

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
District Wide	1100	31 1100 000 00 5111	REGULAR EDUCATION ADMIN/OTHER SALARIES	81,240.80	79,647.84	87,803.69	83,240.80	84,866.00	80,000.00	(4,866.00)		
District Wide	1100	31 1100 000 00 5121	REGULAR EDUCATION STAFFING TIME SALARIES	6,924.57	11,250.00	2,725.00	8,900.00	11,250.00	11,250.00	0.00	7,202.00	(4,048.00)
District Wide	1100	31 1100 000 00 5211	REGULAR EDUCATION HEALTH INSURANCE	33,354.20	33,630.00	27,059.86	28,375.92	30,000.00	0.00	(30,000.00)		
District Wide	1100	31 1100 000 00 5212	REGULAR EDUCATION DENTAL INSURANCE	1,834.20	1,834.20	1,852.56	1,852.56	1,852.56	0.00	(1,852.56)		
District Wide	1100	31 1100 000 00 5213	REGULAR EDUCATION LIFE INSURANCE	41.40	41.40	41.40	38.40	41.28	69.00	27.72		
District Wide	1100	31 1100 000 00 5214	REGULAR EDUCATION DISABILITY INSURANCE	199.08	199.16	212.16	208.10	216.41	204.00	(12.41)		
District Wide	1100	31 1100 000 00 5220	REGULAR EDUCATION FICA	6,743.59	6,953.69	6,891.12	7,228.55	10,225.46	6,980.63	(3,244.83)		
District Wide	1100	31 1100 000 00 5232	REGULAR EDUCATION NHRS PROFESSIONAL	13,782.09	14,243.66	15,540.00	16,403.60	16,685.74	16,242.50	(443.24)		
District Wide	1100	31 1100 000 00 5240	REGULAR EDUCATION TUITION REIMBURSEMENT	1,620.00	6,600.00	0.00	6,600.00	6,600.00	6,600.00	0.00	1,685.00	(4,915.00)
District Wide	1100	31 1100 000 00 5241	REGULAR EDUCATION WORKSHOP REIMBURSEMENT	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	1.00	(1,999.00)
District Wide	1100	31 1100 000 00 5250	REGULAR EDUCATION UNEMPLOYMENT INSURANCE	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
District Wide	1100	31 1100 000 00 5260	REGULAR EDUCATION WORKER'S COMPENSATION	280.31	378.56	292.95	279.61	329.28	294.24	(35.04)		
District Wide	1100	31 1100 000 00 5643	REGULAR EDUCATION INFORMATION ACCESS FEES	3,285.10	0.00	0.00	0.00	0.00	0.00	0.00		
District Wide	1100	31 1100 000 00 5810	REGULAR EDUCATION DUES & FEES	0.00	290.00	241.00	290.00	290.00	0.00	(290.00)		
District Wide	1100	31 1100 000 35 5240	REIMBURSEMENT HEA TUITION REIMBURSEMENT	31,824.00	29,000.00	34,242.85	29,000.00	34,000.00	34,000.00	0.00		
District Wide	1100	31 1100 000 35 5241	REIMBURSEMENT HEA WORKSHOP REIMBURSEMENT	11,980.45	15,000.00	7,405.56	15,000.00	23,000.00	23,000.00	0.00	15,000.00	(8,000.00)
	1100 Total		Regular Education	193,145.59	201,178.51	184,339.87	199,467.70	221,466.73	180,750.37	(40,716.36)		(18,962.00)
District Wide	1200	31 1200 000 00 5111	SPECIAL EDUCATION ADMIN/OTHER SALARIES	148,313.18	143,484.06	184,752.85	85,650.38	153,659.00	223,334.00	69,675.00	192,143.00	(31,191.00)
District Wide	1200	31 1200 000 00 5115	SPECIAL EDUCATION SECRETARIAL SALARIES	32,232.00	35,833.60	46,598.50	50,896.00	58,391.80	63,466.88	5,075.08	48,462.88	(15,004.00)
District Wide	1200	31 1200 000 00 5211	SPECIAL EDUCATION HEALTH INSURANCE	45,403.38	55,882.80	78,626.29	45,441.12	93,342.48	97,940.40	4,597.92		
District Wide	1200	31 1200 000 00 5212	SPECIAL EDUCATION DENTAL INSURANCE	2,234.25	3,206.75	3,441.34	2,569.11	5,359.44	6,432.48	1,073.04		
District Wide	1200	31 1200 000 00 5213	SPECIAL EDUCATION LIFE INSURANCE	126.55	138.00	157.55	76.80	165.12	289.80	124.68		
District Wide	1200	31 1200 000 00 5214	SPECIAL EDUCATION DISABILITY INSURANCE	369.48	358.54	503.52	214.13	391.83	569.51	177.68		
District Wide	1200	31 1200 000 00 5220	SPECIAL EDUCATION FICA	13,107.97	13,717.81	16,523.02	10,445.79	16,221.89	21,940.26	5,718.37		
District Wide	1200	31 1200 000 00 5231	SPECIAL EDUCATION NHRS SUPPORT	3,610.48	4,002.70	3,915.67	4,039.44	6,644.98	7,089.25	444.27		
District Wide	1200	31 1200 000 00 5232	SPECIAL EDUCATION NHRS PROFESSIONAL	23,240.85	22,484.02	32,073.07	14,868.91	26,675.20	39,753.46	13,078.26		
District Wide	1200	31 1200 000 00 5240	SPECIAL EDUCATION TUITION REIMBURSEMENT	3,270.00	14,850.00	960.00	7,425.00	4,950.00	4,770.00	(180.00)	3,400.00	(1,370.00)
District Wide	1200	31 1200 000 00 5241	SPECIAL EDUCATION WORKSHOP REIMBURSEMENT	2,020.00	2,500.00	3,210.00	2,500.00	2,500.00	2,500.00	0.00		
District Wide	1200	31 1200 000 00 5243	SPECIAL EDUCATION STAFF DEVELOPMENT	3,675.00	4,625.00	4,046.65	4,000.00	3,925.00	3,925.00	0.00		
District Wide	1200	31 1200 000 00 5250	SPECIAL EDUCATION UNEMPLOYMENT INSURANCE	107.39	330.00	95.14	150.48	440.00	550.00	110.00		
District Wide	1200	31 1200 000 00 5260	SPECIAL EDUCATION WORKER'S COMPENSATION	605.78	840.93	480.54	458.66	817.57	1,054.86	237.29		
District Wide	1200	31 1200 000 00 5330	SPECIAL EDUCATION OTHER PROF SVCS	173,002.17	302,500.00	439,533.82	295,000.00	295,000.00	295,000.00	0.00		
District Wide	1200	31 1200 000 00 5335	SPECIAL EDUCATION TUTORING	3,200.90	8,000.00	871.50	8,000.00	6,000.00	6,000.00	0.00	3,328.94	(2,671.06)
District Wide	1200	31 1200 000 00 5340	SPECIAL EDUCATION TECHNICAL SERVICES	19,291.79	20,000.00	18,817.72	20,000.00	20,000.00	20,000.00	0.00		
District Wide	1200	31 1200 000 00 5430	SPECIAL EDUCATION REPAIRS & MAINT SERVICES	1,281.94	2,343.00	447.58	0.00	1,343.00	1,462.00	119.00	1,333.22	(128.78)
District Wide	1200	31 1200 000 00 5431	SPECIAL EDUCATION REPAIRS EQUIPMENT	0.00	500.00	202.00	500.00	500.00	500.00	0.00	210.00	(290.00)
District Wide	1200	31 1200 000 00 5442	SPECIAL EDUCATION RENTAL OF EQUIPMENT	3,630.00	3,960.00	4,637.19	0.00	2,960.00	3,960.00	1,000.00		
District Wide	1200	31 1200 000 00 5580	SPECIAL EDUCATION MILEAGE REIMBURSEMENT	4,255.10	5,000.00	5,840.86	5,000.00	5,000.00	5,000.00	0.00		
District Wide	1200	31 1200 000 00 5610	SPECIAL EDUCATION SUPPLIES	601.76	1,572.42	3,478.03	1,507.28	1,732.51	1,920.60	188.09		
District Wide	1200	31 1200 000 00 5643	SPED DW INFORMATION ACCESS FEES	518.00	0.00	8,000.00	0.00	0.00	0.00	0.00		
District Wide	1200	31 1200 000 00 5731	SPECIAL EDUCATION NEW EQUIPMENT	2,048.41	7,066.75	1,478.90	6,500.50	7,310.00	1,575.00	(5,735.00)		
District Wide	1200	31 1200 000 00 5735	SPECIAL EDUCATION REPLACEMENT EQUIPMENT	606.81	1,000.00	2,526.99	1,000.00	1,000.00	1,000.00	0.00		
	1200 Total		Special Education	486,753.19	654,196.38	861,218.73	566,243.60	714,329.82	810,033.50	95,703.68		(50,654.85)
District Wide	1230	31 1230 000 00 5330	ESY OTHER PROF SVCS	63,805.58	52,000.00	30,762.50	52,200.00	52,200.00	50,000.00	(2,200.00)		

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	1230 Total		Extended School Year - ESY	63,805.58	52,000.00	30,762.50	52,200.00	52,200.00	50,000.00	(2,200.00)		0.00
District Wide	1260	31 1260 000 00 5330	ELL - DISTRICT WIDE OTHER PROF SVCS	252.50	1,200.00	705.38	1,200.00	1,200.00	1,200.00	0.00	733.00	(467.00)
	1260 Total		English Language Learners	252.50	1,200.00	705.38	1,200.00	1,200.00	1,200.00	0.00		(467.00)
District Wide	1270	31 1270 000 00 5112	ADVANCED LEARNER DW TEACHER SALARIES	77,458.12	128,832.00	132,654.00	126,938.00	140,646.00	144,152.00	3,506.00	137,960.16	(6,191.84)
District Wide	1270	31 1270 000 00 5122	Advanced Learners	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00		
District Wide	1270	31 1270 000 00 5211	ADVANCED LEARNER DW HEALTH INSURANCE	24,910.78	34,776.00	18,042.82	37,837.92	19,668.24	19,446.00	(222.24)		
District Wide	1270	31 1270 000 00 5212	ADVANCED LEARNER DW DENTAL INSURANCE	1,400.26	1,964.68	2,443.31	1,984.32	2,752.08	2,752.08	0.00		
District Wide	1270	31 1270 000 00 5213	ADVANCED LEARNER DW LIFE INSURANCE	55.20	110.40	125.35	129.84	138.00	138.00	0.00		
District Wide	1270	31 1270 000 00 5214	ADVANCED LEARNER DW DISABILITY INSURANCE	205.28	321.88	303.22	317.35	358.64	367.59	8.95		
District Wide	1270	31 1270 000 00 5220	ADVANCED LEARNER DW FICA	5,717.54	9,855.66	10,069.04	9,710.93	10,759.43	11,027.62	268.19		
District Wide	1270	31 1270 000 00 5232	ADVANCED LEARNER DW NHRS PROFESSIONAL	12,137.65	20,187.96	23,028.75	22,036.82	24,416.15	25,659.06	1,242.91		
District Wide	1270	31 1270 000 00 5250	ADVANCED LEARNER DW UNEMPLOYMENT INSURANCE	71.60	220.00	63.42	100.32	220.00	220.00	0.00		
District Wide	1270	31 1270 000 00 5260	ADVANCED LEARNER DW WORKER'S COMPENSATION	435.87	588.75	423.60	404.31	545.71	530.20	(15.51)		
District Wide	1270	31 1270 000 00 5610	ADVANCED LEARNER DW SUPPLIES	0.00	1,325.00	0.00	0.00	0.00	0.00	0.00		
	1270 Total		Advanced Learners	122,392.30	198,182.33	188,653.51	199,459.81	199,504.25	204,292.55	4,788.30		(6,191.84)
District Wide	2130	31 2130 000 00 5330	HEALTH DW OTHER PROF SVCS	0.00	0.00	0.00	0.00	175,000.00	235,000.00	60,000.00		
	2130 Total		Health Services	0.00	0.00	0.00	0.00	175,000.00	235,000.00	60,000.00		0.00
District Wide	2140	31 2140 000 00 5330	PSYCH SVCS - DW OTHER PROF SVCS	126,688.55	120,000.00	165,622.28	160,150.00	160,150.00	160,150.00	0.00		
District Wide	2140	31 2140 000 00 5610	PSYCH SVCS - DW SUPPLIES	1,411.69	2,881.61	2,464.11	2,560.27	4,632.14	1,584.60	(3,047.54)		
	2140 Total		Psychological Services	128,100.24	122,881.61	168,086.39	162,710.27	164,782.14	161,734.60	(3,047.54)		0.00
District Wide	2150	31 2150 000 00 5240	SPEECH - DW TUITION REIMBURSEMENT	0.00	7,425.00	0.00	7,425.00	4,950.00	0.00	(4,950.00)		
District Wide	2150	31 2150 000 00 5241	SPEECH - DW WORKSHOP REIMBURSEMENT	723.99	1,375.00	627.99	1,375.00	1,375.00	1,375.00	0.00	752.95	(622.05)
District Wide	2150	31 2150 000 00 5330	SPEECH - DW OTHER PROF SVCS	138,198.92	129,762.00	194,087.90	130,000.00	156,950.00	157,950.00	1,000.00		
	2150 Total		Speech	138,922.91	138,562.00	194,715.89	138,800.00	163,275.00	159,325.00	(3,950.00)		(622.05)
District Wide	2160	31 2160 000 00 5111	OCCUPATIONAL THERAPY ADMIN/OTHER SALARIES	73,759.38	57,876.56	74,984.77	61,259.10	61,259.10	62,482.98	1,223.88		
District Wide	2160	31 2160 000 00 5114	OCCUPATIONAL THERAPY PARAPROFESSIONAL	8,369.50	16,697.25	0.00	17,670.00	17,710.85	0.00	(17,710.85)		
District Wide	2160	31 2160 000 00 5211	OCCUPATIONAL THERAPY HEALTH INSURANCE	25,289.00	18,910.80	26,626.66	27,571.20	27,368.88	27,300.00	(68.88)		
District Wide	2160	31 2160 000 00 5212	OCCUPATIONAL THERAPY DENTAL INSURANCE	1,834.20	982.34	1,852.56	1,852.56	154.38	1,852.56	1,698.18		
District Wide	2160	31 2160 000 00 5213	OCCUPATIONAL THERAPY LIFE INSURANCE	41.40	0.00	47.15	38.40	41.28	41.40	0.12		
District Wide	2160	31 2160 000 00 5220	OCCUPATIONAL THERAPY FICA	5,940.83	5,704.90	5,407.89	6,038.08	6,041.20	4,779.94	(1,261.26)		
District Wide	2160	31 2160 000 00 5231	OCCUPATIONAL THERAPY NHRS SUPPORT	5,785.74	6,464.92	6,874.90	6,971.29	6,971.29	6,979.35	8.06		
District Wide	2160	31 2160 000 00 5250	OCCUPATIONAL THERAPY UNEMPLOYMENT INSURANCE	71.60	220.00	63.42	100.32	220.00	110.00	(110.00)		
District Wide	2160	31 2160 000 00 5260	OCCUPATIONAL THERAPY WORKER'S COMPENSATION	262.41	354.42	277.77	265.12	304.41	229.81	(74.60)		
District Wide	2160	31 2160 000 00 5330	OCCUPATIONAL THERAPY OTHER PROF SVCS	18,285.00	30,000.00	37,316.12	30,000.00	48,000.00	48,000.00	0.00	38,808.76	(9,191.24)
	2160 Total		Occupational Therapy	139,639.06	137,211.19	153,451.24	151,766.07	168,071.39	151,776.04	(16,295.35)		(9,191.24)
District Wide	2162	31 2162 000 00 5330	PHYSICAL THERAPY OTHER PROF SVCS	57,069.10	48,000.00	61,018.30	48,000.00	60,000.00	60,000.00	0.00		
	2162 Total		Physical Therapy	57,069.10	48,000.00	61,018.30	48,000.00	60,000.00	60,000.00	0.00		0.00
District Wide	2190	31 2190 000 00 5810	SUPPORT SERVICES - OTHER DUES & FEES	4,654.80	4,896.00	4,777.20	4,734.00	4,726.80	0.00	(4,726.80)		
	2190 Total		Support Services	4,654.80	4,896.00	4,777.20	4,734.00	4,726.80	0.00	(4,726.80)		0.00
District Wide	2210	31 2210 000 00 5112	STAFF DEVELOPMENT TEACHER SALARIES	0.00	0.00	3,800.00	0.00	0.00	0.00	0.00		
District Wide	2210	31 2210 000 00 5220	STAFF DEVELOPMENT FICA	0.00	0.00	279.64	0.00	0.00	0.00	0.00		
District Wide	2210	31 2210 000 00 5232	STAFF DEVELOPMENT NHRS PROFESSIONAL	0.00	0.00	631.47	0.00	0.00	0.00	0.00		
District Wide	2210	31 2210 000 00 5330	STAFF DEVELOPMENT OTHER PROF SVCS	12,500.00	12,500.00	5,741.25	12,500.00	12,500.00	12,500.00	0.00		
District Wide	2210	31 2210 000 00 5610	STAFF DEVELOPMENT SUPPLIES	1,496.70	442.46	1,392.57	429.03	459.00	475.00	16.00		

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	2210 Total		Staff Development	13,996.70	12,942.46	11,844.93	12,929.03	12,959.00	12,975.00	16.00		0.00
District Wide	2220	31 2220 000 00 5111	MEDIA SVC - DW ADMIN/OTHER SALARIES	79,075.93	77,525.43	82,658.00	81,075.93	82,658.00	84,311.16	1,653.16		
District Wide	2220	31 2220 000 00 5211	MEDIA SVC - DW HEALTH INSURANCE	33,354.20	33,630.00	27,059.86	28,375.92	30,000.00	22,224.00	(7,776.00)		
District Wide	2220	31 2220 000 00 5211	MEDIA SVC - ELEMENTARY HEALTH INSURANCE	45,241.71	53,506.20	0.00	0.00	0.00	0.00	0.00		
District Wide	2220	31 2220 000 00 5212	MEDIA SVC - DW DENTAL INSURANCE	1,834.20	1,834.20	1,852.56	1,852.56	1,852.56	1,044.48	(808.08)		
District Wide	2220	31 2220 000 00 5212	MEDIA SVC - ELEMENTARY DENTAL INSURANCE	5,608.82	3,244.43	0.00	0.00	0.00	0.00	0.00		
District Wide	2220	31 2220 000 00 5213	MEDIA SVC - DW LIFE INSURANCE	41.40	41.40	41.40	38.40	41.28	69.00	27.72		
District Wide	2220	31 2220 000 00 5214	MEDIA SVC - DW DISABILITY INSURANCE	197.43	193.70	206.64	202.69	210.78	214.99	4.21		
District Wide	2220	31 2220 000 00 5220	MEDIA SVC - DW FICA	6,009.88	5,930.70	6,234.12	6,202.31	6,323.34	6,449.80	126.46		
District Wide	2220	31 2220 000 00 5232	MEDIA SVC - DW NHRS PROFESSIONAL	12,391.09	12,148.24	15,666.99	14,074.78	14,349.43	15,007.39	657.96		
District Wide	2220	31 2220 000 00 5240	MEDIA SVC - DW TUITION REIMBURSEMENT	0.00	0.00	3,413.00	0.00	0.00	4,770.00	4,770.00	3,549.52	(1,220.48)
District Wide	2220	31 2220 000 00 5250	MEDIA SVC - DW UNEMPLOYMENT INSURANCE	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
District Wide	2220	31 2220 000 00 5260	MEDIA SVC - DW WORKER'S COMPENSATION	272.79	368.42	285.32	272.33	320.71	310.10	(10.61)		
	2220 Total		Media Services	184,063.25	188,532.72	137,449.61	132,145.08	135,866.10	134,510.92	(1,355.18)		(1,220.48)
District Wide	2310	31 2310 000 00 5111	SCHOOL BOARD SERVICES ADMIN/OTHER SALARIES	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	0.00		
District Wide	2310	31 2310 000 00 5113	SCHOOL BOARD SERVICES TREASURER SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00		
District Wide	2310	31 2310 000 00 5114	SCHOOL BOARD SERVICES PARAPROFESSIONAL	100.00	100.00	100.00	100.00	100.00	100.00	0.00		
District Wide	2310	31 2310 000 00 5115	SCHOOL BOARD SERVICES SECRETARIAL SALARIES	3,050.00	10,000.00	3,300.00	7,000.00	7,000.00	7,000.00	0.00	3,432.00	(3,568.00)
District Wide	2310	31 2310 000 00 5220	SCHOOL BOARD SERVICES FICA	1,285.34	1,816.88	1,304.48	1,587.38	1,051.88	1,587.38	535.50		
District Wide	2310	31 2310 000 00 5231	SCHOOL BOARD SERVICES NHRS SUPPORT	16.76	0.00	0.00	0.00	0.00	0.00	0.00		
District Wide	2310	31 2310 000 00 5260	SCHOOL BOARD SERVICES WORKER'S COMPENSATION	37.44	50.56	0.00	0.00	0.00	76.34	76.34		
District Wide	2310	31 2310 000 00 5330	SCHOOL BOARD SERVICES OTHER PROF SVCS	2,770.60	5,250.00	0.00	5,250.00	0.00	2,750.00	2,750.00		
District Wide	2310	31 2310 000 00 5332	SCHOOL BOARD SERVICES AUDIT EXPENSES	13,500.00	18,925.00	12,285.00	19,900.00	13,285.00	12,285.00	(1,000.00)		
District Wide	2310	31 2310 000 00 5338	SCHOOL BOARD SERVICES CRIMINAL RECORD CHECK	4,080.25	3,500.00	3,000.00	3,500.00	3,500.00	4,000.00	500.00		
District Wide	2310	31 2310 000 00 5341	SCHOOL BOARD SERVICES LEGAL & CONSULTING FEES	69,136.86	50,000.00	34,329.79	40,000.00	40,000.00	45,000.00	5,000.00		
District Wide	2310	31 2310 000 00 5342	SCHOOL BOARD SERVICES DISTRICT MEETING SERVICES	833.00	2,000.00	833.00	2,000.00	1,500.00	1,500.00	0.00	866.32	(633.68)
District Wide	2310	31 2310 000 00 5613	SCHOOL BOARD SERVICES SCHOOL BOARD SUPPLIES	1,366.19	1,750.00	228.05	1,500.00	1,500.00	1,000.00	(500.00)		
District Wide	2310	31 2310 000 00 5614	SCHOOL BOARD SERVICES DISTRICT MEETING SUPPLIES	1,852.52	2,500.00	2,233.08	2,500.00	2,500.00	2,500.00	0.00	2,322.40	(177.60)
District Wide	2310	31 2310 000 00 5618	SCHOOL BOARD SERVICES TREASURER SUPPLIES	246.78	1,250.00	609.84	1,250.00	1,000.00	1,000.00	0.00	634.23	(365.77)
District Wide	2310	31 2310 000 00 5810	SCHOOL BOARD SERVICES DUES & FEES	5,670.84	6,000.00	6,291.52	6,000.00	6,000.00	6,400.00	400.00		
	2310 Total		School Board	117,596.58	116,792.44	78,164.76	104,237.38	91,086.88	98,848.72	7,761.84		(4,745.04)
District Wide	2320	31 2320 000 00 5590	ADMINISTRATIVE SERVICES SAU SERVICES	674,591.00	674,591.00	705,836.00	705,836.00	699,918.00	696,484.00	(3,434.00)		
	2320 Total		SAU Services	674,591.00	674,591.00	705,836.00	705,836.00	699,918.00	696,484.00	(3,434.00)		0.00
District Wide	2410	31 2410 000 00 5100	PRINCIPAL SERVICES SALARIES	0.00	28,886.36	0.00	27,801.91	29,249.82	31,381.38	2,131.56	0.00	(31,381.38)
District Wide	2410	31 2410 000 00 5119	PRINCIPAL SERVICES - DW HESPA WAGE POOL	0.00	55,344.03	0.00	0.00	0.00	0.00	0.00		
District Wide	2410	31 2410 000 00 5540	PRINCIPAL SERVICES ADVERTISING	134.24	2,000.00	929.56	2,000.00	1,000.00	1,000.00	0.00		
	2410 Total		Principal Services	134.24	86,230.39	929.56	29,801.91	30,249.82	32,381.38	2,131.56		(31,381.38)
District Wide	2600	31 2600 000 00 5111	OPERATIONS & MAINTENANCE ADMIN/OTHER SALARIES	68,935.77	67,584.09	71,219.00	69,839.57	71,219.00	82,000.00	10,781.00	74,067.76	(7,932.24)
District Wide	2600	31 2600 000 00 5211	OPERATIONS & MAINTENANCE HEALTH INSURANCE	28,345.68	26,904.00	23,004.46	24,119.52	25,500.00	25,500.00	0.00		
District Wide	2600	31 2600 000 00 5212	OPERATIONS & MAINTENANCE DENTAL INSURANCE	1,832.20	1,834.20	1,852.56	1,852.56	1,852.56	1,574.64	(277.92)		
District Wide	2600	31 2600 000 00 5213	OPERATIONS & MAINTENANCE LIFE INSURANCE	41.40	41.40	41.40	38.40	41.28	69.00	27.72		
District Wide	2600	31 2600 000 00 5214	OPERATIONS & MAINTENANCE DISABILITY INSURANCE	172.04	169.00	178.08	174.60	181.61	209.10	27.49		
District Wide	2600	31 2600 000 00 5220	OPERATIONS & MAINTENANCE FICA	4,890.34	5,170.18	4,979.11	5,342.72	5,448.26	6,273.00	824.74		
District Wide	2600	31 2600 000 00 5231	OPERATIONS & MAINTENANCE NHRS SUPPORT	7,700.15	7,549.10	8,104.73	7,947.74	8,104.72	9,159.40	1,054.68		

