.00	0.00	0.00	0.00	0.00	(5,750.00)
21-1200-5330-1-02-61-000000 Sped Medicaid Service Provider	2,434.21	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21-1200-5330-3-00-61-000000 SPED Contracted Services	0.00	0.00	37,680.00	37,680.00	37,680.00	37,680.00	37,680.00
21-1200-5442-1-02-00-000000 Sped Copier Maintenance Contract	429.67	475.00	475.00	475.00	475.00	475.00	0.00
21-1200-5531-1-02-61-000000 Sped Telephone	1,762.65	1,851.00	1,851.00	1,851.00	1,851.00	1,851.00	0.00
21-1200-5550-1-02-61-000000 Sped Printing	0.00	200.00	0.00	0.00	0.00	0.00	(200.00)
21-1200-5561-3-02-61-000000 Sped Tuition Other Public HS	478,258.74	466,032.00	377,264.00	377,264.00	377,264.00	377,264.00	(88,768.00)
21-1200-5563-3-02-61-000000 SPED Public Academy Tuition	16,638.17	18,685.00	37,885.00	37,885.00	37,885.00	37,885.00	19,200.00
21-1200-5564-1-00-61-000000 Sped Tuition Private Presch/Elem	79,922.47	52,300.00	62,912.00	62,912.00	62,912.00	62,912.00	10,612.00
21-1200-5564-3-02-61-000000 Sped Tuition Private HS	136,598.62	132,500.00	204,712.36	204,712.36	204,712.36	204,712.36	72,212.36
21-1200-5580-1-02-61-000000 Sped Mileage Reimbursement	1,260.79	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-1200-5610-1-02-61-000000 Sped Supplies	743.98	0.00	500.00	500.00	500.00	500.00	500.00
21-1200-5737-1-02-00-000000 Sped Furniture	0.00	0.00	1,172.72	1,172.72	1,172.72	1,172.72	1,172.72
21-1200-5810-1-02-61-000000 SPED Dues & Fees	780.00	655.00	945.00	945.00	945.00	945.00	290.00
TOTAL 1200 Special Programs	\$1,252,055.37	\$1,189,129.31	\$1,236,941.36	\$1,236,941.36	\$1,236,941.36	\$1,236,941.36	\$47,812.05
1230 Extended School Year							
21-1230-5112-1-02-61-000000 ESY Teacher Salary	3,037.50	3,864.00	4,800.00	4,800.00	4,800.00	4,800.00	936.00
21-1230-5114-1-02-61-000000 ESY Paraprofessional Salary	2,671.50	2,193.00	2,448.00	2,448.00	2,448.00	2,448.00	255.00
21-1230-5220-1-02-00-000000 ESY FICA	436.19	463.37	554.48	554.48	554.48	554.48	91.11
21-1230-5231-1-02-00-000000 ESY Classified Retirement	67.20	244.96	0.00	0.00	0.00	0.00	(244.96)
21-1230-5232-1-02-00-000000 ESY Professional Retirement	253.11	605.49	752.16	752.16	752.16	752.16	146.67

Candia School District 16-17 Budget Committee Proposed Bdgt

Account Number / Description	14-15 Actuals 7/1/2014 - 6/30/2015	15-16 Budget 7/1/2015 - 6/30/2016	16-17 Principal Proposed 7/1/2016 - 6/30/2017	16-17 SAU Proposed 7/1/2016 - 6/30/2017	16-17 Sch Bd Proposed 7/1/2016 - 6/30/2017	16-17 BC Proposed 7/1/2016 - 6/30/2017	Increase (Decrease)
21-1230-5330-1-02-61-000000 ESY Contracted Services	7,424.50	8,325.00	15,295.00	15,295.00	15,295.00	15,295.00	6,970.00
21-1230-5564-1-00-61-000000 ESY Elementary Private Tuition	8,450.75	10,500.00	2,850.00	2,850.00	2,850.00	2,850.00	(7,650.00)
21-1230-5564-2-02-61-000000 ESY Middle School Private Tuition	0.00	5,310.00	6,000.00	6,000.00	6,000.00	6,000.00	690.00
21-1230-5564-3-02-61-000000 ESY Private HS Tuition	14,913.70	0.00	2,424.75	2,424.75	2,424.75	2,424.75	2,424.75
21-1230-5580-1-02-61-000000 ESY Mileage Reimbursement	119.10	75.00	75.00	75.00	75.00	75.00	0.00
21-1230-5610-1-02-61-000000 ESY Supplies	78.78	100.00	100.00	100.00	100.00	100.00	-0.00
TOTAL 1230 Extended School Year	\$37,452.33	\$31,680.82	\$35,299.39	\$35,299.39	\$35,299.39	\$35,299.39	\$3,618.57
1260 English Language Learner							
21-1260-5114-1-02-00-000000 ELL Tutor Salary	5,800.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00
21-1260-5220-1-02-00-000000 ELL FICA	443.72	413.10	413.10	413.10	413.10	413.10	0.00
21-1260-5250-1-02-00-000000 Unemployment Compensation	0.00	84.00	84.00	84.00	84.00	84.00	0.00
21-1260-5260-1-02-00-000000 Workers Compensation	0.00	19.36	20.90	20.90	20.90	20.90	1.54
TOTAL 1260 English Language Learner	\$6,243.72	\$5,916.46	\$5,918.00	\$5,918.00	\$5,918.00	\$5,918.00	\$1.54
1270 ALPS							
21-1270-5112-1-02-61-000000 ALPSTeacher Salary	62,859.00	62,478.00	62,478.00	62,478.00	62,478.00	62,478.00	0.00
