

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION 2026-27 Budget**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2026-2027; A resolution to make appropriations; and to provide for the disposition of all income received by the Washtenaw Intermediate School District.

BE IT FURTHER RESOLVED, that the total revenue, including a tax levy of **5.1280 mills on the taxable value of all property**, and unappropriated fund balance be available for appropriations in the **SPECIAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2026-2027 as follows:

REVENUES	Original
Local Revenue	\$ 129,000,991
State Revenue	27,008,020
Federal Revenue	12,690,986
Incoming Transfers & Other Transactions	468,847
Fund Modifications	293,000
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 169,461,844
 FUND BALANCE AS OF JULY 1ST	 \$ 5,000,000
Less Appropriated Fund Balance	
FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 5,000,000
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 \$ 174,461,844

BE IT FURTHER RESOLVED, that \$169,461,844 of the total available to appropriate in the **SPECIAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Basic Programs, Instruction	\$ -
Added Needs, Instruction	\$ 21,969,960
Pupil Support	\$ 24,351,141
Instructional Support	\$ 7,845,132
General Administration	\$ 369,801
School Administration	\$ 312,625
Business Support	\$ 2,158,061
Operations/Maintenance	\$ 2,903,268
Transportation	\$ 87,130
Central Services	\$ 4,387,717
Other Support Services	\$ 150,364
Community Services	\$ 75,622
	\$ 64,610,821
Outgoing Transfers & Other Transactions	102,772,642
Other Financing Uses	1,578,381
Fund Modifications	500,000
TOTAL APPROPRIATED	\$ 169,461,844
 FUND BALANCE ENDING JUNE 30TH	 \$ 5,000,000

**WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION BUDGET COMPARISON
2026-2027 BUDGET REVIEW/ADOPTION**

REVENUES	2024-25 Actual Revenue & Expenses	2025-26 Amended 3/2026 Budget	2026-27 Projected Budget
Local Revenue 100	\$ 121,037,812	\$ 125,629,704	\$ 129,000,991
State Revenue 300	26,384,603	24,830,830	27,008,020
Federal Revenue 400	14,129,670	13,237,166	12,690,986
Incoming Transfers & Other Transactions 500	290,746	457,827	468,847
Fund Modifications 600	265,575	294,576	293,000
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 162,108,406	\$ 164,450,103	\$ 169,461,844
EXPENDITURES			
Basic Programs, Instruction 110	\$ -	\$ 30,752	\$ -
Added Needs, Instruction 120	17,648,483	20,013,553	21,969,960
Pupil Support 210	21,303,347	24,494,238	24,351,141
Instructional Support 220	5,619,996	7,614,944	7,845,132
General Administration 230	371,371	353,829	369,801
School Administration 240	267,834	324,065	312,625
Business Support 250	1,535,922	1,804,189	2,158,061
Operations/Maintenance 260	2,329,993	2,870,835	2,903,268
Transportation 270	36,963	87,130	87,130
Central Services 280	3,228,604	4,346,203	4,387,717
Other Support Services 290	22,412	96,648	150,364
Community Services 300	247,863	318,910	75,622
TOTAL EXPENDITURES	\$ 52,612,788	\$ 62,355,296	\$ 64,610,821
Outgoing Transfers & Other Transactions 400	100,421,641	112,893,510	102,772,642
Other Financing Uses 500	1,147,253	1,372,414	1,578,381
Fund Modifications 600	545,577	553,195	500,000
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	\$ 154,727,259	\$ 177,174,415	\$ 169,461,844
EXCESS REVENUE OR (EXPENDITURES)	\$ 7,381,147	\$ (12,724,312)	\$ -
FUND BALANCE AS OF JULY 1ST	10,343,165	\$ 17,724,312	\$ 5,000,000
FUND BALANCE ENDING JUNE 30TH	\$ 17,724,312	\$ 5,000,000	\$ 5,000,000

Special Education 2026-27 Original 4.2026	8117 Vannatter Se Supervision	Updated 9711 Vannatter Para Bootcamp	Updated 9829 Vannatter EMU Para	Updated 9835 Vannatter High Point Donations	Updated 9840-015 Vannatter Nursing Services Milan & Lincoln	Updated 9840-061 Vannatter TC Svs WTMC	Updated 9840-196 Vannatter TC Svs Dexter TA
TITLES	2027	2027	2027	2027	2027	2027	2027
REVENUES							
Local Sources 100	\$ -	\$ -	\$ -	\$ 52,884	\$ -	\$ -	\$ -
State Sources 300	-	-	-	-	-	-	-
Federal Sources 400	207,768	-	-	-	-	-	-
Incoming Transfers/Other 500	-	-	-	-	20,761	6,763	28,263
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 207,768	\$ -	\$ -	\$ 52,884	\$ 20,761	\$ 6,763	\$ 28,263
EXPENDITURES							
Basic Programs, Instr. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,825
Pupil Support 210	73,536	-	-	-	257,593	92,641	-
Instructional Staff 220	134,232	289,095	665,638	52,884	-	-	-
General Administration 230	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-
Central Support Services 280	-	-	-	-	-	-	-
Pupil Activites 290	-	-	-	-	-	-	-
Community Services 300	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 207,768	\$ 289,095	\$ 665,638	\$ 52,884	\$ 257,593	\$ 92,641	\$ 411,825
Outgoing Transfers/Other 400	-	-	-	-	-	-	-
Other financing uses 500	-	-	-	-	-	-	-
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL APPROPRIATED	\$ 207,768	\$ 289,095	\$ 665,638	\$ 52,884	\$ 257,593	\$ 92,641	\$ 411,825
EXCESS REV/EXPENSE	\$ -	(289,095)	(665,638)	\$ -	(236,832)	(85,878)	(383,562)
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ -	(289,095)	(665,638)	\$ -	(236,832)	(85,878)	(383,562)

Special Education 2026-27 Original 4.2026	Updated 9850-061TC Vannatter Ancillary Svs WAVE 2027	Updated 9852 Vannatter Ancillary Svs WEOC/YCS 2027	Updated 9855 Vannatter Ancillary Svs ECA 2027	Updated 9859 Vannatter Ancillary Svs IB - WIHI 2027	9895 Adjudicated Jail Vannatter 2027	TOTALS
TITLES						
REVENUES						
Local Sources 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,000,991
State Sources 300	-	-	-	-	-	\$ 27,008,020
Federal Sources 400	-	-	-	-	-	\$ 12,690,986
Incoming Transfers/Other 500	62,606	24,188	14,603	26,663	-	\$ 468,847
Fund Modifications 600	-	-	-	-	-	\$ 293,000
TOTAL REVENUES	\$ 62,606	\$ 24,188	\$ 14,603	\$ 26,663	\$ -	\$ 169,461,844
EXPENDITURES						
Basic Programs, Instr. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,969,960
Pupil Support 210	790,602	306,948	185,313	337,857	183,476	\$ 24,351,141
Instructional Staff 220	-	-	-	-	17,935	\$ 7,845,132
General Administration 230	-	-	-	-	-	\$ 369,801
School Administration 240	-	-	-	-	-	\$ 312,625
Business Support 250	-	-	-	-	-	\$ 2,158,061
Operations /Maintenance 260	-	-	-	-	-	\$ 2,903,268
Transportation 270	-	-	-	-	-	\$ 87,130
Central Support Services 280	-	-	-	-	-	\$ 4,387,717
Pupil Activities 290	-	-	-	-	-	\$ 150,364
Community Services 300	-	-	-	-	-	\$ 75,622
TOTAL EXPENDITURES	\$ 790,602	\$ 306,948	\$ 185,313	\$ 337,857	\$ 201,411	\$ 64,610,821
Outgoing Transfers/Other 400	-	-	-	-	-	\$ 102,772,642
Other financing uses 500	-	-	-	-	-	\$ 1,578,381
Fund Modifications 600	-	-	-	-	-	\$ 500,000
TOTAL APPROPRIATED	\$ 790,602	\$ 306,948	\$ 185,313	\$ 337,857	\$ 201,411	\$ 169,461,844
EXCESS REV/EXPENSE	\$ (727,996)	\$ (282,760)	\$ (170,710)	\$ (311,194)	\$ (201,411)	\$ -
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
ENDING FUND BALANCE	\$ (727,996)	\$ (282,760)	\$ (170,710)	\$ (311,194)	\$ (201,411)	\$ 5,000,000