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
District Wide	2600	31 2600 000 00 5250	OPERATIONS & MAINTENANCE UNEMPLOYMENT INSURANC	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
District Wide	2600	31 2600 000 00 5260	OPERATIONS & MAINTENANCE WORKER'S COMPENSATION	228.63	308.75	245.78	234.59	276.33	301.60	25.27		
District Wide	2600	31 2600 000 00 5330	OPERATIONS & MAINTENANCE OTHER PROF SVCS	27,398.77	0.00	38,020.36	0.00	0.00	0.00	0.00		
District Wide	2600	31 2600 000 00 5411	OPERATIONS & MAINTENANCE WATER/SEWERAGE	471.00	693.00	476.00	693.00	500.00	500.00	0.00		
District Wide	2600	31 2600 000 00 5430	OPERATIONS & MAINTENANCE REPAIRS & MAINT SERVICES	4,735.72	1,750.00	2,743.08	1,750.00	2,350.00	2,698.00	348.00		
District Wide	2600	31 2600 000 00 5432	OPERATIONS & MAINTENANCE REPAIRS BUILDINGS	3,877.98	3,805.00	322.95	3,805.00	3,805.00	3,805.00	0.00		
District Wide	2600	31 2600 000 00 5433	OPERATIONS & MAINTENANCE REPAIRS GROUNDS	1,900.00	1,480.00	2,600.00	3,480.00	3,480.00	3,480.00	0.00	2,704.00	(776.00)
District Wide	2600	31 2600 000 00 5521	OPERATIONS & MAINTENANCE PROPERTY/LIABILITY INS	67,003.00	67,003.40	68,971.00	73,705.00	75,178.39	73,560.00	(1,618.39)		
District Wide	2600	31 2600 000 00 5619	OPERATIONS & MAINTENANCE GROUNDS SUPPLIES	411.80	314.40	0.00	614.40	514.40	514.40	0.00		
District Wide	2600	31 2600 000 00 5636	OPERATIONS & MAINTENANCE FUEL	140.63	200.00	75.90	263.00	263.00	263.00	0.00		
		2600 Total	Maintenance	218,120.91	184,916.52	222,866.13	193,910.26	198,824.55	210,017.14	11,192.59		(8,708.24)
District Wide	2700	31 2700 000 00 5519	TRANSPORTATION - REGULAR TRANSPORTATION	970,332.51	993,582.20	980,072.40	999,241.80	1,019,769.13	1,052,530.09	32,760.96	1,019,275.30	(33,254.79)
District Wide	2700	31 2700 000 61 5519	TRANSPORTATION - SPECIAL TRANSPORTATION	586,921.60	400,000.00	539,323.50	475,000.00	560,000.00	560,000.00	0.00		
		2700 Total	Transportation	1,557,254.11	1,393,582.20	1,519,395.90	1,474,241.80	1,579,769.13	1,612,530.09	32,760.96		(33,254.79)
District Wide	2814	31 2814 000 00 5330	EVALUATION SERVICES OTHER PROF SVCS	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00		
		2814 Total	EVALUATION SERVICES	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00		0.00
District Wide	2835	31 2835 000 00 5330	PHYSICAL - PRE-EMPLOYMENT OTHER PROF SVCS	0.00	200.00	0.00	200.00	200.00	200.00	0.00	0.00	(200.00)
		2835 Total	Pre-employment physical	0.00	200.00	0.00	200.00	200.00	200.00	0.00		(200.00)
District Wide	2840	31 2840 000 00 5111	INFORMATION MGMT SVCS ADMIN/OTHER SALARIES	78,200.00	76,717.01	80,550.00	78,993.00	80,550.00	82,000.00	1,450.00		
District Wide	2840	31 2840 000 00 5122	INFORMATION MGMT SVCS HEALTH INSURANCE BUYOUT	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00		
District Wide	2840	31 2840 000 00 5211	INFORMATION MGMT SVCS HEALTH INSURANCE	8,679.00	25,530.60	8,520.71	8,934.00	9,445.20	25,500.00	16,054.80		
District Wide	2840	31 2840 000 00 5212	INFORMATION MGMT SVCS DENTAL INSURANCE	476.30	1,742.49	524.76	524.88	1,852.56	1,574.64	(277.92)		
District Wide	2840	31 2840 000 00 5213	INFORMATION MGMT SVCS LIFE INSURANCE	29.95	41.40	41.40	38.40	41.28	69.00	27.72		
District Wide	2840	31 2840 000 00 5214	INFORMATION MGMT SVCS DISABILITY INSURANCE	179.19	195.63	201.36	197.48	205.40	209.10	3.70		
District Wide	2840	31 2840 000 00 5220	INFORMATION MGMT SVCS FICA	5,866.18	5,983.60	6,047.09	6,042.97	6,162.08	5,669.82	(492.26)		
District Wide	2840	31 2840 000 00 5231	INFORMATION MGMT SVCS NHRS SUPPORT	8,734.97	8,569.34	9,166.55	8,989.40	9,166.59	9,159.40	(7.19)		
District Wide	2840	31 2840 000 00 5240	INFORMATION MGMT SVCS TUITION REIMBURSEMENT	2,550.00	4,000.00	5,750.00	3,900.00	6,160.00	4,770.00	(1,390.00)		
District Wide	2840	31 2840 000 00 5241	INFORMATION MGMT SVCS WORKSHOP REIMBURSEMENT	892.00	1,240.00	330.00	1,250.00	960.00	960.00	0.00		
District Wide	2840	31 2840 000 00 5250	INFORMATION MGMT SVCS UNEMPLOYMENT INSURANCE	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
District Wide	2840	31 2840 000 00 5260	INFORMATION MGMT SVCS WORKER'S COMPENSATION	206.89	371.65	278.00	265.34	312.53	301.60	(10.93)		
District Wide	2840	31 2840 000 00 5293	INFORMATION MGMT SVCS STAFF DEVELOPMENT	0.00	1,195.00	708.00	1,000.00	1,758.00	1,714.00	(44.00)	736.32	(977.68)
District Wide	2840	31 2840 000 00 5330	INFORMATION MGMT SVCS OTHER PROF SVCS	6,244.98	1,585.00	0.00	1,585.00	2,545.00	2,500.00	(45.00)		
District Wide	2840	31 2840 000 00 5431	INFORMATION MGMT SVCS REPAIRS EQUIPMENT	2,375.75	3,245.27	3,821.91	3,000.00	4,000.00	4,000.00	0.00		
District Wide	2840	31 2840 000 00 5642	INFORMATION MGMT SVCS ELECTRONIC INFORMATION	30,080.68	26,898.77	27,902.31	30,892.69	27,444.00	21,884.00	(5,560.00)		
District Wide	2840	31 2840 000 00 5734	INFORMATION MGMT SVCS NEW COMPUTER EQUIP	30,463.58	17,450.75	23,322.54	28,802.77	21,440.39	23,717.10	2,276.71		
District Wide	2840	31 2840 000 00 5735	INFORMATION MGMT SVCS REPLACEMENT EQUIPMENT	76,445.85	79,851.00	96,829.85	80,843.04	74,942.00	74,624.00	(318.00)		
District Wide	2840	31 2840 000 00 5810	INFORMATION MGMT SVCS DUES & FEES	0.00	250.00	340.00	340.00	340.00	340.00	0.00		
		2840 Total	Technology	251,461.12	256,477.51	264,366.20	255,649.13	247,435.03	259,102.66	11,667.63		(977.68)
District Wide	3300	31 3300 000 00 5800	USE OF FACILITIES OTHER OBJECTS	0.00	1.00	0.00	1.00	1.00	1.00	0.00		
		3300 Total	Use of Facilities	0.00	1.00	0.00	1.00	1.00	1.00	0.00		0.00
District Wide	4100	31 4100 000 00 5330	SITE ACQUISITION SERVICES OTHER PROF SVCS	0.00	1.00	0.00	1.00	1.00	1.00	0.00		
		4100 Total	Site Acquisition	0.00	1.00	0.00	1.00	1.00	1.00	0.00		0.00
District Wide	5110	31 5110 000 00 5910	PRINCIPAL OF DEBT PRINCIPAL OF DEBT	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	1,030,000.00	(5,000.00)		
		5110 Total	Principal of Debt	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	1,030,000.00	(5,000.00)		0.00

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
District Wide	5120	31 5120 000 00 5830	INTEREST ON DEBT INTEREST	335,375.00	335,375.00	283,625.00	283,625.00	231,875.00	180,250.00	(51,625.00)		
	5120 Total		Interest on Debt	335,375.00	335,375.00	283,625.00	283,625.00	231,875.00	180,250.00	(51,625.00)		0.00
District Wide	5221	31 5221 000 00 5930	TRANSFER TO FOOD SERVICE FUND TRANSFERS	0.00	60,000.00	0.00	30,000.00	30,000.00	20,000.00	(10,000.00)	0.00	(20,000.00)
	5221 Total		Transfer to Food Service	0.00	60,000.00	0.00	30,000.00	30,000.00	20,000.00	(10,000.00)		(20,000.00)
District Wide	5230	31 5230 000 00 5930	TRANSFER TO CAPITAL RESER FUND TRANSFERS	95,500.00	95,501.00	95,500.00	95,501.00	1.00	1.00	0.00		
	5230 Total		Transfer to Capital Reserve	95,500.00	95,501.00	95,500.00	95,501.00	1.00	1.00	0.00		0.00
District Wide	5252	31 5252 000 00 5930	TRANSFER TO EXPENDABLE TRU FUND TRANSFERS	40,000.00	40,002.00	0.00	1.00	1.00	1.00	0.00		
	5252 Total		Transfer to Expendable Trust	40,000.00	40,002.00	0.00	1.00	1.00	1.00	0.00		0.00
District Wide	5310	31 5310 000 00 5890	CHARTER SCHOOL EXPENDITUR MISC EXPENDITURES	45,892.32	25,000.00	47,657.31	25,000.00	35,000.00	35,000.00	0.00		
	5310 Total		Charter School Expenditures	45,892.32	25,000.00	47,657.31	25,000.00	35,000.00	35,000.00	0.00		0.00
District Wide Total				5,903,720.50	6,064,453.26	6,250,364.41	5,902,661.04	6,252,743.64	6,336,415.97	83,672.33		(186,576.59)
100	1100	31 1100 100 00 5211	REGULAR EDUCATTON - ELEM HEALTH INSURANCE	901,595.54	1,043,296.51	0.00	0.00	0.00	0.00	0.00		
100	1100	31 1100 100 00 5211	SPECIAL EDUCATION - ELEM HEALTH INSURANCE	248,158.88	294,096.72	0.00	0.00	0.00	0.00	0.00		
100	1100	31 1100 100 00 5212	REGULAR EDUCATION - ELEM DENTAL INSURANCE	65,547.89	67,132.00	0.00	0.00	0.00	0.00	0.00		
100	1100	31 1100 100 00 5213	REGULAR EDUCATION - ELEM LIFE INSURANCE	3,004.32	3,105.00	0.00	0.00	0.00	0.00	0.00		
100	1100	31 1100 100 00 5214	REGULAR EDUCATION - ELEM DISABILITY INSURANCE	6,638.65	6,908.12	0.00	0.00	0.00	0.00	0.00		
	1100 Total		Regular Education	1,224,945.28	1,414,538.35	0.00	0.00	0.00	0.00	0.00		0.00
100	1200	31 1200 100 00 5111	SPECIAL EDUCATION - ELEM ADMIN/OTHER SALARIES	63,240.00	62,000.00	0.00	0.00	0.00	0.00	0.00		
100	1200	31 1200 100 00 5212	SPECIAL EDUCATION - ELEM DENTAL INSURANCE	15,686.66	19,546.60	0.00	0.00	0.00	0.00	0.00		
100	1200	31 1200 100 00 5213	SPECIAL EDUCATION - ELEM LIFE INSURANCE	805.55	786.60	0.00	0.00	0.00	0.00	0.00		
100	1200	31 1200 100 00 5214	SPECIAL EDUCATION - ELEM DISABILITY INSURANCE	873.40	894.59	0.00	0.00	0.00	0.00	0.00		
100	1200	31 1200 100 00 5220	SPECIAL EDUCATION - ELEM FICA	4,482.83	899.00	0.00	0.00	0.00	0.00	0.00		
100	1200	31 1200 100 00 5232	SPECIAL EDUCATION - ELEM NHRS PROFESSIONAL	9,909.63	9,715.42	0.00	0.00	0.00	0.00	0.00		
100	1200	31 1200 100 00 5561	SPECIAL EDUCATION - ELEM TUITION OTHER LEA'S	11,949.28	0.00	0.00	0.00	0.00	0.00	0.00		
100	1200	31 1200 100 00 5564	SPECIAL EDUCATION - ELEM TUITION TO PRIVATE SCHOOL	106,052.87	154,000.00	154,948.00	219,484.00	189,000.00	168,300.00	(20,700.00)	161,145.92	(7,154.08)
100	1200	31 1200 100 00 5810	SPECIAL EDUCATION - ELEM DUES & FEES	1,075.00	3,750.00	920.00	3,750.00	1,175.00	1,175.00	0.00		
	1200 Total		Special Education	214,075.22	251,592.21	155,868.00	223,234.00	190,175.00	169,475.00	(20,700.00)		(7,154.08)
100	1260	31 1260 100 00 5112	ELL - ELEMENTARY TEACHER SALARIES	97,553.00	96,566.00	0.00	0.00	0.00	0.00	0.00		
100	1260	31 1260 100 00 5211	ELL - ELEMENTARY HEALTH INSURANCE	27,640.20	32,650.80	0.00	0.00	0.00	0.00	0.00		
100	1260	31 1260 100 00 5212	ELL - ELEMENTARY DENTAL INSURANCE	1,609.32	1,670.56	0.00	0.00	0.00	0.00	0.00		
100	1260	31 1260 100 00 5213	ELL - ELEMENTARY LIFE INSURANCE	101.87	110.40	0.00	0.00	0.00	0.00	0.00		
100	1260	31 1260 100 00 5214	ELL - ELEMENTARY DISABILITY INSURANCE	232.64	241.54	0.00	0.00	0.00	0.00	0.00		
100	1260	31 1260 100 00 5220	ELL - ELEMENTARY FICA	7,253.87	7,387.29	22.50	0.00	0.00	0.00	0.00		
100	1260	31 1260 100 00 5232	ELL - ELEMENTARY NHRS PROFESSIONAL	15,286.73	15,132.00	0.00	0.00	0.00	0.00	0.00		
100	1260	31 1260 100 00 5250	ELL - ELEMENTARY UNEMPLOYMENT INSURANCE	71.60	220.00	28.41	0.00	0.00	0.00	0.00		
100	1260	31 1260 100 00 5260	ELL - ELEMENTARY WORKER'S COMPENSATION	326.72	441.25	343.31	0.00	0.00	0.00	0.00		
	1260 Total		English Language Learners	150,075.95	154,419.84	394.22	0.00	0.00	0.00	0.00		0.00
100	2120	31 2120 100 00 5211	GUIDANCE - ELEMENTARY HEALTH INSURANCE	17,366.52	22,082.76	0.00	0.00	0.00	0.00	0.00		
100	2120	31 2120 100 00 5212	GUIDANCE - ELEMENTARY DENTAL INSURANCE	982.34	1,330.84	0.00	0.00	0.00	0.00	0.00		
100	2120	31 2120 100 00 5213	GUIDANCE - ELEMENTARY LIFE INSURANCE	112.12	121.44	0.00	0.00	0.00	0.00	0.00		
100	2120	31 2120 100 00 5214	GUIDANCE - ELEMENTARY DISABILITY INSURANCE	271.88	305.29	0.00	0.00	0.00	0.00	0.00		
	2120 Total		Guidance	18,732.86	23,840.33	0.00	0.00	0.00	0.00	0.00		0.00
100	2150	31 2150 100 00 5211	SPEECH - ELEMENTARY HEALTH INSURANCE	88,428.94	96,986.40	0.00	0.00	0.00	0.00	0.00		
100	2150	31 2150 100 00 5212	SPEECH - ELEMENTARY DENTAL INSURANCE	6,211.25	6,703.43	0.00	0.00	0.00	0.00	0.00		

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
100	2150	31 2150 100 00 5213	SPEECH - ELEMENTARY LIFE INSURANCE	276.00	276.00	0.00	0.00	0.00	0.00	0.00		
100	2150	31 2150 100 00 5214	SPEECH - ELEMENTARY DISABILITY INSURANCE	842.42	852.28	0.00	0.00	0.00	0.00	0.00		
	2150 Total		Speech	95,758.61	104,818.11	0.00	0.00	0.00	0.00	0.00		0.00
100	2410	31 2410 100 00 5211	PRINCIPAL SERVICES - ELEM HEALTH INSURANCE	177,474.51	189,249.90	0.00	0.00	0.00	0.00	0.00		
100	2410	31 2410 100 00 5212	PRINCIPAL SERVICES - ELEM DENTAL INSURANCE	11,443.48	11,242.16	0.00	0.00	0.00	0.00	0.00		
100	2410	31 2410 100 00 5213	PRINCIPAL SERVICES - ELEM LIFE INSURANCE	327.75	331.20	0.00	0.00	0.00	0.00	0.00		
100	2410	31 2410 100 00 5214	PRINCIPAL SERVICES - ELEM DISABILITY INSURANCE	970.68	859.56	0.00	0.00	0.00	0.00	0.00		
	2410 Total		Principal Services	190,216.42	201,682.82	0.00	0.00	0.00	0.00	0.00		0.00
100	2600	31 2600 100 00 5211	MAINTENANCE - ELEM HEALTH INSURANCE	125,987.90	91,718.40	0.00	0.00	0.00	0.00	0.00		
100	2600	31 2600 100 00 5212	MAINTENANCE - ELEM DENTAL INSURANCE	8,220.18	7,814.88	0.00	0.00	0.00	0.00	0.00		
100	2600	31 2600 100 00 5213	MAINTENANCE - ELEM LIFE INSURANCE	248.40	331.20	0.00	0.00	0.00	0.00	0.00		
100	2600	31 2600 100 00 5214	MAINTENANCE - ELEM DISABILITY INSURANCE	367.97	544.03	0.00	0.00	0.00	0.00	0.00		
	2600 Total		Maintenance	134,824.45	100,408.51	0.00	0.00	0.00	0.00	0.00		0.00
100	2840	31 2840 100 00 5114	TECHNOLOGY - ELEMENTARY PARAPROFESSIONAL	49,823.76	58,653.20	49,487.24	60,087.52	61,739.28	66,914.80	5,175.52	51,816.71	(15,098.09)
100	2840	31 2840 100 00 5211	TECHNOLOGY - ELEMENTARY HEALTH INSURANCE	0.00	0.00	841.97	0.00	0.00	10,556.40	10,556.40		
100	2840	31 2840 100 00 5212	TECHNOLOGY - ELEMENTARY DENTAL INSURANCE	259.80	519.60	43.73	524.88	0.00	524.88	524.88		
100	2840	31 2840 100 00 5213	TECHNOLOGY - ELEMENTARY LIFE INSURANCE	39.05	41.40	31.05	38.40	41.28	41.40	0.12		
100	2840	31 2840 100 00 5214	TECHNOLOGY - ELEMENTARY DISABILITY INSURANCE	74.13	139.10	79.07	0.00	108.14	109.03	0.89		
100	2840	31 2840 100 00 5220	TECHNOLOGY - ELEMENTARY FICA	3,811.56	4,486.98	3,774.92	4,596.69	4,723.05	5,118.98	395.93		
100	2840	31 2840 100 00 5231	TECHNOLOGY - ELEMENTARY NHRS SUPPORT	3,532.30	4,537.74	3,665.15	4,699.43	4,825.95	5,244.36	418.41		
100	2840	31 2840 100 00 5250	TECHNOLOGY - ELEMENTARY UNEMPLOYMENT INSURANCE	71.60	220.00	63.42	100.32	220.00	220.00	0.00		
100	2840	31 2840 100 00 5260	TECHNOLOGY - ELEMENTARY WORKER'S COMPENSATION	264.29	264.68	211.46	201.83	237.45	230.70	(6.75)		
	2840 Total		Technology	57,876.49	68,862.70	58,198.01	70,249.07	71,895.15	88,960.55	17,065.40		(15,098.09)
100 Total				2,086,505.28	2,320,162.87	214,460.23	293,483.07	262,070.15	258,435.55	(3,634.60)		(22,252.17)
Fred C Underl	1100	31 1100 103 00 5112	REGULAR EDUCATION - UNDER TEACHER SALARIES	1,311,920.25	1,339,374.30	1,312,711.64	1,340,119.40	1,367,184.80	1,383,470.00	16,285.20	1,365,220.11	(18,249.89)
Fred C Underl	1100	31 1100 103 00 5114	REGULAR EDUCATION - UNDER PARAPROFESSIONAL	82,153.03	83,129.67	80,178.80	82,363.31	102,544.53	84,957.99	(17,586.54)		
Fred C Underl	1100	31 1100 103 00 5117	REGULAR EDUCATION - UNDER CO-CURRICULAR SALARIES	1,200.00	5,500.00	0.00	3,500.00	4,500.00	4,500.00	0.00	1,500.00	(3,000.00)
Fred C Underl	1100	31 1100 103 00 5120	REGULAR EDUCATION - UNDER SUBSTITUTE SALARIES	54,082.04	40,000.00	37,157.22	40,000.00	40,000.00	40,000.00	0.00		
Fred C Underl	1100	31 1100 103 00 5122	REGULAR EDUCATION - UNDER HEALTH INSURANCE BUYOU	5,850.00	3,000.00	5,850.00	5,850.00	6,000.00	6,000.00	0.00		
Fred C Underl	1100	31 1100 103 00 5211	REGULAR EDUCATION - UNDER HEALTH INSURANCE	0.00	0.00	500,264.48	561,101.08	634,472.08	483,653.28	(150,818.80)		
Fred C Underl	1100	31 1100 103 00 5212	REGULAR EDUCATION - UNDER DENTAL INSURANCE	0.00	0.00	36,805.93	36,168.96	30,378.18	30,007.68	(370.50)		
Fred C Underl	1100	31 1100 103 00 5213	REGULAR EDUCATION - UNDER LIFE INSURANCE	0.00	0.00	1,759.45	1,685.16	1,834.68	1,725.00	(109.68)		
Fred C Underl	1100	31 1100 103 00 5214	REGULAR EDUCATION - UNDER DISABILITY INSURANCE	0.00	0.00	3,225.92	3,348.65	3,490.35	3,453.89	(36.46)		
Fred C Underl	1100	31 1100 103 00 5220	REGULAR EDUCATION - UNDER FICA	105,587.01	112,380.09	104,030.76	112,673.29	116,331.92	114,900.25	(1,431.67)		
Fred C Underl	1100	31 1100 103 00 5232	REGULAR EDUCATION - UNDER NHRS PROFESSIONAL	201,050.26	206,286.08	227,886.66	233,429.53	238,311.19	247,058.65	8,747.46		
Fred C Underl	1100	31 1100 103 00 5250	REGULAR EDUCATION - UNDER UNEMPLOYMENT INSURANC	1,109.76	3,410.00	887.96	1,404.48	3,520.00	3,190.00	(330.00)	1,690.00	(1,500.00)
Fred C Underl	1100	31 1100 103 00 5260	REGULAR EDUCATION - UNDER WORKER'S COMPENSATION	4,798.71	6,478.78	4,870.95	4,649.17	5,807.15	5,401.33	(405.82)		
Fred C Underl	1100	31 1100 103 00 5330	REGULAR EDUCATION - UNDER OTHER PROF SVCS	2,284.85	3,080.00	2,005.82	2,680.00	2,735.00	3,080.00	345.00		
Fred C Underl	1100	31 1100 103 00 5430	REGULAR EDUCATION - UNDER REPAIRS & MAINT SERVICES	6,661.64	7,693.00	7,794.02	7,368.00	5,575.00	5,126.40	(448.60)		
Fred C Underl	1100	31 1100 103 00 5442	REGULAR EDUCATION - UNDER RENTAL OF EQUIPMENT	11,079.00	11,520.00	11,048.48	11,520.00	11,768.00	11,568.00	(200.00)		
Fred C Underl	1100	31 1100 103 00 5450	REGULAR EDUCATION - UNDER CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Fred C Underl	1100	31 1100 103 00 5550	REGULAR EDUCATION - UNDER PRINTING	0.00	140.00	0.00	140.00	140.00	140.00	0.00	0.00	(140.00)
Fred C Underl	1100	31 1100 103 00 5600	REGULAR EDUCATION - UNDER READYFORSUCCESS SUPPLIE	171.44	300.00	68.30	300.00	150.00	300.00	150.00		
Fred C Underl	1100	31 1100 103 00 5610	REGULAR EDUCATION - UNDER SUPPLIES	13,932.23	15,382.00	15,467.31	16,179.00	15,000.00	15,681.00	681.00		

