



# **Sheridan High School**

# Budget Revisions continued....

SHS / 620				
Page	Account No#	2015-2016	Proposed	Comment
9	100-1250-620-320-112	17,970	39,310	Moved .94 FTE from 1299 to correct program where FTE is working
9-10	100-1299-620-050	134,395	0	Cut program due to drop in enrollment
10	100-2120-620-112	31,950	22,690	Decrease due to drop in a .5 FTE in guidance services
10	100-2190-620-050	14,150	0	Moved Student Services to Behavior Specialist at Special Programs building
13	100-2552-620-620	0	30,000	Moved from district to building management to cover field trips and co-curricular transportation

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**FUND 100**

Cost Cntr	Function	Budget Unit	Budget Unit Title	Acct	Account Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2015/16 FTE	2016/17 Proposed	2016/17 FTE	2016/17 Approved	2016/17 Adopted
620	1131	100-1131-620-050	HS GENERAL	121	SUB LICENSED	41,810	0	28,500	0.00	28,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	2,502	0	5,000	0.00	5,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	664	0	1,500	0.00	1,500	0.00	0	0
				220	SOC SEC ADMIN	3,195	0	1,800	0.00	1,800	0.00	0	0
				231	WRKRS COMP	226	0	200	0.00	200	0.00	0	0
				241	MEDICAL	0	0	0	0.00	0	0.00	0	0
				371	TUITION W/IN STATE	1,295	0	2,100	0.00	6,000	0.00	0	0
				410	CONSUMB SUP MAT	17,780	0	20,000	0.00	20,000	0.00	0	0
				420	TEXTBOOKS	8,307	0	12,000	0.00	12,000	0.00	0	0
				460	NONCONSUM ITEMS	2,448	0	4,560	0.00	4,560	0.00	0	0
				640	DUES & FEES	8,036	0	4,500	0.00	6,000	0.00	0	0
<b>Budget Unit Subtotal</b>						86,263	142,403	80,160	0.00	85,560	0.00	0	0
		100-1131-620-100	HS ENGLISH	111	LIC SALARIES	103,841	0	110,420	2.00	114,770	2.00	0	0
				211	PERS EMPLYR CONTRIB	23,818	0	28,530	0.00	25,250	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	6,230	0	6,590	0.00	6,890	0.00	0	0
				220	SOC SEC ADMIN	7,632	0	8,390	0.00	8,780	0.00	0	0
				231	WRKRS COMP	528	0	490	0.00	490	0.00	0	0
				241	MEDICAL	27,600	0	28,560	0.00	28,560	0.00	0	0
<b>Budget Unit Subtotal</b>						169,651	174,258	182,980	2.00	184,740	2.00	0	0
		100-1131-620-110	HS SOCIALSTUDIES	111	LIC SALARIES	56,756	0	61,955	1.00	64,140	1.00	0	0
				211	PERS EMPLYR CONTRIB	13,704	0	16,110	0.00	14,110	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	3,405	0	3,720	0.00	6,850	0.00	0	0
				220	SOC SEC ADMIN	4,295	0	4,740	0.00	4,910	0.00	0	0
				231	WRKRS COMP	291	0	1,250	0.00	1,250	0.00	0	0