21-1270-5211-1-02-00-000000 ALPS Health Insurance	16,211.98	17,971.20	19,431.36	19,431.36	19,431.36	19,431.36	1,460.16
21-1270-5212-1-02-00-000000 ALPS Dental Insurance	775.60	814.31	775.53	775.53	775.53	775.53	(38.78)
21-1270-5213-1-02-00-000000 ALPS Life Insurance	45.00	49.50	49.50	49.50	49.50	49.50	0.00
21-1270-5214-1-02-00-000000 ALPS LTD Insurance	167.00	202.54	156.26	156.26	156.26	156.26	(46.28)
21-1270-5220-1-02-00-000000 ALPS FICA	4,484.40	4,779.57	4,779.57	4,779.57	4,779.57	4,779.57	0.00
21-1270-5232-1-02-00-000000 ALPS Retirement	8,900.77	9,790.30	9,790.30	9,790.30	9,790.30	9,790.30	0.00
21-1270-5250-1-02-00-000000 ALPS Unemployment Compensation	42.32	84.00	84.00	84.00	84.00	84.00	0.00
21-1270-5260-1-02-00-000000 ALPS Worker's Compensation	203.33	224.12	242.06	242.06	242.06	242.06	17.94
21-1270-5610-1-02-61-000000 ALPS Supplies	535.05	853.02	993.92	993.92	993.92	993.92	140.90
TOTAL 1270 ALPS	\$94,224.45	\$97,246.56	\$98,780.50	\$98,780.50	\$98,780.50	\$98,780.50	\$1,533.94
1410 School Sponsored Coocurrucular							
21-1410-5117-1-02-00-000000 Volunteer Coordinator Stipend	0.00	0.00	300.00	300.00	300.00	300.00	300.00

Candia School District

16-17 Budget Committee Proposed Bdgt

Account Number / Description	14-15 Actuals 7/1/2014 - 6/30/2015	15-16 Budget 7/1/2015 - 6/30/2016	16-17 Principal Proposed 7/1/2016 - 6/30/2017	16-17 SAU Proposed 7/1/2016 - 6/30/2017	16-17 Sch Bd Proposed 7/1/2016 - 6/30/2017	16-17 BC Proposed 7/1/2016 - 6/30/2017	Increase (Decrease)
21-1410-5117-1-02-28-000000 Non Athletic Stipends	8,100.00	10,800.00	11,700.00	10,800.00	10,800.00	10,800.00	0.00
21-1410-5117-1-02-29-000000 Extended Field Trip Stipends	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21-1410-5220-1-02-00-000000 Cocurricular FICA	825.60	1,132.20	1,224.00	1,155.15	1,155.15	1,155.15	22.95
21-1410-5231-1-02-00-000000 Courricular Classified Retirement	32.30	0.00	0.00	0.00	0.00	0.00	0.00
21-1410-5232-1-02-00-000000 Cocurricular Professional Retirement	1,160.27	2,319.16	2,460.19	2,319.16	2,319.16	2,319.16	0.00
21-1410-5610-1-02-28-000000 Cocurricular Supplies	528.46	1,497.50	1,497.50	1,497.50	1,497.50	1,497.50	0.00
21-1410-5810-1-02-28-000000 Cocurricular Dues & Fees	305.00	980.00	995.00	995.00	995.00	995.00	15.00
TOTAL 1410 School Sponsored Cocurricular	\$13,951.63	\$20,728.86	\$22,176.69	\$21,066.81	\$21,066.81	\$21,066.81	\$337.95
1420 School Sponsored Athletics							
21-1420-5117-1-02-28-000000 Athletic Stipends	14,300.00	15,900.00	14,700.00	14,700.00	14,700.00	14,700.00	(1,200.00)
21-1420-5220-1-02-00-000000 Athletics FICA	1,090.26	1,216.35	1,124.55	1,124.55	1,124.55	1,124.55	(91.80)
21-1420-5232-1-02-00-000000 Athletics Retirement	806.96	2,491.53	2,303.49	2,303.49	2,303.49	2,303.49	(188.04)
21-1420-5330-1-02-28-000000 Athletics Officials & Referees	3,621.58	6,180.00	3,990.00	3,990.00	3,990.00	3,990.00	(2,190.00)
21-1420-5441-1-02-28-000000 CYAA Rentals	5,175.00	5,775.00	6,075.00	6,075.00	6,075.00	6,075.00	300.00
21-1420-5610-1-02-28-000000 Athletic Supplies	2,303.91	2,133.01	3,566.70	3,566.70	3,566.70	3,566.70	1,433.69
21-1420-5739-1-02-28-000000 Athletic Equipment	926.14	3,542.50	3,615.50	3,615.50	3,615.50	3,615.50	73.00
21-1420-5810-1-02-28-000000 Athletic Dues & Fees	440.00	420.00	450.00	450.00	450.00	450.00	30.00
TOTAL 1420 School Sponsored Athletics	\$28,663.85	\$37,658.39	\$35,825.24	\$35,825.24	\$35,825.24	\$35,825.24	\$ (1,833.15)
2120 Guidance Services							
21-2120-5112-1-02-17-000000 Guidance Salary	64,192.00	65,192.00	65,192.00	65,192.00	65,192.00	65,192.00	0.00
21-2120-5211-1-02-00-000000 Guidance Health Insurance	8,769.82	9,907.20	10,712.16	10,712.16	10,712.16	10,712.16	804.96
21-2120-5212-1-02-00-000000 Guidance Dental Insurance	519.60	545.58	519.60	519.60	519.60	519.60	(25.98)
21-2120-5213-1-02-00-000000 Guidance Life Insurance	45.00	49.50	49.50	49.50	49.50	49.50	0.00