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Fred C Underl	1100	31 1100 103 00 5643	Regular Education	0.00	0.00	0.00	0.00	0.00	4,525.20	4,525.20		
Fred C Underl	1100	31 1100 103 00 5737	REGULAR EDUCATION - UNDER REPLACEMENT FURNITURE.	0.00	4,264.98	696.32	699.98	2,492.16	2,492.16	0.00	724.17	(1,767.99)
Fred C Underl	1100	31 1100 103 08 5610	UNDERHILL - ART SUPPLIES	306.14	940.00	620.95	940.00	940.00	940.00	0.00	646.00	(294.00)
Fred C Underl	1100	31 1100 103 15 5641	UNDERHILL - LANGUAGE ARTS TEXTBOOKS	1,725.72	1,725.00	0.00	1,725.00	1,650.00	1,725.00	75.00		
Fred C Underl	1100	31 1100 103 18 5610	UNDERHILL - HEALTH SUPPLIES	367.71	373.41	733.62	735.07	735.07	735.07	0.00		
Fred C Underl	1100	31 1100 103 23 5645	UNDERHILL - MATH PRACTICE BOOKS	10,258.61	12,123.30	9,998.71	10,275.66	11,026.66	10,175.12	(851.54)		
Fred C Underl	1100	31 1100 103 24 5431	UNDERHILL - MUSIC REPAIRS EQUIPMENT	0.00	200.00	99.00	100.00	100.00	100.00	0.00		
Fred C Underl	1100	31 1100 103 24 5610	UNDERHILL - MUSIC SUPPLIES	0.00	334.00	0.00	0.00	341.50	488.76	147.26		
Fred C Underl	1100	31 1100 103 24 5731	UNDERHILL - MUSIC NEW EQUIPMENT	0.00	299.97	0.00	0.00	287.50	0.00	(287.50)		
Fred C Underl	1100	31 1100 103 25 5610	UNDERHILL - PHYSICAL EDUC SUPPLIES	0.00	0.00	0.00	0.00	0.00	56.76	56.76		
Fred C Underl	1100	31 1100 103 25 5731	UNDERHILL - PHYSICAL EDUC NEW EQUIPMENT	1,253.66	1,267.07	1,216.12	1,267.07	1,265.53	0.00	(1,265.53)		
Fred C Underl	1100	31 1100 103 25 5735	UNDERHILL - PHYSICAL EDUC REPLACEMENT EQUIPMENT	742.60	750.00	676.78	755.00	755.00	1,795.89	1,040.89		
Fred C Underl	1100	31 1100 103 27 5610	UNDERHILL - READING SUPPLIES	2,173.75	2,398.76	1,523.53	2,398.76	2,398.76	2,398.76	0.00		
Fred C Underl	1100	31 1100 103 27 5645	UNDERHILL - READING PRACTICE BOOKS	16,815.28	25,042.40	23,078.10	23,953.60	23,058.20	21,807.00	(1,251.20)		
Fred C Underl	1100	31 1100 103 29 5610	UNDERHILL - SCIENCE SUPPLIES	2,882.73	3,621.00	3,947.52	8,000.00	6,500.00	6,510.10	10.10	5,010.10	(1,500.00)
Fred C Underl	1100	31 1100 103 29 5641	UNDERHILL - SCIENCE TEXTBOOKS	0.00	0.00	28,654.02	31,591.51	0.00	0.00	0.00		
	1100 Total		Regular Education	1,838,406.42	1,891,013.81	2,423,258.37	2,546,921.68	2,641,293.26	2,497,963.29	(143,329.97)		(26,451.88)
Fred C Underl	1200	31 1200 103 00 5112	SPECIAL EDUCATION - UNDER TEACHER SALARIES	142,716.65	139,251.00	198,057.00	195,893.00	209,737.00	219,278.00	9,541.00		
Fred C Underl	1200	31 1200 103 00 5114	SPECIAL EDUCATION - UNDER PARAPROFESSIONAL	90,550.49	115,313.30	95,977.04	135,505.41	126,829.51	126,226.72	(602.79)	99,816.12	(26,410.60)
Fred C Underl	1200	31 1200 103 00 5121	SPECIAL EDUCATION - UNDER STAFFING TIME SALARIES	0.00	1,000.00	0.00	600.00	600.00	500.00	(100.00)		
Fred C Underl	1200	31 1200 103 00 5122	SPECIAL EDUCATION - UNDER HEALTH INSURANCE BUYOUT	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00		
Fred C Underl	1200	31 1200 103 00 5211	SPECIAL EDUCATION - UNDER HEALTH INSURANCE	0.00	0.00	138,182.98	152,218.80	145,263.24	171,863.04	26,599.80		
Fred C Underl	1200	31 1200 103 00 5212	SPECIAL EDUCATION - UNDER DENTAL INSURANCE	0.00	0.00	8,778.35	9,228.72	5,966.46	10,531.68	4,565.22		
Fred C Underl	1200	31 1200 103 00 5213	SPECIAL EDUCATION - UNDER LIFE INSURANCE	0.00	0.00	508.45	399.48	441.12	483.00	41.88		
Fred C Underl	1200	31 1200 103 00 5214	SPECIAL EDUCATION - UNDER DISABILITY INSURANCE	0.00	0.00	465.55	488.84	534.84	559.15	24.31		
Fred C Underl	1200	31 1200 103 00 5220	SPECIAL EDUCATION - UNDER FICA	16,853.09	21,220.23	20,999.60	25,543.47	25,823.82	26,431.11	607.29		
Fred C Underl	1200	31 1200 103 00 5231	SPECIAL EDUCATION - UNDER NHRS SUPPORT	1,960.41	0.00	2,011.87	1,997.16	1,997.16	2,449.39	452.23		
Fred C Underl	1200	31 1200 103 00 5232	SPECIAL EDUCATION - UNDER NHRS PROFESSIONAL	22,169.85	22,276.10	34,382.66	34,181.24	36,583.93	39,120.48	2,536.55		
Fred C Underl	1200	31 1200 103 00 5250	SPECIAL EDUCATION - UNDER UNEMPLOYMENT INSURANCE	536.98	1,650.00	475.70	752.40	1,430.00	1,540.00	110.00		
Fred C Underl	1200	31 1200 103 00 5260	SPECIAL EDUCATION - UNDER WORKER'S COMPENSATION	1,201.71	1,627.98	1,143.78	1,091.70	1,334.08	1,358.40	24.32		
Fred C Underl	1200	31 1200 103 00 5534	SPECIAL EDUCATION - UNDER POSTAGE	129.34	600.00	456.57	600.00	300.00	600.00	300.00	474.83	(125.17)
Fred C Underl	1200	31 1200 103 00 5610	SPECIAL EDUCATION - UNDER SUPPLIES	159.92	301.90	238.90	843.26	506.90	505.80	(1.10)	248.46	(257.34)
Fred C Underl	1200	31 1200 103 00 5641	SPECIAL EDUCATION - UNDER TEXTBOOKS	0.00	199.76	384.88	970.00	171.85	348.95	177.10		
	1200 Total		Special Education	276,278.44	304,940.27	502,063.33	561,813.48	557,519.91	601,795.72	44,275.81		(26,793.11)
Fred C Underl	1230	31 1230 103 00 5112	ESY - UNDERHILL TEACHER SALARIES	4,387.50	10,000.00	11,460.00	4,500.00	4,500.00	11,460.00	6,960.00		
Fred C Underl	1230	31 1230 103 00 5114	ESY - UNDERHILL PARAPROFESSIONAL	4,875.19	6,000.00	4,164.09	5,000.00	5,000.00	4,165.00	(835.00)		
Fred C Underl	1230	31 1230 103 00 5220	ESY - UNDERHILL FICA	593.54	1,224.00	1,192.68	726.75	726.75	1,195.32	468.57		
Fred C Underl	1230	31 1230 103 00 5231	ESY - UNDERHILL NHRS SUPPORT	91.13	670.20	102.99	569.00	569.00	465.23	(103.77)		
Fred C Underl	1230	31 1230 103 00 5232	ESY - UNDERHILL NHRS PROFESSIONAL	687.52	1,567.00	1,572.81	781.20	781.20	2,039.88	1,258.68		
	1230 Total		Extended School Year - ESY	10,634.88	19,461.20	18,492.57	11,576.95	11,576.95	19,325.43	7,748.48		0.00
Fred C Underl	1260	31 1260 103 00 5112	ELL - UNDERHILL TEACHER SALARIES	0.00	0.00	56,085.00	55,086.00	58,758.00	61,359.00	2,601.00		
Fred C Underl	1260	31 1260 103 00 5211	ELL - UNDERHILL HEALTH INSURANCE	0.00	0.00	18,042.81	18,932.66	19,668.24	19,446.00	(222.24)		
Fred C Underl	1260	31 1260 103 00 5212	ELL - UNDERHILL DENTAL INSURANCE	0.00	0.00	992.14	992.13	992.16	992.16	0.00		
Fred C Underl	1260	31 1260 103 00 5213	ELL - UNDERHILL LIFE INSURANCE	0.00	0.00	69.00	70.22	69.00	69.00	0.00		

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Fred C Under	1260	31 1260 103 00 5214	ELL - UNDERHILL DISABILITY INSURANCE	0.00	0.00	137.76	137.09	149.83	156.47	6.64		
Fred C Under	1260	31 1260 103 00 5220	ELL - UNDERHILL FICA	0.00	0.00	4,117.60	4,214.08	4,494.99	4,693.97	198.98		
Fred C Under	1260	31 1260 103 00 5232	ELL - UNDERHILL NHRS PROFESSIONAL	0.00	0.00	9,736.46	9,563.14	10,200.39	10,921.90	721.51		
Fred C Under	1260	31 1260 103 00 5250	ELL - UNDERHILL UNEMPLOYMENT INSURANCE	0.00	0.00	17.50	50.16	110.00	110.00	0.00		
Fred C Under	1260	31 1260 103 00 5260	ELL - UNDERHILL WORKER'S COMPENSATION	0.00	0.00	0.00	177.22	227.98	225.68	(2.30)		
Fred C Under	1260	31 1260 103 00 5610	ELL - UNDERHILL SUPPLIES	299.79	300.00	899.57	300.00	300.00	300.00	0.00		
	1260 Total		English Language Learners	299.79	300.00	90,097.84	89,522.70	94,970.59	98,274.18	3,303.59		0.00
Fred C Under	1270	31 1270 103 00 5610	ADVANCED LEARNER - UNDERH SUPPLIES	0.00	0.00	0.00	850.00	400.00	400.00	0.00		
Fred C Under	1270	31 1270 103 00 5810	ADVANCED LEARNER - UNDERH DUES & FEES	160.00	1,280.00	250.00	1,280.00	1,280.00	1,280.00	0.00		
	1270 Total		Advanced Learners	160.00	1,280.00	250.00	2,130.00	1,680.00	1,680.00	0.00		0.00
Fred C Under	1410	31 1410 103 00 5117	COCURRICULAR ACTIVITIES - UNDERHILL CO-CURRICULAR S	2,250.00	2,250.00	2,362.50	2,362.50	2,362.50	2,362.50	0.00		
Fred C Under	1410	31 1410 103 00 5220	COCURRICULAR ACTIVITIES - UNDERHILL FICA	168.26	172.12	178.21	180.74	180.74	180.77	0.03		
Fred C Under	1410	31 1410 103 00 5232	COCURRICULAR ACTIVITIES - UNDERHILL NHRS PROFESSION	235.06	352.58	273.40	410.13	410.13	420.62	10.49		
Fred C Under	1410	31 1410 103 00 5610	COCURRICULAR ACTIVITIES - UNDERHILL SUPPLIES	0.00	0.00	216.80	254.12	250.00	178.44	(71.56)		
	1410 Total		Cocurricular	2,653.32	2,774.70	3,030.91	3,207.49	3,203.37	3,142.33	(61.04)		0.00
Fred C Under	2120	31 2120 103 00 5112	GUIDANCE - UNDERHILL TEACHER SALARIES	62,117.00	62,117.00	64,402.00	64,402.00	67,221.00	69,949.00	2,728.00		
Fred C Under	2120	31 2120 103 00 5211	GUIDANCE - UNDERHILL HEALTH INSURANCE	0.00	0.00	18,293.15	18,918.96	19,668.24	10,278.72	(9,389.52)		
Fred C Under	2120	31 2120 103 00 5212	GUIDANCE - UNDERHILL DENTAL INSURANCE	0.00	0.00	996.38	992.16	992.16	498.48	(493.68)		
Fred C Under	2120	31 2120 103 00 5213	GUIDANCE - UNDERHILL LIFE INSURANCE	0.00	0.00	68.42	64.92	69.00	69.00	0.00		
Fred C Under	2120	31 2120 103 00 5214	GUIDANCE - UNDERHILL DISABILITY INSURANCE	0.00	0.00	161.04	158.51	171.41	178.37	6.96		
Fred C Under	2120	31 2120 103 00 5220	GUIDANCE - UNDERHILL FICA	4,467.29	4,751.95	4,665.81	4,926.85	5,142.40	5,351.10	208.70		
Fred C Under	2120	31 2120 103 00 5232	GUIDANCE - UNDERHILL NHRS PROFESSIONAL	9,733.86	9,733.62	11,180.26	11,180.40	11,669.57	12,450.92	781.35		
Fred C Under	2120	31 2120 103 00 5250	GUIDANCE - UNDERHILL UNEMPLOYMENT INSURANCE	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
Fred C Under	2120	31 2120 103 00 5260	GUIDANCE - UNDERHILL WORKER'S COMPENSATION	210.09	283.75	218.60	208.65	260.82	257.27	(3.55)		
Fred C Under	2120	31 2120 103 00 5330	GUIDANCE - UNDERHILL OTHER PROF SVCS	5,130.00	5,000.00	5,485.50	5,000.00	5,317.40	5,344.43	27.03		
Fred C Under	2120	31 2120 103 00 5610	GUIDANCE - UNDERHILL SUPPLIES	60.90	275.00	0.00	0.00	250.00	0.00	(250.00)		
	2120 Total		Guidance	81,754.94	82,271.32	105,502.88	105,902.61	110,872.00	104,487.29	(6,384.71)		0.00
Fred C Under	2130	31 2130 103 00 5112	HEALTH SERVICES - UNDERHI TEACHER SALARIES	45,460.50	45,318.00	47,437.00	47,437.00	49,957.00	52,426.00	2,469.00		
Fred C Under	2130	31 2130 103 00 5114	HEALTH SERVICES - UNDERHI PARAPROFESSIONAL	8,522.77	7,113.91	7,785.70	7,482.54	7,704.94	7,166.21	(538.73)		
Fred C Under	2130	31 2130 103 00 5120	HEALTH SERVICES - UNDERHI SUBSTITUITE SALARIES	500.00	1,000.00	625.00	1,000.00	1,000.00	1,000.00	0.00	650.00	(350.00)
Fred C Under	2130	31 2130 103 00 5122	HEALTH SERVICES - UNDERHI HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00		
Fred C Under	2130	31 2130 103 00 5212	HEALTH SERVICES - UNDERHI DENTAL INSURANCE	1,747.78	1,742.49	1,759.93	1,759.92	1,759.92	1,759.92	0.00		
Fred C Under	2130	31 2130 103 00 5213	HEALTH SERVICES - UNDERHI LIFE INSURANCE	55.20	55.20	69.00	64.92	69.00	69.00	0.00		
Fred C Under	2130	31 2130 103 00 5214	HEALTH SERVICES - UNDERHI DISABILITY INSURANCE	112.76	115.17	118.56	118.60	127.39	133.69	6.30		
Fred C Under	2130	31 2130 103 00 5220	HEALTH SERVICES - UNDERHI FICA	4,275.63	4,250.50	4,379.97	4,392.69	4,525.88	4,635.31	109.43		
Fred C Under	2130	31 2130 103 00 5232	HEALTH SERVICES - UNDERHI NHRS PROFESSIONAL	7,101.38	7,101.38	8,234.98	8,235.26	8,672.54	9,331.83	659.29		
Fred C Under	2130	31 2130 103 00 5250	HEALTH SERVICES - UNDERHI UNEMPLOYMENT INSURANCE	55.21	169.62	47.57	75.24	170.88	165.00	(5.88)		
Fred C Under	2130	31 2130 103 00 5260	HEALTH SERVICES - UNDERHI WORKER'S COMPENSATION	183.65	247.99	185.82	177.36	222.86	219.18	(3.68)		
Fred C Under	2130	31 2130 103 00 5330	HEALTH SERVICES - UNDERHI OTHER PROF SVCS	57,236.05	120,700.00	126,512.00	150,000.00	0.00	0.00	0.00		
Fred C Under	2130	31 2130 103 00 5431	HEALTH SERVICES - UNDERHI REPAIRS EQUIPMENT	138.00	225.00	138.00	225.00	225.00	225.00	0.00		
Fred C Under	2130	31 2130 103 00 5550	HEALTH SERVICES - UNDERHI PRINTING	165.00	265.00	135.00	265.00	265.00	265.00	0.00		
Fred C Under	2130	31 2130 103 00 5610	HEALTH SERVICES - UNDERHI SUPPLIES	1,504.18	1,610.00	1,191.00	1,610.00	1,610.00	1,610.00	0.00		
Fred C Under	2130	31 2130 103 00 5641	HEALTH SERVICES - UNDERHI TEXTBOOKS	0.00	60.00	33.90	60.00	33.90	33.90	0.00		
Fred C Under	2130	31 2130 103 00 5642	HEALTH SERVICES - UNDERHI ELECTRONIC INFORMATION	512.25	550.00	522.25	550.00	550.00	550.00	0.00		

