

SUNAPEE SCHOOL DISTRICT 2016 - 2017 Proposed Budget

Account	Description	FY14-15	FY14-15	FY15-16	FY16-17	FY15-16 to FY16-17	%
		AdoptedBudget	Expenses	Adopted Budget	Proposed Budget	\$ Difference	Difference
100.1100.112.11.000000	SALARIES, TCHRS, E	\$1,012,190.00	\$987,960.22	\$1,075,349.00	\$1,077,066.00	\$1,717.00	
100.1100.112.30.000000	SALARIES, TCHRS, MHS	\$1,592,915.00	\$1,489,846.86	\$1,619,206.00	\$1,461,214.00	-\$157,992.00	
100.1100.114.11.000000	WAGES, PARAS, E	\$38,133.00	\$56,179.94	\$22,527.00	\$22,982.00	\$455.00	
100.1100.122.00.000000	SALARIES-SUBSTITUTES	\$60,000.00	\$48,424.10	\$60,000.00	\$60,000.00	\$0.00	
100.1100.330.11.000000	CONT SRV, E	\$6,000.00	\$5,938.11	\$6,000.00	\$6,000.00	\$0.00	
100.1100.330.30.000000	CONT SRV, MHS	\$7,650.00	\$8,668.38	\$7,600.00	\$7,400.00	-\$200.00	
100.1100.610.11.000000	SUPPLIES, E	\$25,500.00	\$27,001.92	\$23,100.00	\$24,100.00	\$1,000.00	
100.1100.610.30.000000	SUPPLIES, MHS	\$51,300.00	\$62,544.82	\$46,050.00	\$50,950.00	\$4,900.00	
100.1100.641.11.000000	PRINT MEDIA, E	\$21,000.00	\$20,059.04	\$15,000.00	\$13,500.00	-\$1,500.00	
100.1100.641.30.000000	PRINT MEDIA, MHS	\$19,850.00	\$17,000.59	\$16,900.00	\$15,600.00	-\$1,300.00	
100.1100.650.30.000000	SOFTWARE, MHS	\$3,500.00	\$1,970.00	\$3,500.00	\$3,500.00	\$0.00	
100.1100.730.11.000000	EQUIP, E	\$11,000.00	\$7,481.49	\$17,000.00	\$11,500.00	-\$5,500.00	
100.1100.730.30.000000	EQUIP, MHS	\$13,800.00	\$20,249.64	\$9,300.00	\$12,000.00	\$2,700.00	
Regular Education--1100		\$2,862,838.00	\$2,753,325.11	\$2,921,532.00	\$2,765,812.00	-\$155,720.00	-5.33
100.1200.111.00.000000	SALARIES SPED. ADMIN.	\$79,000.00	\$86,500.00	\$87,550.00	\$89,739.00	\$2,189.00	
100.1200.112.11.000000	SALARIES, TE SPED, E	\$183,061.00	\$159,960.85	\$181,481.00	\$191,248.00	\$9,767.00	
100.1200.112.30.000000	SALARIES, SPED, HS	\$177,540.00	\$245,286.29	\$267,042.00	\$221,463.00	-\$45,579.00	
100.1200.114.11.000000	SALARIES, SPED P, E	\$85,392.00	\$118,327.66	\$103,352.00	\$113,013.00	\$9,661.00	
100.1200.114.30.000000	SALARIES, SPED P, MHS	\$153,632.00	\$123,654.03	\$193,264.00	\$215,194.00	\$21,930.00	
100.1200.115.00.000000	SALARIES, SPED, ADMN ASSNT	\$46,496.00	\$36,927.99	\$44,823.00	\$53,150.00	\$8,327.00	
100.1200.330.00.000000	CONTRACTED SERVICES	\$56,500.00	\$25,678.59	\$44,400.00	\$69,300.00	\$24,900.00	
100.1200.561.00.000000	TUITION, SPED NH LEA, OOD, SSD	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
100.1200.561.11.000000	TUITION, PK	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
100.1200.561.37.000000	TUITION, PK	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	
100.1200.564.00.000000	TUITION, SPED, NP, OOD	\$776,000.00	\$711,016.73	\$676,000.00	\$553,000.00	-\$123,000.00	
100.1200.580.00.000000	TRAVEL, SPED DTR	\$4,500.00	\$5,454.56	\$5,900.00	\$5,900.00	\$0.00	