21-2120-5214-1-02-00-000000 Guidance LTD Insurance	173.28	211.12	163.02	163.02	163.02	163.02	(48.10)
21-2120-5220-1-02-00-000000 Guidance FICA	4,828.30	4,987.18	4,987.18	4,987.18	4,987.18	4,987.18	0.00
21-2120-5232-1-02-00-000000 Guidance Professional Retirement	9,089.60	10,215.66	10,215.66	10,215.66	10,215.66	10,215.66	0.00
21-2120-5250-1-02-00-000000 Guidance Unemployment Compensation	42.32	84.00	84.00	84.00	84.00	84.00	0.00
21-2120-5260-1-02-00-000000 Guidance Worker's Compensation	211.03	233.74	252.46	252.46	252.46	252.46	18.72

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21-2120-5330-1-02-28-000000 Guidance Achievement Scoring/Testing	6,151.91	5,226.10	5,739.41	5,739.41	5,739.41	5,739.41	513.31
TOTAL 2120 Guidance Services	\$94,022.86	\$96,652.08	\$97,914.99	\$97,914.99	\$97,914.99	\$97,914.99	\$1,262.91
2130 Health Services							
21-2130-5112-1-02-18-000000 Nurse Salary	35,873.00	37,382.00	37,382.00	37,382.00	37,382.00	37,382.00	0.00
21-2130-5120-1-02-18-000000 Nurse Substitute Salary	312.50	2,500.00	0.00	0.00	0.00	0.00	(2,500.00)
21-2130-5211-1-02-00-000000 Nurse Health Insurance	21,596.67	23,880.48	25,830.96	25,830.96	25,830.96	25,830.96	1,950.48
21-2130-5212-1-02-00-000000 Nurse Dental Insurance	1,375.65	1,444.43	1,375.65	1,375.65	1,375.65	1,375.65	(68.78)
21-2130-5213-1-02-00-000000 Nurse Life Insurance	45.00	49.50	49.50	49.50	49.50	49.50	0.00
21-2130-5214-1-02-00-000000 Nurse LTD Insurance	96.84	121.16	93.34	93.34	93.34	93.34	(27.82)
21-2130-5220-1-02-00-000000 Nurse FICA	2,534.47	3,050.97	2,859.72	2,859.72	2,859.72	2,859.72	(191.25)
21-2130-5232-1-02-00-000000 Nurse Professional Retirement	5,079.62	5,857.80	5,857.80	5,857.80	5,857.80	5,857.80	0.00
21-2130-5250-1-02-00-000000 Nurse Unemployment Compensation	42.32	84.00	84.00	84.00	84.00	84.00	0.00
21-2130-5260-1-02-00-000000 Nurse Worker's Compensation	117.85	134.16	144.82	144.82	144.82	144.82	10.66
21-2130-5330-1-02-18-000000 Nurse Professional Service	2,408.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
21-2130-5431-1-02-18-000000 Nurse Equipment Repair	243.02	276.00	0.00	0.00	0.00	0.00	(276.00)
21-2130-5610-1-02-18-000000 Nurse Supplies	997.94	1,750.00	1,965.00	1,965.00	1,965.00	1,965.00	215.00
21-2130-5641-1-02-18-000000 Nurse Professional Books	0.00	100.00	100.00	100.00	100.00	100.00	0.00
21-2130-5642-1-02-18-000000 Nurse Software	293.00	375.00	375.00	375.00	375.00	375.00	0.00
21-2130-5735-1-02-18-000000 Nurse Replacement Equipment	0.00	456.10	1,355.85	1,355.85	1,355.85	1,355.85	899.75
21-2130-5810-1-02-00-000000 Nurse Dues & Fees	45.00	50.00	155.00	155.00	155.00	155.00	105.00
TOTAL 2130 Health Services	\$71,060.88	\$80,511.60	\$80,628.64	\$80,628.64	\$80,628.64	\$80,628.64	\$117.04
2132 Medical Services							
21-2132-5330-1-02-61-000000 Contracted Vision Services	0.00	1,000.00	0.00	0.00	0.00	0.00	(1,000.00)
TOTAL 2132 Medical Services	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$(1,000.00)
2140 Psychological Services							
21-2140-5330-1-02-00-000000 Psychologist Ctd Svc	26,048.75	25,798.00	26,000.00	26,000.00	26,000.00	26,000.00	202.00
21-2140-5330-1-02-61-000000 Psychologist Diagnostic Testing	6,125.00	9,162.50	7,960.00	7,960.00	7,960.00	7,960.00	(1,202.50)

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21-2140-5340-1-02-61-000000 Consulting Psychologist	14,772.50	12,000.00	13,000.00	13,000.00	13,000.00	13,000.00	1,000.00
21-2140-5610-1-02-61-000000 Supplies	0.00	924.83	2,966.18	2,966.18	2,966.18	2,966.18	2,041.35
TOTAL 2140 Psychological Services	\$46,946.25	\$47,885.33	\$49,926.18	\$49,926.18	\$49,926.18	\$49,926.18	\$2,040.85
2150 Speech & Pathology Svcs							
21-2150-5114-1-02-61-000000 Speech Assistant	19,410.88	19,378.10	20,043.10	20,043.10	20,043.10	20,043.10	665.00
21-2150-5211-1-02-00-000000 Speech Health Insurance	7,556.75	9,049.92	10,122.84	10,122.84	10,122.84	10,122.84	1,072.92
21-2150-5212-1-02-00-000000 Speech Dental Insurance	374.22	523.91	498.96	498.96	498.96	498.96	(24.95)