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620...	1131...	100-1131-620-110...	HS SOCIALSTUDIES...	241	MEDICAL	13,800	0	14,280	0.00	14,400	0.00	0	0
<b>Budget Unit Subtotal</b>						92,251	96,422	102,055	1.00	105,660	1.00	0	0
		100-1131-620-120	HS SCIENCE	111	LIC SALARIES	40,945	0	43,780	1.00	45,810	1.00	0	0
				211	PERS EMPLYR CONTRIB	2,212	0	9,950	0.00	10,080	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	603	0	2,595	0.00	2,750	0.00	0	0
				220	SOC SEC ADMIN	3,132	0	3,310	0.00	3,510	0.00	0	0
				231	WRKRS COMP	211	0	400	0.00	400	0.00	0	0
				241	MEDICAL	13,795	0	14,280	0.00	14,400	0.00	0	0
<b>Budget Unit Subtotal</b>						60,898	58,484	74,315	1.00	76,950	1.00	0	0
		100-1131-620-130	HS MUSIC	111	LIC SALARIES	40,764	0	46,210	1.00	48,315	1.00	0	0
				130	ADDL SALARY	2,509	0	2,940	0.00	3,100	0.00	0	0
				211	PERS EMPLYR CONTRIB	9,146	0	11,930	0.00	11,930	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	2,596	0	2,750	0.00	3,085	0.00	0	0
				220	SOC SEC ADMIN	3,310	0	2,520	0.00	3,940	0.00	0	0
				231	WRKRS COMP	239	0	300	0.00	300	0.00	0	0
				241	MEDICAL	13,756	0	14,280	0.00	14,400	0.00	0	0
<b>Budget Unit Subtotal</b>						72,321	77,374	80,930	1.00	85,070	1.00	0	0
		100-1131-620-131	BAND	410	CONSUMB SUP MAT	191	0	450	0.00	450	0.00	0	0
				640	DUES & FEES	373	0	850	0.00	850	0.00	0	0
<b>Budget Unit Subtotal</b>						564	1,245	1,300	0.00	1,300	0.00	0	0
		100-1131-620-133	DRAMA	130	ADDL SALARY	1,034	0	1,100	0.00	1,100	0.00	0	0
				211	PERS EMPLYR CONTRIB	246	0	200	0.00	200	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	62	0	65	0.00	65	0.00	0	0

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620...	1131...	100-1131-620-133...	DRAMA...	220 SOC SEC ADMIN	74	0	75	0.00	75	0.00	0	0
				231 WRKRS COMP	5	0	15	0.00	15	0.00	0	0
				241 MEDICAL	0	0	0	0.00	0	0.00	0	0
				410 CONSUMB SUP MAT	296	0	600	0.00	600	0.00	0	0
<b>Budget Unit Subtotal</b>					<b>1,717</b>	<b>1,754</b>	<b>2,055</b>	<b>0.00</b>	<b>2,055</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1131-620-180	HS MATH	111 LIC SALARIES	146,183	0	117,450	2.25	109,950	2.25	0	0
				211 PERS EMPLOYR CONTRIB	28,641	0	29,360	0.00	25,000	0.00	0	0
				212 PERS EMPLOYEE CONTRIB	7,566	0	7,050	0.00	6,600	0.00	0	0
				220 SOC SEC ADMIN	10,932	0	8,990	0.00	8,420	0.00	0	0
				231 WRKRS COMP	748	0	1,000	0.00	1,000	0.00	0	0
				241 MEDICAL	34,369	0	34,560	0.00	34,560	0.00	0	0
<b>Budget Unit Subtotal</b>					<b>228,438</b>	<b>240,634</b>	<b>198,410</b>	<b>2.25</b>	<b>185,530</b>	<b>2.25</b>	<b>0</b>	<b>0</b>
		100-1131-620-190	HS HEALTH	111 LIC SALARIES	0	0	37,170	0.75	50,915	0.75	0	0
				211 PERS EMPLOYR CONTRIB	0	0	9,295	0.00	11,200	0.00	0	0
				212 PERS EMPLOYEE CONTRIB	0	0	2,230	0.00	3,055	0.00	0	0
				220 SOC SEC ADMIN	0	0	2,840	0.00	3,900	0.00	0	0
				231 WRKRS COMP	0	0	500	0.00	500	0.00	0	0
				241 MEDICAL	0	0	8,640	0.00	10,800	0.00	0	0
<b>Budget Unit Subtotal</b>					<b>0</b>	<b>0</b>	<b>60,675</b>	<b>0.75</b>	<b>80,370</b>	<b>0.75</b>	<b>0</b>	<b>0</b>
		100-1131-620-200	HS PE	111 LIC SALARIES	40,973	0	46,030	1.00	49,310	1.00	0	0
				112 CLASS SALARIES	17,636	0	18,720	0.88	19,265	0.88	0	0
				211 PERS EMPLOYR CONTRIB	12,919	0	16,110	0.00	15,090	0.00	0	0
				212 PERS EMPLOYEE CONTRIB	3,517	0	3,865	0.00	4,115	0.00	0	0