G/L Account Number	Account Description	Program Description	Grant Description	Adopted Budget
Fund 22 - Special Education				
Account Type Revenue				
Account Classification 1 Code 100 - Revenue from Local Sources				
22.0111.0000.000.0000.0200	Property Tax Levy	Unassigned	Unassigned	126,268,692.00
22.0111.0000.000.0000.10101.0200	Property Tax Levy	Unassigned	Unassigned	2,404.00
22.0119.0000.000.0000.00000.0200	Penalties and Interest on Delinquent Taxes	Unassigned	Unassigned	21,011.00
22.0128.0000.000.0000.00000.0200	Revenue in Lieu of Taxes	Unassigned	Unassigned	80,000.00
22.0128.0000.000.0000.10100.0200	Revenue in Lieu of Taxes	Unassigned	Unassigned	35,000.00
22.0131.0000.000.0000.00000.0200	Revenue from Individuals, Welfare Agencies and Private Sources	Unassigned	Unassigned	396,000.00
22.0151.0000.000.0000.00000.0200	Earnings on Investments and Deposits	Unassigned	Unassigned	1,740,000.00
22.0181.0130.000.0000.00000.0200	Registration Fees	Unassigned	Unassigned	5,000.00
22.0191.0000.000.0000.00000.0200	Rentals	Unassigned	Unassigned	350,000.00
22.0199.0000.000.0000.00000.0200	Miscellaneous Local Revenues	Unassigned	Unassigned	50,000.00
Account Classification 1 Code 100 - Revenue from Local Sources Totals				<u>\$128,948,107.00</u>
Account Classification 1 Code 300 - Revenue from State Sources				
22.0312.0000.000.1030.00000.0200	Restricted State Revenues Received as Grants	Unassigned	State Aid Sec 24	355,000.00
22.0312.0000.000.2083.00000.0200	Restricted State Revenues Received as Grants	Unassigned	State Aid Sec 147c ORS	5,300,000.00
22.0312.0000.000.3700.00000.0200	Restricted State Revenues Received as Grants	Unassigned	Headlee Oblig for Data Collection	7,750.00
22.0312.0120.000.2020.00000.0200	Special Education State Aid	Unassigned	State Aid Spec Educ Sec 51's	15,950,244.00
22.0312.0120.000.2030.00000.0200	Special Education State Aid	Unassigned	State Aid Sec 53 – Court Placed	1,900,000.00
22.0321.0000.000.0000.00000.0200	State Payments in Lieu of Taxes	Unassigned	Unassigned	1,082,073.00
22.0321.0000.000.1058.00000.0200	State Payments in Lieu of Taxes	Unassigned	Renaissance Zone	132,983.00
Account Classification 1 Code 300 - Revenue from State Sources Totals				<u>\$24,728,050.00</u>
Account Classification 1 Code 500 - Incoming Transfers and Other Transactions				
22.0518.0000.000.0000.00000.0200	Compensation Rec'd in Pmt of Srvc Provided to Other Public School	Unassigned	Unassigned	285,000.00
Account Classification 1 Code 500 - Incoming Transfers and Other Transactions Totals				<u>\$285,000.00</u>
Account Classification 1 Code 600 - Fund Modifications				
22.0627.0000.910.0000.00000.0200	Fund Modification - Cooperative Activities Fund	WIHI - IB Program	Unassigned	137,000.00
22.0627.0000.913.0000.00000.0200	Fund Modification - Cooperative Activities Fund	ECA Program	Unassigned	97,000.00
22.0627.0000.915.0000.00000.0200	Fund Modification - Cooperative Activities Fund	WAVE Program	Unassigned	59,000.00
Account Classification 1 Code 600 - Fund Modifications Totals				<u>\$293,000.00</u>
Account Type Revenue Totals				<u>\$154,254,157.00</u>
Revenue Totals				<u>\$154,254,157.00</u>
Expense Totals				<u>\$0.00</u>
Fund 22 - Special Education Totals				<u>\$154,254,157.00</u>
Revenue Totals				<u>\$154,254,157.00</u>
Expense Totals				<u>\$0.00</u>
Grand Totals				<u>\$154,254,157.00</u>

G/L Account Number	Account Description	Adopted Budget
Fund 22 - Special Education		
Account Type Expense		
Other 0000 - Unassigned		
22.1211.1160.000.0000.00000.0000	Supervision/Direction-Staff	51,904.00
22.1211.1790.000.0000.00000.0000	Other Special Payments	313.00
22.1211.2110.000.0000.00000.0000	Group Life	70.00
22.1211.2120.000.0000.00000.0000	Group Disability	109.00
22.1211.2130.000.0000.00000.0000	Group Health and Accident	10,229.00
22.1211.2140.000.0000.00000.0000	Dental Health Care	929.00
22.1211.2150.000.0000.00000.0000	Vision Care	241.00
22.1211.2820.000.0000.00000.0000	Contribution to State and Local Retirement Funds	21,413.00
22.1211.2830.000.0000.00000.0000	Employer Social Security	4,023.00
22.1211.2920.000.0000.00000.0000	Cash in Lieu of Benefits	272.00
22.1211.3190.000.0000.00000.0000	Other Prof & Technical Services	280.00
22.1211.3210.000.0000.00000.0000	Regular Duty Travel	420.00
22.1211.3410.000.0000.00000.0000	Telephone Serv	646.00
22.1211.3490.000.0000.00000.0000	Other Communic Serv	200.00
22.1211.5990.000.0000.00000.0000	Misc. Supp & Matls	70.00
22.1283.3220.000.0000.09100.0000	Workshops and Conf Travel	1,264.00
22.1299.1590.000.0000.09100.0000	Other Technical	88,295.00
22.1299.2110.000.0000.09100.0000	Group Life	62.00
22.1299.2120.000.0000.09100.0000	Group Disability	201.00
22.1299.2130.000.0000.09100.0000	Group Health and Accident	17,149.00
22.1299.2140.000.0000.09100.0000	Dental Health Care	1,336.00
22.1299.2150.000.0000.09100.0000	Vision Care	346.00
22.1299.2820.000.0000.09100.0000	Contribution to State and Local Retirement Funds	36,219.00
22.1299.2830.000.0000.09100.0000	Employer Social Security	6,756.00
22.1511.7190.000.0000.00000.0000	Other LT Debt Principal	1,364,305.00
22.1511.7290.000.0000.00000.0000	Interest on Other LT Loans	214,076.00
	Other 0000 - Unassigned Totals	\$1,821,128.00
Other 1100 - Achievement Instruction		
22.1221.3190.000.0000.00000.1100	Other Prof & Technical Services	2,400.00
	Other 1100 - Achievement Instruction Totals	\$2,400.00
Other 1200 - Spec Educ Director		
22.1122.3190.000.0000.00000.1200	Other Prof & Technical Services	1,500.00
22.1122.3210.000.0000.00000.1200	Regular Duty Travel	3,672.00
22.1122.3220.000.0000.00000.1200	Workshops and Conf Travel	6,400.00
22.1122.3430.000.0000.00000.1200	Mail/Postage Serv	100.00
22.1122.3450.000.0000.00000.1200	Software Lic/Agmts Serv	8,900.00
22.1122.4120.000.0000.00000.1200	Equip Repair Serv	3,400.00
22.1122.4140.000.0000.00000.1200	Software Maint Agmts Serv	1,000.00
22.1122.5110.000.0000.00000.1200	Teaching/Testing Supplies	5,700.00
22.1122.5410.000.0000.00000.1200	Periodicals Supp	200.00
22.1122.5910.000.0000.00000.1200	Office Supplies	150.00
22.1122.6410.000.0000.00000.1200	Capital-New Equip >\$5000	90,000.00
22.1122.6420.000.0000.00000.1200	Capital-New Equip <\$5000	58,952.00
22.1122.7410.000.0000.00000.1200	Dues and Fees	489.00
22.1214.5110.021.0000.00000.1200	Teaching/Testing Supplies	2,350.00
22.1215.3120.031.0000.00000.1200	Employee Training & Devel Serv	5,955.00
22.1215.3190.031.0000.00000.1200	Other Prof & Technical Services	4,000.00
22.1215.5110.031.0000.00000.1200	Teaching/Testing Supplies	1,500.00
22.1218.3210.061.0000.00000.1200	Regular Duty Travel	41,475.00
22.1218.5110.061.0000.00000.1200	Teaching/Testing Supplies	2,285.00
22.1218.6420.061.0000.00000.1200	Capital-New Equip <\$5000	1,325.00
22.1218.7410.061.0000.00000.1200	Dues and Fees	2,400.00
22.1221.1170.000.0000.00000.1200	Program/Department Direction	17,274.00
22.1221.1210.000.0000.00000.1200	Curriculum	104,405.00