21-2150-5213-1-02-00-000000 Speech Life Insurance	22.50	24.75	20.64	20.64	20.64	20.64	(4.11)
21-2150-5220-1-02-00-000000 Speech FICA	1,348.12	1,482.42	1,533.30	1,533.30	1,533.30	1,533.30	50.88
21-2150-5231-1-02-00-000000 Speech Classified Retirement	2,090.52	2,164.58	2,238.72	2,238.72	2,238.72	2,238.72	74.14
21-2150-5250-1-02-00-000000 Unemployment Compensation	42.32	84.00	84.00	84.00	84.00	84.00	0.00
21-2150-5260-1-02-00-000000 Worker's Compensation	63.58	69.52	77.66	77.66	77.66	77.66	8.14
21-2150-5330-1-02-61-000000 Speech Contracted Services	77,000.00	77,000.00	77,164.00	77,164.00	77,164.00	77,164.00	164.00
21-2150-5580-1-02-61-000000 Speech Mileage Reimbursement	359.45	500.00	400.00	400.00	400.00	400.00	(100.00)
21-2150-5610-1-02-61-000000 Speech Supplies	375.00	75.21	1,156.05	1,156.05	1,156.05	1,156.05	1,080.84
TOTAL 2150 Speech & Pathology Svcs	\$108,643.34	\$110,352.41	\$113,339.27	\$113,339.27	\$113,339.27	\$113,339.27	\$2,986.86
2160 PT & OT Services							
21-2160-5610-1-02-61-000000 Occupational Therapy Supplies	316.76	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 2160 PT & OT Services	\$316.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2162 PT Services							
21-2162-5330-1-02-61-000000 Physical Therapy Contracted Services	2,048.98	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	(1,500.00)
TOTAL 2162 PT Services	\$2,048.98	\$2,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$(1,500.00)
2163 OT Services							
21-2163-5330-1-02-61-000000 Occupational Therapy Contracted Services	79,891.50	79,350.00	79,350.00	79,350.00	79,350.00	79,350.00	0.00
TOTAL 2163 OT Services	\$79,891.50	\$79,350.00	\$79,350.00	\$79,350.00	\$79,350.00	\$79,350.00	\$0.00
2190 Other Support Services							

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21-2190-5330-1-02-00-000000 Assemblies	180.00	750.00	750.00	750.00	750.00	750.00	0.00
21-2190-5550-1-02-32-000000 Pupil Support Printing	270.00	980.00	716.00	716.00	716.00	716.00	(264.00)
21-2190-5610-1-02-32-000000 Graduation Supplies	967.74	1,366.60	1,385.00	1,385.00	1,385.00	1,385.00	18.40
21-2190-5810-1-02-28-000000 Dues & Fees SERESC	1,267.20	1,211.25	1,123.20	1,123.20	1,123.20	1,123.20	(88.05)
TOTAL 2190 Other Support Services	\$2,684.94	\$4,307.85	\$3,974.20	\$3,974.20	\$3,974.20	\$3,974.20	\$(333.65)
2210 Improvement of Instruction Svcs							
21-2210-5112-1-02-07-000000 Curriculum Coordinators	0.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00
21-2210-5117-1-02-00-000000 Improve Instructional Svcs	3,262.50	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	0.00
21-2210-5220-1-02-00-000000 Curriculum Coordinators FICA	241.38	914.18	914.18	914.18	914.18	914.18	0.00
21-2210-5232-1-02-00-000000 Professional Retirement	461.89	1,872.57	1,872.57	1,872.57	1,872.57	1,872.57	0.00
21-2210-5291-1-02-28-000000 Admin Directed Wkshp	275.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00
TOTAL 2210 Improvement of Instruction Svcs	\$4,240.77	\$16,486.75	\$16,486.75	\$16,486.75	\$16,486.75	\$16,486.75	\$0.00
2220 Educational Media Services							
21-2220-5113-1-02-09-000000 Media Generalist Salary	77,916.00	53,577.00	52,753.00	52,753.00	52,753.00	52,753.00	(824.00)
21-2220-5122-1-02-00-000000 Media Health Ins Buyout	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
21-2220-5211-1-02-00-000000 Media Health Insurance	731.91	0.00	0.00	0.00	0.00	0.00	0.00
21-2220-5212-1-02-00-000000 Media Dental Insurance	86.60	0.00	0.00	0.00	0.00	0.00	0.00
21-2220-5213-1-02-00-000000 Media Life Insurance	37.50	49.50	49.50	49.50	49.50	49.50	0.00
21-2220-5214-1-02-00-000000 Media LTD Insurance	116.70	173.68	139.32	139.32	139.32	139.32	(34.36)
21-2220-5220-1-02-00-000000 Media FICA	6,190.02	4,328.14	4,265.11	4,265.11	4,265.11	4,265.11	(63.03)
21-2220-5232-1-02-00-000000 Media Professional Retirement	10,763.56	8,395.40	8,266.44	8,266.44	8,266.44	8,266.44	(128.96)