100.1200.610.11.000000	SUPPLIES, SPED, E	\$1,050.00	\$1,140.76	\$1,200.00	\$1,200.00	\$0.00	

100.1200.610.30.000000	SUPPLIES, SPED, MHS	\$1,100.00	\$6,677.40	\$1,700.00	\$1,700.00	\$0.00	
100.1200.641.11.000000	PRINT MEDIA, SPED, E	\$2,370.00	\$2,315.45	\$2,500.00	\$2,500.00	\$0.00	
100.1200.641.30.000000	PRINT MEDIA, SPED, MHS	\$3,945.00	\$3,925.61	\$10,800.00	\$3,000.00	-\$7,800.00	
100.1200.650.00.000000	Software, SPED	\$0.00	\$0.00	\$6,000.00	\$0.00	-\$6,000.00	
100.1200.730.11.000000	EQUIP SPED, E	\$1,600.00	\$1,308.22	\$2,900.00	\$2,900.00	\$0.00	
100.1200.730.30.000000	EQUIP SPED, MHS	\$6,600.00	\$9,318.74	\$4,400.00	\$4,400.00	\$0.00	
100.1200.810.00.000000	DUES & FEES, SPED, SSD	\$2,500.00	\$2,290.00	\$2,100.00	\$2,400.00	\$300.00	
Special Education--1200		\$1,583,286.00	\$1,539,782.88	\$1,637,412.00	\$1,532,107.00	-\$105,305.00	-6.43
100.1260.323.00.000000	ESOL CONT SRV	\$1,000.00	\$0.00	\$1,000.00	\$1,200.00	\$200.00	
ESOL--1260		\$1,000.00	\$0.00	\$1,000.00	\$1,200.00	\$200.00	20.00
100.1300.561.30.000000	TUITION, VOC PRO SRVR TECH CM	\$10,000.00	\$4,311.72	\$11,000.00	\$8,000.00	-\$3,000.00	
Vocational--1200		\$10,000.00	\$4,311.72	\$11,000.00	\$8,000.00	-\$3,000.00	-27.27
100.1410.112.11.000000	SALARIES, CO-CURR, E	\$4,800.00	\$5,600.00	\$9,000.00	\$13,120.00	\$4,120.00	
100.1410.112.30.000000	SALARIES, CO-CURR, MHS	\$35,000.00	\$37,740.04	\$35,380.00	\$35,380.00	\$0.00	
100.1410.330.11.000000	CONT SRV, CO CURRICULAR	\$9,000.00	\$2,085.46	\$7,100.00	\$7,500.00	\$400.00	
100.1410.610.11.000000	SUPPLIES, CO CURR, E	\$7,200.00	\$6,700.97	\$3,000.00	\$2,000.00	-\$1,000.00	
100.1410.610.30.000000	SUPPLIES, CO CURRIC	\$19,700.00	\$22,673.88	\$19,700.00	\$23,850.00	\$4,150.00	
Co-Curricular--1410		\$75,700.00	\$74,800.35	\$74,180.00	\$81,850.00	\$7,670.00	10.34
100.1420.116.30.100000	SALARIES, ATHL COACH, MHS	\$81,500.00	\$71,959.00	\$81,500.00	\$75,000.00	-\$6,500.00	
100.1420.390.30.000000	SRVCS, GAME OFF, MHS	\$22,000.00	\$25,360.00	\$24,000.00	\$24,000.00	\$0.00	
100.1420.580.30.000000	TRAVEL, ATHL, MHS	\$1,200.00	\$1,395.22	\$1,200.00	\$1,200.00	\$0.00	
100.1420.610.30.000000	SUPPLIES, ATHL, MHS	\$27,500.00	\$27,316.09	\$27,500.00	\$28,900.00	\$1,400.00	
100.1420.810.30.000000	DUES & FEES, ATHL, MHS	\$5,000.00	\$7,030.00	\$5,000.00	\$5,000.00	\$0.00	
Athletics--1420		\$137,200.00	\$133,060.31	\$139,200.00	\$134,100.00	-\$5,100.00	-3.66
100.1430.112.11.000000	SALARIES, SUM SCH, E	\$6,000.00	\$5,943.50	\$6,000.00	\$6,300.00	\$300.00	
100.1430.112.30.000000	SALARIES, SUM SCH, MHS	\$11,000.00	\$22,518.44	\$12,500.00	\$23,000.00	\$10,500.00	
Summer School--1430		\$17,000.00	\$28,461.94	\$18,500.00	\$29,300.00	\$10,800.00	58.38
100.2120.112.11.000000	SALARIES, GUID, E	\$64,181.00	\$64,181.00	\$65,818.00	\$65,818.00	\$0.00	

100.2120.112.30.000000	SALARIES, GUID, MHS	\$128,561.00	\$128,312.61	\$143,121.00	\$141,241.00	-\$1,880.00	