G/L Account Number	Account Description	Adopted Budget
22.1221.1790.000.0000.00000.1200	Other Special Payments	2,286.00
22.1221.2110.000.0000.00000.1200	Group Life	78.00
22.1221.2120.000.0000.00000.1200	Group Disability	278.00
22.1221.2130.000.0000.00000.1200	Group Health and Accident	22,277.00
22.1221.2140.000.0000.00000.1200	Dental Health Care	1,711.00
22.1221.2150.000.0000.00000.1200	Vision Care	500.00
22.1221.2820.000.0000.00000.1200	Contribution to State and Local Retirement Funds	50,845.00
22.1221.2830.000.0000.00000.1200	Employer Social Security	9,486.00
22.1221.3120.000.0000.00000.1200	Employee Training & Devel Serv	105,000.00
22.1221.3190.000.0000.00000.1200	Other Prof & Technical Services	20,000.00
22.1221.3190.000.0000.90116.1200	Other Prof & Technical Services	98,000.00
22.1221.3210.000.0000.00000.1200	Regular Duty Travel	1,600.00
22.1221.3220.000.0000.00000.1200	Workshops and Conf Travel	4,000.00
22.1221.3220.000.0000.90116.1200	Workshops and Conf Travel	7,000.00
22.1221.3450.000.0000.00000.1200	Software Lic/Agmts Serv	13,500.00
22.1221.5110.000.0000.00000.1200	Teaching/Testing Supplies	28,000.00
22.1221.5410.000.0000.00000.1200	Periodicals Supp	2,300.00
22.1221.5910.000.0000.90116.1200	Office Supplies	2,000.00
22.1221.6410.000.0000.00000.1200	Capital-New Equip >\$5000	50,000.00
22.1225.1290.000.0000.00000.1200	Other Professional Educational	312,670.00
22.1225.1790.000.0000.00000.1200	Other Special Payments	1,435.00
22.1225.2110.000.0000.00000.1200	Group Life	1,761.00
22.1225.2120.000.0000.00000.1200	Group Disability	620.00
22.1225.2130.000.0000.00000.1200	Group Health and Accident	47,543.00
22.1225.2140.000.0000.00000.1200	Dental Health Care	4,949.00
22.1225.2150.000.0000.00000.1200	Vision Care	1,384.00
22.1225.2820.000.0000.00000.1200	Contribution to State and Local Retirement Funds	128,849.00
22.1225.2830.000.0000.00000.1200	Employer Social Security	24,638.00
22.1225.2920.000.0000.00000.1200	Cash in Lieu of Benefits	7,890.00
22.1225.3210.000.0000.00000.1200	Regular Duty Travel	3,672.00
22.1225.3220.000.0000.00000.1200	Workshops and Conf Travel	8,300.00
22.1225.5990.000.0000.00000.1200	Misc. Supp & Mats	1,392.00
22.1225.7410.000.0000.00000.1200	Dues and Fees	1,450.00
22.1226.1120.082.0000.00000.1200	Assistant Superintendent	158,544.00
22.1226.1160.082.0000.00000.1200	Supervision/Direction-Staff	256,345.00
22.1226.1620.082.0000.00000.1200	Secretary-Clerical-Bookkeeper	80,704.00
22.1226.2110.082.0000.00000.1200	Group Life	3,521.00
22.1226.2120.082.0000.00000.1200	Group Disability	627.00
22.1226.2130.082.0000.00000.1200	Group Health and Accident	97,161.00
22.1226.2140.082.0000.00000.1200	Dental Health Care	7,245.00
22.1226.2150.082.0000.00000.1200	Vision Care	1,849.00
22.1226.2820.082.0000.00000.1200	Contribution to State and Local Retirement Funds	191,735.00
22.1226.2830.082.0000.00000.1200	Employer Social Security	37,441.00
22.1226.3120.082.0000.00000.1200	Employee Training & Devel Serv	11,510.00
22.1226.3210.082.0000.00000.1200	Regular Duty Travel	1,500.00
22.1226.3430.082.0000.00000.1200	Mail/Postage Serv	2,800.00
22.1226.3450.082.0000.00000.1200	Software Lic/Agmts Serv	770.00
22.1226.3610.082.0000.00000.1200	Printing Serv	90.00
22.1226.5910.082.0000.00000.1200	Office Supplies	2,300.00
22.1226.6420.082.0000.00000.1200	Capital-New Equip <\$5000	6,000.00
22.1226.7410.082.0000.00000.1200	Dues and Fees	2,000.00
22.1281.3430.000.0000.00000.1200	Mail/Postage Serv	25.00
22.1283.3220.082.0000.00000.1200	Workshops and Conf Travel	45,000.00
22.1411.8510.000.0000.00000.1200	Sub-Grantee / Flow through Disbursements	2,635.00
Other 1200 - Spec Educ Director Totals		\$2,238,648.00

Other 1300 - Assessment Services

22.1221.1160.000.0000.00000.1300	Supervision/Direction-Staff	1,388.00
22.1221.1250.000.0000.00000.1300	Instructional Counseling	82,778.00

G/L Account Number	Account Description	Adopted Budget
22.1221.1590.000.0000.00000.1300	Other Technical	46,176.00
22.1221.1620.000.0000.00000.1300	Secretary-Clerical-Bookkeeper	8,383.00
22.1221.2110.000.0000.00000.1300	Group Life	1,045.00
22.1221.2120.000.0000.00000.1300	Group Disability	220.00
22.1221.2130.000.0000.00000.1300	Group Health and Accident	27,178.00
22.1221.2140.000.0000.00000.1300	Dental Health Care	2,102.00
22.1221.2150.000.0000.00000.1300	Vision Care	541.00
22.1221.2820.000.0000.00000.1300	Contribution to State and Local Retirement Funds	56,430.00
22.1221.2830.000.0000.00000.1300	Employer Social Security	10,696.00
22.1221.2920.000.0000.00000.1300	Cash in Lieu of Benefits	890.00
22.1221.3190.000.0000.00000.1300	Other Prof & Technical Services	2,000.00
Other 1300 - Assessment Services Totals		\$239,827.00
Other 1400 - Elem & Middle Sch Programs		
22.1122.1240.120.0000.01064.1400	Teaching	89,403.00
22.1122.1240.120.0000.05641.1400	Teaching	102,303.00
22.1122.1630.120.0000.01064.1400	Aides	110,826.00
22.1122.1630.120.0000.05641.1400	Aides	98,779.00
22.1122.1920.120.0000.01064.1400	Professional-Education	3,470.00
22.1122.1920.120.0000.05641.1400	Professional-Education	1,172.00
22.1122.2110.120.0000.01064.1400	Group Life	94.00
22.1122.2110.120.0000.05641.1400	Group Life	1,675.00
22.1122.2120.120.0000.01064.1400	Group Disability	449.00
22.1122.2120.120.0000.05641.1400	Group Disability	388.00
22.1122.2130.120.0000.01064.1400	Group Health and Accident	27,889.00
22.1122.2130.120.0000.05641.1400	Group Health and Accident	48,361.00
22.1122.2140.120.0000.01064.1400	Dental Health Care	2,096.00
22.1122.2140.120.0000.05641.1400	Dental Health Care	3,482.00
22.1122.2150.120.0000.01064.1400	Vision Care	605.00
22.1122.2150.120.0000.05641.1400	Vision Care	952.00
22.1122.2820.120.0000.01064.1400	Contribution to State and Local Retirement Funds	77,166.00
22.1122.2820.120.0000.05641.1400	Contribution to State and Local Retirement Funds	82,486.00
22.1122.2830.120.0000.01064.1400	Employer Social Security	15,584.00
22.1122.2830.120.0000.05641.1400	Employer Social Security	15,387.00
22.1122.2920.120.0000.01064.1400	Cash in Lieu of Benefits	3,150.00
22.1122.3110.120.0000.01064.1400	Instructional Services	5,000.00
22.1122.3110.120.0000.05641.1400	Instructional Services	20,000.00
22.1122.3210.120.0000.00000.1400	Regular Duty Travel	50.00
22.1122.3210.120.0000.01064.1400	Regular Duty Travel	3,000.00
22.1122.3410.120.0000.01064.1400	Telephone Serv	300.00
22.1122.3450.120.0000.01064.1400	Software Lic/Agmts Serv	3,000.00
22.1122.3450.120.0000.05641.1400	Software Lic/Agmts Serv	673.00
22.1122.5110.120.0000.01064.1400	Teaching/Testing Supplies	4,500.00
22.1122.5110.120.0000.05641.1400	Teaching/Testing Supplies	3,550.00
22.1122.5990.120.0000.01064.1400	Misc. Supp & Matls	1,100.00
22.1122.5990.120.0000.05641.1400	Misc. Supp & Matls	1,250.00
22.1122.6410.120.0000.01064.1400	Capital-New Equip >\$5000	5,300.00
22.1122.6420.120.0000.01064.1400	Capital-New Equip <\$5000	3,950.00
22.1122.6420.120.0000.05641.1400	Capital-New Equip <\$5000	6,500.00
22.1213.5990.015.0000.05641.1400	Misc. Supp & Matls	6,000.00
22.1219.3130.071.0000.05641.1400	Pupil Services	2,320.00
22.1261.4110.000.0000.05641.1400	Building Repair Serv	4,000.00
22.1261.4210.000.0000.05641.1400	Land/Building Rental Serv	15,000.00
22.1266.5990.000.0000.01064.1400	Misc. Supp & Matls	250.00
22.1266.5990.000.0000.05641.1400	Misc. Supp & Matls	250.00
22.1271.3310.099.0000.01064.1400	Transportation Serv-Cont Carrier	3,500.00
22.1271.3310.099.0000.05641.1400	Transportation Serv-Cont Carrier	3,500.00
Other 1400 - Elem & Middle Sch Programs Totals		\$778,710.00