21-2220-5250-1-02-00-000000 Media Unemployment Compensation	42.32	84.00	84.00	84.00	84.00	84.00	0.00
21-2220-5260-1-02-00-000000 Media Worker's Compensation	147.76	192.14	215.98	215.98	215.98	215.98	23.84
21-2220-5430-1-02-00-000000 Media Regular Instruction Svc Contracts	359.00	375.00	413.00	413.00	413.00	413.00	38.00
21-2220-5430-1-02-09-000000 Media Service Contracts	999.00	999.00	1,095.00	1,095.00	1,095.00	1,095.00	96.00
21-2220-5431-1-02-09-000000 Media AV Equipment Repairs	0.00	300.00	300.00	300.00	300.00	300.00	0.00
21-2220-5610-1-02-00-000000 Media AV Supplies	790.62	1,500.00	955.40	955.40	955.40	955.40	(544.60)
21-2220-5610-1-02-09-000000 Media Library Supplies	1,256.17	650.00	575.00	575.00	575.00	575.00	(75.00)

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21-2220-5641-1-02-09-000000 Media Library Books	6,932.66	7,000.00	5,750.00	5,750.00	5,750.00	5,750.00	(1,250.00)
21-2220-5644-1-02-09-000000 Media Library Periodicals	563.54	563.54	549.80	549.80	549.80	549.80	(13.74)
21-2220-5649-1-02-09-000000 Media Non-Print Services	6,107.05	5,589.00	5,911.00	5,911.00	5,911.00	5,911.00	322.00
21-2220-5731-1-02-09-000000 Media Additional Equipment	3,497.96	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 2220 Educational Media Services	\$119,538.37	\$86,776.40	\$84,322.55	\$84,322.55	\$84,322.55	\$84,322.55	\$(2,453.85)
2310 School Board Services							
21-2310-5111-1-02-00-000000 Treasurer Salary	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
21-2310-5111-1-02-32-000000 School Board Salary	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00
21-2310-5114-1-02-32-000000 Board Secretary Salary	2,000.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00
21-2310-5220-1-02-00-000000 School Board FICA	566.07	562.28	562.28	562.28	562.28	562.28	0.00
21-2310-5231-1-02-00-000000 School Board Classified Retirement	175.49	217.82	217.82	217.82	217.82	217.82	0.00
21-2310-5260-1-02-00-000000 Workers Compensation	0.00	15.02	16.28	16.28	16.28	16.28	1.26
21-2310-5330-1-02-32-000000 District Meeting Election Services	200.00	375.00	375.00	375.00	375.00	375.00	0.00
21-2310-5331-1-02-32-000000 Legal and Consulting Fees	37,104.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
21-2310-5332-1-02-32-000000 Audit Expenses	10,700.00	11,220.00	11,781.00	11,781.00	11,781.00	11,781.00	561.00
21-2310-5610-1-02-00-000000 District Meeting Supplies	2,317.08	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	(500.00)
21-2310-5610-1-02-32-000000 Treasurer Supplies	972.10	500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00
21-2310-5810-1-02-32-000000 School Board Dues & Fees	5,862.95	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	0.00
TOTAL 2310 School Board Services	\$65,297.69	\$44,130.12	\$44,692.38	\$44,692.38	\$44,692.38	\$44,692.38	\$562.26
2320 Executive Administrative Services							
21-2320-5590-1-02-32-000000 Assessment SAU #15	163,670.00	151,083.00	166,807.00	166,807.00	166,807.00	166,807.00	15,724.00
TOTAL 2320 Executive Administrative Services	\$163,670.00	\$151,083.00	\$166,807.00	\$166,807.00	\$166,807.00	\$166,807.00	\$15,724.00
2410 Office of the Principal Services							
21-2410-5111-1-02-00-000000 Assistant Principal Salary	67,426.87	67,426.87	68,775.41	68,775.41	68,775.41	68,775.41	1,348.54
21-2410-5111-1-02-07-000000 Principal Salary	88,653.32	88,653.32	90,426.39	90,426.39	90,426.39	90,426.39	1,773.07
21-2410-5114-1-02-00-000000 Principal Secretary Salary	49,923.10	49,679.38	50,534.15	50,534.15	50,534.15	50,534.15	854.77
21-2410-5211-1-02-00-000000 School Office Health Insurance	70,131.78	78,812.40	78,820.20	78,820.20	78,820.20	78,820.20	7.80

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21-2410-5212-1-02-00-000000 School Office Dental Insurance	4,563.81	4,785.13	3,965.58	3,965.58	3,965.58	3,965.58	(819.55)
21-2410-5213-1-02-00-000000 School Office Life Insurance	144.00	159.32	141.38	141.38	141.38	141.38	(17.94)