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Fred C Under	2130	31 2130 103 00 5735	HEALTH SERVICES - UNDERHI REPLACEMENT EQUIPMENT	0.00	0.00	619.00	0.00	0.00	0.00	0.00		
	2130 Total		Health Services	129,070.36	192,024.26	201,294.68	224,953.53	78,394.31	81,090.04	2,695.73		(350.00)
Fred C Under	2140	31 2140 103 00 5337	PSYCH SVCS - UNDERHILL DIAGNOSTIC TESTING	578.95	1,500.00	1,664.01	1,500.00	1,500.00	1,500.00	0.00		
	2140 Total		Psychological Services	578.95	1,500.00	1,664.01	1,500.00	1,500.00	1,500.00	0.00		0.00
Fred C Under	2150	31 2150 103 00 5112	SPEECH - UNDERHILL TEACHER SALARIES	202,187.00	201,512.00	204,511.83	204,879.00	208,464.00	205,512.00	(2,952.00)		
Fred C Under	2150	31 2150 103 00 5211	SPEECH - UNDERHILL HEALTH INSURANCE	0.00	0.00	73,068.78	76,615.20	79,650.00	78,750.00	(900.00)		
Fred C Under	2150	31 2150 103 00 5212	SPEECH - UNDERHILL DENTAL INSURANCE	0.00	0.00	5,279.79	5,131.68	5,279.76	5,279.76	0.00		
Fred C Under	2150	31 2150 103 00 5213	SPEECH - UNDERHILL LIFE INSURANCE	0.00	0.00	204.00	194.76	207.00	207.00	0.00		
Fred C Under	2150	31 2150 103 00 5214	SPEECH - UNDERHILL DISABILITY INSURANCE	0.00	0.00	512.28	508.87	531.57	524.05	(7.52)		
Fred C Under	2150	31 2150 103 00 5220	SPEECH - UNDERHILL FICA	14,563.07	15,415.67	14,453.41	15,673.38	15,947.52	15,721.67	(225.85)		
Fred C Under	2150	31 2150 103 00 5232	SPEECH - UNDERHILL NHRS PROFESSIONAL	31,682.57	31,576.74	35,503.51	35,567.31	36,189.36	36,581.14	391.78		
Fred C Under	2150	31 2150 103 00 5250	SPEECH - UNDERHILL UNEMPLOYMENT INSURANCE	107.39	330.00	95.14	150.48	330.00	330.00	0.00		
Fred C Under	2150	31 2150 103 00 5260	SPEECH - UNDERHILL WORKER'S COMPENSATION	681.75	920.75	709.18	676.89	808.83	755.87	(52.96)		
Fred C Under	2150	31 2150 103 00 5610	SPEECH - UNDERHILL SUPPLIES	1,221.86	1,467.87	847.99	882.11	476.25	485.65	9.40		
Fred C Under	2150	31 2150 103 00 5641	SPEECH - UNDERHILL TEXTBOOKS	0.00	0.00	0.00	52.84	0.00	0.00	0.00		
	2150 Total		Speech	250,443.64	251,223.03	335,185.91	340,332.52	347,884.29	344,147.14	(3,737.15)		0.00
Fred C Under	2160	31 2160 103 00 5610	OT - UNDERHILL SUPPLIES	483.27	141.82	1,479.99	729.38	329.80	717.61	387.81		
Fred C Under	2160	31 2160 103 00 5739	OT - UNDERHILL OTHER EQUIPMENT	5,972.40	802.00	0.00	0.00	0.00	0.00	0.00		
	2160 Total		Occupational Therapy	6,455.67	943.82	1,479.99	729.38	329.80	717.61	387.81		0.00
Fred C Under	2190	31 2190 103 00 5610	SUPPORT SERVICES - UNDERH SUPPLIES	477.05	698.00	522.45	798.00	798.00	798.00	0.00	543.00	(255.00)
	2190 Total		Support Services	477.05	698.00	522.45	798.00	798.00	798.00	0.00		(255.00)
Fred C Under	2210	31 2210 103 00 5291	ADMIN DIRECTED WORKSHOP - ADMIN DIRECTED WORKSH	8,463.51	1,050.00	950.00	1,050.00	1,050.00	1,050.00	0.00		
	2210 Total		Staff Development	8,463.51	1,050.00	950.00	1,050.00	1,050.00	1,050.00	0.00		0.00
Fred C Under	2220	31 2220 103 00 5111	MEDIA SVC - UNDERHILL ADMIN/OTHER SALARIES	66,278.00	66,278.00	68,293.00	68,293.00	69,488.00	70,531.00	1,043.00		
Fred C Under	2220	31 2220 103 00 5114	MEDIA SVC - UNDERHILL PARAPROFESSIONAL	25,919.10	25,165.80	18,690.75	25,919.10	19,397.48	19,976.40	578.92		
Fred C Under	2220	31 2220 103 00 5211	MEDIA SVC - UNDERHILL HEALTH INSURANCE	0.00	0.00	33,424.63	35,750.16	37,758.72	37,578.72	(180.00)		
Fred C Under	2220	31 2220 103 00 5212	MEDIA SVC - UNDERHILL DENTAL INSURANCE	0.00	0.00	2,623.40	1,517.04	1,146.54	2,844.72	1,698.18		
Fred C Under	2220	31 2220 103 00 5213	MEDIA SVC - UNDERHILL LIFE INSURANCE	85.26	75.90	106.95	103.32	110.28	110.40	0.12		
Fred C Under	2220	31 2220 103 00 5214	MEDIA SVC - UNDERHILL DISABILITY INSURANCE	143.12	145.40	170.76	167.41	177.19	179.85	2.66		
Fred C Under	2220	31 2220 103 00 5220	MEDIA SVC - UNDERHILL FICA	6,759.88	6,995.45	6,214.47	7,207.31	6,799.75	6,923.82	124.07		
Fred C Under	2220	31 2220 103 00 5231	MEDIA SVC - UNDERHILL NHRS SUPPORT	2,895.20	2,810.94	2,126.98	2,949.59	2,207.43	2,231.36	23.93		
Fred C Under	2220	31 2220 103 00 5232	MEDIA SVC - UNDERHILL NHRS PROFESSIONAL	10,385.72	10,385.70	11,855.75	11,855.85	12,063.12	12,554.52	491.40		
Fred C Under	2220	31 2220 103 00 5241	MEDIA SVC - UNDERHILL WORKSHOP REIMBURSEMENT	642.08	645.00	295.00	520.00	360.00	315.00	(45.00)		
Fred C Under	2220	31 2220 103 00 5250	MEDIA SVC - UNDERHILL UNEMPLOYMENT INSURANCE	71.60	220.00	63.42	100.32	220.00	220.00	0.00		
Fred C Under	2220	31 2220 103 00 5260	MEDIA SVC - UNDERHILL WORKER'S COMPENSATION	312.79	422.43	324.46	309.69	342.68	332.88	(9.80)		
Fred C Under	2220	31 2220 103 00 5430	MEDIA SVC - UNDERHILL REPAIRS & MAINT SERVICES	2,011.25	2,017.00	2,117.94	2,198.02	2,146.61	5,600.00	3,453.39		
Fred C Under	2220	31 2220 103 00 5431	MEDIA SVC - UNDERHILL REPAIRS EQUIPMENT	0.00	100.00	0.00	100.00	100.00	0.00	(100.00)		
Fred C Under	2220	31 2220 103 00 5610	MEDIA SVC - UNDERHILL SUPPLIES	1,836.95	1,854.08	1,662.55	1,571.93	930.91	926.09	(4.82)		
Fred C Under	2220	31 2220 103 00 5641	MEDIA SVC - UNDERHILL TEXTBOOKS	5,259.33	5,069.05	5,211.02	5,046.45	5,118.75	5,106.15	(12.60)		
Fred C Under	2220	31 2220 103 00 5642	MEDIA SVC - UNDERHILL ELECTRONIC INFORMATION	310.29	443.00	425.14	430.00	217.50	217.50	0.00		
Fred C Under	2220	31 2220 103 00 5643	MEDIA SVC - UNDERHILL INFORMATION ACCESS FEES	3,196.66	3,200.00	3,342.82	3,225.00	3,255.00	2,715.00	(540.00)		
Fred C Under	2220	31 2220 103 00 5644	MEDIA SVC - UNDERHILL PERIODICALS	377.52	409.00	373.50	419.58	478.50	477.51	(0.99)		
Fred C Under	2220	31 2220 103 00 5731	MEDIA SVC - UNDERHILL NEW EQUIPMENT	712.42	1,279.00	2,823.88	479.95	632.42	0.00	(632.42)		
Fred C Under	2220	31 2220 103 00 5733	MEDIA SVC - UNDERHILL NEW FURNITURE	222.19	226.38	0.00	0.00	1,110.15	0.00	(1,110.15)		

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
Fred C Underl	2220	31 2220 103 00 5735	MEDIA SVC - UNDERHILL REPLACEMENT EQUIPMENT	1,742.67	1,558.20	5,644.68	7,999.86	219.99	1,159.95	939.96		
Fred C Underl	2220	31 2220 103 00 5810	MEDIA SVC - UNDERHILL DUES & FEES	250.00	245.00	198.00	250.00	247.00	247.00	0.00		
	2220 Total		Media Services	129,412.03	129,545.33	165,989.10	176,413.58	164,528.02	170,247.87	5,719.85		0.00
Fred C Underl	2410	31 2410 103 00 5111	PRINCIPAL SERVICES - UNDE ADMIN/OTHER SALARIES	95,800.00	94,000.00	99,158.00	97,241.10	99,158.00	101,141.16	1,983.16		
Fred C Underl	2410	31 2410 103 00 5115	PRINCIPAL SERVICES - UNDE SECRETARIAL SALARIES	60,889.72	61,937.60	61,111.76	69,428.23	71,264.90	67,740.24	(3,524.66)	63,555.24	(4,185.00)
Fred C Underl	2410	31 2410 103 00 5118	PRINCIPAL SERVICES - UNDE ASST PRINCIPAL SALARIES	81,240.80	79,647.84	83,866.00	82,240.80	83,866.00	85,543.22	1,677.22		
Fred C Underl	2410	31 2410 103 00 5211	PRINCIPAL SERVICES - UNDE HEALTH INSURANCE	0.00	0.00	78,868.55	89,774.40	84,789.90	99,079.44	14,289.54		
Fred C Underl	2410	31 2410 103 00 5212	PRINCIPAL SERVICES - UNDE DENTAL INSURANCE	0.00	0.00	5,039.66	6,324.24	3,817.98	6,046.32	2,228.34		
Fred C Underl	2410	31 2410 103 00 5213	PRINCIPAL SERVICES - UNDE LIFE INSURANCE	0.00	0.00	165.60	153.60	165.12	220.80	55.68		
Fred C Underl	2410	31 2410 103 00 5214	PRINCIPAL SERVICES - UNDE DISABILITY INSURANCE	0.00	0.00	553.44	544.90	564.84	580.49	15.65		
Fred C Underl	2410	31 2410 103 00 5220	PRINCIPAL SERVICES - UNDE FICA	17,080.82	17,995.05	17,534.83	19,041.63	19,453.10	19,463.48	10.38		
Fred C Underl	2410	31 2410 103 00 5231	PRINCIPAL SERVICES - UNDE NHRS SUPPORT	6,782.98	6,929.39	6,920.11	7,900.93	8,109.94	7,566.59	(543.35)	7,196.59	(370.00)
Fred C Underl	2410	31 2410 103 00 5232	PRINCIPAL SERVICES - UNDE NHRS PROFESSIONAL	27,742.23	27,210.56	31,773.02	31,158.05	31,772.97	33,229.82	1,456.85		
Fred C Underl	2410	31 2410 103 00 5240	PRINCIPAL SERVICES - UNDE TUITION REIMBURSEMENT	0.00	6,600.00	0.00	5,200.00	6,160.00	6,360.00	200.00	1.00	(6,359.00)
Fred C Underl	2410	31 2410 103 00 5241	PRINCIPAL SERVICES - UNDE WORKSHOP REIMBURSEMENT	448.65	3,080.00	475.00	3,080.00	3,080.00	3,080.00	0.00	500.00	(2,580.00)
Fred C Underl	2410	31 2410 103 00 5244	PRINCIPAL SERVICES - UNDE SECRETARY WORKSHOP	0.00	0.00	0.00	450.00	450.00	450.00	0.00	100.00	(350.00)
Fred C Underl	2410	31 2410 103 00 5250	PRINCIPAL SERVICES - UNDE UNEMPLOYMENT INSURANCE	143.20	440.00	126.86	200.64	440.00	440.00	0.00		
Fred C Underl	2410	31 2410 103 00 5260	PRINCIPAL SERVICES - UNDE WORKER'S COMPENSATION	820.14	1,107.64	867.17	827.69	969.81	926.59	(43.22)		
Fred C Underl	2410	31 2410 103 00 5430	PRINCIPAL SERVICES - UNDE REPAIRS & MAINT SERVICES	2,729.85	3,111.00	245.25	3,047.00	620.00	564.00	(56.00)		
Fred C Underl	2410	31 2410 103 00 5442	PRINCIPAL SERVICES - UNDE RENTAL OF EQUIPMENT	0.00	0.00	2,743.97	0.00	2,484.00	2,484.00	0.00		
Fred C Underl	2410	31 2410 103 00 5450	PRINCIPAL SERVICES - UNDE CONSTRUCTION SERVICES	563.88	560.00	563.88	560.00	560.00	560.00	0.00		
Fred C Underl	2410	31 2410 103 00 5531	PRINCIPAL SERVICES - UNDE TELEPHONE	4,912.63	5,000.00	5,926.62	5,818.00	6,300.00	6,800.00	500.00		
Fred C Underl	2410	31 2410 103 00 5534	PRINCIPAL SERVICES - UNDE POSTAGE	600.00	600.00	0.00	600.00	525.00	600.00	75.00		
Fred C Underl	2410	31 2410 103 00 5550	PRINCIPAL SERVICES - UNDE PRINTING	385.00	588.00	500.00	388.00	450.00	588.00	138.00		
Fred C Underl	2410	31 2410 103 00 5580	PRINCIPAL SERVICES - UNDE MILEAGE REIMBURSEMENT	48.30	300.00	285.28	400.00	400.00	400.00	0.00		
Fred C Underl	2410	31 2410 103 00 5610	PRINCIPAL SERVICES - UNDE SUPPLIES	1,347.24	1,408.55	1,324.44	1,408.55	1,400.00	1,408.55	8.55		
Fred C Underl	2410	31 2410 103 00 5641	PRINCIPAL SERVICES - UNDE TEXTBOOKS	44.53	200.00	67.99	200.00	200.00	200.00	0.00		
Fred C Underl	2410	31 2410 103 00 5643	PRINCIPAL SERVICES - UNDE INFORMATION ACCESS FEES	0.00	0.00	752.00	850.00	850.00	850.00	0.00		
Fred C Underl	2410	31 2410 103 00 5644	PRINCIPAL SERVICES - UNDE PERIODICALS	0.00	284.00	39.00	373.00	373.00	373.00	0.00	41.00	(332.00)
Fred C Underl	2410	31 2410 103 00 5731	PRINCIPAL SERVICES - UNDE NEW EQUIPMENT	639.92	750.00	0.00	750.00	750.00	0.00	(750.00)		
Fred C Underl	2410	31 2410 103 00 5737	PRINCIPAL SERVICES - UNDE REPLACEMENT FURNITURE & F	1,529.83	1,609.20	0.00	0.00	0.00	0.00	0.00		
Fred C Underl	2410	31 2410 103 00 5810	PRINCIPAL SERVICES - UNDE DUES & FEES	1,560.00	1,600.00	1,560.00	1,600.00	1,600.00	1,600.00	0.00		
	2410 Total		Principal Services	305,309.72	314,958.83	400,468.43	429,560.76	430,574.56	448,295.70	17,721.14		(14,176.00)
Fred C Underl	2600	31 2600 103 00 5116	MAINTENANCE - UNDERHILL CUSTODIAL SALARIES	115,255.21	118,336.20	116,988.61	122,140.96	125,448.82	129,099.88	3,651.06	121,668.00	(7,431.88)
Fred C Underl	2600	31 2600 103 00 5211	MAINTENANCE - UNDERHILL HEALTH INSURANCE	0.00	0.00	72,045.82	75,570.00	75,546.78	75,379.44	(167.34)		
Fred C Underl	2600	31 2600 103 00 5212	MAINTENANCE - UNDERHILL DENTAL INSURANCE	0.00	0.00	4,749.48	4,749.60	4,749.60	4,749.60	0.00		
Fred C Underl	2600	31 2600 103 00 5213	MAINTENANCE - UNDERHILL LIFE INSURANCE	0.00	0.00	118.29	115.20	123.84	124.20	0.36		
Fred C Underl	2600	31 2600 103 00 5214	MAINTENANCE - UNDERHILL DISABILITY INSURANCE	0.00	0.00	199.21	212.97	216.95	233.84	16.89		
Fred C Underl	2600	31 2600 103 00 5220	MAINTENANCE - UNDERHILL FICA	7,838.58	8,955.81	7,978.22	9,343.79	9,596.84	9,876.14	279.30		
Fred C Underl	2600	31 2600 103 00 5231	MAINTENANCE - UNDERHILL NHRS SUPPORT	9,897.67	10,091.26	10,245.44	10,900.94	11,187.76	11,457.63	269.87		
Fred C Underl	2600	31 2600 103 00 5250	MAINTENANCE - UNDERHILL UNEMPLOYMENT INSURANCE	179.00	550.00	158.56	250.80	550.00	440.00	(110.00)		
Fred C Underl	2600	31 2600 103 00 5260	MAINTENANCE - UNDERHILL WORKER'S COMPENSATION	2,993.40	4,042.74	3,211.02	3,064.82	3,565.73	3,561.64	(4.09)		
Fred C Underl	2600	31 2600 103 00 5411	MAINTENANCE - UNDERHILL WATER/SEWERAGE	7,225.69	7,957.00	7,180.28	7,957.00	7,957.00	7,957.00	0.00	7,500.00	(457.00)
Fred C Underl	2600	31 2600 103 00 5430	MAINTENANCE - UNDERHILL REPAIRS & MAINT SERVICES	65,154.62	56,122.00	20,337.39	19,122.00	25,210.00	17,010.00	(8,200.00)		

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
Fred C Under	2600	31 2600 103 00 5432	MAINTENANCE - UNDERHILL REPAIRS BUILDINGS	36,536.84	36,105.56	20,725.88	23,179.00	75,367.00	124,863.00	49,496.00	118,863.00	(6,000.00)
Fred C Under	2600	31 2600 103 00 5433	MAINTENANCE - UNDERHILL REPAIRS GROUNDS	2,477.40	3,268.00	4,884.50	3,268.00	3,268.00	3,268.00	0.00		
Fred C Under	2600	31 2600 103 00 5435	MAINTENANCE - UNDERHILL REPAIRS MAINT EQUIPMENT	3,362.77	2,374.00	1,215.94	2,374.00	3,326.00	3,326.00	0.00		
Fred C Under	2600	31 2600 103 00 5612	MAINTENANCE - UNDERHILL MAINTENANCE SUPPLIE	17,205.59	17,280.00	16,679.54	17,280.00	18,662.00	18,806.00	144.00	17,895.00	(911.00)
Fred C Under	2600	31 2600 103 00 5619	MAINTENANCE - UNDERHILL GROUNDS SUPPLIES	3,590.87	4,832.00	1,892.97	4,832.00	4,332.00	4,332.00	0.00	3,734.00	(598.00)
Fred C Under	2600	31 2600 103 00 5621	MAINTENANCE - UNDERHILL NATURAL GAS	32,272.65	40,000.00	37,218.68	44,950.00	37,250.00	37,250.00	0.00		
Fred C Under	2600	31 2600 103 00 5622	MAINTENANCE - UNDERHILL ELECTRICITY	44,326.85	40,000.00	38,057.98	40,000.00	40,000.00	40,000.00	0.00		
Fred C Under	2600	31 2600 103 00 5623	MAINTENANCE - UNDERHILL PROPANE	5,315.44	5,900.00	5,054.71	4,400.00	5,300.00	5,300.00	0.00		
Fred C Under	2600	31 2600 103 00 5624	MAINTENANCE - UNDERHILL OIL	0.00	400.00	0.00	550.00	550.00	550.00	0.00		
Fred C Under	2600	31 2600 103 00 5735	MAINTENANCE - UNDERHILL REPLACEMENT EQUIPMENT	280.00	1,346.00	1,108.14	1,346.00	1,346.00	1,346.00	0.00		
Fred C Under	2600	31 2600 103 00 5737	MAINTENANCE - UNDERHILL REPLACEMENT FURNITURE & 1	0.00	17,850.00	0.00	0.00	0.00	0.00	0.00		
		2600 Total	Maintenance	353,912.58	375,410.57	370,050.66	395,607.08	453,554.32	498,930.37	45,376.05		(15,397.88)
Fred C Under	2700	31 2700 103 00 5519	FIELD TRIPS - UNDERHILL TRANSPORTATION	1,281.60	3,426.35	631.70	3,426.35	3,426.35	3,426.35	0.00	2,000.00	(1,426.35)
		2700 Total	Transportation	1,281.60	3,426.35	631.70	3,426.35	3,426.35	3,426.35	0.00		(1,426.35)
Fred C Under	2840	31 2840 103 00 5610	TECHNOLOGY - UNDERHILL SUPPLIES	1,211.25	1,036.00	745.00	724.97	7,366.40	1,800.00	(5,566.40)		
		2840 Total	Technology	1,211.25	1,036.00	745.00	724.97	7,366.40	1,800.00	(5,566.40)		0.00
Fred C Under	4900	31 4900 103 00 5441	MODULAR CLASSROOM LEASE RENTAL OF LAND & BUILDING	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	0.00		
		4900 Total	Modular Lease	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	13,164.00	0.00		0.00
Fred C Underhill Total				3,409,968.15	3,587,021.49	4,634,841.83	4,909,335.08	4,923,686.13	4,891,835.32	(31,850.81)		(84,850.22)
Hooksett Men	1100	31 1100 104 00 5112	REGULAR EDUCATION - MEMOR TEACHER SALARIES	1,408,839.52	1,435,269.40	1,378,344.19	1,396,350.00	1,465,442.40	1,536,259.00	70,816.60		
Hooksett Men	1100	31 1100 104 00 5120	REGULAR EDUCATION - MEMOR SUBSTITUTE SALARIES	23,368.21	38,000.00	26,996.84	38,000.00	38,000.00	38,000.00	0.00	30,000.00	(8,000.00)
Hooksett Men	1100	31 1100 104 00 5122	REGULAR EDUCATION - MEMOR HEALTH INSURANCE BUYOU	6,000.00	4,500.00	6,000.00	6,000.00	6,000.00	7,500.00	1,500.00		
Hooksett Men	1100	31 1100 104 00 5211	REGULAR EDUCATION - MEMOR HEALTH INSURANCE	0.00	0.00	433,748.36	463,604.40	521,975.51	512,069.76	(9,905.75)		
Hooksett Men	1100	31 1100 104 00 5212	REGULAR EDUCATION - MEMOR DENTAL INSURANCE	0.00	0.00	28,418.98	29,366.88	30,949.66	34,023.12	3,073.46		
Hooksett Men	1100	31 1100 104 00 5213	REGULAR EDUCATION - MEMOR LIFE INSURANCE	0.00	0.00	1,799.20	1,701.72	1,876.56	1,876.80	0.24		
Hooksett Men	1100	31 1100 104 00 5214	REGULAR EDUCATION - MEMOR DISABILITY INSURANCE	0.00	0.00	3,427.80	3,497.84	3,679.52	3,915.55	236.03		
Hooksett Men	1100	31 1100 104 00 5220	REGULAR EDUCATION - MEMOR FICA	105,494.63	113,388.57	103,317.02	110,188.76	115,472.30	120,660.28	5,187.98		
Hooksett Men	1100	31 1100 104 00 5232	REGULAR EDUCATION - MEMOR NHRS PROFESSIONAL	215,207.02	221,055.54	232,058.66	236,283.67	247,707.07	273,454.12	25,747.05		
Hooksett Men	1100	31 1100 104 00 5250	REGULAR EDUCATION - MEMOR UNEMPLOYMENT INSURANC	1,038.17	3,190.00	824.54	1,304.16	3,080.00	3,080.00	0.00	1,580.00	(1,500.00)
Hooksett Men	1100	31 1100 104 00 5260	REGULAR EDUCATION - MEMOR WORKER'S COMPENSATION	5,130.63	6,929.15	4,749.44	4,533.19	5,779.31	5,808.99	29.68		
Hooksett Men	1100	31 1100 104 00 5335	REGULAR EDUCATION - MEMOR TUTORING	0.00	0.00	2,838.60	0.00	0.00	0.00	0.00		
Hooksett Men	1100	31 1100 104 00 5430	REGULAR EDUCATION - MEMOR REPAIRS & MAINT SERVICES	7,899.48	5,312.00	4,735.26	9,167.00	8,960.00	9,042.00	82.00	8,200.00	(842.00)
Hooksett Men	1100	31 1100 104 00 5442	REGULAR EDUCATION - MEMOR RENTAL OF EQUIPMENT	12,688.00	12,688.00	15,361.15	12,688.00	12,688.00	12,588.00	(100.00)		
Hooksett Men	1100	31 1100 104 00 5610	REGULAR EDUCATION - MEMOR SUPPLIES	19,664.06	19,302.48	18,573.63	18,369.94	18,137.82	18,135.00	(2.82)		
Hooksett Men	1100	31 1100 104 00 5641	REGULAR EDUCATION - MEMOR TEXTBOOKS	0.00	500.00	0.00	500.00	500.00	500.00	0.00	1.00	(499.00)
Hooksett Men	1100	31 1100 104 00 5642	REGULAR EDUCATION - MEMOR ELECTRONIC INFORMATION	195.00	200.00	195.00	230.00	230.00	0.00	(230.00)		
Hooksett Men	1100	31 1100 104 00 5643	REGULAR EDUCATION - MEMOR INFORMATION ACCESS FEE	6,449.89	4,999.98	5,511.99	4,999.98	1,000.00	1,000.00	0.00		
Hooksett Men	1100	31 1100 104 00 5731	REGULAR EDUCATION - MEMORIAL NEW EQUIPMENT	382.98	276.68	0.00	0.00	0.00	0.00	0.00		
Hooksett Men	1100	31 1100 104 00 5737	REGULAR EDUCATION - MEMOR REPLACEMENT FURNITURE	0.00	0.00	0.00	0.00	0.00	8,507.75	8,507.75		
Hooksett Men	1100	31 1100 104 08 5610	MEMORIAL - ART SUPPLIES	840.00	1,000.00	1,076.27	1,178.30	1,178.30	2,274.00	1,095.70		
Hooksett Men	1100	31 1100 104 15 5610	MEMORIAL - LANGUAGE ARTS SUPPLIES	585.49	666.46	352.03	329.60	329.47	887.69	558.22		
Hooksett Men	1100	31 1100 104 15 5645	MEMORIAL - LANGUAGE ARTS PRACTICE BOOKS	1,137.92	1,820.00	1,094.24	1,137.92	1,209.60	1,435.50	225.90		
Hooksett Men	1100	31 1100 104 18 5610	MEMORIAL - HEALTH SUPPLIES	240.58	288.54	0.00	250.00	250.00	192.02	(57.98)		
Hooksett Men	1100	31 1100 104 23 5610	MEMORIAL - MATH SUPPLIES	9,969.05	9,972.63	9,484.76	9,448.00	0.00	0.00	0.00		