100.2120.115.30.000000	SALARIES, GUID SEC, MHS	\$34,710.00	\$31,266.93	\$35,678.00	\$38,315.00	\$2,637.00	
100.2120.329.11.000000	TESTING, GUID, E	\$1,000.00	\$290.87	\$0.00	\$500.00	\$500.00	
100.2120.329.30.000000	TESTING, GUID, MHS	\$6,000.00	\$4,062.50	\$5,000.00	\$5,000.00	\$0.00	
100.2120.390.30.000000	CONT SRV, SOFTWARE, HS	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.2120.580.30.000000	TRAVEL, GUID, HS	\$600.00	\$276.25	\$600.00	\$600.00	\$0.00	
100.2120.610.11.000000	SUPPLIES, GUID, E	\$600.00	\$564.15	\$830.00	\$500.00	-\$330.00	
100.2120.610.30.000000	SUPPLIES, GUID, MHS	\$2,500.00	\$3,976.00	\$2,500.00	\$3,000.00	\$500.00	
Guidance--2120		\$239,452.00	\$232,930.31	\$253,547.00	\$254,974.00	\$1,427.00	0.56
100.2130.112.11.000000	SALARIES, HEALTH, E	\$51,345.00	\$51,344.80	\$52,654.00	\$52,654.00	\$0.00	
100.2130.112.30.000000	SALARIES, HEALTH, MHS	\$57,763.00	\$57,762.90	\$59,236.00	\$59,236.00	\$0.00	
100.2130.430.11.000000	REP EQUIP, HEALTH E	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	
100.2130.430.30.000000	REP EQUIP, HEALTH, MHS	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	
100.2130.610.11.000000	SUPPLIES, HEALTH, E	\$1,800.00	\$743.44	\$2,000.00	\$2,000.00	\$0.00	
100.2130.610.30.000000	SUPPLIES, HEALTH, MHS	\$2,000.00	\$560.62	\$2,000.00	\$2,000.00	\$0.00	
Health--2130		\$113,508.00	\$110,411.76	\$116,490.00	\$116,490.00	\$0.00	0
100.2140.113.00.000000	SALARIES, PSYCH, DTR	\$70,304.00	\$76,974.00	\$72,959.00	\$75,076.00	\$2,117.00	
100.2140.323.00.000000	CONT SRV PSYCH, SSD	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00	
100.2140.610.00.000000	SUPPLIES, PSYCH, SSD	\$6,500.00	\$2,969.38	\$2,500.00	\$2,500.00	\$0.00	
Psychological--2140		\$94,204.00	\$97,343.38	\$92,859.00	\$94,976.00	\$2,117.00	2.28
100.2150.113.00.000000	SALARIES, SPEECH, SSD	\$96,989.00	\$95,399.00	\$85,737.00	\$87,213.00	\$1,476.00	
100.2150.323.00.000000	CONT SRV, SPEECH, SSD	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	
100.2150.610.00.000000	SUPPLIES, SPEECH, SSD	\$1,550.00	\$1,669.70	\$1,100.00	\$1,500.00	\$400.00	
Speech--2150		\$99,739.00	\$97,068.70	\$88,037.00	\$89,913.00	\$1,876.00	2.13
100.2162.323.00.000000	CONT SRV, PT, SSD	\$1,200.00	\$2,192.25	\$1,200.00	\$1,200.00	\$0.00	
Physical Therapy--2162		\$1,200.00	\$2,192.25	\$1,200.00	\$1,200.00	\$0.00	0
100.2163.113.00.000000	SALARIES, OT	\$82,140.00	\$74,387.50	\$84,194.00	\$107,844.00	\$23,650.00	
100.2163.323.00.000000	CONT SRV, OT, SSD	\$1,200.00	\$2,305.30	\$1,200.00	\$1,200.00	\$0.00	
100.2163.610.00.000000	SUPPLIES, OT, SSD	\$3,500.00	\$3,299.93	\$1,500.00	\$4,000.00	\$2,500.00	

Occupational Therapy--2163		\$86,840.00	\$79,992.73	\$86,894.00	\$113,044.00	\$26,150.00	30.09
100.2213.240.00.000000	COURSE REIMBURSEMENT	\$25,500.00	\$21,032.50	\$23,500.00	\$23,500.00	\$0.00	