G/L Account Number	Account Description	Adopted Budget
Other 1800 - High School Programs		
22.1122.1240.120.0000.00913.1800	Teaching	84,170.00
22.1122.1630.120.0000.00913.1800	Aides	134,723.00
22.1122.1870.120.0000.00913.1800	Teaching	46.00
22.1122.1920.120.0000.00913.1800	Professional-Education	2,201.00
22.1122.2110.120.0000.00913.1800	Group Life	135.00
22.1122.2120.120.0000.00913.1800	Group Disability	518.00
22.1122.2130.120.0000.00913.1800	Group Health and Accident	70,127.00
22.1122.2140.120.0000.00913.1800	Dental Health Care	5,344.00
22.1122.2150.120.0000.00913.1800	Vision Care	1,442.00
22.1122.2820.120.0000.00913.1800	Contribution to State and Local Retirement Funds	85,623.00
22.1122.2830.120.0000.00913.1800	Employer Social Security	16,990.00
22.1122.2920.120.0000.00913.1800	Cash in Lieu of Benefits	3,150.00
22.1122.3110.120.0000.00913.1800	Instructional Services	5,000.00
22.1122.3110.120.0000.05671.1800	Instructional Services	20,000.00
22.1122.3190.120.0000.00913.1800	Other Prof & Technical Services	1,500.00
22.1122.3210.120.0000.00913.1800	Regular Duty Travel	900.00
22.1122.5110.120.0000.00913.1800	Teaching/Testing Supplies	4,000.00
22.1122.5990.120.0000.00913.1800	Misc. Supp & Matls	400.00
22.1122.6420.120.0000.00913.1800	Capital-New Equip <\$5000	4,200.00
22.1213.5990.015.0000.00913.1800	Misc. Supp & Matls	5,990.00
22.1219.3130.071.0000.00913.1800	Pupil Services	2,320.00
22.1261.3410.120.0000.00913.1800	Telephone Serv	430.00
22.1261.4210.000.0000.00913.1800	Land/Building Rental Serv	50,000.00
22.1271.3310.099.0000.00913.1800	Transportation Serv-Cont Carrier	3,000.00
Other 1800 - High School Programs Totals		\$502,209.00
Other 2000 - CH Young Adult Program		
22.1122.1240.120.0000.07487.2000	Teaching	104,405.00
22.1122.1630.120.0000.07487.2000	Aides	245,632.00
22.1122.1920.120.0000.07487.2000	Professional-Education	3,770.00
22.1122.2110.120.0000.07487.2000	Group Life	1,754.00
22.1122.2120.120.0000.07487.2000	Group Disability	715.00
22.1122.2130.120.0000.07487.2000	Group Health and Accident	108,346.00
22.1122.2140.120.0000.07487.2000	Dental Health Care	7,989.00
22.1122.2150.120.0000.07487.2000	Vision Care	2,122.00
22.1122.2820.120.0000.07487.2000	Contribution to State and Local Retirement Funds	142,127.00
22.1122.2830.120.0000.07487.2000	Employer Social Security	26,783.00
22.1122.3110.120.0000.07487.2000	Instructional Services	20,000.00
22.1122.3210.120.0000.07487.2000	Regular Duty Travel	800.00
22.1122.3490.120.0000.07487.2000	Other Communic Serv	500.00
22.1122.5110.120.0000.07487.2000	Teaching/Testing Supplies	4,000.00
22.1122.5990.120.0000.07487.2000	Misc. Supp & Matls	500.00
22.1122.6420.120.0000.07487.2000	Capital-New Equip <\$5000	4,000.00
22.1213.1470.013.0000.07487.2000	Physical Therapy	44,131.00
22.1213.2110.013.0000.07487.2000	Group Life	15.00
22.1213.2120.013.0000.07487.2000	Group Disability	103.00
22.1213.2130.013.0000.07487.2000	Group Health and Accident	8,279.00
22.1213.2140.013.0000.07487.2000	Dental Health Care	629.00
22.1213.2150.013.0000.07487.2000	Vision Care	186.00
22.1213.2820.013.0000.07487.2000	Contribution to State and Local Retirement Funds	16,740.00
22.1213.2830.013.0000.07487.2000	Employer Social Security	3,377.00
22.1213.5990.015.0000.07487.2000	Misc. Supp & Matls	105.00
22.1261.3410.120.0000.07487.2000	Telephone Serv	3,100.00
22.1261.3830.000.0000.07487.2000	Water Sewage Serv	1,000.00
22.1261.4110.000.0000.07487.2000	Building Repair Serv	10,000.00
22.1261.5510.000.0000.07487.2000	Natural Gas Supp	4,300.00
22.1261.5520.000.0000.07487.2000	Electricity Supp	3,000.00
22.1261.5990.000.0000.07487.2000	Misc. Supp & Matls	8,000.00

G/L Account Number	Account Description	Adopted Budget
22.1271.3310.099.0000.07487.2000	Transportation Serv-Cont Carrier	3,000.00
Other 2000 - CH Young Adult Program Totals		\$779,408.00
Other 2001 - DX Young Adult Program		
22.1122.1240.120.0000.07487.2001	Teaching	102,783.00
22.1122.1630.120.0000.07487.2001	Aides	155,261.00
22.1122.1790.120.0000.07487.2001	Other Special Payments	2,255.00
22.1122.1920.120.0000.07487.2001	Professional-Education	2,584.00
22.1122.2110.120.0000.07487.2001	Group Life	1,696.00
22.1122.2120.120.0000.07487.2001	Group Disability	519.00
22.1122.2130.120.0000.07487.2001	Group Health and Accident	85,452.00
22.1122.2140.120.0000.07487.2001	Dental Health Care	6,207.00
22.1122.2150.120.0000.07487.2001	Vision Care	1,654.00
22.1122.2820.120.0000.07487.2001	Contribution to State and Local Retirement Funds	105,169.00
22.1122.2830.120.0000.07487.2001	Employer Social Security	19,917.00
22.1122.3110.120.0000.07487.2001	Instructional Services	20,000.00
22.1122.3210.120.0000.07487.2001	Regular Duty Travel	1,500.00
22.1122.3490.120.0000.07487.2001	Other Communic Serv	500.00
22.1122.5110.120.0000.07487.2001	Teaching/Testing Supplies	4,000.00
22.1122.5990.120.0000.07487.2001	Misc. Supp & Matls	100.00
22.1122.6420.120.0000.07487.2001	Capital-New Equip <\$5000	4,000.00
22.1261.3410.120.0000.07487.2001	Telephone Serv	2,760.00
22.1261.3830.000.0000.07487.2001	Water Sewage Serv	900.00
22.1261.3840.000.0000.07487.2001	Waste/Trash Serv	800.00
22.1261.4110.000.0000.07487.2001	Building Repair Serv	35,000.00
22.1261.5510.000.0000.07487.2001	Natural Gas Supp	3,000.00
22.1261.5520.000.0000.07487.2001	Electricity Supp	3,500.00
22.1261.5990.000.0000.07487.2001	Misc. Supp & Matls	6,500.00
22.1261.6420.000.0000.07487.2001	Capital-New Equip <\$5000	1,000.00
22.1271.3310.099.0000.07487.2001	Transportation Serv-Cont Carrier	3,600.00
Other 2001 - DX Young Adult Program Totals		\$570,657.00
Other 2002 - EMU 1 Young Adult Program		
22.1122.1240.120.0000.07487.2002	Teaching	96,215.00
22.1122.1630.120.0000.07487.2002	Aides	201,180.00
22.1122.1870.120.0000.07487.2002	Teaching	1,650.00
22.1122.1920.120.0000.07487.2002	Professional-Education	4,401.00
22.1122.2110.120.0000.07487.2002	Group Life	152.00
22.1122.2120.120.0000.07487.2002	Group Disability	662.00
22.1122.2130.120.0000.07487.2002	Group Health and Accident	35,108.00
22.1122.2140.120.0000.07487.2002	Dental Health Care	4,192.00
22.1122.2150.120.0000.07487.2002	Vision Care	1,153.00
22.1122.2820.120.0000.07487.2002	Contribution to State and Local Retirement Funds	119,020.00
22.1122.2830.120.0000.07487.2002	Employer Social Security	23,226.00
22.1122.2920.120.0000.07487.2002	Cash in Lieu of Benefits	6,150.00
22.1122.3110.120.0000.07487.2002	Instructional Services	20,000.00
22.1122.3210.120.0000.07487.2002	Regular Duty Travel	3,500.00
22.1122.3490.120.0000.07487.2002	Other Communic Serv	500.00
22.1122.5110.120.0000.07487.2002	Teaching/Testing Supplies	5,333.00
22.1122.5990.120.0000.07487.2002	Misc. Supp & Matls	43.00
22.1122.6420.120.0000.07487.2002	Capital-New Equip <\$5000	4,300.00
22.1122.6460.120.0000.07487.2002	Capital-Rep Equip <\$5000	724.00
22.1261.3410.120.0000.07487.2002	Telephone Serv	750.00
22.1271.3310.099.0000.07487.2002	Transportation Serv-Cont Carrier	1,030.00
Other 2002 - EMU 1 Young Adult Program Totals		\$529,289.00
Other 2004 - Carpenter Young Adult Program		
22.1122.1240.120.0000.07487.2004	Teaching	83,550.00
22.1122.1630.120.0000.07487.2004	Aides	200,568.00