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620...	1131...	100-1131-620-200...	HS PE...	220	SOC SEC ADMIN	4,456	0	4,930	0.00	5,250	0.00	0	0
				231	WRKRS COMP	317	0	500	0.00	500	0.00	0	0
				241	MEDICAL	27,530	0	28,560	0.00	28,800	0.00	0	0
				410	CONSUMB SUP MAT	215	0	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	724	0	500	0.00	500	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>108,287</b>	<b>113,770</b>	<b>120,215</b>	<b>1.88</b>	<b>123,830</b>	<b>1.88</b>	<b>0</b>	<b>0</b>
		100-1131-620-210	HS SECONDLANG.	111	LIC SALARIES	60,325	0	25,150	0.50	26,280	0.50	0	0
				211	PERS EMPLYR CONTRIB	14,525	0	5,995	0.00	5,995	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	3,623	0	1,500	0.00	1,580	0.00	0	0
				220	SOC SEC ADMIN	4,336	0	1,910	0.00	2,010	0.00	0	0
				231	WRKRS COMP	309	0	250	0.00	250	0.00	0	0
				241	MEDICAL	13,786	0	7,200	0.00	7,200	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>96,904</b>	<b>78,986</b>	<b>42,005</b>	<b>0.50</b>	<b>43,315</b>	<b>0.50</b>	<b>0</b>	<b>0</b>
		100-1131-620-251	YEARBOOK	130	ADDL SALARY	884	0	1,035	0.00	1,035	0.00	0	0
				211	PERS EMPLYR CONTRIB	185	0	180	0.00	180	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	53	0	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	68	0	80	0.00	80	0.00	0	0
				231	WRKRS COMP	5	0	30	0.00	30	0.00	0	0
				241	MEDICAL	44	0	0	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	1,968	0	2,000	0.00	2,000	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>3,207</b>	<b>1,282</b>	<b>3,385</b>	<b>0.00</b>	<b>3,385</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1131-620-290	HS OTHER PROG.	111	LIC SALARIES	62,717	0	64,800	1.00	67,000	1.00	0	0
				211	PERS EMPLYR CONTRIB	15,145	0	16,200	0.00	14,750	0.00	0	0

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620...	1131...	100-1131-620-290...	HS OTHER PROG...	212	PERS EMPLOYEE CONTRIB	3,763	0	3,890	0.00	4,020	0.00	0	0
				220	SOC SEC ADMIN	4,798	0	4,960	0.00	5,125	0.00	0	0
				231	WRKRS COMP	315	0	500	0.00	500	0.00	0	0
				241	MEDICAL	6,124	0	14,280	0.00	14,400	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>92,862</b>	<b>102,367</b>	<b>104,630</b>	<b>1.00</b>	<b>105,795</b>	<b>1.00</b>	<b>0</b>	<b>0</b>
		100-1131-620-520	HS BUSINESS	111	LIC SALARIES	44,353	0	49,580	1.00	51,820	1.00	0	0
				211	PERS EMPLOYR CONTRIB	9,378	0	11,990	0.00	11,400	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	2,661	0	2,880	0.00	3,110	0.00	0	0
				220	SOC SEC ADMIN	3,393	0	3,670	0.00	3,965	0.00	0	0
				231	WRKRS COMP	232	0	500	0.00	500	0.00	0	0
				241	MEDICAL	12,362	0	14,280	0.00	14,400	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>72,379</b>	<b>75,942</b>	<b>82,900</b>	<b>1.00</b>	<b>85,195</b>	<b>1.00</b>	<b>0</b>	<b>0</b>
		100-1131-620-560	AG PROGRAM	111	LIC SALARIES	48,952	0	53,370	1.00	55,810	1.00	0	0
				130	ADDL SALARY	7,158	0	5,650	0.00	5,650	0.00	0	0
				211	PERS EMPLOYR CONTRIB	13,454	0	13,245	0.00	13,525	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	3,367	0	3,200	0.00	3,690	0.00	0	0
				220	SOC SEC ADMIN	3,985	0	4,060	0.00	4,705	0.00	0	0
				231	WRKRS COMP	293	0	250	0.00	250	0.00	0	0
				241	MEDICAL	13,800	0	14,280	0.00	14,400	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>91,009</b>	<b>91,569</b>	<b>94,055</b>	<b>1.00</b>	<b>98,030</b>	<b>1.00</b>	<b>0</b>	<b>0</b>
	1132	100-1132-620-000	HS COCURR	130	ADDL SALARY	7,332	0	4,980	0.00	5,500	0.00	0	0
				211	PERS EMPLOYR CONTRIB	1,294	0	985	0.00	985	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	333	0	335	0.00	335	0.00	0	0