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
Hooksett Men	1100	31 1100 104 23 5643	Regular Education	0.00	0.00	0.00	0.00	0.00	5,328.45	5,328.45		
Hooksett Men	1100	31 1100 104 23 5645	MEMORIAL - MATH PRACTICE BOOKS	0.00	0.00	0.00	0.00	9,575.00	10,220.63	645.63		
Hooksett Men	1100	31 1100 104 24 5610	MEMORIAL - MUSIC SUPPLIES	955.50	996.32	612.91	887.58	875.00	875.00	0.00		
Hooksett Men	1100	31 1100 104 24 5641	MEMORIAL - MUSIC TEXTBOOKS	186.28	218.50	192.62	200.00	200.00	393.93	193.93		
Hooksett Men	1100	31 1100 104 25 5610	MEMORIAL - PHYSICAL EDUCA SUPPLIES	1,033.68	1,096.41	975.86	1,000.00	1,000.00	1,000.00	0.00		
Hooksett Men	1100	31 1100 104 25 5731	MEMORIAL PHYSICAL EDUCATION NEW EQUIPMENT	278.46	300.00	0.00	0.00	0.00	0.00	0.00		
Hooksett Men	1100	31 1100 104 27 5645	MEMORIAL - READING PRACTICE BOOKS	2,948.52	3,167.10	2,510.21	2,832.06	3,217.50	3,415.50	198.00		
Hooksett Men	1100	31 1100 104 29 5610	MEMORIAL - SCIENCE SUPPLIES	3,968.33	4,785.61	3,430.34	5,068.05	5,028.00	3,916.10	(1,111.90)		
Hooksett Men	1100	31 1100 104 29 5641	MEMORIAL - SCIENCE TEXTBOOKS	0.00	0.00	34,919.16	39,614.19	0.00	0.00	0.00		
	1100 Total		Regular Education	1,834,501.40	1,889,923.37	2,321,549.06	2,398,731.24	2,504,341.02	2,616,359.19	112,018.17		(10,841.00)
Hooksett Men	1200	31 1200 104 00 5112	SPECIAL EDUCATION - MEMOR TEACHER SALARIES	75,891.00	85,697.00	181,898.00	145,591.00	217,986.00	103,132.00	(114,854.00)		
Hooksett Men	1200	31 1200 104 00 5114	SPECIAL EDUCATION - MEMOR PARAPROFESSIONAL	155,504.23	153,018.86	111,795.68	159,614.02	138,271.01	108,344.73	(29,926.28)		
Hooksett Men	1200	31 1200 104 00 5121	SPECIAL EDUCATION - MEMOR STAFFING TIME SALARIES	1,450.00	1,000.00	143.75	1,000.00	1,500.00	1,500.00	0.00		
Hooksett Men	1200	31 1200 104 00 5122	SPECIAL EDUCATION - MEMOR HEALTH INSURANCE BUYOU	1,500.00	1,500.00	1,500.00	0.00	1,500.00	3,000.00	1,500.00		
Hooksett Men	1200	31 1200 104 00 5211	SPECIAL EDUCATION - MEMOR HEALTH INSURANCE	0.00	0.00	140,362.13	162,151.20	221,250.54	104,331.84	(116,918.70)		
Hooksett Men	1200	31 1200 104 00 5212	SPECIAL EDUCATION - MEMOR DENTAL INSURANCE	0.00	0.00	8,638.75	8,360.40	7,712.76	5,680.32	(2,032.44)		
Hooksett Men	1200	31 1200 104 00 5213	SPECIAL EDUCATION - MEMOR LIFE INSURANCE	0.00	0.00	401.97	477.36	592.68	372.60	(220.08)		
Hooksett Men	1200	31 1200 104 00 5214	SPECIAL EDUCATION - MEMOR DISABILITY INSURANCE	0.00	0.00	545.09	364.18	744.28	386.16	(358.12)		
Hooksett Men	1200	31 1200 104 00 5220	SPECIAL EDUCATION - MEMOR FICA	15,918.87	20,742.15	21,368.80	23,424.92	27,483.13	16,292.70	(11,190.43)		
Hooksett Men	1200	31 1200 104 00 5231	SPECIAL EDUCATION - MEMOR NHRS SUPPORT	0.00	3,437.72	0.00	0.00	208.88	312.76	103.88		
Hooksett Men	1200	31 1200 104 00 5232	SPECIAL EDUCATION - MEMOR NHRS PROFESSIONAL	12,137.74	13,521.85	31,605.41	25,448.75	38,102.76	18,624.50	(19,478.26)		
Hooksett Men	1200	31 1200 104 00 5250	SPECIAL EDUCATION - MEMOR UNEMPLOYMENT INSURANCE	572.79	1,760.00	443.99	702.24	1,870.00	1,210.00	(660.00)		
Hooksett Men	1200	31 1200 104 00 5260	SPECIAL EDUCATION - MEMOR WORKER'S COMPENSATION	1,126.81	1,526.63	1,053.25	1,005.29	1,733.68	1,036.71	(696.97)		
Hooksett Men	1200	31 1200 104 00 5534	SPECIAL EDUCATION - MEMOR POSTAGE	101.85	500.00	280.00	500.00	0.00	500.00	500.00	300.00	(200.00)
Hooksett Men	1200	31 1200 104 00 5610	SPECIAL EDUCATION - MEMOR SUPPLIES	128.46	137.20	442.42	118.28	416.91	366.85	(50.06)		
Hooksett Men	1200	31 1200 104 00 5641	SPECIAL EDUCATION - MEMOR TEXTBOOKS	0.00	379.10	0.00	140.50	194.55	478.85	284.30	1.00	(477.85)
	1200 Total		Special Education	264,331.75	283,220.51	500,479.24	528,898.14	659,567.18	365,570.02	(293,997.16)		(677.85)
Hooksett Men	1230	31 1230 104 00 5112	ESY - MEMORIAL TEACHER SALARIES	16,627.36	17,250.00	8,505.00	17,000.00	17,000.00	8,705.25	(8,294.75)		
Hooksett Men	1230	31 1230 104 00 5114	ESY - MEMORIAL PARAPROFESSIONAL	4,545.24	21,000.00	9,506.21	4,500.00	4,500.00	9,506.21	5,006.21		
Hooksett Men	1230	31 1230 104 00 5220	ESY - MEMORIAL FICA	1,728.35	2,926.13	1,367.98	1,644.75	1,644.75	1,393.18	(251.57)		
Hooksett Men	1230	31 1230 104 00 5231	ESY - MEMORIAL NHRS SUPPORT	728.15	2,345.70	441.73	512.10	512.10	1,061.85	549.75		
Hooksett Men	1230	31 1230 104 00 5232	ESY - MEMORIAL NHRS PROFESSIONAL	1,424.42	2,703.08	1,476.46	2,951.20	2,951.20	1,549.54	(1,401.66)		
	1230 Total		Extended School Year - ESY	25,053.52	46,224.91	21,297.38	26,608.05	26,608.05	22,216.03	(4,392.02)		0.00
Hooksett Men	1260	31 1260 104 00 5112	ELL - MEMORIAL TEACHER SALARIES	0.00	0.00	46,770.00	46,770.00	49,281.00	45,554.00	(3,727.00)		
Hooksett Men	1260	31 1260 104 00 5211	ELL - MEMORIAL HEALTH INSURANCE	0.00	0.00	9,522.11	9,973.66	10,389.84	26,250.00	15,860.16		
Hooksett Men	1260	31 1260 104 00 5212	ELL - MEMORIAL DENTAL INSURANCE	0.00	0.00	498.52	498.51	498.48	1,759.92	1,261.44		
Hooksett Men	1260	31 1260 104 00 5213	ELL - MEMORIAL LIFE INSURANCE	0.00	0.00	69.00	59.62	69.00	69.00	0.00		
Hooksett Men	1260	31 1260 104 00 5214	ELL - MEMORIAL DISABILITY INSURANCE	0.00	0.00	117.00	116.40	125.67	116.16	(9.51)		
Hooksett Men	1260	31 1260 104 00 5220	ELL - MEMORIAL FICA	0.00	0.00	3,537.68	3,578.09	3,769.99	3,484.88	(285.11)		
Hooksett Men	1260	31 1260 104 00 5232	ELL - MEMORIAL NHRS PROFESSIONAL	0.00	0.00	8,119.26	8,119.47	8,555.18	8,108.61	(446.57)		
Hooksett Men	1260	31 1260 104 00 5250	ELL - MEMORIAL UNEMPLOYMENT INSURANCE	0.00	0.00	17.51	50.16	110.00	110.00	0.00		
Hooksett Men	1260	31 1260 104 00 5260	ELL - MEMORIAL WORKER'S COMPENSATION	0.00	0.00	0.00	150.46	191.21	167.55	(23.66)		
Hooksett Men	1260	31 1260 104 00 5610	ELL - MEMORIAL SUPPLIES	214.43	220.75	19.93	220.75	271.46	311.41	39.95		
	1260 Total		English Language Learners	214.43	220.75	68,671.01	69,537.12	73,261.83	85,931.53	12,669.70		0.00

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
Hooksett Men	1270	31 1270 104 00 5610	ADVANCED LEARNER - MEMORI SUPPLIES	0.00	0.00	838.16	1,250.00	3,247.37	2,605.00	(642.37)	2,565.00	(40.00)
Hooksett Men	1270	31 1270 104 00 5731	ADVANCED LEARNER - MEMORI NEW EQUIPMENT	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00		
Hooksett Men	1270	31 1270 104 00 5810	ADVANCED LEARNER - MEMORI DUES & FEES	1,132.50	1,161.00	1,126.00	1,175.00	1,180.00	1,160.00	(20.00)		
	1270 Total		Advanced Learners	1,132.50	1,161.00	1,964.16	3,675.00	4,427.37	3,765.00	(662.37)		(40.00)
Hooksett Men	1410	31 1410 104 00 5117	COCURRICULAR ACTIVITIES - MEMORIAL CO-CURRICULAR S	4,250.00	4,400.00	4,305.00	4,620.00	4,557.50	4,754.94	197.44		
Hooksett Men	1410	31 1410 104 00 5220	COCURRICULAR ACTIVITIES - MEMORIAL FICA	313.30	336.61	318.73	353.43	348.65	363.76	15.11		
Hooksett Men	1410	31 1410 104 00 5232	COCURRICULAR ACTIVITIES - MEMORIAL NHRS PROFESSION	501.43	689.48	555.96	802.03	791.18	846.38	55.20		
Hooksett Men	1410	31 1410 104 00 5431	COCURRICULAR ACTIVITIES - MEMORIAL REPAIRS EQUIPMEN	0.00	600.00	197.25	600.00	600.00	600.00	0.00	300.00	(300.00)
Hooksett Men	1410	31 1410 104 00 5610	COCURRICULAR ACTIVITIES - MEMORIAL SUPPLIES	407.77	460.00	247.23	460.00	400.00	500.00	100.00		
Hooksett Men	1410	31 1410 104 00 5735	COCURRICULAR ACTIVITIES - MEMORIAL REPLACEMENT EQ	0.00	100.00	63.84	100.00	100.00	379.99	279.99		
	1410 Total		Cocurricular	5,472.50	6,586.09	5,688.01	6,935.46	6,797.33	7,445.07	647.74		(300.00)
Hooksett Men	1490	31 1490 104 00 5112	SUMMER SCHOOL - MEMORIAL TEACHER SALARIES	600.00	3,400.00	0.00	3,400.00	3,600.00	3,600.00	0.00		
Hooksett Men	1490	31 1490 104 00 5220	SUMMER SCHOOL - MEMORIAL FICA	45.90	260.10	0.00	260.10	275.40	275.40	0.00		
Hooksett Men	1490	31 1490 104 00 5231	SUMMER SCHOOL - MEMORIAL NHRS SUPPORT	22.34	0.00	0.00	0.00	0.00	0.00	0.00		
Hooksett Men	1490	31 1490 104 00 5232	SUMMER SCHOOL - MEMORIAL NHRS PROFESSIONAL	62.68	532.78	0.00	590.24	624.96	640.80	15.84		
	1490 Total		Summer School Program	730.92	4,192.88	0.00	4,250.34	4,500.36	4,516.20	15.84		0.00
Hooksett Men	2120	31 2120 104 00 5112	GUIDANCE - MEMORIAL TEACHER SALARIES	59,983.13	59,983.20	62,576.16	62,576.20	65,704.60	68,750.40	3,045.80		
Hooksett Men	2120	31 2120 104 00 5122	GUIDANCE - MEMORIAL HEALTH INSURANCE BUYOUT	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00		
Hooksett Men	2120	31 2120 104 00 5211	GUIDANCE - MEMORIAL HEALTH INSURANCE	0.00	0.00	0.00	5,107.68	5,310.00	5,250.00	(60.00)		
Hooksett Men	2120	31 2120 104 00 5212	GUIDANCE - MEMORIAL DENTAL INSURANCE	0.00	0.00	0.00	351.98	351.98	351.98	0.00		
Hooksett Men	2120	31 2120 104 00 5213	GUIDANCE - MEMORIAL LIFE INSURANCE	0.00	0.00	68.43	113.54	82.80	82.80	0.00		
Hooksett Men	2120	31 2120 104 00 5214	GUIDANCE - MEMORIAL DISABILITY INSURANCE	0.00	0.00	127.80	155.34	167.55	175.31	7.76		
Hooksett Men	2120	31 2120 104 00 5220	GUIDANCE - MEMORIAL FICA	4,662.39	4,588.71	4,858.97	4,901.93	5,141.15	5,259.41	118.26		
Hooksett Men	2120	31 2120 104 00 5232	GUIDANCE - MEMORIAL NHRS PROFESSIONAL	9,399.52	9,399.47	10,863.05	10,863.47	11,406.32	12,237.57	831.25		
Hooksett Men	2120	31 2120 104 00 5250	GUIDANCE - MEMORIAL UNEMPLOYMENT INSURANCE	42.96	132.00	6.34	10.03	132.00	132.00	0.00		
Hooksett Men	2120	31 2120 104 00 5260	GUIDANCE - MEMORIAL WORKER'S COMPENSATION	203.42	274.20	211.09	201.48	254.94	252.87	(2.07)		
Hooksett Men	2120	31 2120 104 00 5330	GUIDANCE - MEMORIAL OTHER PROF SVCS	8,697.13	9,422.84	8,426.02	8,502.20	8,123.00	7,289.53	(833.47)		
Hooksett Men	2120	31 2120 104 00 5610	GUIDANCE - MEMORIAL SUPPLIES	160.32	110.23	471.69	500.00	384.92	305.24	(79.68)		
	2120 Total		Guidance	84,648.87	83,910.65	89,109.55	94,783.85	98,559.26	101,587.11	3,027.85		0.00
Hooksett Men	2130	31 2130 104 00 5112	HEALTH SERVICES - MEMORIA TEACHER SALARIES	45,318.00	45,318.00	47,437.00	47,437.00	49,957.00	52,426.00	2,469.00		
Hooksett Men	2130	31 2130 104 00 5120	HEALTH SERVICES - MEMORIA SUBSTITTUTE SALARIES	2,000.00	2,000.00	1,937.50	2,000.00	2,000.00	2,000.00	0.00		
Hooksett Men	2130	31 2130 104 00 5211	HEALTH SERVICES - MEMORIA HEALTH INSURANCE	23,445.16	23,473.80	24,356.26	25,538.40	26,550.00	26,250.00	(300.00)		
Hooksett Men	2130	31 2130 104 00 5212	HEALTH SERVICES - MEMORIA DENTAL INSURANCE	1,747.79	1,742.49	1,759.93	1,759.92	1,759.92	1,759.92	0.00		
Hooksett Men	2130	31 2130 104 00 5213	HEALTH SERVICES - MEMORIA LIFE INSURANCE	55.20	55.20	69.00	64.92	69.00	69.00	0.00		
Hooksett Men	2130	31 2130 104 00 5214	HEALTH SERVICES - MEMORIA DISABILITY INSURANCE	112.76	115.16	118.56	118.60	127.39	133.69	6.30		
Hooksett Men	2130	31 2130 104 00 5220	HEALTH SERVICES - MEMORIA FICA	3,413.40	3,571.62	3,563.36	3,782.02	3,821.71	4,163.59	341.88		
Hooksett Men	2130	31 2130 104 00 5232	HEALTH SERVICES - MEMORIA NHRS PROFESSIONAL	7,101.38	7,101.38	8,234.98	8,235.26	8,672.54	9,331.83	659.29		
Hooksett Men	2130	31 2130 104 00 5250	HEALTH SERVICES - MEMORIA UNEMPLOYMENT INSURANCE	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
Hooksett Men	2130	31 2130 104 00 5260	HEALTH SERVICES - MEMORIA WORKER'S COMPENSATION	153.27	207.00	159.48	152.22	193.83	192.82	(1.01)		
Hooksett Men	2130	31 2130 104 00 5330	HEALTH SERVICES - MEMORIA OTHER PROF SVCS	290.00	0.00	0.00	0.00	0.00	0.00	0.00		
Hooksett Men	2130	31 2130 104 00 5431	HEALTH SERVICES - MEMORIA REPAIRS EQUIPMENT	138.00	225.00	138.00	225.00	225.00	225.00	0.00		
Hooksett Men	2130	31 2130 104 00 5610	HEALTH SERVICES - MEMORIA SUPPLIES	1,357.35	1,493.65	1,502.27	1,502.91	1,495.00	1,495.00	0.00		
Hooksett Men	2130	31 2130 104 00 5642	HEALTH SERVICES - MEMORIA ELECTRONIC INFORMATION	512.25	550.00	522.25	550.00	550.00	550.00	0.00		
Hooksett Men	2130	31 2130 104 00 5735	HEALTH SERVICES - MEMORIA REPLACEMENT EQUIPMENT	103.00	241.50	635.00	241.50	241.50	287.50	46.00		

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
	2130 Total		Health Services	85,783.36	86,204.80	90,465.31	91,657.91	95,772.89	98,994.35	3,221.46		0.00
Hooksett Men	2140	31 2140 104 00 5337	PSYCH SVCS - MEMORIAL DIAGNOSTIC TESTING	575.51	1,500.00	553.20	1,500.00	1,500.00	1,500.00	0.00	1,000.00	(500.00)
	2140 Total		Psychological Services	575.51	1,500.00	553.20	1,500.00	1,500.00	1,500.00	0.00		(500.00)
Hooksett Men	2150	31 2150 104 00 5112	SPEECH - MEMORIAL TEACHER SALARIES	139,515.00	139,515.00	140,910.00	140,910.00	143,376.00	139,446.00	(3,930.00)		
Hooksett Men	2150	31 2150 104 00 5211	SPEECH - MEMORIAL HEALTH INSURANCE	0.00	0.00	19,044.21	19,972.32	20,779.68	36,528.72	15,749.04		
Hooksett Men	2150	31 2150 104 00 5212	SPEECH - MEMORIAL DENTAL INSURANCE	0.00	0.00	997.04	996.96	996.96	2,258.40	1,261.44		
Hooksett Men	2150	31 2150 104 00 5213	SPEECH - MEMORIAL LIFE INSURANCE	0.00	0.00	136.00	129.84	138.00	138.00	0.00		
Hooksett Men	2150	31 2150 104 00 5214	SPEECH - MEMORIAL DISABILITY INSURANCE	0.00	0.00	352.32	352.28	365.60	355.59	(10.01)		
Hooksett Men	2150	31 2150 104 00 5220	SPEECH - MEMORIAL FICA	10,518.64	10,672.90	10,622.05	10,779.68	10,968.28	10,667.62	(300.66)		
Hooksett Men	2150	31 2150 104 00 5232	SPEECH - MEMORIAL NHRS PROFESSIONAL	21,861.95	21,861.84	24,461.93	24,462.10	24,890.08	24,821.39	(68.69)		
Hooksett Men	2150	31 2150 104 00 5250	SPEECH - MEMORIAL UNEMPLOYMENT INSURANCE	71.60	220.00	63.42	100.32	220.00	220.00	0.00		
Hooksett Men	2150	31 2150 104 00 5260	SPEECH - MEMORIAL WORKER'S COMPENSATION	472.01	637.50	491.00	468.64	556.30	512.89	(43.41)		
Hooksett Men	2150	31 2150 104 00 5610	SPEECH - MEMORIAL SUPPLIES	2,792.93	122.60	481.33	500.00	796.26	457.74	(338.52)		
Hooksett Men	2150	31 2150 104 00 5641	SPEECH - MEMORIAL TEXTBOOKS	0.00	255.37	101.15	119.00	0.00	0.00	0.00		
	2150 Total		Speech	175,232.13	173,285.21	197,660.45	198,791.14	203,087.16	215,406.35	12,319.19		0.00
Hooksett Men	2160	31 2160 104 00 5610	OT - MEMORIAL SUPPLIES	0.00	0.00	0.00	0.00	122.07	312.15	190.08		
Hooksett Men	2160	31 2160 104 00 5739	OT - MEMORIAL OTHER EQUIPMENT	1,387.73	502.57	0.00	0.00	0.00	0.00	0.00		
	2160 Total		Occupational Therapy	1,387.73	502.57	0.00	0.00	122.07	312.15	190.08		0.00
Hooksett Men	2190	31 2190 104 27 5610	SUPPLIES REMEDIAL READING SUPPLIES	0.00	200.00	0.00	0.00	0.00	0.00	0.00		
Hooksett Men	2190	31 2190 104 28 5610	SUPPLIES VOLUNTEER - MEMO SUPPLIES	491.12	500.00	200.00	500.00	500.00	500.00	0.00		
	2190 Total		Support Services	491.12	700.00	200.00	500.00	500.00	500.00	0.00		0.00
Hooksett Men	2210	31 2210 104 00 5291	ADMIN DIRECTED WORKSHOP-M ADMIN DIRECTED WORKSH	168.00	1,350.00	0.00	1,350.00	1,000.00	1,000.00	0.00	500.00	(500.00)
	2210 Total		Staff Development	168.00	1,350.00	0.00	1,350.00	1,000.00	1,000.00	0.00		(500.00)
Hooksett Men	2220	31 2220 104 00 5111	MEDIA SVC - MEMORIAL ADMIN/OTHER SALARIES	48,612.00	48,612.00	50,763.00	50,763.00	53,342.00	55,861.00	2,519.00		
Hooksett Men	2220	31 2220 104 00 5114	MEDIA SVC - MEMORIAL PARAPROFESSIONAL	17,307.09	16,740.00	17,263.83	17,242.20	17,759.47	17,437.50	(321.97)		
Hooksett Men	2220	31 2220 104 00 5122	MEDIA SVC - MEMORIAL HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00		
Hooksett Men	2220	31 2220 104 00 5211	MEDIA SVC - MEMORIAL HEALTH INSURANCE	0.00	0.00	47,198.06	27,571.20	53,918.88	53,550.00	(368.88)		
Hooksett Men	2220	31 2220 104 00 5212	MEDIA SVC - MEMORIAL DENTAL INSURANCE	0.00	0.00	3,612.49	3,612.48	1,914.30	3,612.48	1,698.18		
Hooksett Men	2220	31 2220 104 00 5213	MEDIA SVC - MEMORIAL LIFE INSURANCE	85.26	75.90	106.95	103.32	110.28	110.40	0.12		
Hooksett Men	2220	31 2220 104 00 5214	MEDIA SVC - MEMORIAL DISABILITY INSURANCE	143.12	145.39	126.96	126.91	136.02	142.45	6.43		
Hooksett Men	2220	31 2220 104 00 5220	MEDIA SVC - MEMORIAL FICA	4,713.76	5,114.17	4,538.53	5,317.23	5,439.27	5,607.33	168.06		
Hooksett Men	2220	31 2220 104 00 5231	MEDIA SVC - MEMORIAL NHRS SUPPORT	1,933.81	1,869.78	1,964.58	1,962.16	2,021.02	1,947.77	(73.25)		
Hooksett Men	2220	31 2220 104 00 5232	MEDIA SVC - MEMORIAL NHRS PROFESSIONAL	7,617.49	7,617.48	8,812.45	8,812.66	9,260.17	9,943.26	683.09		
Hooksett Men	2220	31 2220 104 00 5241	MEDIA SVC - MEMORIAL WORKSHOP REIMBURSEMENT	542.08	800.00	230.00	520.00	420.00	315.00	(105.00)		
Hooksett Men	2220	31 2220 104 00 5250	MEDIA SVC - MEMORIAL UNEMPLOYMENT INSURANCE	71.60	220.00	63.42	100.32	220.00	220.00	0.00		
Hooksett Men	2220	31 2220 104 00 5260	MEDIA SVC - MEMORIAL WORKER'S COMPENSATION	228.63	308.77	231.76	221.21	273.87	269.60	(4.27)		
Hooksett Men	2220	31 2220 104 00 5430	MEDIA SVC - MEMORIAL REPAIRS & MAINT SERVICES	2,011.25	2,017.00	2,093.94	2,198.02	2,146.61	5,600.00	3,453.39		
Hooksett Men	2220	31 2220 104 00 5431	MEDIA SVC - MEMORIAL REPAIRS EQUIPMENT	0.00	100.00	0.00	100.00	100.00	0.00	(100.00)		
Hooksett Men	2220	31 2220 104 00 5450	MEDIA SVC - MEMORIAL CONSTRUCTION SERVICES	0.00	450.00	0.00	450.00	450.00	0.00	(450.00)		
Hooksett Men	2220	31 2220 104 00 5610	MEDIA SVC - MEMORIAL SUPPLIES	2,192.21	1,939.11	1,594.02	1,959.58	1,213.10	1,100.13	(112.97)		
Hooksett Men	2220	31 2220 104 00 5641	MEDIA SVC - MEMORIAL TEXTBOOKS	5,508.60	5,069.05	5,246.67	5,046.45	5,118.75	5,106.15	(12.60)		
Hooksett Men	2220	31 2220 104 00 5642	MEDIA SVC - MEMORIAL ELECTRONIC INFORMATION	723.39	749.85	748.86	749.85	749.85	749.88	0.03		
Hooksett Men	2220	31 2220 104 00 5643	MEDIA SVC - MEMORIAL INFORMATION ACCESS FEES	4,316.17	4,319.99	4,769.84	4,418.99	4,887.99	3,434.00	(1,453.99)		
Hooksett Men	2220	31 2220 104 00 5644	MEDIA SVC - MEMORIAL PERIODICALS	238.72	357.34	304.72	344.70	375.66	314.72	(60.94)		