G/L Account Number	Account Description	Adopted Budget
22.1122.1870.120.0000.07487.2004	Teaching	457.00
22.1122.1920.120.0000.07487.2004	Professional-Education	4,176.00
22.1122.2110.120.0000.07487.2004	Group Life	152.00
22.1122.2120.120.0000.07487.2004	Group Disability	592.00
22.1122.2130.120.0000.07487.2004	Group Health and Accident	53,321.00
22.1122.2140.120.0000.07487.2004	Dental Health Care	3,878.00
22.1122.2150.120.0000.07487.2004	Vision Care	1,062.00
22.1122.2820.120.0000.07487.2004	Contribution to State and Local Retirement Funds	109,103.00
22.1122.2830.120.0000.07487.2004	Employer Social Security	22,004.00
22.1122.2920.120.0000.07487.2004	Cash in Lieu of Benefits	3,150.00
22.1122.3110.120.0000.07487.2004	Instructional Services	20,000.00
22.1122.3210.120.0000.07487.2004	Regular Duty Travel	750.00
22.1122.3410.120.0000.07487.2004	Telephone Serv	300.00
22.1122.3490.120.0000.07487.2004	Other Communic Serv	500.00
22.1122.5110.120.0000.07487.2004	Teaching/Testing Supplies	4,000.00
22.1122.5990.120.0000.07487.2004	Misc. Supp & Matls	665.00
22.1122.6420.120.0000.07487.2004	Capital-New Equip <\$5000	3,600.00
22.1261.3410.120.0000.07487.2004	Telephone Serv	1,650.00
22.1261.4110.000.0000.07487.2004	Building Repair Serv	11,000.00
22.1261.5510.000.0000.07487.2004	Natural Gas Supp	2,400.00
22.1261.5520.000.0000.07487.2004	Electricity Supp	2,600.00
22.1261.5980.000.0000.07487.2004	Misc. Hardware & Tool Supp	500.00
22.1261.5990.000.0000.07487.2004	Misc. Supp & Matls	5,000.00
22.1261.6460.000.0000.07487.2004	Capital-Repl Equip <\$5000	2,200.00
22.1271.3310.099.0000.07487.2004	Transportation Serv-Cont Carrier	1,000.00
Other 2004 - Carpenter Young Adult Program Totals		\$538,178.00
Other 2006 - WCC Young Adult Program		
22.1122.1240.120.0000.07487.2006	Teaching	66,656.00
22.1122.1630.120.0000.07487.2006	Aides	201,506.00
22.1122.1870.120.0000.07487.2006	Teaching	603.00
22.1122.1920.120.0000.07487.2006	Professional-Education	4,747.00
22.1122.2110.120.0000.07487.2006	Group Life	164.00
22.1122.2120.120.0000.07487.2006	Group Disability	630.00
22.1122.2130.120.0000.07487.2006	Group Health and Accident	23,059.00
22.1122.2140.120.0000.07487.2006	Dental Health Care	3,878.00
22.1122.2150.120.0000.07487.2006	Vision Care	1,084.00
22.1122.2820.120.0000.07487.2006	Contribution to State and Local Retirement Funds	103,760.00
22.1122.2830.120.0000.07487.2006	Employer Social Security	21,045.00
22.1122.2920.120.0000.07487.2006	Cash in Lieu of Benefits	6,600.00
22.1122.3110.120.0000.07487.2006	Instructional Services	20,000.00
22.1122.3210.120.0000.07487.2006	Regular Duty Travel	600.00
22.1122.3410.120.0000.07487.2006	Telephone Serv	300.00
22.1122.3490.120.0000.07487.2006	Other Communic Serv	500.00
22.1122.5110.120.0000.07487.2006	Teaching/Testing Supplies	3,800.00
22.1122.5990.120.0000.07487.2006	Misc. Supp & Matls	800.00
22.1122.6420.120.0000.07487.2006	Capital-New Equip <\$5000	2,500.00
22.1261.3410.120.0000.07487.2006	Telephone Serv	1,200.00
22.1261.5990.000.0000.07487.2006	Misc. Supp & Matls	400.00
22.1266.3490.000.0000.07487.2006	Other Communic Serv	250.00
22.1271.3310.099.0000.07487.2006	Transportation Serv-Cont Carrier	1,000.00
Other 2006 - WCC Young Adult Program Totals		\$465,082.00
Other 2007 - WN Young Adult Program		
22.1122.1240.120.0000.07487.2007	Teaching	104,405.00
22.1122.1630.120.0000.07487.2007	Aides	150,276.00
22.1122.1870.120.0000.07487.2007	Teaching	74.00
22.1122.1920.120.0000.07487.2007	Professional-Education	3,350.00
22.1122.2110.120.0000.07487.2007	Group Life	123.00