21-2410-5214-1-02-00-000000 School Office LTD Insurance	380.06	505.70	397.80	397.80	397.80	397.80	(107.90)
21-2410-5220-1-02-00-000000 School Office FICA	15,020.44	15,740.61	16,044.81	16,044.81	16,044.81	16,044.81	304.20
21-2410-5231-1-02-00-000000 School Office Classified Retirement	3,919.58	4,080.70	4,123.86	4,123.86	4,123.86	4,123.86	43.16
21-2410-5232-1-02-00-000000 School Office Professional Retirement	22,101.04	24,457.94	24,946.74	24,946.74	24,946.74	24,946.74	488.80
21-2410-5240-1-02-07-000000 School Office Course Reimbursement	6,750.00	7,425.00	7,425.00	7,425.00	7,425.00	7,425.00	0.00
21-2410-5241-1-02-07-000000 School Office Workshop Reimbursement	339.99	500.00	500.00	500.00	500.00	500.00	0.00
21-2410-5242-1-02-07-000000 School Office Conferences	1,278.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21-2410-5243-1-02-07-000000 School Office Secretarial Conferences	241.34	850.00	850.00	850.00	850.00	850.00	0.00
21-2410-5250-1-02-00-000000 School Office Unemployment Compensation	169.32	336.00	336.00	336.00	336.00	336.00	0.00
21-2410-5260-1-02-00-000000 School Office Worker's Compensation	665.87	737.88	814.27	814.27	814.27	814.27	76.39
21-2410-5340-1-01-07-000000 School Office Contracted Svcs	0.00	22,500.00	8,978.00	8,978.00	0.00	0.00	(22,500.00)
21-2410-5430-1-02-07-000000 School Office Maintenance Contracts	1,331.91	1,185.90	1,530.00	1,530.00	1,530.00	1,530.00	344.10
21-2410-5442-1-02-00-000000 School Office Copier Maintenance Contrac	2,081.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	0.00
21-2410-5531-1-02-07-000000 School Office Telephone Expense	5,542.81	5,750.00	12,500.00	12,500.00	5,750.00	5,750.00	0.00
21-2410-5534-1-02-07-000000 School Office Postage	1,344.43	2,500.00	1,700.00	1,700.00	1,700.00	1,700.00	(800.00)
21-2410-5540-1-02-32-000000 School Office Advertising	356.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2410-5550-1-02-07-000000 School Office Printing	465.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	(300.00)
21-2410-5580-1-02-07-000000 School Office Mileage Reimbursement	1,439.27	750.00	1,250.00	1,250.00	1,250.00	1,250.00	500.00
21-2410-5590-1-02-07-000000 Misc Purchased Services	485.08	0.00	0.00	0.00	0.00	0.00	0.00
21-2410-5610-1-02-07-000000 School Office Supplies	405.73	750.00	500.00	500.00	500.00	500.00	(250.00)
21-2410-5641-1-02-07-000000 School Office Professional Books	206.15	425.50	310.50	310.50	310.50	310.50	(115.00)
21-2410-5644-1-02-07-000000 School Office Professional Periodicals	247.94	410.00	410.00	410.00	410.00	410.00	0.00
21-2410-5735-1-02-07-000000 School Office Replacement Equipment	239.00	529.00	0.00	0.00	0.00	0.00	(529.00)
21-2410-5810-1-02-07-000000 School Office Dues & Fees	1,725.00	1,700.00	1,800.00	1,800.00	1,800.00	1,800.00	100.00
TOTAL 2410 Office of the Principal Services	\$347,577.85	\$386,890.65	\$383,020.09	\$383,020.09	\$367,292.09	\$367,292.09	\$ (19,598.56)
2600 Operations & Maintenance of Plant Svcs							
21-2600-5115-1-02-00-000000 Maintenance Director Salary	9,333.59	0.00	56,100.00	56,100.00	56,100.00	56,100.00	56,100.00

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21-2600-5115-1-02-32-000000 Custodial Salaries	94,168.68	96,185.44	76,440.00	76,440.00	76,440.00	76,440.00	(19,745.44)
21-2600-5211-1-02-00-000000 Maintenance Health Insurance	34,586.67	45,747.60	48,829.86	48,829.86	48,829.86	48,829.86	3,082.26
21-2600-5212-1-02-00-000000 Maintenance Dental Insurance	2,047.85	2,539.63	2,161.91	2,161.91	2,161.91	2,161.91	(377.72)
21-2600-5213-1-02-00-000000 Maintenance Life Insurance	108.81	139.14	117.00	117.00	117.00	117.00	(22.14)
21-2600-5214-1-02-00-000000 Maintenance LTD Insurance	37.12	0.00	140.14	140.14	140.14	140.14	140.14
21-2600-5220-1-02-00-000000 Maintenance FICA	7,138.92	7,358.19	10,139.31	10,139.31	10,139.31	10,139.31	2,781.12
21-2600-5231-1-02-00-000000 Maintenance Classified Retirement	9,064.70	9,430.61	11,958.32	11,958.32	11,958.32	11,958.32	2,527.71