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620...	1132...	100-1132-620-000...	HS COCURR...	220	SOC SEC ADMIN	553	0	460	0.00	460	0.00	0	0
				231	WRKRS COMP	38	0	110	0.00	110	0.00	0	0
				241	MEDICAL	1,000	0	0	0.00	0	0.00	0	0
				340	TRAVEL	0	0	1,500	0.00	1,500	0.00	0	0
				389	OTHER NON-INSTR PROF	13,404	0	15,000	0.00	15,000	0.00	0	0
				410	CONSUMB SUP MAT	5,269	0	3,500	0.00	3,500	0.00	0	0
				640	DUES & FEES	505	0	500	0.00	500	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>29,727</b>	<b>25,886</b>	<b>27,370</b>	<b>0.00</b>	<b>27,890</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-230	CHEERLEADING	130	ADDL SALARY	1,035	0	2,470	0.00	2,800	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	550	0.00	550	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	0	260	0.00	260	0.00	0	0
				220	SOC SEC ADMIN	79	0	80	0.00	80	0.00	0	0
				231	WRKRS COMP	5	0	30	0.00	30	0.00	0	0
				241	MEDICAL	0	0	0	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>1,119</b>	<b>921</b>	<b>3,390</b>	<b>0.00</b>	<b>3,720</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-231	HS BASEBALL	130	ADDL SALARY	4,896	0	5,230	0.00	5,800	0.00	0	0
				211	PERS EMPLYR CONTRIB	650	0	520	0.00	520	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	177	0	175	0.00	175	0.00	0	0
				220	SOC SEC ADMIN	373	0	400	0.00	400	0.00	0	0
				231	WRKRS COMP	25	0	65	0.00	65	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>6,121</b>	<b>8,319</b>	<b>6,390</b>	<b>0.00</b>	<b>6,960</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-232	HS BOYSBB	130	ADDL SALARY	4,307	0	6,200	0.00	6,750	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	680	0.00	680	0.00	0	0



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620...	1132...	100-1132-620-232...	HS BOYSBB...	212	PERS EMPLOYEE CONTRIB	0	0	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	330	0	770	0.00	770	0.00	0	0
				231	WRKRS COMP	20	0	75	0.00	75	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>4,657</b>	<b>6,423</b>	<b>7,955</b>	<b>0.00</b>	<b>8,505</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-233	HS GIRLSBB	130	ADDL SALARY	6,025	0	6,120	0.00	6,350	0.00	0	0
				211	PERS EMPLOYR CONTRIB	443	0	675	0.00	675	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	131	0	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	460	0	470	0.00	470	0.00	0	0
				231	WRKRS COMP	29	0	65	0.00	65	0.00	0	0
				241	MEDICAL	65	0	0	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>7,153</b>	<b>6,713</b>	<b>7,560</b>	<b>0.00</b>	<b>7,790</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-234	CROSS COUNTRY	130	ADDL SALARY	2,272	0	2,020	0.00	3,000	0.00	0	0
				211	PERS EMPLOYR CONTRIB	506	0	140	0.00	140	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	136	0	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	174	0	80	0.00	80	0.00	0	0
				231	WRKRS COMP	12	0	15	0.00	15	0.00	0	0
				241	MEDICAL	230	0	0	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>3,330</b>	<b>3,464</b>	<b>2,315</b>	<b>0.00</b>	<b>3,295</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-235	FOOTBALL	130	ADDL SALARY	9,789	0	8,900	0.00	10,000	0.00	0	0
				211	PERS EMPLOYR CONTRIB	506	0	500	0.00	500	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	182	0	135	0.00	135	0.00	0	0
				220	SOC SEC ADMIN	749	0	630	0.00	630	0.00	0	0