G/L Account Number	Account Description	Adopted Budget
22.1122.2120.120.0000.07487.2007	Group Disability	575.00
22.1122.2130.120.0000.07487.2007	Group Health and Accident	38,576.00
22.1122.2140.120.0000.07487.2007	Dental Health Care	5,660.00
22.1122.2150.120.0000.07487.2007	Vision Care	1,514.00
22.1122.2820.120.0000.07487.2007	Contribution to State and Local Retirement Funds	59,689.00
22.1122.2830.120.0000.07487.2007	Employer Social Security	19,948.00
22.1122.2920.120.0000.07487.2007	Cash in Lieu of Benefits	6,000.00
22.1122.3110.120.0000.07487.2007	Instructional Services	20,000.00
22.1122.3210.120.0000.07487.2007	Regular Duty Travel	600.00
22.1122.3490.120.0000.07487.2007	Other Communic Serv	500.00
22.1122.5110.120.0000.07487.2007	Teaching/Testing Supplies	4,000.00
22.1122.5990.120.0000.07487.2007	Misc. Supp & Matls	800.00
22.1122.6420.120.0000.07487.2007	Capital-New Equip <\$5000	4,000.00
22.1261.3410.120.0000.07487.2007	Telephone Serv	3,500.00
22.1261.4110.000.0000.07487.2007	Building Repair Serv	8,000.00
22.1261.5510.000.0000.07487.2007	Natural Gas Supp	1,800.00
22.1261.5520.000.0000.07487.2007	Electricity Supp	1,900.00
22.1261.5990.000.0000.07487.2007	Misc. Supp & Matls	5,000.00
22.1261.6460.000.0000.07487.2007	Capital-Repl Equip <\$5000	2,000.00
22.1271.3310.099.0000.07487.2007	Transportation Serv-Cont Carrier	1,000.00
Other 2007 - WN Young Adult Program Totals		\$443,290.00
Other 2008 - YP Young Adult Program		
22.1122.1240.120.0000.07487.2008	Teaching	91,675.00
22.1122.1630.120.0000.07487.2008	Aides	204,339.00
22.1122.1870.120.0000.07487.2008	Teaching	55.00
22.1122.1920.120.0000.07487.2008	Professional-Education	4,747.00
22.1122.2110.120.0000.07487.2008	Group Life	152.00
22.1122.2120.120.0000.07487.2008	Group Disability	654.00
22.1122.2130.120.0000.07487.2008	Group Health and Accident	55,851.00
22.1122.2140.120.0000.07487.2008	Dental Health Care	5,764.00
22.1122.2150.120.0000.07487.2008	Vision Care	1,523.00
22.1122.2820.120.0000.07487.2008	Contribution to State and Local Retirement Funds	113,542.00
22.1122.2830.120.0000.07487.2008	Employer Social Security	22,880.00
22.1122.2920.120.0000.07487.2008	Cash in Lieu of Benefits	3,000.00
22.1122.3110.120.0000.07487.2008	Instructional Services	20,000.00
22.1122.3210.120.0000.07487.2008	Regular Duty Travel	500.00
22.1122.5110.120.0000.07487.2008	Teaching/Testing Supplies	6,000.00
22.1122.5990.120.0000.07487.2008	Misc. Supp & Matls	630.00
22.1261.3410.120.0000.07487.2008	Telephone Serv	2,700.00
22.1261.4110.000.0000.07487.2008	Building Repair Serv	25,000.00
22.1261.5990.000.0000.07487.2008	Misc. Supp & Matls	7,000.00
22.1271.3310.099.0000.07487.2008	Transportation Serv-Cont Carrier	1,000.00
Other 2008 - YP Young Adult Program Totals		\$567,012.00
Other 2009 - Young Adult Unassigned		
22.1122.1240.120.0000.07487.2009	Teaching	410,985.00
22.1122.1630.120.0000.07487.2009	Aides	1,208,501.00
22.1122.1790.120.0000.07487.2009	Other Special Payments	5,443.00
22.1122.1870.120.0000.07487.2009	Teaching	96,402.00
22.1122.1920.120.0000.07487.2009	Professional-Education	15,989.00
22.1122.2110.120.0000.07487.2009	Group Life	21,398.00
22.1122.2120.120.0000.07487.2009	Group Disability	2,939.00
22.1122.2130.120.0000.07487.2009	Group Health and Accident	585,449.00
22.1122.2140.120.0000.07487.2009	Dental Health Care	43,170.00
22.1122.2150.120.0000.07487.2009	Vision Care	10,864.00
22.1122.2820.120.0000.07487.2009	Contribution to State and Local Retirement Funds	636,527.00
22.1122.2830.120.0000.07487.2009	Employer Social Security	124,578.00
22.1122.2920.120.0000.07487.2009	Cash in Lieu of Benefits	3,150.00

G/L Account Number	Account Description	Adopted Budget
22.1122.3110.120.0000.07487.2009	Instructional Services	80,000.00
22.1122.3210.120.0000.07487.2009	Regular Duty Travel	1,000.00
22.1122.3410.120.0000.07487.2009	Telephone Serv	700.00
22.1122.3450.120.0000.07487.2009	Software Lic/Agmts Serv	24,000.00
22.1122.5110.120.0000.07487.2009	Teaching/Testing Supplies	42,450.00
22.1122.5990.120.0000.07487.2009	Misc. Supp & Matls	19,500.00
22.1122.6420.120.0000.07487.2009	Capital-New Equip <\$5000	32,000.00
22.1213.1450.015.0000.07487.2009	Nursing	91,912.00
22.1213.1480.011.0000.07487.2009	Occupational Therapy	282,592.00
22.1213.1790.011.0000.07487.2009	Other Special Payments	1,524.00
22.1213.1920.015.0000.07487.2009	Professional-Education	475.00
22.1213.2110.011.0000.07487.2009	Group Life	105.00
22.1213.2110.015.0000.07487.2009	Group Life	43.00
22.1213.2120.011.0000.07487.2009	Group Disability	662.00
22.1213.2120.015.0000.07487.2009	Group Disability	159.00
22.1213.2130.011.0000.07487.2009	Group Health and Accident	40,933.00
22.1213.2130.015.0000.07487.2009	Group Health and Accident	5,869.00
22.1213.2140.011.0000.07487.2009	Dental Health Care	4,276.00
22.1213.2140.015.0000.07487.2009	Dental Health Care	420.00
22.1213.2150.011.0000.07487.2009	Vision Care	1,346.00
22.1213.2150.015.0000.07487.2009	Vision Care	286.00
22.1213.2820.011.0000.07487.2009	Contribution to State and Local Retirement Funds	107,413.00
22.1213.2820.015.0000.07487.2009	Contribution to State and Local Retirement Funds	37,707.00
22.1213.2830.011.0000.07487.2009	Employer Social Security	21,943.00
22.1213.2830.015.0000.07487.2009	Employer Social Security	7,149.00
22.1213.2920.011.0000.07487.2009	Cash in Lieu of Benefits	2,700.00
22.1213.2920.015.0000.07487.2009	Cash in Lieu of Benefits	1,512.00
22.1213.3410.015.0000.07487.2009	Telephone Serv	500.00
22.1213.5110.011.0000.07487.2009	Teaching/Testing Supplies	3,000.00
22.1213.5110.013.0000.07487.2009	Teaching/Testing Supplies	500.00
22.1213.5990.015.0000.00000.2009	Misc. Supp & Matls	500.00
22.1213.5990.015.0000.07487.2009	Misc. Supp & Matls	2,000.00
22.1213.6420.011.0000.07487.2009	Capital-New Equip <\$5000	604.00
22.1213.6420.015.0000.07487.2009	Capital-New Equip <\$5000	604.00
22.1214.1430.021.0000.07487.2009	Psychological	33,099.00
22.1214.1790.021.0000.07487.2009	Other Special Payments	726.00
22.1214.2110.021.0000.07487.2009	Group Life	11.00
22.1214.2120.021.0000.07487.2009	Group Disability	79.00
22.1214.2130.021.0000.07487.2009	Group Health and Accident	6,182.00
22.1214.2140.021.0000.07487.2009	Dental Health Care	472.00
22.1214.2150.021.0000.07487.2009	Vision Care	140.00
22.1214.2820.021.0000.07487.2009	Contribution to State and Local Retirement Funds	13,881.00
22.1214.2830.021.0000.07487.2009	Employer Social Security	2,589.00
22.1215.1280.031.0000.07487.2009	Speech and Language Therapist	252,597.00
22.1215.1790.031.0000.07487.2009	Other Special Payments	162.00
22.1215.2110.031.0000.07487.2009	Group Life	98.00
22.1215.2120.031.0000.07487.2009	Group Disability	553.00
22.1215.2130.031.0000.07487.2009	Group Health and Accident	19,076.00
22.1215.2140.031.0000.07487.2009	Dental Health Care	1,426.00
22.1215.2150.031.0000.07487.2009	Vision Care	428.00
22.1215.2820.031.0000.07487.2009	Contribution to State and Local Retirement Funds	97,590.00
22.1215.2830.031.0000.07487.2009	Employer Social Security	19,606.00
22.1215.2920.031.0000.07487.2009	Cash in Lieu of Benefits	3,466.00
22.1215.5110.031.0000.07487.2009	Teaching/Testing Supplies	500.00
22.1216.1440.041.0000.07487.2009	Social Work	170,829.00
22.1216.1790.041.0000.07487.2009	Other Special Payments	2,088.00
22.1216.2110.041.0000.07487.2009	Group Life	54.00
22.1216.2120.041.0000.07487.2009	Group Disability	399.00