100.2213.240.11.100103	CONFERENCES, E	\$9,000.00	\$12,116.96	\$9,000.00	\$9,000.00	\$0.00	
100.2213.240.11.100104	CONFERENCES, PRINCIPAL, E	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	
100.2213.240.30.100103	CONFERENCES, MHS	\$12,000.00	\$12,290.43	\$9,500.00	\$9,500.00	\$0.00	
100.2213.240.30.100104	CONFERENCES, PRINCIPAL, MHS	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	
100.2213.320.30.000000	PROF DEV, MHS	\$1,000.00	-\$300.00	\$1,000.00	\$1,000.00	\$0.00	
100.2213.330.00.100200	CONFERENCES, TECH	\$5,000.00	-\$1,246.71	\$5,000.00	\$5,000.00	\$0.00	
100.2213.330.00.100204	CONFERENCES, SPED	\$15,300.00	\$20,623.08	\$12,000.00	\$19,000.00	\$7,000.00	
Professional Development--2213		\$67,800.00	\$64,516.26	\$65,000.00	\$72,000.00	\$7,000.00	10.77
100.2222.112.11.000000	SALARIES, MEDIA, E	\$60,514.00	\$67,849.00	\$71,459.00	\$71,459.00	\$0.00	
100.2222.112.30.000000	SALARIES, LIB/MEDIA, MHS	\$71,516.00	\$71,516.00	\$73,340.00	\$73,340.00	\$0.00	
100.2222.114.30.000000	SALARIES, PARA, LIB/MEDIA, MHS	\$18,258.00	\$18,049.43	\$19,374.00	\$19,956.00	\$582.00	
100.2222.430.11.000000	CONT SERV, MEDIA, E	\$0.00	\$0.00	\$900.00	\$1,400.00	\$500.00	
100.2222.430.30.000000	CONT SERV, MEDIA, MHS	\$3,700.00	\$2,830.40	\$3,400.00	\$3,400.00	\$0.00	
100.2222.610.11.000000	SUPPLIES, MEDIA, E	\$2,000.00	\$1,413.35	\$1,500.00	\$1,500.00	\$0.00	
100.2222.610.30.000000	SUPPLIES, MEDIA, MHS	\$950.00	\$907.99	\$800.00	\$800.00	\$0.00	
100.2222.641.11.100105	PRINT MEDIA, AV, E	\$3,000.00	\$1,808.45	\$4,500.00	\$4,500.00	\$0.00	
100.2222.641.11.100106	PER/SUB, MEDIA, E	\$1,300.00	\$1,098.40	\$500.00	\$1,400.00	\$900.00	
100.2222.641.30.100105	LIBRARY BOOKS	\$8,300.00	\$8,209.48	\$7,000.00	\$7,000.00	\$0.00	
100.2222.641.30.100106	PER/SUB, MEDIA, MHS	\$3,950.00	\$3,728.58	\$4,700.00	\$4,700.00	\$0.00	
100.2222.730.30.000000	EQUIP, MEDIA, MHS	\$2,000.00	\$1,979.44	\$3,025.00	\$1,800.00	-\$1,225.00	
Media/Library--2222		\$175,488.00	\$179,390.52	\$190,498.00	\$191,255.00	\$757.00	0.40
100.2225.111.00.000000	SALARIES TECH. ADMIN.	\$80,890.00	\$82,360.50	\$108,430.00	\$118,574.00	\$10,144.00	
100.2225.112.30.000000	SALARIES, TECH INTEGRATOR	\$60,680.00	\$65,082.00	\$66,057.00	\$72,573.00	\$6,516.00	
100.2225.330.00.000000	TECH CONT SERV	\$18,000.00	\$6,914.00	\$18,000.00	\$21,300.00	\$3,300.00	
100.2225.430.11.000000	REP/MAINT, TECH, E	\$4,845.00	\$1,998.78	\$4,845.00	\$4,845.00	\$0.00	
100.2225.430.30.000000	REPAIR & MAINT	\$6,508.00	\$3,716.73	\$6,508.00	\$6,508.00	\$0.00	
100.2225.531.00.000000	COMMUNICATIONS	\$37,242.00	\$13,721.83	\$37,242.00	\$27,000.00	-\$10,242.00	
100.2225.610.00.000000	TECH SUPPLIES SPED & DIST	\$0.00	\$0.00	\$0.00	\$2,890.00	\$2,890.00	
100.2225.610.11.000000	SUPPLIES, TECH, E	\$4,275.00	\$6,348.77	\$4,275.00	\$6,850.00	\$2,575.00	