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620...	1132...	100-1132-620-235...	FOOTBALL...	231	WRKRS COMP	46	0	60	0.00	60	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>11,272</b>	<b>9,520</b>	<b>10,225</b>	<b>0.00</b>	<b>11,325</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-236	SOFTBALL	130	ADDL SALARY	5,306	0	5,220	0.00	5,750	0.00	0	0
				211	PERS EMPLOYR CONTRIB	217	0	505	0.00	505	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	59	0	160	0.00	160	0.00	0	0
				220	SOC SEC ADMIN	403	0	760	0.00	760	0.00	0	0
				231	WRKRS COMP	26	0	70	0.00	70	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>6,011</b>	<b>7,104</b>	<b>6,715</b>	<b>0.00</b>	<b>7,245</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-237	TRACK	130	ADDL SALARY	5,055	0	5,230	0.00	5,500	0.00	0	0
				211	PERS EMPLOYR CONTRIB	1,314	0	1,055	0.00	1,055	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	303	0	460	0.00	460	0.00	0	0
				220	SOC SEC ADMIN	376	0	590	0.00	590	0.00	0	0
				231	WRKRS COMP	27	0	115	0.00	115	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>7,075</b>	<b>7,772</b>	<b>7,450</b>	<b>0.00</b>	<b>7,720</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-238	VOLLEYBALL	130	ADDL SALARY	8,062	0	6,120	0.00	6,500	0.00	0	0
				211	PERS EMPLOYR CONTRIB	443	0	700	0.00	700	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	131	0	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	615	0	850	0.00	850	0.00	0	0
				231	WRKRS COMP	38	0	120	0.00	120	0.00	0	0
				232	UNEMPLOY COMP	0	0	0	0.00	0	0.00	0	0
				241	MEDICAL	65	0	0	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>9,355</b>	<b>9,727</b>	<b>8,020</b>	<b>0.00</b>	<b>8,400</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
		100-1132-620-239	WRESTLING	130	ADDL SALARY	3,282	0	3,900	0.00	4,200	0.00	0	0

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620...	1132...	100-1132-620-239...	WRESTLING...	211	PERS EMPLYR CONTRIB	0	0	500	0.00	500	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	0	300	0.00	300	0.00	0	0
				220	SOC SEC ADMIN	251	0	300	0.00	300	0.00	0	0
				231	WRKRS COMP	15	0	110	0.00	110	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>3,548</b>	<b>3,992</b>	<b>5,110</b>	<b>0.00</b>	<b>5,410</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	1250	100-1250-620-320	SPECIAL ED. HS	111	LIC SALARIES	44,438	0	52,830	1.00	55,250	1.00	0	0
				112	CLASS SALARIES	16,347	0	17,970	0.94	39,310	1.88	0	0
				211	PERS EMPLYR CONTRIB	14,185	0	15,580	0.00	20,805	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	3,647	0	4,250	0.00	5,680	0.00	0	0
				220	SOC SEC ADMIN	3,804	0	5,420	0.00	7,235	0.00	0	0
				231	WRKRS COMP	306	0	300	0.00	1,000	0.00	0	0
				241	MEDICAL	28,741	0	28,560	0.00	43,200	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>111,467</b>	<b>138,471</b>	<b>124,910</b>	<b>1.94</b>	<b>172,480</b>	<b>2.88</b>	<b>0</b>	<b>0</b>
	1291	100-1291-620-280	ESL EXPEND	420	TEXTBOOKS	0	0	500	0.00	500	0.00	0	0
				460	NONCONSUM ITEMS	0	0	500	0.00	500	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	1299	100-1299-620-050	SPARTAN ACADEMY	111	LIC SALARIES	50,747	0	56,300	1.00	0	0.00	0	0
				112	CLASS SALARIES	16,253	0	19,250	0.94	0	0.00	0	0
				130	ADDL SALARY	74	0	0	0.00	0	0.00	0	0
				211	PERS EMPLYR CONTRIB	15,690	0	16,800	0.00	0	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	4,021	0	4,390	0.00	0	0.00	0	0
				220	SOC SEC ADMIN	4,815	0	5,595	0.00	0	0.00	0	0
				231	WRKRS COMP	354	0	500	0.00	0	0.00	0	0