G/L Account Number	Account Description	Adopted Budget
22.1216.2130.041.0000.07487.2009	Group Health and Accident	7,784.00
22.1216.2140.041.0000.07487.2009	Dental Health Care	2,131.00
22.1216.2150.041.0000.07487.2009	Vision Care	633.00
22.1216.2820.041.0000.07487.2009	Contribution to State and Local Retirement Funds	70,183.00
22.1216.2830.041.0000.07487.2009	Employer Social Security	13,461.00
22.1216.2920.041.0000.07487.2009	Cash in Lieu of Benefits	3,000.00
22.1216.5110.041.0000.07487.2009	Teaching/Testing Supplies	500.00
22.1217.1250.051.0000.07487.2009	Instructional Counseling	69,924.00
22.1217.2110.051.0000.07487.2009	Group Life	26.00
22.1217.2120.051.0000.07487.2009	Group Disability	162.00
22.1217.2130.051.0000.07487.2009	Group Health and Accident	5,116.00
22.1217.2140.051.0000.07487.2009	Dental Health Care	372.00
22.1217.2150.051.0000.07487.2009	Vision Care	114.00
22.1217.2820.051.0000.07487.2009	Contribution to State and Local Retirement Funds	26,471.00
22.1217.2830.051.0000.07487.2009	Employer Social Security	5,351.00
22.1217.3190.051.0000.07487.2009	Other Prof & Technical Services	3,000.00
22.1217.5110.051.0000.07487.2009	Teaching/Testing Supplies	40.00
22.1218.1250.066.0000.07487.2009	Instructional Counseling	9,849.00
22.1218.2110.066.0000.07487.2009	Group Life	4.00
22.1218.2120.066.0000.07487.2009	Group Disability	24.00
22.1218.2130.066.0000.07487.2009	Group Health and Accident	2,046.00
22.1218.2140.066.0000.07487.2009	Dental Health Care	158.00
22.1218.2150.066.0000.07487.2009	Vision Care	47.00
22.1218.2820.066.0000.07487.2009	Contribution to State and Local Retirement Funds	4,037.00
22.1218.2830.066.0000.07487.2009	Employer Social Security	754.00
22.1219.1240.071.0000.07487.2009	Teaching	25,799.00
22.1219.1240.075.0000.07487.2009	Teaching	8,885.00
22.1219.1290.076.0000.07487.2009	Other Professional Educational	174,199.00
22.1219.2110.071.0000.07487.2009	Group Life	15.00
22.1219.2110.075.0000.07487.2009	Group Life	4.00
22.1219.2110.076.0000.07487.2009	Group Life	72.00
22.1219.2120.071.0000.07487.2009	Group Disability	52.00
22.1219.2120.075.0000.07487.2009	Group Disability	22.00
22.1219.2120.076.0000.07487.2009	Group Disability	407.00
22.1219.2130.071.0000.07487.2009	Group Health and Accident	1,635.00
22.1219.2130.075.0000.07487.2009	Group Health and Accident	2,048.00
22.1219.2130.076.0000.07487.2009	Group Health and Accident	16,284.00
22.1219.2140.071.0000.07487.2009	Dental Health Care	210.00
22.1219.2140.075.0000.07487.2009	Dental Health Care	158.00
22.1219.2140.076.0000.07487.2009	Dental Health Care	2,830.00
22.1219.2150.071.0000.07487.2009	Vision Care	65.00
22.1219.2150.075.0000.07487.2009	Vision Care	47.00
22.1219.2150.076.0000.07487.2009	Vision Care	837.00
22.1219.2820.071.0000.07487.2009	Contribution to State and Local Retirement Funds	10,584.00
22.1219.2820.075.0000.07487.2009	Contribution to State and Local Retirement Funds	3,364.00
22.1219.2820.076.0000.07487.2009	Contribution to State and Local Retirement Funds	64,947.00
22.1219.2830.071.0000.07487.2009	Employer Social Security	1,975.00
22.1219.2830.075.0000.07487.2009	Employer Social Security	680.00
22.1219.2830.076.0000.07487.2009	Employer Social Security	13,559.00
22.1219.2920.076.0000.07487.2009	Cash in Lieu of Benefits	3,000.00
22.1219.5110.075.0000.07487.2009	Teaching/Testing Supplies	500.00
22.1226.1160.081.0000.07487.2009	Supervision/Direction-Staff	41,981.00
22.1226.1620.081.0000.07487.2009	Secretary-Clerical-Bookkeeper	86,963.00
22.1226.2110.081.0000.07487.2009	Group Life	263.00
22.1226.2120.081.0000.07487.2009	Group Disability	289.00
22.1226.2130.081.0000.07487.2009	Group Health and Accident	22,926.00
22.1226.2140.081.0000.07487.2009	Dental Health Care	2,831.00
22.1226.2150.081.0000.07487.2009	Vision Care	734.00

G/L Account Number	Account Description	Adopted Budget
22.1226.2820.081.0000.07487.2009	Contribution to State and Local Retirement Funds	48,716.00
22.1226.2830.081.0000.07487.2009	Employer Social Security	10,046.00
22.1226.2920.081.0000.07487.2009	Cash in Lieu of Benefits	2,100.00
22.1226.3190.081.0000.07487.2009	Other Prof & Technical Services	5,000.00
22.1226.3210.081.0000.07487.2009	Regular Duty Travel	3,150.00
22.1226.3410.081.0000.07487.2009	Telephone Serv	1,200.00
22.1226.5910.081.0000.07487.2009	Office Supplies	4,000.00
22.1226.6420.081.0000.07487.2009	Capital-New Equip <\$5000	1,062.00
22.1226.7410.081.0000.07487.2009	Dues and Fees	600.00
22.1226.7910.081.0000.07487.2009	Misc Expenditures	3,500.00
22.1249.5990.000.0000.07487.2009	Misc. Supp & Matls	5,200.00
22.1261.1640.000.0000.07487.2009	Custodian	25,800.00
22.1261.2820.000.0000.07487.2009	Contribution to State and Local Retirement Funds	10,584.00
22.1261.2830.000.0000.07487.2009	Employer Social Security	1,975.00
22.1261.3410.120.0000.07487.2009	Telephone Serv	6,700.00
22.1261.3830.120.0000.07487.2009	Water Sewage Serv	10,000.00
22.1261.3840.120.0000.07487.2009	Waste/Trash Serv	1,000.00
22.1261.4110.000.0000.07487.2009	Building Repair Serv	145,000.00
22.1261.5510.120.0000.07487.2009	Natural Gas Supp	9,000.00
22.1261.5520.120.0000.07487.2009	Electricity Supp	27,000.00
22.1261.5990.000.0000.07487.2009	Misc. Supp & Matls	17,000.00
22.1261.6420.000.0000.07487.2009	Capital-New Equip <\$5000	8,000.00
22.1261.6460.000.0000.07487.2009	Capital-Repl Equip <\$5000	6,000.00
22.1271.3310.099.0000.07487.2009	Transportation Serv-Cont Carrier	7,500.00
22.1283.3220.000.0000.07487.2009	Workshops and Conf Travel	3,100.00
22.1283.3220.081.0000.07487.2009	Workshops and Conf Travel	5,000.00
Other 2009 - Young Adult Unassigned Totals		\$5,689,415.00
Other 2010 - Liberty Young Adult Program		
22.1122.1240.120.0000.07487.2010	Teaching	104,405.00
22.1122.1630.120.0000.07487.2010	Aides	197,374.00
22.1122.1790.120.0000.07487.2010	Other Special Payments	1,524.00
22.1122.1870.120.0000.07487.2010	Teaching	188.00
22.1122.1920.120.0000.07487.2010	Professional-Education	4,747.00
22.1122.2110.120.0000.07487.2010	Group Life	170.00
22.1122.2120.120.0000.07487.2010	Group Disability	735.00
22.1122.2130.120.0000.07487.2010	Group Health and Accident	92,047.00
22.1122.2140.120.0000.07487.2010	Dental Health Care	6,854.00
22.1122.2150.120.0000.07487.2010	Vision Care	1,831.00
22.1122.2820.120.0000.07487.2010	Contribution to State and Local Retirement Funds	119,390.00
22.1122.2830.120.0000.07487.2010	Employer Social Security	23,207.00
22.1122.3110.120.0000.07487.2010	Instructional Services	20,000.00
22.1122.3210.120.0000.07487.2010	Regular Duty Travel	1,600.00
22.1122.5110.120.0000.07487.2010	Teaching/Testing Supplies	4,000.00
22.1122.5990.120.0000.07487.2010	Misc. Supp & Matls	1,000.00
22.1122.6420.120.0000.07487.2010	Capital-New Equip <\$5000	6,420.00
22.1261.3410.000.0000.07487.2010	Telephone Serv	2,600.00
22.1261.3830.000.0000.07487.2010	Water Sewage Serv	1,200.00
22.1261.4110.000.0000.07487.2010	Building Repair Serv	35,000.00
22.1261.5510.000.0000.07487.2010	Natural Gas Supp	1,000.00
22.1261.5520.000.0000.07487.2010	Electricity Supp	4,500.00
22.1261.5990.000.0000.07487.2010	Misc. Supp & Matls	4,500.00
22.1271.3310.099.0000.07487.2010	Transportation Serv-Cont Carrier	1,000.00
Other 2010 - Liberty Young Adult Program Totals		\$635,292.00
Other 2100 - Young Adult MRS Program		
22.1122.3110.000.0000.07487.2100	Instructional Services	100,000.00
22.1218.3220.061.0000.07487.2100	Workshops and Conf Travel	24,000.00
22.1218.3610.062.0000.07487.2100	Printing Serv	1,000.00