21-2600-5250-1-02-00-000000 Maintenance Unemployment Compensation	169.32	336.00	420.00	420.00	420.00	420.00	84.00
21-2600-5260-1-02-00-000000 Maintenance Worker's Compensation	2,519.65	2,721.80	2,322.58	2,322.58	2,322.58	2,322.58	(399.22)
21-2600-5330-1-02-00-000000 Contracted Services	3,825.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2600-5330-1-02-32-000000 Maintenance Director Services	15,244.87	46,201.60	0.00	0.00	0.00	0.00	(46,201.60)
21-2600-5411-1-02-32-000000 Water & Sewer	5,632.57	3,237.00	6,200.00	6,200.00	6,200.00	6,200.00	2,963.00
21-2600-5430-1-02-00-000000 Garbage Removal	4,476.67	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	0.00
21-2600-5430-1-02-01-000000 Maintenance Building Contracts	9,776.15	10,240.00	9,900.00	9,900.00	9,900.00	9,900.00	(340.00)
21-2600-5430-1-02-02-000000 Maintenance Security System Contracts	240.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5432-1-02-00-000000 Maintenance Building Repairs	23,879.97	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
21-2600-5433-1-02-32-000000 Maintenance Grounds Repairs	6,525.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	0.00
21-2600-5434-1-02-00-000000 Building Improvements	36,661.00	40,000.00	98,400.00	98,400.00	98,400.00	98,400.00	58,400.00
21-2600-5435-1-02-32-000000 Maintenance Equipment Repairs	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00
21-2600-5521-1-02-32-000000 Property/Liability Insurance	14,812.00	15,848.84	16,637.43	16,637.43	16,637.43	16,637.43	788.59
21-2600-5580-1-02-32-000000 Maintenance Mileage Reimbursement	22.12	350.00	200.00	200.00	200.00	200.00	(150.00)
21-2600-5610-1-02-00-000000 Maintenance Supplies	12,325.33	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
21-2600-5610-1-02-33-000000 Maintenance Building Supplies	5,415.08	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00
21-2600-5610-1-02-33-000000 Supplies - Grounds	0.00	0.00	528.00	528.00	528.00	528.00	528.00
21-2600-5622-1-02-32-000000 Electricity	38,896.75	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
21-2600-5624-1-02-32-000000 Heating Oil	58,508.86	59,143.00	48,000.00	48,000.00	48,000.00	48,000.00	(11,143.00)
21-2600-5626-1-02-32-000000 Fuel	15.01	75.00	100.00	100.00	100.00	100.00	25.00
21-2600-5731-1-02-32-000000 Additional Equipment	1,162.50	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
21-2600-5735-1-02-32-000000 Maintenance Replacement Fixtures	0.00	570.00	570.00	570.00	570.00	570.00	0.00

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TOTAL 2600 Operations & Maintenance of Plant Svcs	\$396,594.19	\$434,723.85	\$485,764.55	\$485,764.55	\$485,764.55	\$485,764.55	\$51,040.70
2700 Student Transportation Services							
21-2700-5519-1-02-00-000000 Regular Ed Transportation	248,238.90	256,143.00	261,469.00	261,469.00	261,469.00	261,469.00	5,326.00
21-2700-5519-1-02-28-000000 Cocurricular Transportation	11,161.15	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	0.00
21-2700-5519-1-02-32-000000 Field Trip Transportation	4,954.90	6,361.00	6,740.40	6,740.40	6,740.40	6,740.40	379.40
21-2700-5519-1-02-61-000000 Special Ed Transportation	194,936.17	200,000.00	228,000.00	228,000.00	228,000.00	228,000.00	28,000.00
TOTAL 2700 Student Transportation Services	\$459,291.12	\$475,204.00	\$508,909.40	\$508,909.40	\$508,909.40	\$508,909.40	\$33,705.40
2814 Evaluation Services							
21-2814-5330-0-00-000000 Evaluation Services	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00
TOTAL 2814 Evaluation Services	\$1,000.00	\$1,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,000.00
2835 Health Services							
21-2835-5330-0-00-000000 Pre-Employment Physicals	0.00	250.00	250.00	250.00	250.00	250.00	0.00
TOTAL 2835 Health Services	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
2840 Information Management Services							
21-2840-5111-1-02-33-000000 Technology Salaries	60,000.00	60,000.00	61,200.00	61,200.00	61,200.00	61,200.00	1,200.00