100.2225.610.30.000000	TECH SUPPLIES	\$7,220.00	\$9,450.56	\$7,220.00	\$9,950.00	\$2,730.00	
100.2225.650.00.000000	SOFTWARE/LICENSES	\$15,750.00	\$41,615.50	\$27,550.00	\$36,934.00	\$9,384.00	
100.2225.650.11.000000	SOFTWARE, TECH, E	\$2,200.00	\$0.00	\$6,000.00	\$6,014.00	\$14.00	
100.2225.650.30.000000	SOFTWARE/LICENSES	\$15,300.00	\$9,260.85	\$3,500.00	\$15,300.00	\$11,800.00	
100.2225.730.00.000000	TECH EQUIP SPED & DIST	\$0.00	\$0.00	\$0.00	\$7,900.00	\$7,900.00	
100.2225.730.11.000000	EQUIP, COMP, E	\$48,000.00	\$87,799.00	\$48,000.00	\$40,000.00	-\$8,000.00	
100.2225.730.30.000000	TECH EQUIP	\$71,000.00	\$75,600.49	\$71,000.00	\$65,000.00	-\$6,000.00	
Technology--2225		\$371,910.00	\$403,869.01	\$408,627.00	\$441,638.00	\$33,011.00	8.08
100.2310.121.00.100300	SALARIES, RECORDING SEC	\$3,819.00	\$3,819.00	\$3,934.00	\$4,052.00	\$118.00	
100.2310.121.00.100301	SALARIES, CLERK, TREAS, BOARD	\$9,390.00	\$7,550.00	\$9,790.00	\$9,890.00	\$100.00	
100.2310.390.00.100304	CONT SRV, DIST MTG	\$6,000.00	\$4,975.55	\$3,000.00	\$5,000.00	\$2,000.00	
100.2310.390.00.100307	CONT SRV, ANNUAL AUDIT	\$12,000.00	\$10,512.50	\$12,000.00	\$12,000.00	\$0.00	
100.2310.390.00.100308	CONT SRV, LEGAL COUN	\$25,000.00	\$3,257.50	\$25,000.00	\$25,000.00	\$0.00	
100.2310.540.00.000000	ADVERTISING	\$10,000.00	\$12,842.66	\$8,000.00	\$10,000.00	\$2,000.00	
100.2310.550.00.000000	PRINT ANNUAL REPORT	\$5,500.00	\$1,941.91	\$5,500.00	\$5,500.00	\$0.00	
100.2310.610.00.000000	SUPPLIES & MATERIALS	\$8,500.00	\$4,138.82	\$8,500.00	\$6,000.00	-\$2,500.00	
100.2310.810.00.000000	DUES & FEES	\$6,000.00	\$4,785.22	\$7,000.00	\$7,000.00	\$0.00	
School Board--2310		\$86,209.00	\$53,823.16	\$82,724.00	\$84,442.00	\$1,718.00	2.08
100.2320.111.00.000000	SAU SALARIES	\$241,191.00	\$257,662.86	\$261,691.00	\$291,368.00	\$29,677.00	
100.2320.240.00.000000	PROF GROWTH, STAFF DEV, CONI	\$19,000.00	\$17,503.08	\$9,000.00	\$12,455.00	\$3,455.00	
100.2320.390.00.000000	CONT SRV, SAU	\$2,000.00	\$1,335.00	\$6,000.00	\$2,000.00	-\$4,000.00	
100.2320.534.00.000000	POSTAGE, SAU	\$4,500.00	\$3,388.41	\$4,000.00	\$4,000.00	\$0.00	
100.2320.580.00.000000	TRAVEL EXP, SAU	\$4,500.00	\$4,115.90	\$4,000.00	\$6,000.00	\$2,000.00	
100.2320.610.00.000000	SUPPLIES, SAU	\$9,500.00	\$6,430.78	\$9,000.00	\$7,000.00	-\$2,000.00	
100.2320.622.00.000000	ELECTRICITY, SAU	\$3,000.00	\$2,125.52	\$3,000.00	\$2,600.00	-\$400.00	
100.2320.640.00.000000	SUBSCRIPTIONS, SAU	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	
100.2320.650.00.000000	SAU SOFTWARE	\$14,500.00	\$10,944.63	\$12,000.00	\$20,000.00	\$8,000.00	
100.2320.730.00.000000	EQUIP, SAU	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	
100.2320.810.00.000000	DUES & FEES, SAU	\$4,500.00	\$5,870.85	\$5,125.00	\$3,806.00	-\$1,319.00	
Executive Administration Services--2320		\$304,491.00	\$309,377.03	\$315,616.00	\$351,029.00	\$35,413.00	11.22