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
Hooksett Men	2220	31 2220 104 00 5731	MEDIA SVC - MEMORIAL NEW EQUIPMENT	2,295.12	2,402.00	1,884.04	1,686.90	0.00	0.00	0.00		
Hooksett Men	2220	31 2220 104 00 5733	MEDIA SVC - MEMORIAL NEW FURNITURE	0.00	0.00	1,161.64	1,192.00	1,211.80	0.00	(1,211.80)		
Hooksett Men	2220	31 2220 104 00 5735	MEDIA SVC - MEMORIAL REPLACEMENT EQUIPMENT	15,110.68	14,888.86	539.97	359.85	189.00	0.00	(189.00)		
Hooksett Men	2220	31 2220 104 00 5810	MEDIA SVC - MEMORIAL DUES & FEES	240.00	245.00	218.00	250.00	247.00	247.00	0.00		
	2220 Total		Media Services	115,390.98	115,541.69	153,473.73	136,609.03	161,505.04	165,568.67	4,063.63		0.00
Hooksett Men	2410	31 2410 104 00 5111	PRINCIPAL SERVICES - MEMO ADMIN/OTHER SALARIES	98,841.74	96,903.66	102,819.00	100,841.74	102,819.00	104,875.38	2,056.38		
Hooksett Men	2410	31 2410 104 00 5115	PRINCIPAL SERVICES - MEMO SECRETARIAL SALARIES	58,220.36	55,649.37	57,731.86	57,260.26	59,850.42	61,629.32	1,778.90		
Hooksett Men	2410	31 2410 104 00 5118	PRINCIPAL SERVICES - MEMO ASST PRINCIPAL SALARIES	74,867.06	73,203.00	80,152.36	79,526.10	81,088.00	82,709.76	1,621.76		
Hooksett Men	2410	31 2410 104 00 5211	PRINCIPAL SERVICES - MEMO HEALTH INSURANCE	0.00	0.00	72,372.34	80,068.56	82,868.88	57,300.00	(25,568.88)		
Hooksett Men	2410	31 2410 104 00 5212	PRINCIPAL SERVICES - MEMO DENTAL INSURANCE	0.00	0.00	5,279.80	5,279.76	5,279.76	5,279.76	0.00		
Hooksett Men	2410	31 2410 104 00 5213	PRINCIPAL SERVICES - MEMO LIFE INSURANCE	0.00	0.00	165.60	115.20	123.84	179.40	55.56		
Hooksett Men	2410	31 2410 104 00 5214	PRINCIPAL SERVICES - MEMO DISABILITY INSURANCE	0.00	0.00	459.72	450.92	468.96	478.34	9.38		
Hooksett Men	2410	31 2410 104 00 5220	PRINCIPAL SERVICES - MEMO FICA	17,019.03	17,297.58	17,705.63	18,178.57	18,647.47	19,064.91	417.44		
Hooksett Men	2410	31 2410 104 00 5231	PRINCIPAL SERVICES - MEMO NHRS SUPPORT	4,234.09	4,291.27	4,313.90	4,313.80	4,691.13	4,794.16	103.03		
Hooksett Men	2410	31 2410 104 00 5232	PRINCIPAL SERVICES - MEMO NHRS PROFESSIONAL	27,188.70	26,655.72	31,763.99	31,311.86	31,926.26	33,390.16	1,463.90		
Hooksett Men	2410	31 2410 104 00 5240	PRINCIPAL SERVICES - MEMO TUITION REIMBURSEMENT	0.00	13,200.00	0.00	5,200.00	6,160.00	4,770.00	(1,390.00)	1.00	(4,769.00)
Hooksett Men	2410	31 2410 104 00 5241	PRINCIPAL SERVICES - MEMO WORKSHOP REIMBURSEMENT	1,013.66	2,700.00	1,184.00	2,740.00	3,540.00	3,619.00	79.00	1,230.00	(2,389.00)
Hooksett Men	2410	31 2410 104 00 5250	PRINCIPAL SERVICES - MEMO UNEMPLOYMENT INSURANCE	143.20	440.00	126.86	200.64	440.00	440.00	0.00		
Hooksett Men	2410	31 2410 104 00 5260	PRINCIPAL SERVICES - MEMO WORKER'S COMPENSATION	788.33	1,064.72	830.27	792.47	929.12	906.60	(22.52)		
Hooksett Men	2410	31 2410 104 00 5430	PRINCIPAL SERVICES - MEMO REPAIRS & MAINT SERVICES	4,027.75	4,166.00	264.76	4,132.00	750.00	751.00	1.00		
Hooksett Men	2410	31 2410 104 00 5431	PRINCIPAL SERVICES - MEMO REPAIRS EQUIPMENT	421.00	500.00	0.00	400.00	500.00	250.00	(250.00)		
Hooksett Men	2410	31 2410 104 00 5442	PRINCIPAL SERVICES - MEMO RENTAL OF EQUIPMENT	321.48	500.00	4,004.74	500.00	3,800.00	3,800.00	0.00		
Hooksett Men	2410	31 2410 104 00 5531	PRINCIPAL SERVICES - MEMO TELEPHONE	10,126.86	11,000.00	10,946.12	12,318.00	11,000.00	11,410.00	410.00		
Hooksett Men	2410	31 2410 104 00 5534	PRINCIPAL SERVICES - MEMO POSTAGE	1,000.00	1,100.00	650.00	1,100.00	1,000.00	750.00	(250.00)		
Hooksett Men	2410	31 2410 104 00 5550	PRINCIPAL SERVICES - MEMO PRINTING	375.00	250.00	275.00	250.00	250.00	250.00	0.00		
Hooksett Men	2410	31 2410 104 00 5580	PRINCIPAL SERVICES - MEMO MILEAGE REIMBURSEMENT	532.20	400.00	527.05	500.00	500.00	500.00	0.00		
Hooksett Men	2410	31 2410 104 00 5610	PRINCIPAL SERVICES - MEMO SUPPLIES	1,779.65	3,923.65	1,400.81	4,099.00	3,500.00	4,072.98	572.98	2,000.00	(2,072.98)
Hooksett Men	2410	31 2410 104 00 5641	PRINCIPAL SERVICES - MEMO TEXTBOOKS	188.15	200.00	0.00	200.00	200.00	200.00	0.00		
Hooksett Men	2410	31 2410 104 00 5643	PRINCIPAL SERVICES - MEMO INFORMATION ACCESS FEES	0.00	0.00	854.00	0.00	900.00	870.00	(30.00)		
Hooksett Men	2410	31 2410 104 00 5644	PRINCIPAL SERVICES - MEMO PERIODICALS	145.00	145.00	145.00	145.00	145.00	134.00	(11.00)		
Hooksett Men	2410	31 2410 104 00 5735	PRINCIPAL SERVICES - MEMO REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Hooksett Men	2410	31 2410 104 00 5810	PRINCIPAL SERVICES - MEMO DUES & FEES	1,240.00	1,210.00	1,240.00	1,240.00	1,369.00	1,369.00	0.00		
	2410 Total		Principal Services	302,473.26	314,799.97	395,212.81	411,163.88	422,746.84	403,793.77	(18,953.07)		(9,230.98)
Hooksett Men	2600	31 2600 104 00 5116	MAINTENANCE - MEMORIAL CUSTODIAL SALARIES	133,212.68	129,574.80	127,831.83	129,788.56	134,036.74	135,275.64	1,238.90		
Hooksett Men	2600	31 2600 104 00 5122	MAINTENANCE - MEMORIAL HEALTH INSURANCE BUYOUT	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00		
Hooksett Men	2600	31 2600 104 00 5211	MAINTENANCE - MEMORIAL HEALTH INSURANCE	0.00	0.00	75,870.58	85,781.76	79,551.72	85,935.84	6,384.12		
Hooksett Men	2600	31 2600 104 00 5212	MAINTENANCE - MEMORIAL DENTAL INSURANCE	0.00	0.00	4,533.39	5,274.48	4,466.40	5,274.48	808.08		
Hooksett Men	2600	31 2600 104 00 5213	MAINTENANCE - MEMORIAL LIFE INSURANCE	0.00	0.00	157.71	153.60	165.12	165.60	0.48		
Hooksett Men	2600	31 2600 104 00 5214	MAINTENANCE - MEMORIAL DISABILITY INSURANCE	0.00	0.00	288.51	299.46	304.52	318.50	13.98		
Hooksett Men	2600	31 2600 104 00 5220	MAINTENANCE - MEMORIAL FICA	9,145.67	10,124.16	8,804.34	9,928.83	10,253.82	10,348.59	94.77		
Hooksett Men	2600	31 2600 104 00 5231	MAINTENANCE - MEMORIAL NHRS SUPPORT	13,656.10	14,753.16	13,940.47	14,769.93	15,213.55	15,110.29	(103.26)		
Hooksett Men	2600	31 2600 104 00 5250	MAINTENANCE - MEMORIAL UNEMPLOYMENT INSURANCE	143.20	440.00	126.86	200.64	440.00	440.00	0.00		
Hooksett Men	2600	31 2600 104 00 5260	MAINTENANCE - MEMORIAL WORKER'S COMPENSATION	3,384.08	4,570.33	3,448.44	3,291.43	3,821.45	3,762.75	(58.70)		
Hooksett Men	2600	31 2600 104 00 5411	MAINTENANCE - MEMORIAL WATER/SEWERAGE	9,797.30	10,076.00	10,462.10	10,076.00	10,076.00	10,455.00	379.00		

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Hooksett Men	2600	31 2600 104 00 5430	MAINTENANCE - MEMORIAL REPAIRS & MAINT SERVICES	59,062.20	17,622.00	20,702.09	57,622.00	12,641.00	18,335.00	5,694.00		
Hooksett Men	2600	31 2600 104 00 5432	MAINTENANCE - MEMORIAL REPAIRS BUILDINGS	34,454.91	34,874.00	20,717.44	28,557.00	35,418.00	29,341.00	(6,077.00)		
Hooksett Men	2600	31 2600 104 00 5433	MAINTENANCE - MEMORIAL REPAIRS GROUNDS	4,200.00	3,867.00	13,750.88	3,867.00	3,867.00	3,867.00	0.00		
Hooksett Men	2600	31 2600 104 00 5435	MAINTENANCE - MEMORIAL REPAIRS MAINT EQUIPMENT	4,857.16	3,704.00	2,584.91	3,704.00	3,704.00	3,704.00	0.00		
Hooksett Men	2600	31 2600 104 00 5612	MAINTENANCE - MEMORIAL MAINTENANCE SUPPLIE	23,481.10	19,411.00	22,462.45	24,676.00	24,676.00	24,671.40	(4.60)		
Hooksett Men	2600	31 2600 104 00 5619	MAINTENANCE - MEMORIAL GROUNDS SUPPLIES	3,430.86	6,156.16	2,310.37	6,156.16	4,156.16	6,360.00	2,203.84	3,600.00	(2,760.00)
Hooksett Men	2600	31 2600 104 00 5621	MAINTENANCE - MEMORIAL NATURAL GAS	41,121.66	60,000.00	47,180.79	55,000.00	47,500.00	47,500.00	0.00		
Hooksett Men	2600	31 2600 104 00 5622	MAINTENANCE - MEMORIAL ELECTRICITY	75,583.38	73,000.00	73,136.00	73,000.00	67,500.00	73,150.00	5,650.00		
Hooksett Men	2600	31 2600 104 00 5624	MAINTENANCE - MEMORIAL OIL	0.00	400.00	0.00	400.00	400.00	400.00	0.00		
Hooksett Men	2600	31 2600 104 00 5731	MAINTENANCE - MEMORIAL NEW EQUIPMENT	0.00	0.00	1,098.36	833.99	1,299.00	0.00	(1,299.00)		
Hooksett Men	2600	31 2600 104 00 5735	MAINTENANCE - MEMORIAL REPLACEMENT EQUIPMENT	2,783.36	1,346.00	2,158.14	1,346.00	1,346.00	1,346.00	0.00		
Hooksett Men	2600	31 2600 104 00 5737	MAINTENANCE - MEMORIAL REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00		
Hooksett Men	2600	31 2600 104 00 5737	Maintenance	0.00	0.00	29,984.89	0.00	0.00	0.00	0.00		
	2600 Total			Maintenance	418,313.66	391,418.61	481,550.55	514,726.84	460,836.48	485,761.09	24,924.61	(2,760.00)
Hooksett Men	2700	31 2700 104 00 5519	FIELD TRIPS - MEMORIAL TRANSPORTATION	5,059.20	6,702.00	3,724.00	5,915.00	5,844.40	5,844.00	(0.40)		
	2700 Total			Transportation	5,059.20	6,702.00	3,724.00	5,915.00	5,844.40	5,844.00	(0.40)	0.00
Hooksett Men	2840	31 2840 104 00 5610	TECHNOLOGY - MEMORIAL SUPPLIES	885.58	2,545.95	3,249.00	2,500.97	887.90	920.00	32.10		
	2840 Total			Technology	885.58	2,545.95	3,249.00	2,500.97	887.90	920.00	32.10	0.00
Hooksett Memorial Total					3,321,846.42	3,409,990.96	4,334,847.46	4,498,133.97	4,731,865.18	4,586,990.53	(144,874.65)	(24,849.83)
200	1200	31 1200 200 00 5564	SPECIAL EDUCATION - MIDDL TUTTION TO PRIVATE SCHOOL	159,750.30	152,235.00	184,114.60	262,475.00	135,685.00	296,040.00	160,355.00	246,000.00	(50,040.00)
	1200 Total			Special Education	159,750.30	152,235.00	184,114.60	262,475.00	135,685.00	296,040.00	160,355.00	(50,040.00)
200	1260	31 1260 200 00 5122	ELL - MIDDLE HEALTH INSURANCE BUYOUT	750.00	0.00	450.00	0.00	1,350.00	0.00	(1,350.00)		
200	1260	31 1260 200 00 5220	ELL - MIDDLE FICA	0.00	0.00	34.32	0.00	103.28	0.00	(103.28)		
200	1260	31 1260 200 00 5250	ELL - MIDDLE UNEMPLOYMENT INSURANCE	0.00	0.00	14.21	0.00	0.00	0.00	0.00		
200	1260	31 1260 200 00 5260	ELL - MIDDLE WORKER'S COMPENSATION	0.00	0.00	71.04	0.00	0.00	0.00	0.00		
	1260 Total			English Language Learners	750.00	0.00	569.57	0.00	1,453.28	0.00	(1,453.28)	0.00
200 Total					160,500.30	152,235.00	184,684.17	262,475.00	137,138.28	296,040.00	158,901.72	(50,040.00)
David R Cawl	1100	31 1100 205 00 5112	REGULAR EDUCATION - CAWLE TEACHER SALARIES	2,019,662.84	2,082,285.00	1,985,050.30	2,051,967.22	2,011,577.00	2,032,726.00	21,149.00		
David R Cawl	1100	31 1100 205 00 5114	REGULAR EDUCATION - CAWLE PARAPROFESSIONAL	21,636.45	21,008.70	2,355.00	0.00	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 00 5120	REGULAR EDUCATION - CAWLE SUBSTITUTE SALARIES	38,563.36	38,000.00	27,950.00	38,000.00	38,000.00	38,000.00	0.00		
David R Cawl	1100	31 1100 205 00 5122	REGULAR EDUCATION - CAWLE HEALTH INSURANCE BUYOU	7,500.00	6,750.00	6,000.00	7,500.00	6,000.00	6,000.00	0.00		
David R Cawl	1100	31 1100 205 00 5211	REGULAR EDUCATION - CAWLE HEALTH INSURANCE	530,950.22	626,632.80	514,728.05	620,408.40	595,098.14	619,588.20	24,490.06		
David R Cawl	1100	31 1100 205 00 5212	REGULAR EDUCATION - CAWLE DENTAL INSURANCE	38,983.45	39,543.58	35,832.82	37,653.60	35,722.38	31,880.94	(3,841.44)		
David R Cawl	1100	31 1100 205 00 5213	REGULAR EDUCATION - CAWLE LIFE INSURANCE	2,001.00	2,028.60	2,398.10	2,337.12	2,415.00	2,415.00	0.00		
David R Cawl	1100	31 1100 205 00 5214	REGULAR EDUCATION - CAWLE DISABILITY INSURANCE	4,947.82	5,129.04	4,783.92	5,051.55	5,124.70	5,172.62	47.92		
David R Cawl	1100	31 1100 205 00 5220	REGULAR EDUCATION - CAWLE FICA	154,845.89	164,325.41	149,882.45	160,459.22	154,344.58	158,525.27	4,180.69		
David R Cawl	1100	31 1100 205 00 5231	REGULAR EDUCATION - CAWLE NHRS SUPPORT	2,416.69	2,346.74	58.03	0.00	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 00 5232	REGULAR EDUCATION - CAWLE NHRS PROFESSIONAL	311,884.42	326,293.64	337,319.75	349,684.03	341,712.53	353,716.63	12,004.10		
David R Cawl	1100	31 1100 205 00 5250	REGULAR EDUCATION - CAWLE UNEMPLOYMENT INSURANC	1,324.59	4,070.00	1,109.94	1,755.60	3,850.00	3,850.00	0.00	1,850.00	(2,000.00)
David R Cawl	1100	31 1100 205 00 5260	REGULAR EDUCATION - CAWLE WORKER'S COMPENSATION	7,012.79	9,476.95	6,864.81	6,552.23	7,791.76	7,455.26	(336.50)		
David R Cawl	1100	31 1100 205 00 5430	REGULAR EDUCATION - CAWLE REPAIRS & MAINT SERVICES	11,654.16	10,530.00	11,622.43	10,787.00	10,695.00	10,500.00	(195.00)		
David R Cawl	1100	31 1100 205 00 5431	REGULAR EDUCATION - CAWLE REPAIRS EQUIPMENT	1,541.85	2,000.00	320.00	2,000.00	2,000.00	750.00	(1,250.00)		
David R Cawl	1100	31 1100 205 00 5442	REGULAR EDUCATION - CAWLE RENTAL OF EQUIPMENT	11,514.00	11,520.00	11,048.49	11,520.00	9,000.00	11,568.00	2,568.00		
David R Cawl	1100	31 1100 205 00 5610	REGULAR EDUCATION - CAWLE SUPPLIES	11,533.28	11,868.12	11,416.42	12,250.00	14,750.00	14,750.00	0.00	12,250.00	(2,500.00)