21-2840-5211-1-02-00-000000 Health Insurance	8,678.79	9,358.44	19,133.28	19,133.28	19,133.28	19,133.28	9,774.84
21-2840-5212-1-02-00-000000 Dental Insurance	519.60	545.58	775.53	775.53	775.53	775.53	229.95
21-2840-5213-1-02-00-000000 Technology Life Insurance	45.00	49.50	49.50	49.50	49.50	49.50	0.00
21-2840-5214-1-02-00-000000 Technology LTD Insurance	162.00	194.48	152.88	152.88	152.88	152.88	(41.60)
21-2840-5220-1-02-00-000000 Technology FICA	4,548.44	4,590.00	4,681.80	4,681.80	4,681.80	4,681.80	91.80
21-2840-5231-1-02-00-000000 Technology Retirement	6,462.04	6,702.02	6,835.92	6,835.92	6,835.92	6,835.92	133.90
21-2840-5240-1-02-33-000000 Technology Conferences	0.00	260.00	490.00	490.00	490.00	490.00	230.00
21-2840-5250-1-02-00-000000 Technology Unemployment Compensation	42.32	84.00	84.00	84.00	84.00	84.00	0.00
21-2840-5260-1-02-00-000000 Technology Worker's Compensation	160.39	215.28	237.12	237.12	237.12	237.12	21.84
21-2840-5330-1-02-33-000000 Technology Contracted Services	228.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	0.00
21-2840-5431-1-02-33-000000 Technology Computer Repairs	0.00	4,000.00	1,500.00	1,500.00	1,500.00	1,500.00	(2,500.00)
21-2840-5610-1-02-33-000000 Technology Computer Supplies	2,604.10	4,000.00	5,200.00	5,200.00	5,200.00	5,200.00	1,200.00

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21-2840-5650-1-02-33-000000 Technology Software	4,806.25	6,425.50	8,185.50	8,185.50	8,185.50	8,185.50	1,760.00
21-2840-5734-1-02-33-000000 Equipment	0.00	8,295.00	3,428.00	3,428.00	3,428.00	3,428.00	(4,867.00)
21-2840-5735-1-02-33-000000 Technology Replacement Equipment	24,652.91	4,918.00	22,112.00	15,287.00	15,287.00	15,287.00	10,369.00
TOTAL 2840 Information Management Services	\$112,909.84	\$111,077.80	\$135,505.53	\$128,680.53	\$128,680.53	\$128,680.53	\$17,602.73
2900 Support Services - Other							
21-2900-5100-1-02-32-000000 Wage Pool	0.00	9,612.72	10,352.27	10,352.27	10,352.27	10,352.27	739.55
TOTAL 2900 Support Services - Other	\$0.00	\$9,612.72	\$10,352.27	\$10,352.27	\$10,352.27	\$10,352.27	\$739.55
4000 Site Acquisition							
21-4000-5710-1-02-00-000000 Land Purchase	0.00	0.00	1.00	1.00	1.00	1.00	1.00
TOTAL 4000 Site Acquisition	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
4100 Site Acquisition Services							
21-4100-5710-1-02-00-000000 Site Acquisition Services	0.00	0.00	1.00	1.00	1.00	1.00	1.00
TOTAL 4100 Site Acquisition Services	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
5110 Debt Service Principal							
21-5110-5830-1-02-01-000000 Principal	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5110 Debt Service Principal	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5120 Debt Service Interest							
21-5120-5840-1-02-01-000000 Interest	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5120 Debt Service Interest	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5221 Transfer to Food Service Fund							
21-5221-5930-0-00-000000 Transfer to Food Service	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5221 Transfer to Food Service Fund	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5230 Transfer to Capital Projects Fund							
21-5230-5930-0-00-000000 Transfer to Capital Projects Fund	0.00	1.00	1.00	1.00	1.00	1.00	0.00

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TOTAL 5230 Transfer to Capital Projects Fund	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5252 Transfer to Other Exp Trust Funds							
21-5252-5930-0-02-32-000000 Transfer to Expendable Trust	30,000.00	30,001.00	1.00	1.00	1.00	1.00	(30,000.00)
TOTAL 5252 Transfer to Other Exp Trust Funds	\$30,000.00	\$30,001.00	\$1.00	\$1.00	\$1.00	\$1.00	\$(30,000.00)
TOTAL 21 General Fund	\$7,164,451.07	\$7,725,151.23	\$7,827,928.76	\$7,817,733.06	\$7,802,005.06	\$7,802,005.06	\$76,853.83
GRAND TOTAL	\$7,164,451.07	\$7,725,151.23	\$7,827,928.76	\$7,817,733.06	\$7,802,005.06	\$7,802,005.06	\$76,853.83