100.2400.111.11.000000	SALARIES, PRIN, E	\$86,994.00	\$87,204.00	\$89,169.00	\$91,844.00	\$2,675.00	

100.2400.111.30.000000	SALARIES, PRIN & ASSNT, MHS	\$151,581.00	\$150,948.91	\$154,729.00	\$158,324.00	\$3,595.00	
100.2400.115.11.000000	SALARIES, ADM ASSNT, E	\$52,824.00	\$41,833.29	\$51,886.00	\$62,810.00	\$10,924.00	
100.2400.115.30.000000	SALARIES, ADMIN ASSNT, MHS	\$65,452.00	\$61,705.44	\$63,772.00	\$65,691.00	\$1,919.00	
100.2400.390.11.000000	CONT SRV, E	\$2,000.00	\$400.00	\$1,000.00	\$1,350.00	\$350.00	
100.2400.390.30.000000	CONT SRV, HS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
100.2400.430.30.000000	REP EQUIP, HS	\$1,000.00	\$0.00	\$1,200.00	\$1,000.00	-\$200.00	
100.2400.534.11.000000	POSTAGE, PRINC, E	\$1,000.00	\$980.00	\$1,000.00	\$750.00	-\$250.00	
100.2400.534.30.000000	POSTAGE, PRINC, HS	\$3,500.00	\$1,800.00	\$2,000.00	\$2,000.00	\$0.00	
100.2400.550.11.000000	PRINTING, E	\$1,500.00	\$316.18	\$1,300.00	\$500.00	-\$800.00	
100.2400.550.30.000000	PRINTING, HS	\$4,000.00	\$3,685.71	\$3,500.00	\$3,500.00	\$0.00	
100.2400.580.11.000000	TRAVEL, E	\$500.00	\$408.58	\$1,250.00	\$1,250.00	\$0.00	
100.2400.580.30.000000	TRAVEL, HS	\$1,250.00	\$1,670.18	\$1,250.00	\$1,400.00	\$150.00	
100.2400.610.11.000000	SUPPLIES, E	\$2,000.00	\$894.91	\$2,000.00	\$1,500.00	-\$500.00	
100.2400.610.30.000000	SUPPLIES, HS	\$14,350.00	\$9,495.34	\$7,350.00	\$10,650.00	\$3,300.00	
100.2400.810.11.000000	DUES, FEES, E	\$850.00	\$770.00	\$1,000.00	\$1,000.00	\$0.00	
100.2400.810.30.000000	DUES, FEES, HS	\$5,603.00	\$5,733.00	\$5,613.00	\$6,443.00	\$830.00	
Principal/School Administration--2400		\$395,404.00	\$367,845.54	\$389,019.00	\$411,012.00	\$21,993.00	5.65
100.2600.111.00.000000	SALARIES, FACILITIES DIRECTOR	\$52,971.00	\$57,255.60	\$54,560.00	\$53,560.00	-\$1,000.00	
100.2600.119.00.000000	SALARIES, B & G, DISTRICT WIDE	\$60,653.00	\$48,873.36	\$60,262.00	\$49,008.00	-\$11,254.00	
100.2600.119.11.000000	SALARIES, B & G, E	\$109,728.00	\$128,478.21	\$106,642.00	\$109,277.00	\$2,635.00	
100.2600.119.30.000000	SALARIES, B & G, SMHS	\$91,296.00	\$56,992.59	\$80,961.00	\$78,797.00	-\$2,164.00	
100.2600.411.00.000000	BLD, WATER/SEWER, GYM	\$2,652.00	\$3,210.90	\$2,731.00	\$3,210.00	\$479.00	
100.2600.411.11.000000	WATER & SEWER E	\$7,426.00	\$9,478.02	\$7,648.00	\$9,478.00	\$1,830.00	
100.2600.411.30.000000	WATER & SEWER, MHS	\$16,480.00	\$16,135.84	\$16,974.00	\$17,000.00	\$26.00	
100.2600.430.00.000000	DISTRICT MAINT & REPAIR	\$10,079.00	\$12,500.66	\$10,079.00	\$13,001.00	\$2,922.00	
100.2600.430.00.000100	BLODGETT HOUSE, MAINT & REP	\$5,000.00	\$3,571.64	\$5,000.00	\$5,000.00	\$0.00	
100.2600.430.00.000200	MAINT & REPAIRS DIST	\$12,494.00	\$1,995.00	\$12,494.00	\$12,494.00	\$0.00	
100.2600.430.11.000000	MAINT & REPAIR, E	\$32,757.00	\$28,610.70	\$32,757.00	\$31,288.00	-\$1,469.00	