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620...	1299...	100-1299-620-050...	SPARTAN ACADEMY...	241	MEDICAL	27,600	0	28,560	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	0	0	1,000	0.00	0	0.00	0	0
				460	NONCONSUM ITEMS	115	0	1,000	0.00	0	0.00	0	0
				640	DUES & FEES	343	0	1,000	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						120,011	95,134	134,395	1.94	0	0.00	0	0
	2120	100-2120-620-000	GUIDANCE SERVICE	111	LIC SALARIES	0	0	55,000	1.00	43,600	1.00	0	0
				112	CLASS SALARIES	19,895	0	31,950	1.44	22,690	0.94	0	0
				211	PERS EMPLYR CONTRIB	4,193	0	19,130	0.00	14,560	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,194	0	5,250	0.00	3,980	0.00	0	0
				220	SOC SEC ADMIN	1,438	0	6,700	0.00	5,075	0.00	0	0
				231	WRKRS COMP	116	0	500	0.00	500	0.00	0	0
				241	MEDICAL	1,822	0	35,700	0.00	28,800	0.00	0	0
				410	CONSUMB SUP MAT	0	0	2,500	0.00	2,500	0.00	0	0
<b>Budget Unit Subtotal</b>						28,659	55,372	156,730	2.44	121,705	1.94	0	0
	2134	100-2134-620-000	HEALTH SERV	410	CONSUMB SUP MAT	293	0	300	0.00	300	0.00	0	0
<b>Budget Unit Subtotal</b>						293	266	300	0.00	300	0.00	0	0
	2190	100-2190-620-050	STUDENT SERVICES	112	CLASS SALARIES	0	0	7,725	0.00	0	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	1,780	0.00	0	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	465	0.00	0	0.00	0	0
				220	SOC SEC ADMIN	0	0	590	0.00	0	0.00	0	0
				231	WRKRS COMP	0	0	65	0.00	0	0.00	0	0
				241	MEDICAL	0	0	3,525	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						0	5,725	14,150	0.00	0	0.00	0	0

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620...	2222	100-2222-620-000	LIBRARY HS	112	CLASS SALARIES	21,301	0	22,730	0.94	23,240	0.94	0	0
				122	SUB CLASSIFIED	1,906	0	1,000	0.00	1,000	0.00	0	0
				211	PERS EMPLOYR CONTRIB	5,498	0	5,000	0.00	5,115	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,375	0	1,350	0.00	1,395	0.00	0	0
				220	SOC SEC ADMIN	1,646	0	1,730	0.00	1,780	0.00	0	0
				231	WRKRS COMP	135	0	140	0.00	140	0.00	0	0
				241	MEDICAL	13,800	0	14,280	0.00	14,400	0.00	0	0
				410	CONSUMB SUP MAT	622	0	635	0.00	635	0.00	0	0
				430	LIB BOOKS	2,707	0	2,550	0.00	2,550	0.00	0	0
				440	PERIODICALS	554	0	620	0.00	620	0.00	0	0
				640	DUES & FEES	200	0	200	0.00	200	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>49,744</b>	<b>49,746</b>	<b>50,235</b>	<b>0.94</b>	<b>51,075</b>	<b>0.94</b>	<b>0</b>	<b>0</b>
	2240	100-2240-620-000	STAFF DEV	389	OTHER NON-INSTR PROF	1,845	0	7,000	0.00	6,000	0.00	0	0
				410	CONSUMB SUP MAT	0	0	3,000	0.00	3,000	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>1,845</b>	<b>4,321</b>	<b>10,000</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	2410	100-2410-620-000	OFFICE OF PRIN	112	CLASS SALARIES	48,889	0	51,340	1.88	52,990	1.88	0	0
				113	ADMIN SALARIES	88,530	0	90,320	1.00	94,195	1.00	0	0
				122	SUB CLASSIFIED	907	0	1,000	0.00	1,000	0.00	0	0
				130	ADDL SALARY	0	0	3,850	0.00	3,850	0.00	0	0
				211	PERS EMPLOYR CONTRIB	32,823	0	31,165	0.00	33,230	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	8,299	0	8,500	0.00	9,065	0.00	0	0
				220	SOC SEC ADMIN	10,441	0	10,800	0.00	11,560	0.00	0	0
				231	WRKRS COMP	724	0	1,400	0.00	1,400	0.00	0	0
				241	MEDICAL	29,994	0	46,800	0.00	46,800	0.00	0	0