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David R Cawl	1100	31 1100 205 00 5643	REGULAR EDUCATION - CAWLE INFORMATION ACCESS FEES	499.00	499.99	999.00	899.99	998.99	8,419.79	7,420.80		
David R Cawl	1100	31 1100 205 00 5643	Regular Education	0.00	0.00	0.00	0.00	0.00	3,289.20	3,289.20		
David R Cawl	1100	31 1100 205 00 5731	REGULAR EDUCATION - CAWLEY NEW EQUIPMENT	1,874.60	0.00	0.00	0.00	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 00 5735	REGULAR EDUCATION - CAWLE REPLACEMENT EQUIPMENT	0.00	0.00	1,118.00	0.00	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 06 5610	CAWLEY - FRENCH SUPPLIES	587.54	590.74	231.76	228.50	156.19	150.65	(5.54)		
David R Cawl	1100	31 1100 205 08 5610	CAWLEY - ART SUPPLIES	5,384.80	5,385.00	5,384.22	5,385.00	5,385.00	5,835.00	450.00		
David R Cawl	1100	31 1100 205 15 5330	CAWLEY - LANGUAGE ARTS OTHER PROF SVCS	0.00	1,800.00	0.00	1,800.00	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 15 5610	CAWLEY - LANGUAGE ARTS SUPPLIES	718.81	752.43	1,500.39	1,266.00	1,000.00	1,500.00	500.00		
David R Cawl	1100	31 1100 205 16 5610	CAWLEY - SPANISH SUPPLIES	212.06	217.31	261.86	250.00	152.66	279.08	126.42		
David R Cawl	1100	31 1100 205 18 5610	CAWLEY - HEALTH SUPPLIES	339.23	357.94	375.08	488.29	1,695.00	1,069.80	(625.20)		
David R Cawl	1100	31 1100 205 19 5610	CAWLEY - FAMILY CONSUMER SUPPLIES	2,482.22	2,500.00	3,572.57	4,388.00	5,188.00	4,976.80	(211.20)	3,976.00	(1,000.80)
David R Cawl	1100	31 1100 205 19 5731	CAWLEY - FAMILY CONSUMER NEW EQUIPMENT	709.76	500.00	0.00	755.76	0.00	688.85	688.85		
David R Cawl	1100	31 1100 205 21 5610	CAWLEY - INDUSTRIAL TECHN SUPPLIES	3,895.87	3,604.70	4,349.11	3,800.00	3,900.00	4,450.00	550.00		
David R Cawl	1100	31 1100 205 21 5731	CAWLEY - INDUSTRIAL TECHN NEW EQUIPMENT	208.94	491.00	0.00	0.00	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 21 5735	Regular Education	0.00	0.00	229.00	0.00	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 23 5610	CAWLEY - MATH SUPPLIES	0.00	0.00	137.00	545.00	0.00	1,541.00	1,541.00	1,340.00	(201.00)
David R Cawl	1100	31 1100 205 23 5641	CAWLEY - MATH TEXTBOOKS	140.00	0.00	0.00	3,718.49	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 23 5731	CAWLEY - MATH NEW EQUIPMENT	1,323.62	0.00	0.00	0.00	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 23 5735	CAWLEY - MATH REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	782.42	0.00	(782.42)		
David R Cawl	1100	31 1100 205 25 5610	CAWLEY - PHYSICAL EDUCATI SUPPLIES	1,222.59	1,223.49	1,400.11	1,416.99	1,484.67	1,448.49	(36.18)		
David R Cawl	1100	31 1100 205 25 5731	CAWLEY - PHYSICAL EDUCATI NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	299.00	299.00		
David R Cawl	1100	31 1100 205 25 5735	CAWLEY - PHYSICAL EDUCATI REPLACEMENT EQUIPMENT	303.06	310.50	302.69	310.50	310.50	0.00	(310.50)		
David R Cawl	1100	31 1100 205 27 5610	CAWLEY - READING SUPPLIES	388.41	532.90	659.55	600.00	500.00	500.00	0.00		
David R Cawl	1100	31 1100 205 29 5610	CAWLEY - SCIENCE SUPPLIES	9,139.15	9,656.78	7,263.52	8,589.44	8,066.94	1,446.00	(6,620.94)		
David R Cawl	1100	31 1100 205 29 5641	CAWLEY - SCIENCE TEXTBOOKS	0.00	0.00	48,287.83	60,851.58	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 30 5610	CAWLEY - SOCIAL STUDIES SUPPLIES	0.00	0.00	0.00	244.09	0.00	0.00	0.00		
David R Cawl	1100	31 1100 205 33 5610	CAWLEY - COMPUTER LAB SUPPLIES	161.19	173.71	0.00	0.00	468.57	362.22	(106.35)		
David R Cawl	1100	31 1100 205 40 5610	CAWLEY - DRAMA SUPPLIES	291.94	300.00	287.95	300.00	300.00	300.00	0.00		
	1100 Total		Regular Education	3,207,855.60	3,392,705.07	3,185,100.15	3,413,763.60	3,268,470.03	3,333,453.80	64,983.77		(5,701.80)
David R Cawl	1200	31 1200 205 00 5112	SPECIAL EDUCATION - CAWLE TEACHER SALARIES	214,463.00	210,816.97	175,608.69	285,263.80	179,116.00	228,547.00	49,431.00		
David R Cawl	1200	31 1200 205 00 5114	SPECIAL EDUCATION - CAWLE PARAPROFESSIONAL	203,644.80	178,892.27	210,408.58	233,849.53	235,214.94	276,143.92	40,928.98		
David R Cawl	1200	31 1200 205 00 5121	SPECIAL EDUCATION - CAWLE STAFFING TIME SALARIES	1,362.50	2,500.00	618.75	1,500.00	2,500.00	2,500.00	0.00		
David R Cawl	1200	31 1200 205 00 5122	SPECIAL EDUCATION - CAWLE HEALTH INSURANCE BUYOUT	3,000.00	3,000.00	1,500.00	3,000.00	1,500.00	0.00	(1,500.00)		
David R Cawl	1200	31 1200 205 00 5211	SPECIAL EDUCATION - CAWLE HEALTH INSURANCE	137,298.77	121,513.80	180,908.28	214,145.28	223,090.26	271,774.32	48,684.06		
David R Cawl	1200	31 1200 205 00 5212	SPECIAL EDUCATION - CAWLE DENTAL INSURANCE	10,059.86	8,770.98	10,660.68	15,718.32	5,246.88	15,547.68	10,300.80		
David R Cawl	1200	31 1200 205 00 5213	SPECIAL EDUCATION - CAWLE LIFE INSURANCE	416.30	469.20	540.40	605.28	619.80	690.00	70.20		
David R Cawl	1200	31 1200 205 00 5214	SPECIAL EDUCATION - CAWLE DISABILITY INSURANCE	519.35	530.51	471.00	720.60	456.74	581.51	124.77		
David R Cawl	1200	31 1200 205 00 5220	SPECIAL EDUCATION - CAWLE FICA	30,163.95	30,233.45	27,200.30	40,133.21	32,193.60	38,608.82	6,415.22		
David R Cawl	1200	31 1200 205 00 5231	SPECIAL EDUCATION - CAWLE NHRS SUPPORT	10,348.02	4,191.13	10,633.31	10,310.64	10,802.04	13,316.94	2,514.90		
David R Cawl	1200	31 1200 205 00 5232	SPECIAL EDUCATION - CAWLE NHRS PROFESSIONAL	33,820.13	33,426.83	30,593.17	49,956.42	31,962.54	41,126.37	9,163.83		
David R Cawl	1200	31 1200 205 00 5250	SPECIAL EDUCATION - CAWLE UNEMPLOYMENT INSURANCE	680.19	2,090.00	634.27	1,003.20	1,980.00	2,310.00	330.00		
David R Cawl	1200	31 1200 205 00 5260	SPECIAL EDUCATION - CAWLE WORKER'S COMPENSATION	1,403.40	1,878.82	1,803.25	1,721.14	1,604.88	1,879.13	274.25		
David R Cawl	1200	31 1200 205 00 5534	SPECIAL EDUCATION - CAWLE POSTAGE	14.15	500.00	423.11	500.00	200.00	500.00	300.00		
David R Cawl	1200	31 1200 205 00 5610	SPECIAL EDUCATION - CAWLE SUPPLIES	416.52	330.26	795.52	372.44	416.91	488.81	71.90		

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David R Cawl	1200	31 1200 205 00 5641	SPECIAL EDUCATION - CAWLE TEXTBOOKS	407.00	422.22	0.00	194.49	116.78	296.82	180.04		
David R Cawl	1200	31 1200 205 00 5644	SPECIAL EDUCATION - CAWLE PERIODICALS	0.00	387.60	0.00	0.00	0.00	0.00	0.00		
	1200 Total		Special Education	648,017.94	599,954.04	652,799.31	858,994.35	727,021.37	894,311.32	167,289.95		0.00
David R Cawl	1230	31 1230 205 00 5112	ESY - CAWLEY TEACHER SALARIES	5,970.00	2,000.00	2,340.00	6,000.00	6,000.00	2,340.00	(3,660.00)		
David R Cawl	1230	31 1230 205 00 5114	ESY - CAWLEY PARAPROFESSIONAL	7,658.79	3,000.00	7,502.53	7,750.00	7,750.00	7,502.53	(247.47)		
David R Cawl	1230	31 1230 205 00 5220	ESY - CAWLEY FICA	1,039.46	382.50	733.11	1,051.88	1,051.88	752.96	(298.92)		
David R Cawl	1230	31 1230 205 00 5231	ESY - CAWLEY NHRS SUPPORT	0.00	335.10	189.36	881.95	881.95	838.04	(43.91)		
David R Cawl	1230	31 1230 205 00 5232	ESY - CAWLEY NHRS PROFESSIONAL	935.51	313.40	406.22	1,041.60	1,041.60	416.52	(625.08)		
	1230 Total		Extended School Year - ESY	15,603.76	6,031.00	11,171.22	16,725.43	16,725.43	11,850.05	(4,875.38)		0.00
David R Cawl	1260	31 1260 205 00 5112	ELL - CAWLEY TEACHER SALARIES	18,998.23	32,232.08	37,370.70	21,222.00	40,392.90	40,998.60	605.70		
David R Cawl	1260	31 1260 205 00 5211	ELL - CAWLEY HEALTH INSURANCE	0.00	0.00	6,870.14	0.00	0.00	19,446.00	19,446.00		
David R Cawl	1260	31 1260 205 00 5212	ELL - CAWLEY DENTAL INSURANCE	565.55	565.55	1,315.52	804.24	804.24	992.16	187.92		
David R Cawl	1260	31 1260 205 00 5213	ELL - CAWLEY LIFE INSURANCE	68.33	55.20	69.00	64.92	69.00	69.00	0.00		
David R Cawl	1260	31 1260 205 00 5214	ELL - CAWLEY DISABILITY INSURANCE	49.86	80.60	93.83	53.05	103.00	104.55	1.55		
David R Cawl	1260	31 1260 205 00 5220	ELL - CAWLEY FICA	1,547.19	2,465.76	2,709.75	1,623.53	3,090.06	3,136.39	46.33		
David R Cawl	1260	31 1260 205 00 5232	ELL - CAWLEY NHRS PROFESSIONAL	0.00	0.00	6,487.62	0.00	7,012.21	7,297.75	285.54		
David R Cawl	1260	31 1260 205 00 5250	ELL - CAWLEY UNEMPLOYMENT INSURANCE	35.80	110.00	17.51	50.16	110.00	110.00	0.00		
David R Cawl	1260	31 1260 205 00 5260	ELL - CAWLEY WORKER'S COMPENSATION	113.43	147.25	0.00	67.81	156.72	150.79	(5.93)		
David R Cawl	1260	31 1260 205 00 5610	ELL - CAWLEY SUPPLIES	0.00	0.00	183.56	0.00	0.00	0.00	0.00		
David R Cawl	1260	31 1260 205 00 5643	ELL - CAWLEY INFORMATION ACCESS FEES	0.00	0.00	229.90	0.00	0.00	0.00	0.00		
	1260 Total		English Language Learners	21,378.39	35,656.44	55,347.53	23,885.71	51,738.13	72,305.24	20,567.11		0.00
David R Cawl	1270	31 1270 205 00 5563	ADVANCED LEARNER - CAWLEY TUITION PUBLIC ACADEMIE	7,651.76	3,801.06	6,328.80	9,995.10	8,304.20	19,360.68	11,056.48	10,000.00	(9,360.68)
David R Cawl	1270	31 1270 205 00 5610	ADVANCED LEARNER - CAWLEY SUPPLIES	216.54	0.00	721.64	850.00	2,972.94	1,741.73	(1,231.21)		
	1270 Total		Advanced Learners	7,868.30	3,801.06	7,050.44	10,845.10	11,277.14	21,102.41	9,825.27		(9,360.68)
David R Cawl	1410	31 1410 205 00 5117	COCURRICULAR ACTIVITIES - CAWLEY CO-CURRICULAR SALA	27,503.00	27,503.00	28,574.00	30,078.15	28,052.00	28,488.00	436.00		
David R Cawl	1410	31 1410 205 00 5220	COCURRICULAR ACTIVITIES - CAWLEY FICA	2,221.09	2,103.98	2,300.09	2,300.98	2,145.98	2,179.34	33.36		
David R Cawl	1410	31 1410 205 00 5231	COCURRICULAR ACTIVITIES - CAWLEY NHRS SUPPORT	0.00	0.00	233.29	0.00	0.00	0.00	0.00		
David R Cawl	1410	31 1410 205 00 5232	COCURRICULAR ACTIVITIES - CAWLEY NHRS PROFESSIONAL	4,121.72	4,309.72	4,177.86	5,221.57	4,869.83	5,070.87	201.04		
David R Cawl	1410	31 1410 205 00 5431	COCURRICULAR ACTIVITIES - CAWLEY REPAIRS EQUIPMENT	390.95	550.00	473.75	550.00	550.00	550.00	0.00		
David R Cawl	1410	31 1410 205 00 5610	COCURRICULAR ACTIVITIES - CAWLEY SUPPLIES	3,438.79	3,692.85	2,940.92	2,886.72	5,725.48	5,109.29	(616.19)		
David R Cawl	1410	31 1410 205 00 5641	COCURRICULAR ACTIVITIES - CAWLEY TEXTBOOKS	35.95	44.56	0.00	0.00	0.00	0.00	0.00		
David R Cawl	1410	31 1410 205 00 5733	COCURRICULAR ACTIVITIES - CAWLEY NEW FURNITURE	288.42	250.00	173.92	350.00	0.00	0.00	0.00		
David R Cawl	1410	31 1410 205 00 5735	COCURRICULAR ACTIVITIES - CAWLEY REPLACEMENT EQUIP	0.00	0.00	0.00	0.00	400.00	175.00	(225.00)		
David R Cawl	1410	31 1410 205 00 5810	COCURRICULAR ACTIVITIES - CAWLEY DUES & FEES	1,305.00	1,806.00	1,967.00	1,800.00	2,391.00	2,056.00	(335.00)		
	1410 Total		Cocurricular	39,304.92	40,260.11	40,840.83	43,187.42	44,134.29	43,628.50	(505.79)		0.00
David R Cawl	1420	31 1420 205 00 5117	ATHLETICS - CAWLEY CO-CURRICULAR SALARIES	28,732.00	28,651.75	30,172.06	30,084.35	30,698.00	31,168.00	470.00		
David R Cawl	1420	31 1420 205 00 5220	ATHLETICS - CAWLEY FICA	2,161.28	2,191.86	2,263.71	2,301.45	2,348.40	2,384.36	35.96		
David R Cawl	1420	31 1420 205 00 5232	ATHLETICS - CAWLEY NHRS PROFESSIONAL	3,054.12	4,489.73	3,789.85	5,222.64	5,329.17	5,547.91	218.74		
David R Cawl	1420	31 1420 205 00 5330	ATHLETICS - CAWLEY OTHER PROF SVCS	9,048.85	11,282.00	9,063.00	11,282.00	12,130.00	13,132.00	1,002.00		
David R Cawl	1420	31 1420 205 00 5340	ATHLETICS - CAWLEY TECHNICAL SERVICES	0.00	0.00	0.00	0.00	450.00	450.00	0.00		
David R Cawl	1420	31 1420 205 00 5431	ATHLETICS - CAWLEY REPAIRS EQUIPMENT	985.00	300.00	120.18	300.00	500.00	500.00	0.00		
David R Cawl	1420	31 1420 205 00 5610	ATHLETICS - CAWLEY SUPPLIES	2,230.61	2,103.71	1,481.78	1,431.21	3,206.78	5,188.85	1,982.07	3,500.00	(1,688.85)
David R Cawl	1420	31 1420 205 00 5731	ATHLETICS - CAWLEY NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	918.85	918.85		
David R Cawl	1420	31 1420 205 00 5735	ATHLETICS - CAWLEY REPLACEMENT EQUIPMENT	10,791.13	10,807.12	6,104.80	5,853.16	5,616.51	5,488.95	(127.56)		

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David R Cawl	1420	31 1420 205 00 5810	ATHLETICS - CAWLEY DUES & FEES	540.00	550.00	610.00	550.00	550.00	610.00	60.00		
	1420 Total		Athletics	57,542.99	60,376.17	53,605.38	57,024.81	60,828.86	65,388.92	4,560.06		(1,688.85)
David R Cawl	1490	31 1490 205 00 5112	SUMMER SCHOOL - CAWLEY TEACHER SALARIES	7,700.00	16,043.09	7,600.00	16,043.09	16,043.09	16,043.09	0.00	10,000.00	(6,043.09)
David R Cawl	1490	31 1490 205 00 5114	SUMMER SCHOOL - CAWLEY PARAPROFESSIONAL	875.00	0.00	0.00	0.00	0.00	0.00	0.00		
David R Cawl	1490	31 1490 205 00 5220	SUMMER SCHOOL - CAWLEY FICA	656.02	1,227.30	581.41	1,227.30	1,227.30	1,227.30	0.00		
David R Cawl	1490	31 1490 205 00 5232	SUMMER SCHOOL - CAWLEY NHRS PROFESSIONAL	1,073.43	2,513.96	477.40	2,785.08	2,785.09	2,855.67	70.58		
David R Cawl	1490	31 1490 205 00 5610	SUMMER SCHOOL - CAWLEY SUPPLIES	1,576.65	2,000.00	1,835.08	2,000.00	2,000.00	2,000.00	0.00		
	1490 Total		Summer School Program	11,881.10	21,784.35	10,493.89	22,055.47	22,055.48	22,126.06	70.58		(6,043.09)
David R Cawl	2120	31 2120 205 00 5112	GUIDANCE - CAWLEY TEACHER SALARIES	124,725.69	124,502.07	127,281.56	127,281.52	130,862.20	135,199.58	4,337.38		
David R Cawl	2120	31 2120 205 00 5122	GUIDANCE - CAWLEY HEALTH INSURANCE BUYOUT	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00		
David R Cawl	2120	31 2120 205 00 5211	GUIDANCE - CAWLEY HEALTH INSURANCE	32,611.42	27,956.04	33,878.39	30,418.08	31,629.84	31,278.72	(351.12)		
David R Cawl	2120	31 2120 205 00 5212	GUIDANCE - CAWLEY DENTAL INSURANCE	2,236.11	1,887.61	2,258.45	1,906.42	1,906.42	1,906.42	0.00		
David R Cawl	2120	31 2120 205 00 5213	GUIDANCE - CAWLEY LIFE INSURANCE	100.16	99.36	138.00	119.62	124.20	124.20	0.00		
David R Cawl	2120	31 2120 205 00 5214	GUIDANCE - CAWLEY DISABILITY INSURANCE	294.59	311.43	346.92	319.31	330.07	342.22	12.15		
David R Cawl	2120	31 2120 205 00 5220	GUIDANCE - CAWLEY FICA	9,318.94	9,639.16	9,555.64	9,737.14	10,010.97	10,342.76	331.79		
David R Cawl	2120	31 2120 205 00 5232	GUIDANCE - CAWLEY NHRS PROFESSIONAL	19,544.44	19,509.41	22,096.11	22,096.30	22,717.69	24,065.53	1,347.84		
David R Cawl	2120	31 2120 205 00 5250	GUIDANCE - CAWLEY UNEMPLOYMENT INSURANCE	64.44	198.00	57.08	90.29	198.00	198.00	0.00		
David R Cawl	2120	31 2120 205 00 5260	GUIDANCE - CAWLEY WORKER'S COMPENSATION	405.26	568.80	438.95	418.96	502.22	493.58	(8.64)		
David R Cawl	2120	31 2120 205 00 5330	GUIDANCE - CAWLEY OTHER PROF SVCS	6,187.50	6,400.00	6,101.07	6,400.00	6,400.00	7,100.00	700.00		
	2120 Total		Guidance	195,488.55	192,571.88	202,152.17	198,787.64	204,681.61	211,051.01	6,369.40		0.00
David R Cawl	2130	31 2130 205 00 5112	HEALTH SERVICES - CAWLEY TEACHER SALARIES	48,612.00	48,612.00	50,763.00	50,763.00	53,342.00	55,861.00	2,519.00		
David R Cawl	2130	31 2130 205 00 5120	HEALTH SERVICES - CAWLEY SUBSTITUTE SALARIES	2,125.00	680.00	1,687.50	680.00	680.00	680.00	0.00		
David R Cawl	2130	31 2130 205 00 5211	HEALTH SERVICES - CAWLEY HEALTH INSURANCE	9,166.26	9,177.00	9,522.11	9,987.36	10,389.84	10,278.72	(111.12)		
David R Cawl	2130	31 2130 205 00 5212	HEALTH SERVICES - CAWLEY DENTAL INSURANCE	982.34	982.34	992.14	992.16	992.16	992.16	0.00		
David R Cawl	2130	31 2130 205 00 5213	HEALTH SERVICES - CAWLEY LIFE INSURANCE	55.20	55.20	70.15	64.92	69.00	69.00	0.00		
David R Cawl	2130	31 2130 205 00 5214	HEALTH SERVICES - CAWLEY DISABILITY INSURANCE	121.04	121.56	126.96	126.91	136.02	142.45	6.43		
David R Cawl	2130	31 2130 205 00 5220	HEALTH SERVICES - CAWLEY FICA	3,840.56	3,770.83	3,970.11	3,935.47	4,132.68	4,325.38	192.70		
David R Cawl	2130	31 2130 205 00 5232	HEALTH SERVICES - CAWLEY NHRS PROFESSIONAL	7,617.49	7,617.48	8,812.45	8,812.66	9,260.17	9,943.26	683.09		
David R Cawl	2130	31 2130 205 00 5250	HEALTH SERVICES - CAWLEY UNEMPLOYMENT INSURANCE	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
David R Cawl	2130	31 2130 205 00 5260	HEALTH SERVICES - CAWLEY WORKER'S COMPENSATION	164.34	222.00	171.08	163.29	206.97	205.46	(1.51)		
David R Cawl	2130	31 2130 205 00 5330	HEALTH SERVICES - CAWLEY OTHER PROF SVCS	200.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	500.00	(500.00)
David R Cawl	2130	31 2130 205 00 5340	HEALTH SERVICES - CAWLEY TECHNICAL SERVICES	0.00	200.00	200.00	200.00	200.00	200.00	0.00		
David R Cawl	2130	31 2130 205 00 5431	HEALTH SERVICES - CAWLEY REPAIRS EQUIPMENT	138.00	194.00	138.00	210.00	210.00	220.00	10.00		
David R Cawl	2130	31 2130 205 00 5610	HEALTH SERVICES - CAWLEY SUPPLIES	941.86	1,500.00	1,446.08	1,500.00	1,800.00	1,800.00	0.00		
David R Cawl	2130	31 2130 205 00 5642	HEALTH SERVICES - CAWLEY ELECTRONIC INFORMATION	512.25	550.00	522.25	550.00	550.00	550.00	0.00		
David R Cawl	2130	31 2130 205 00 5731	HEALTH SERVICES - CAWLEY NEW EQUIPMENT	0.00	0.00	1,520.00	1,520.00	0.00	0.00	0.00		
David R Cawl	2130	31 2130 205 00 5735	HEALTH SERVICES - CAWLEY REPLACEMENT EQUIPMENT	196.85	348.45	251.00	395.60	1,058.00	1,058.00	0.00		
	2130 Total		Health Services	74,708.99	75,140.86	80,224.55	80,951.53	84,136.84	87,435.43	3,298.59		(500.00)
David R Cawl	2140	31 2140 205 00 5112	PSYCH SVCS - CAWLEY TEACHER SALARIES	77,033.00	74,533.00	77,778.00	77,778.00	79,096.00	81,245.00	2,149.00		
David R Cawl	2140	31 2140 205 00 5211	PSYCH SVCS - CAWLEY HEALTH INSURANCE	23,445.16	23,473.80	24,356.26	25,538.40	26,550.00	26,250.00	(300.00)		
David R Cawl	2140	31 2140 205 00 5212	PSYCH SVCS - CAWLEY DENTAL INSURANCE	1,742.49	1,742.49	1,759.93	1,759.92	1,759.92	1,759.92	0.00		
David R Cawl	2140	31 2140 205 00 5213	PSYCH SVCS - CAWLEY LIFE INSURANCE	44.40	55.20	45.28	64.92	69.00	69.00	0.00		
David R Cawl	2140	31 2140 205 00 5214	PSYCH SVCS - CAWLEY DISABILITY INSURANCE	225.97	186.42	188.16	194.44	195.32	204.63	9.31		
David R Cawl	2140	31 2140 205 00 5220	PSYCH SVCS - CAWLEY FICA	5,686.43	5,701.78	5,736.16	5,950.05	6,050.84	6,215.24	164.40		