100.2600.430.30.000000	MAINT & REPAIR, MHS	\$33,475.00	\$61,318.46	\$33,475.00	\$49,408.00	\$15,933.00	
100.2600.431.11.000000	CONT SERV, E	\$7,725.00	\$9,082.79	\$7,725.00	\$9,070.00	\$1,345.00	
100.2600.431.30.000000	CONT SERV, MHS	\$14,111.00	\$18,885.39	\$14,111.00	\$16,289.00	\$2,178.00	
100.2600.450.00.100000	SPECIAL FIELDS MAINTENANCE	\$12,000.00	\$15,578.74	\$12,000.00	\$15,433.00	\$3,433.00	
100.2600.450.30.000000	SPECIAL PROJECTS MHS	\$12,000.00	\$36,695.09	\$12,000.00	\$12,000.00	\$0.00	

100.2600.520.00.000000	PROPERTY & LIABILITY INS.	\$22,660.00	\$19,177.75	\$22,660.00	\$22,660.00	\$0.00	
100.2600.580.00.000000	TRAVEL	\$600.00	\$1,309.57	\$600.00	\$1,310.00	\$710.00	
100.2600.610.00.000000	SUPPLIES, GYM	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	
100.2600.610.11.000000	SUPPLIES E	\$12,457.00	\$14,230.64	\$10,807.00	\$16,198.00	\$5,391.00	
100.2600.610.30.000000	SUPPLIES MHS	\$24,000.00	\$33,309.42	\$21,850.00	\$27,126.00	\$5,276.00	
100.2600.622.00.000000	ELECTRICITY, GYM	\$8,878.00	\$6,619.39	\$9,321.00	\$9,321.00	\$0.00	
100.2600.622.11.000000	ELECTRICITY, E	\$24,661.00	\$18,923.68	\$25,894.00	\$25,894.00	\$0.00	
100.2600.622.30.000000	ELECTRICITY, MHS	\$100,000.00	\$83,811.03	\$90,000.00	\$90,000.00	\$0.00	
100.2600.623.00.000000	District Propane	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	
100.2600.623.11.000000	PROPANE, E	\$4,000.00	\$2,337.68	\$4,000.00	\$4,000.00	\$0.00	
100.2600.623.30.000000	PROPANE, MHS	\$4,000.00	\$3,735.83	\$4,000.00	\$4,000.00	\$0.00	
100.2600.624.00.000000	OIL, DISTRICT	\$35,320.00	\$26,565.15	\$35,320.00	\$35,320.00	\$0.00	
100.2600.624.11.000000	OIL, E	\$39,955.00	\$30,471.78	\$37,555.00	\$37,555.00	\$0.00	
100.2600.624.30.000000	OIL, MHS	\$118,569.00	\$83,974.80	\$121,000.00	\$121,000.00	\$0.00	
100.2600.626.00.000000	GAS-DIESEL	\$3,214.00	\$1,761.61	\$3,310.00	\$3,310.00	\$0.00	
100.2600.730.30.000000	EQUIP, NON-INST, MHS	\$7,267.00	\$22,826.17	\$7,267.00	\$7,600.00	\$333.00	
Buildings and Grounds--2600		\$889,428.00	\$857,717.49	\$869,503.00	\$896,107.00	\$26,604.00	3.06
100.2721.117.00.000000	REGULAR TRANSPORTATION	\$108,000.00	\$119,877.84	\$113,662.00	\$124,000.00	\$10,338.00	
100.2721.240.00.000000	TRANS, STAFF DEV	\$800.00	\$697.78	\$3,500.00	\$1,000.00	-\$2,500.00	
100.2721.329.00.000000	TRANS, PHYSICALS/DRUG TESTIN	\$1,800.00	\$1,468.00	\$1,800.00	\$1,800.00	\$0.00	
100.2721.430.00.000000	REPAIR & MAINTENANCE	\$30,000.00	\$26,571.48	\$30,000.00	\$45,000.00	\$15,000.00	
100.2721.610.00.000000	SUPPLIES	\$500.00	\$1,920.90	\$500.00	\$750.00	\$250.00	
100.2721.626.00.000000	DIESEL FUEL	\$45,000.00	\$33,308.75	\$49,000.00	\$49,000.00	\$0.00	
100.2721.730.00.000000	EQUIPMENT	\$40,000.00	\$34,476.68	\$40,000.00	\$95,000.00	\$55,000.00	
100.2721.731.00.000000	RADIO UPGRADES	\$2,200.00	\$2,456.00	\$2,200.00	\$1,500.00	-\$700.00	