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620...	2410...	100-2410-620-000...	OFFICE OF PRIN...	351	TELEPHONE	3,031	0	14,000	0.00	14,000	0.00	0	0
				353	POSTAGE	2,364	0	3,000	0.00	3,000	0.00	0	0
				355	PRINTING BINDING	9,114	0	15,000	0.00	15,000	0.00	0	0
				371	TUITION WIN STATE	160	0	2,240	0.00	2,240	0.00	0	0
				389	OTHER NON-INSTR PROF	110	0	1,000	0.00	1,000	0.00	0	0
				410	CONSUMB SUP MAT	528	0	1,800	0.00	1,800	0.00	0	0
				640	DUES & FEES	1,414	0	2,000	0.00	2,000	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>237,327</b>	<b>257,655</b>	<b>284,215</b>	<b>2.88</b>	<b>293,130</b>	<b>2.88</b>	<b>0</b>	<b>0</b>
	2542	100-2542-620-000	CUSTODIAL SERV.	112	CLASS SALARIES	23,906	0	36,070	1.50	36,070	1.50	0	0
				122	SUB CLASSIFIED	0	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	4,848	0	7,940	0.00	7,940	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,385	0	2,170	0.00	2,170	0.00	0	0
				220	SOC SEC ADMIN	1,829	0	2,760	0.00	2,760	0.00	0	0
				231	WRKRS COMP	836	0	500	0.00	500	0.00	0	0
				241	MEDICAL	6,888	0	21,420	0.00	21,420	0.00	0	0
				325	ELECTRICITY	36,435	0	50,000	0.00	50,000	0.00	0	0
				326	FUEL	24,438	0	42,000	0.00	42,000	0.00	0	0
				327	WATER & SEWAGE	14,738	0	18,500	0.00	18,500	0.00	0	0
				328	GARBAGE	6,248	0	6,000	0.00	6,000	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>121,551</b>	<b>137,758</b>	<b>188,860</b>	<b>1.50</b>	<b>188,860</b>	<b>1.50</b>	<b>0</b>	<b>0</b>
	2546	100-2546-620-000	SECURITY SERVICES	130	ADDL SALARY	0	0	1,000	0.00	1,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	140	0.00	140	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	0	0	40	0.00	40	0.00	0	0

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620...	2546...	100-2546-620-000...	SECURITY SERVICES...	231	WRKRS COMP	0	0	15	0.00	15	0.00	0	0
				241	MEDICAL	0	0	0	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						0	790	1,255	0.00	1,255	0.00	0	0
	2552	100-2552-620-620	SHS FIELD TRIPS	331	REIMBURS STDNT TRANS	0	0	0	0.00	5,000	0.00	0	0
				332	NONREIMBURS STDNT TF	0	0	0	0.00	25,000	0.00	0	0
<b>Budget Unit Subtotal</b>						0	0	0	0.00	30,000	0.00	0	0
	2660	100-2660-620-050	PRINTER CART	480	COMPUT HDW	601	0	1,500	0.00	1,500	0.00	0	0
<b>Budget Unit Subtotal</b>						601	0	1,500	0.00	1,500	0.00	0	0
<b>Cost Center Subtotal</b>						1,937,616	2,091,568	2,290,120	25.02	2,235,350	23.52	0.00	0
<b>FUND Subtotal</b>						1,937,616	2,091,568	2,290,120	25.02	2,235,350	23.52	0	0
<b>FUND Subtotal</b>						1,937,616	2,091,568	2,290,120	25.02	2,235,350	23.52	0	0