School Name (or Code)	Function (fn)	Account Number (31 fn sch ## acct)	Description	16-17 Actuals	16-17 Budget	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Sch Bd Proposed Budget	Sch Budget Increase / (Decrease)	Budget Committee Allocation	Budget Committee v. Proposal
David R Cawl	2140	31 2140 205 00 5232	PSYCH SVCS - CAWLEY NHRS PROFESSIONAL	12,071.12	11,679.20	13,502.24	13,502.33	13,731.07	14,016.61	285.54		
David R Cawl	2140	31 2140 205 00 5250	PSYCH SVCS - CAWLEY UNEMPLOYMENT INSURANCE	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
David R Cawl	2140	31 2140 205 00 5260	PSYCH SVCS - CAWLEY WORKER'S COMPENSATION	267.62	340.50	262.30	250.36	297.19	285.95	(11.24)		
David R Cawl	2140	31 2140 205 00 5337	PSYCH SVCS - CAWLEY DIAGNOSTIC TESTING	1,356.43	1,500.00	1,042.70	1,500.00	1,500.00	1,500.00	0.00		
	2140 Total		Psychological Services	121,908.42	119,322.39	124,702.75	126,588.58	129,359.34	131,656.35	2,297.01		0.00
David R Cawl	2150	31 2150 205 00 5610	SPEECH - CAWLEY SUPPLIES	0.00	0.00	79.28	154.95	649.00	241.50	(407.50)		
	2150 Total		Speech	0.00	0.00	79.28	154.95	649.00	241.50	(407.50)		0.00
David R Cawl	2160	31 2160 205 00 5114	OT - CAWLEY PARAPROFESSIONAL	0.00	0.00	0.00	0.00	0.00	18,100.00	18,100.00		
David R Cawl	2160	31 2160 205 00 5220	OT - CAWLEY FICA	0.00	0.00	0.00	0.00	0.00	1,384.65	1,384.65		
David R Cawl	2160	31 2160 205 00 5250	OT - CAWLEY UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	110.00	110.00		
David R Cawl	2160	31 2160 205 00 5260	OT - CAWLEY WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	66.57	66.57		
David R Cawl	2160	31 2160 205 00 5610	OT - CAWLEY SUPPLIES	67.95	0.00	0.00	0.00	239.00	145.80	(93.20)		
	2160 Total		Occupational Therapy	67.95	0.00	0.00	0.00	239.00	19,807.02	19,568.02		0.00
David R Cawl	2190	31 2190 205 00 5330	SUPPORT SERVICES - CAWLEY OTHER PROF SVCS	5,843.24	7,000.00	5,200.00	7,750.00	7,350.00	7,350.00	0.00	6,077.00	(1,273.00)
David R Cawl	2190	31 2190 205 00 5450	SUPPORT SERVICES - CAWLEY CONSTRUCTION SERVICES	635.00	700.00	725.90	700.00	700.00	730.00	30.00		
David R Cawl	2190	31 2190 205 00 5610	SUPPORT SERVICES - CAWLEY SUPPLIES	1,324.29	2,020.40	847.05	2,020.40	1,510.40	1,510.40	0.00		
	2190 Total		Support Services	7,802.53	9,720.40	6,772.95	10,470.40	9,560.40	9,590.40	30.00		(1,273.00)
David R Cawl	2210	31 2210 205 00 5291	ADMIN DIRECTED WORKSHOP - ADMIN DIRECTED WORKSH	1,250.00	3,400.00	3,124.50	3,400.00	3,400.00	3,400.00	0.00		
David R Cawl	2210	31 2210 205 00 5644	ADMIN DIRECTED WORKSHOP - PERIODICALS	0.00	300.00	628.00	300.00	300.00	300.00	0.00		
	2210 Total		Staff Development	1,250.00	3,700.00	3,752.50	3,700.00	3,700.00	3,700.00	0.00		0.00
David R Cawl	2220	31 2220 205 00 5114	MEDIA SVC - CAWLEY PARAPROFESSIONAL	21,901.50	21,259.80	21,901.50	21,901.50	23,258.54	23,102.38	(156.16)		
David R Cawl	2220	31 2220 205 00 5211	MEDIA SVC - CAWLEY HEALTH INSURANCE	10,793.08	10,587.60	9,932.80	10,211.76	10,564.80	10,556.40	(8.40)		
David R Cawl	2220	31 2220 205 00 5212	MEDIA SVC - CAWLEY DENTAL INSURANCE	0.00	519.60	524.76	524.88	524.88	524.88	0.00		
David R Cawl	2220	31 2220 205 00 5213	MEDIA SVC - CAWLEY LIFE INSURANCE	41.40	41.40	41.40	38.40	41.28	41.40	0.12		
David R Cawl	2220	31 2220 205 00 5220	MEDIA SVC - CAWLEY FICA	1,555.40	1,626.38	1,557.67	1,675.46	1,779.27	1,767.33	(11.94)		
David R Cawl	2220	31 2220 205 00 5231	MEDIA SVC - CAWLEY NHRS SUPPORT	2,446.41	2,374.68	2,492.39	2,492.39	2,646.82	2,580.54	(66.28)		
David R Cawl	2220	31 2220 205 00 5241	MEDIA SVC - CAWLEY WORKSHOP REIMBURSEMENT	1,315.78	1,300.00	919.24	1,350.00	1,350.00	1,335.00	(15.00)		
David R Cawl	2220	31 2220 205 00 5250	MEDIA SVC - CAWLEY UNEMPLOYMENT INSURANCE	35.80	110.00	31.72	50.16	110.00	110.00	0.00		
David R Cawl	2220	31 2220 205 00 5260	MEDIA SVC - CAWLEY WORKER'S COMPENSATION	74.74	100.98	77.08	73.57	84.98	83.13	(1.85)		
David R Cawl	2220	31 2220 205 00 5430	MEDIA SVC - CAWLEY REPAIRS & MAINT SERVICES	2,011.26	2,017.00	2,143.95	2,198.02	2,146.61	5,600.00	3,453.39	2,230.00	(3,370.00)
David R Cawl	2220	31 2220 205 00 5431	MEDIA SVC - CAWLEY REPAIRS EQUIPMENT	0.00	100.00	0.00	100.00	100.00	0.00	(100.00)		
David R Cawl	2220	31 2220 205 00 5610	MEDIA SVC - CAWLEY SUPPLIES	1,290.75	1,986.28	1,641.65	2,253.96	1,889.77	1,964.38	74.61		
David R Cawl	2220	31 2220 205 00 5641	MEDIA SVC - CAWLEY TEXTBOOKS	4,843.45	5,090.00	5,319.73	5,128.00	5,163.00	5,410.00	247.00		
David R Cawl	2220	31 2220 205 00 5642	MEDIA SVC - CAWLEY ELECTRONIC INFORMATION	518.64	699.86	598.99	699.86	699.86	699.86	0.00		
David R Cawl	2220	31 2220 205 00 5643	MEDIA SVC - CAWLEY INFORMATION ACCESS FEES	5,958.08	5,689.00	5,858.95	5,429.00	7,085.00	6,480.00	(605.00)	6,197.00	(283.00)
David R Cawl	2220	31 2220 205 00 5644	MEDIA SVC - CAWLEY PERIODICALS	503.34	532.74	544.87	550.47	595.62	550.00	(45.62)		
David R Cawl	2220	31 2220 205 00 5731	MEDIA SVC - CAWLEY NEW EQUIPMENT	3,922.87	3,578.00	275.00	0.00	2,740.00	1,685.00	(1,055.00)		
David R Cawl	2220	31 2220 205 00 5733	MEDIA SVC - CAWLEY NEW FURNITURE	0.00	4,436.70	5,941.56	6,396.00	1.03	4,589.72	4,588.69		
David R Cawl	2220	31 2220 205 00 5735	MEDIA SVC - CAWLEY REPLACEMENT EQUIPMENT	1,077.99	917.80	9,112.74	9,450.00	0.00	0.00	0.00		
David R Cawl	2220	31 2220 205 00 5810	MEDIA SVC - CAWLEY DUES & FEES	315.00	305.00	259.00	310.00	310.00	307.00	(3.00)		
	2220 Total		Media Services	58,605.49	63,272.82	69,175.00	70,833.43	61,091.46	67,387.02	6,295.56		(3,653.00)
David R Cawl	2410	31 2410 205 00 5111	PRINCIPAL SERVICES - CAWL ADMIN/OTHER SALARIES	97,040.76	95,138.00	99,886.00	97,944.56	99,886.00	101,883.72	1,997.72		
David R Cawl	2410	31 2410 205 00 5115	PRINCIPAL SERVICES - CAWL SECRETARIAL SALARIES	53,511.24	53,349.52	52,426.64	59,474.79	61,533.31	58,717.40	(2,815.91)		
David R Cawl	2410	31 2410 205 00 5118	PRINCIPAL SERVICES - CAWL ASST PRINCIPAL SALARIES	77,724.00	76,206.00	84,142.00	82,509.80	84,142.00	85,824.84	1,682.84		

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David R Cawl	2410	31 2410 205 00 5211	PRINCIPAL SERVICES - CAWL HEALTH INSURANCE	82,063.13	82,701.60	72,296.04	75,812.16	78,368.88	78,300.00	(68.88)		
David R Cawl	2410	31 2410 205 00 5212	PRINCIPAL SERVICES - CAWL DENTAL INSURANCE	4,952.34	4,547.33	5,001.92	5,001.84	5,001.84	5,001.84	0.00		
David R Cawl	2410	31 2410 205 00 5213	PRINCIPAL SERVICES - CAWL LIFE INSURANCE	113.85	124.20	121.90	115.20	123.84	179.40	55.56		
David R Cawl	2410	31 2410 205 00 5214	PRINCIPAL SERVICES - CAWL DISABILITY INSURANCE	426.14	428.48	460.08	451.13	469.27	478.65	9.38		
David R Cawl	2410	31 2410 205 00 5220	PRINCIPAL SERVICES - CAWL FICA	16,312.92	17,189.06	17,039.71	18,354.56	18,785.44	18,851.58	66.14		
David R Cawl	2410	31 2410 205 00 5231	PRINCIPAL SERVICES - CAWL NHRS SUPPORT	3,710.49	3,780.46	3,778.92	3,733.25	4,072.85	4,108.46	35.61		
David R Cawl	2410	31 2410 205 00 5232	PRINCIPAL SERVICES - CAWL NHRS PROFESSIONAL	27,385.80	26,849.68	31,947.24	31,326.88	31,947.26	33,412.12	1,464.86		
David R Cawl	2410	31 2410 205 00 5240	PRINCIPAL SERVICES - CAWL TUITION REIMBURSEMENT	3,340.00	6,600.00	3,962.00	5,200.00	6,160.00	0.00	(6,160.00)		
David R Cawl	2410	31 2410 205 00 5241	PRINCIPAL SERVICES - CAWL WORKSHOP REIMBURSEMENT	968.99	2,900.00	2,076.00	2,900.00	2,900.00	2,900.00	0.00	2,160.00	(740.00)
David R Cawl	2410	31 2410 205 00 5250	PRINCIPAL SERVICES - CAWL UNEMPLOYMENT INSURANCE	159.59	490.38	142.71	225.72	489.12	495.00	5.88		
David R Cawl	2410	31 2410 205 00 5260	PRINCIPAL SERVICES - CAWL WORKER'S COMPENSATION	783.64	1,058.28	837.33	799.20	938.45	898.99	(39.46)		
David R Cawl	2410	31 2410 205 00 5430	PRINCIPAL SERVICES - CAWL REPAIRS & MAINT SERVICES	4,329.25	1,659.00	4,014.78	2,775.00	5,905.00	4,841.00	(1,064.00)		
David R Cawl	2410	31 2410 205 00 5442	PRINCIPAL SERVICES - CAWL RENTAL OF EQUIPMENT	3,630.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	0.00		
David R Cawl	2410	31 2410 205 00 5450	PRINCIPAL SERVICES - CAWL CONSTRUCTION SERVICES	527.69	703.00	285.00	645.49	425.53	350.00	(75.53)		
David R Cawl	2410	31 2410 205 00 5531	PRINCIPAL SERVICES - CAWL TELEPHONE	10,740.07	10,250.00	10,057.46	11,268.00	11,268.00	8,750.00	(2,518.00)		
David R Cawl	2410	31 2410 205 00 5534	PRINCIPAL SERVICES - CAWL POSTAGE	1,600.00	3,000.00	1,600.00	2,400.00	1,800.00	1,800.00	0.00		
David R Cawl	2410	31 2410 205 00 5550	PRINCIPAL SERVICES - CAWL PRINTING	1,250.00	1,500.00	1,080.00	1,000.00	1,250.00	1,250.00	0.00		
David R Cawl	2410	31 2410 205 00 5580	PRINCIPAL SERVICES - CAWL MILEAGE REIMBURSEMENT	311.91	600.00	596.47	600.00	600.00	600.00	0.00		
David R Cawl	2410	31 2410 205 00 5610	PRINCIPAL SERVICES - CAWL SUPPLIES	3,260.31	1,750.00	1,273.92	1,750.00	1,969.96	1,969.96	0.00		
David R Cawl	2410	31 2410 205 00 5644	PRINCIPAL SERVICES - CAWL PERIODICALS	95.00	95.00	95.00	95.00	95.00	95.00	0.00		
David R Cawl	2410	31 2410 205 00 5731	PRINCIPAL SERVICES - CAWL NEW EQUIPMENT	1,033.00	1,033.00	1,083.80	1,072.76	1.11	3,477.73	3,476.62	2,500.00	(977.73)
David R Cawl	2410	31 2410 205 00 5735	PRINCIPAL SERVICES - CAWL REPLACEMENT EQUIPMENT	341.92	759.00	324.95	690.00	0.00	0.00	0.00		
David R Cawl	2410	31 2410 205 00 5737	PRINCIPAL SERVICES - CAWL REPLACEMENT FURNITURE & F	2,350.07	0.00	0.00	0.00	0.00	0.00	0.00		
David R Cawl	2410	31 2410 205 00 5810	PRINCIPAL SERVICES - CAWL DUES & FEES	2,163.00	2,100.00	2,123.00	2,133.00	2,133.00	2,133.00	0.00		
	2410 Total		Principal Services	399,092.11	397,738.99	400,612.87	412,238.34	424,225.86	420,278.69	(3,947.17)		(1,717.73)
David R Cawl	2600	31 2600 205 00 5116	MAINTENANCE - CAWLEY CUSTODIAL SALARIES	147,125.04	182,012.80	142,891.29	171,177.64	177,932.90	168,941.68	(8,991.22)	153,011.00	(15,930.68)
David R Cawl	2600	31 2600 205 00 5211	MAINTENANCE - CAWLEY HEALTH INSURANCE	82,899.01	86,791.80	55,888.76	81,694.80	84,330.84	89,971.68	5,640.84		
David R Cawl	2600	31 2600 205 00 5212	MAINTENANCE - CAWLEY DENTAL INSURANCE	4,768.28	4,941.48	3,007.05	4,183.20	4,183.20	4,991.28	808.08		
David R Cawl	2600	31 2600 205 00 5213	MAINTENANCE - CAWLEY LIFE INSURANCE	207.00	207.00	169.05	192.00	206.40	165.60	(40.80)		
David R Cawl	2600	31 2600 205 00 5214	MAINTENANCE - CAWLEY DISABILITY INSURANCE	391.12	399.10	311.66	371.87	378.09	369.21	(8.88)		
David R Cawl	2600	31 2600 205 00 5220	MAINTENANCE - CAWLEY FICA	10,489.61	13,923.97	10,176.06	13,095.09	13,611.86	12,924.05	(687.81)		
David R Cawl	2600	31 2600 205 00 5231	MAINTENANCE - CAWLEY NHRS SUPPORT	14,078.74	19,020.54	13,748.79	18,133.94	16,219.64	17,407.52	1,187.88		
David R Cawl	2600	31 2600 205 00 5250	MAINTENANCE - CAWLEY UNEMPLOYMENT INSURANCE	214.80	660.00	190.28	300.96	660.00	660.00	0.00		
David R Cawl	2600	31 2600 205 00 5260	MAINTENANCE - CAWLEY WORKER'S COMPENSATION	4,756.52	6,423.82	4,622.68	4,412.20	5,123.19	4,756.64	(366.55)		
David R Cawl	2600	31 2600 205 00 5411	MAINTENANCE - CAWLEY WATER/SEWERAGE	10,767.24	10,076.00	9,603.15	10,250.00	10,250.00	10,250.00	0.00		
David R Cawl	2600	31 2600 205 00 5430	MAINTENANCE - CAWLEY REPAIRS & MAINT SERVICES	124,751.14	25,308.00	31,000.40	25,308.00	33,897.00	23,198.00	(10,699.00)		
David R Cawl	2600	31 2600 205 00 5432	MAINTENANCE - CAWLEY REPAIRS BUILDINGS	69,959.11	63,366.00	72,284.53	35,943.00	51,725.00	40,198.00	(11,527.00)		
David R Cawl	2600	31 2600 205 00 5433	MAINTENANCE - CAWLEY REPAIRS GROUNDS	10,204.26	7,550.00	11,080.00	8,550.00	7,350.00	8,550.00	1,200.00		
David R Cawl	2600	31 2600 205 00 5435	MAINTENANCE - CAWLEY REPAIRS MAINT EQUIPMENT	6,299.88	5,949.00	3,502.85	5,849.00	5,849.00	5,199.00	(650.00)		
David R Cawl	2600	31 2600 205 00 5612	MAINTENANCE - CAWLEY MAINTENANCE SUPPLIE	25,971.49	30,361.85	33,924.96	33,928.85	29,928.85	33,928.85	4,000.00		
David R Cawl	2600	31 2600 205 00 5619	MAINTENANCE - CAWLEY GROUNDS SUPPLIES	10,010.13	13,849.98	12,440.66	14,853.00	12,853.00	12,853.00	0.00		
David R Cawl	2600	31 2600 205 00 5621	MAINTENANCE - CAWLEY NATURAL GAS	57,907.56	88,000.00	66,247.44	80,500.00	68,500.00	68,500.00	0.00		
David R Cawl	2600	31 2600 205 00 5622	MAINTENANCE - CAWLEY ELECTRICITY	101,766.38	105,000.00	94,751.64	105,000.00	93,766.00	94,750.00	984.00		
David R Cawl	2600	31 2600 205 00 5624	MAINTENANCE - CAWLEY OIL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	400.00	(800.00)

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David R Cawl	2600	31 2600 205 00 5731	MAINTENANCE - CAWLEY NEW EQUIPMENT	700.85	1,581.37	1,086.01	2,168.00	0.00	795.00	795.00		
David R Cawl	2600	31 2600 205 00 5733	MAINTENANCE - CAWLEY NEW FURNITURE	0.00	1,431.75	0.00	0.00	3,400.00	0.00	(3,400.00)		
David R Cawl	2600	31 2600 205 00 5735	MAINTENANCE - CAWLEY REPLACEMENT EQUIPMENT	55,026.96	13,926.00	1,453.88	1,346.00	1,346.00	1,346.00	0.00		
David R Cawl	2600	31 2600 205 00 5737	MAINTENANCE - CAWLEY REPLACEMENT FURNITURE & F	14,099.67	16,370.00	740.99	14,711.00	8,711.00	15,000.00	6,289.00		
	2600 Total		Maintenance	752,394.79	698,350.46	569,122.13	633,168.55	631,421.97	615,955.51	(15,466.46)		(16,730.68)
David R Cawl	2700	31 2700 205 32 5519	FIELD TRIPS - CAWLEY TRANSPORTATION	4,364.98	7,507.00	8,630.68	7,173.25	7,192.00	8,650.00	1,458.00		
David R Cawl	2700	31 2700 205 34 5519	COCURRICULAR TRIPS- CAWLE TRANSPORTATION	16,685.74	15,682.25	18,131.90	15,700.00	15,700.00	19,631.90	3,931.90		
	2700 Total		Transportation	21,050.72	23,189.25	26,762.58	22,873.25	22,892.00	28,281.90	5,389.90		0.00
David R Cawl	2840	31 2840 205 00 5610	TECHNOLOGY - CAWLEY SUPPLIES	4,287.45	3,702.26	697.00	794.52	1,679.77	1,717.94	38.17		
	2840 Total		Technology	4,287.45	3,702.26	697.00	794.52	1,679.77	1,717.94	38.17		0.00
David R Cawl	4200	31 4200 205 00 5490	CAWLEY SITE IMPROVEMENT OTER PURCHASED PROPERTY :	0.00	0.00	0.00	0.00	324,695.00	1.00	(324,694.00)		
	4200 Total		Site Improvement	0.00	0.00	0.00	0.00	324,695.00	1.00	(324,694.00)		0.00
David R Cawley Total				5,646,110.00	5,747,277.55	5,500,462.53	6,007,043.08	6,100,582.98	6,061,270.07	(39,312.91)		(46,668.83)
300	1105	31 1105 300 00 5561	REGULAR EDUCATION HIGH SC TUITION OTHER LEA'S	3,624,868.20	3,928,002.10	3,325,966.04	3,415,196.10	2,631,468.00	2,625,822.00	(5,646.00)		
300	1105	31 1105 300 00 5563	REGULAR EDUCATION HIGH SC TUITION PUBLIC ACADEMIE	2,745,098.35	2,793,779.10	3,695,385.50	3,664,576.11	4,150,704.00	4,766,194.00	615,490.00		
300	1105	31 1105 300 00 5564	REGULAR EDUCATION HIGH SC TUITION TO PRIVATE SCHOC	7,845.00	0.00	0.00	0.00	0.00	0.00	0.00		
	1105 Total		REGULAR EDUCATION HIGH SC	6,377,811.55	6,721,781.20	7,021,351.54	7,079,772.21	6,782,172.00	7,392,016.00	609,844.00		0.00
300	1200	31 1200 300 00 5111	SPECIAL EDUCATION - SECON ADMIN/OTHER SALARIES	96,998.98	95,097.04	100,224.13	98,440.08	100,381.00	102,388.62	2,007.62		
300	1200	31 1200 300 00 5114	SPECIAL EDUCATION - SECON PARAPROFESSIONAL	13,317.98	93,609.59	0.00	13,317.98	0.00	17,800.44	17,800.44		
300	1200	31 1200 300 00 5211	SPECIAL EDUCATION - SECON HEALTH INSURANCE	123,148.72	124,088.10	53,828.09	42,887.52	25,500.00	46,279.44	20,779.44		
300	1200	31 1200 300 00 5212	SPECIAL EDUCATION - SECON DENTAL INSURANCE	8,095.71	8,095.71	3,427.24	2,608.68	1,574.64	2,619.12	1,044.48		
300	1200	31 1200 300 00 5213	SPECIAL EDUCATION - SECON LIFE INSURANCE	215.00	207.00	96.60	76.80	41.28	110.40	69.12		
300	1200	31 1200 300 00 5214	SPECIAL EDUCATION - SECON DISABILITY INSURANCE	157.66	224.88	164.64	161.45	167.90	171.26	3.36		
300	1200	31 1200 300 00 5220	SPECIAL EDUCATION - SECON FICA	7,749.75	14,436.05	7,193.54	8,549.49	7,679.15	9,194.46	1,515.31		
300	1200	31 1200 300 00 5231	SPECIAL EDUCATION - SECON NHRS SUPPORT	0.00	3,949.88	0.00	0.00	0.00	0.00	0.00		
300	1200	31 1200 300 00 5232	SPECIAL EDUCATION - SECON NHRS PROFESSIONAL	9,894.02	9,700.08	11,403.39	11,211.25	11,430.52	11,954.64	524.12		
300	1200	31 1200 300 00 5250	SPECIAL EDUCATION - SECON UNEMPLOYMENT INSURANCE	250.59	770.00	95.14	150.48	220.00	330.00	110.00		
300	1200	31 1200 300 00 5260	SPECIAL EDUCATION - SECON WORKER'S COMPENSATION	656.48	872.44	393.31	375.40	389.47	441.32	51.85		
300	1200	31 1200 300 00 5320	SPECIAL EDUCATION - SECON PROFESSIONAL EDUCATIONA	226,472.74	220,000.00	221,959.24	220,000.00	250,000.00	250,000.00	0.00		
300	1200	31 1200 300 00 5561	SPECIAL EDUCATION - SECON TUITION OTHER LEA'S	979,013.27	1,070,656.20	471,431.21	865,784.40	740,371.04	366,909.00	(373,462.04)		
300	1200	31 1200 300 00 5563	SPECIAL EDUCATION - SECON TUITION PUBLIC ACADEMIES	1,053,940.77	1,191,400.00	1,089,815.12	1,380,682.20	1,663,581.24	1,483,867.00	(179,714.24)	1,283,867.00	(200,000.00)
300	1200	31 1200 300 00 5564	SPECIAL EDUCATION - SECON TUITION TO PRIVATE SCHOOI	1,021,775.65	963,522.00	883,982.44	1,098,910.00	1,009,189.66	1,283,659.00	274,469.34		
	1200 Total		Special Education	3,541,687.32	3,796,628.97	2,844,014.09	3,743,155.73	3,810,525.90	3,575,724.70	(234,801.20)		(200,000.00)
300 Total				9,919,498.87	10,518,410.17	9,865,365.63	10,822,927.94	10,592,697.90	10,967,740.70	375,042.80		(200,000.00)
Grand Total				30,448,149.52	31,799,551.30	30,985,026.26	32,696,059.18	33,000,784.26	33,398,728.14	397,943.88	32,783,490.50	(615,237.64)