100.2721.810.00.000000	DUES & FEES	\$750.00	\$640.00	\$750.00	\$750.00	\$0.00	
Transportation-Regular--2721		\$229,050.00	\$221,417.43	\$241,412.00	\$318,800.00	\$77,388.00	32.06
100.2722.117.00.000000	TRANSPORTATION, SPED DRIVER	\$39,850.00	\$66,049.38	\$53,777.00	\$69,746.00	\$15,969.00	
100.2722.519.11.210000	CONT SRV, SPED E	\$35,000.00	\$24,429.28	\$35,000.00	\$35,000.00	\$0.00	
100.2722.519.30.210000	CONT, SPED, MH	\$52,000.00	\$47,722.46	\$52,000.00	\$47,000.00	-\$5,000.00	
Transportation-Special Ed--2722		\$126,850.00	\$138,201.12	\$140,777.00	\$151,746.00	\$10,969.00	7.79

100.2723.117.30.300000	VOCATIONAL	\$17,500.00	\$6,956.96	\$17,500.00	\$15,000.00	-\$2,500.00	
Transportation-VOC--2723		\$17,500.00	\$6,956.96	\$17,500.00	\$15,000.00	-\$2,500.00	-14.29
100.2724.117.00.000000	ATHLETICS	\$20,000.00	\$20,768.43	\$22,000.00	\$22,000.00	\$0.00	
Transportaton--Athletics--2724		\$20,000.00	\$20,768.43	\$22,000.00	\$22,000.00	\$0.00	0
100.2725.117.11.000000	FIELD TRIPS, ELEM.	\$5,000.00	\$2,963.50	\$3,000.00	\$3,000.00	\$0.00	
100.2725.117.30.000000	FIELD TRIPS M/H	\$5,000.00	\$7,318.40	\$5,000.00	\$8,000.00	\$3,000.00	
Transportation-Field Trips--2725		\$10,000.00	\$10,281.90	\$8,000.00	\$11,000.00	\$3,000.00	37.5
100.2900.211.00.000000	HEALTH INSURANCE	\$1,439,434.00	\$1,220,230.23	\$1,494,440.00	\$1,785,438.00	\$290,998.00	
100.2900.212.00.000000	DENTAL INSURANCE	\$104,689.00	\$94,168.61	\$102,098.00	\$103,350.00	\$1,252.00	
100.2900.213.00.000000	LIFE INSURANCE	\$6,592.00	\$5,647.98	\$7,094.00	\$6,882.00	-\$212.00	
100.2900.220.00.000000	FICA	\$422,689.00	\$418,238.97	\$453,008.00	\$446,769.00	-\$6,239.00	
100.2900.230.00.000000	TEACHER RETIREMENT	\$557,354.00	\$565,017.77	\$664,996.00	\$633,055.00	-\$31,941.00	
100.2900.235.00.000000	EMPLOYEE RETIREMENT	\$143,929.00	\$130,086.63	\$131,702.00	\$144,153.00	\$12,451.00	
100.2900.250.00.000000	UNEMPLOYMENT	\$17,000.00	\$12,498.20	\$14,000.00	\$14,000.00	\$0.00	
100.2900.260.00.000000	WORKERS COMPENSATION	\$37,000.00	\$39,918.15	\$42,000.00	\$46,000.00	\$4,000.00	
Benefits--2900		\$2,728,687.00	\$2,485,806.54	\$2,909,338.00	\$3,179,647.00	\$270,309.00	9.29
100.4600.330.30.000000	WARRANT ART.-ROOF REPLACEM	\$0.00	\$90,500.00	\$0.00	\$0.00	\$0.00	
Construction Services--4600		\$0.00	\$90,500.00	\$0.00	\$0.00	\$0.00	0
100.5220.930.00.000000	TRANSFER TO FED FUNDS	\$256,000.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00	
100.5240.930.00.000000	TRANSFER TO FOOD SERVICE	\$130,000.00	\$20,000.00	\$130,000.00	\$130,000.00	\$0.00	
100.5251.930.00.000000	TRANSFER TO CAPITAL RESERVE F	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
Transfers--5000's		\$386,000.00	\$45,000.00	\$355,000.00	\$355,000.00	\$0.00	0
		\$11,130,784.00	\$10,409,152.83	\$11,456,865.00	\$11,723,642.00	\$266,777.00	2.33