G/L Account Number	Account Description	Adopted Budget
22.1218.5110.061.0000.07487.2100	Teaching/Testing Supplies	3,000.00
22.1218.5990.061.0000.07487.2100	Misc. Supp & Matls	1,000.00
22.1218.6420.062.0000.07487.2100	Capital-New Equip <\$5000	625.00
22.1218.6460.061.0000.07487.2100	Capital-Repl Equip <\$5000	775.00
22.1218.7410.061.0000.07487.2100	Dues and Fees	2,500.00
Other 2100 - Young Adult MRS Program Totals		\$132,900.00
Other 2200 - Young Adult Project		
22.1122.1630.120.0000.07487.2200	Aides	112,061.00
22.1122.1920.120.0000.07487.2200	Professional-Education	2,373.00
22.1122.2110.120.0000.07487.2200	Group Life	58.00
22.1122.2120.120.0000.07487.2200	Group Disability	243.00
22.1122.2130.120.0000.07487.2200	Group Health and Accident	24,724.00
22.1122.2140.120.0000.07487.2200	Dental Health Care	1,782.00
22.1122.2150.120.0000.07487.2200	Vision Care	468.00
22.1122.2820.120.0000.07487.2200	Contribution to State and Local Retirement Funds	45,969.00
22.1122.2830.120.0000.07487.2200	Employer Social Security	8,574.00
22.1122.3190.120.0000.07487.2200	Other Prof & Technical Services	500.00
22.1122.3210.120.0000.07487.2200	Regular Duty Travel	20,000.00
22.1122.3310.120.0000.07487.2200	Transportation Serv-Cont Carrier	3,000.00
22.1122.3450.120.0000.07487.2200	Software Lic/Agmts Serv	3,200.00
22.1122.5110.120.0000.07487.2200	Teaching/Testing Supplies	500.00
22.1122.5990.120.0000.07487.2200	Misc. Supp & Matls	1,422.00
22.1213.1480.011.0000.07487.2200	Occupational Therapy	10,103.00
22.1213.2110.011.0000.07487.2200	Group Life	4.00
22.1213.2120.011.0000.07487.2200	Group Disability	23.00
22.1213.2140.011.0000.07487.2200	Dental Health Care	126.00
22.1213.2150.011.0000.07487.2200	Vision Care	47.00
22.1213.2820.011.0000.07487.2200	Contribution to State and Local Retirement Funds	3,844.00
22.1213.2830.011.0000.07487.2200	Employer Social Security	798.00
22.1213.2920.011.0000.07487.2200	Cash in Lieu of Benefits	300.00
22.1218.1250.061.0000.07487.2200	Instructional Counseling	410,327.00
22.1218.1250.066.0000.07487.2200	Instructional Counseling	39,394.00
22.1218.1790.061.0000.07487.2200	Other Special Payments	7,728.00
22.1218.2110.061.0000.07487.2200	Group Life	144.00
22.1218.2110.066.0000.07487.2200	Group Life	15.00
22.1218.2120.061.0000.07487.2200	Group Disability	975.00
22.1218.2120.066.0000.07487.2200	Group Disability	94.00
22.1218.2130.061.0000.07487.2200	Group Health and Accident	46,031.00
22.1218.2130.066.0000.07487.2200	Group Health and Accident	8,183.00
22.1218.2140.061.0000.07487.2200	Dental Health Care	4,402.00
22.1218.2140.066.0000.07487.2200	Dental Health Care	629.00
22.1218.2150.061.0000.07487.2200	Vision Care	1,301.00
22.1218.2150.066.0000.07487.2200	Vision Care	186.00
22.1218.2820.061.0000.07487.2200	Contribution to State and Local Retirement Funds	168,377.00
22.1218.2820.066.0000.07487.2200	Contribution to State and Local Retirement Funds	16,164.00
22.1218.2830.061.0000.07487.2200	Employer Social Security	32,225.00
22.1218.2830.066.0000.07487.2200	Employer Social Security	3,015.00
22.1218.2920.061.0000.07487.2200	Cash in Lieu of Benefits	3,150.00
22.1218.3210.061.0000.07487.2200	Regular Duty Travel	5,000.00
22.1218.5110.061.0000.07487.2200	Teaching/Testing Supplies	1,350.00
22.1218.5110.062.0000.07487.2200	Teaching/Testing Supplies	100.00
22.1218.5990.062.0000.07487.2200	Misc. Supp & Matls	200.00
22.1221.3220.000.0000.07487.2200	Workshops and Conf Travel	500.00
22.1226.5910.081.0000.07487.2200	Office Supplies	150.00
22.1261.3410.120.0000.07487.2200	Telephone Serv	350.00
22.1271.3310.099.0000.07487.2200	Transportation Serv-Cont Carrier	1,500.00
Other 2200 - Young Adult Project Totals		\$991,609.00

G/L Account Number	Account Description	Adopted Budget
Other 2300 - ASD		
22.1122.1240.193.0000.00000.2300	Teaching	428,899.00
22.1122.1630.193.0000.00000.2300	Aides	1,132,372.00
22.1122.1870.193.0000.00000.2300	Teaching	841.00
22.1122.1920.193.0000.00000.2300	Professional-Education	14,015.00
22.1122.2110.193.0000.00000.2300	Group Life	13,370.00
22.1122.2120.193.0000.00000.2300	Group Disability	2,788.00
22.1122.2130.193.0000.00000.2300	Group Health and Accident	408,143.00
22.1122.2140.193.0000.00000.2300	Dental Health Care	32,257.00
22.1122.2150.193.0000.00000.2300	Vision Care	7,511.00
22.1122.2820.193.0000.00000.2300	Contribution to State and Local Retirement Funds	598,548.00
22.1122.2830.193.0000.00000.2300	Employer Social Security	119,934.00
22.1122.2920.193.0000.00000.2300	Cash in Lieu of Benefits	6,150.00
22.1122.3110.193.0000.00000.2300	Instructional Services	80,000.00
22.1122.3210.193.0000.00000.2300	Regular Duty Travel	200.00
22.1122.3220.193.0000.00000.2300	Workshops and Conf Travel	45,000.00
22.1122.3450.193.0000.00000.2300	Software Lic/Agmts Serv	15,000.00
22.1122.3490.193.0000.00000.2300	Other Communic Serv	500.00
22.1122.3610.193.0000.00000.2300	Printing Serv	500.00
22.1122.5110.193.0000.00000.2300	Teaching/Testing Supplies	49,276.00
22.1122.6410.193.0000.00000.2300	Capital-New Equip >\$5000	724.00
22.1122.6420.193.0000.00000.2300	Capital-New Equip <\$5000	15,006.00
22.1213.1480.011.0000.00000.2300	Occupational Therapy	48,242.00
22.1213.2110.011.0000.00000.2300	Group Life	18.00
22.1213.2120.011.0000.00000.2300	Group Disability	117.00
22.1213.2130.011.0000.00000.2300	Group Health and Accident	10,237.00
22.1213.2140.011.0000.00000.2300	Dental Health Care	786.00
22.1213.2150.011.0000.00000.2300	Vision Care	232.00
22.1213.2820.011.0000.00000.2300	Contribution to State and Local Retirement Funds	18,295.00
22.1213.2830.011.0000.00000.2300	Employer Social Security	3,691.00
22.1215.1280.031.0000.00000.2300	Speech and Language Therapist	94,215.00
22.1215.2110.031.0000.00000.2300	Group Life	36.00
22.1215.2120.031.0000.00000.2300	Group Disability	222.00
22.1215.2820.031.0000.00000.2300	Contribution to State and Local Retirement Funds	35,156.00
22.1215.2830.031.0000.00000.2300	Employer Social Security	7,449.00
22.1215.2920.031.0000.00000.2300	Cash in Lieu of Benefits	3,150.00
22.1216.1440.041.0000.00000.2300	Social Work	80,261.00
22.1216.2110.041.0000.00000.2300	Group Life	36.00
22.1216.2120.041.0000.00000.2300	Group Disability	188.00
22.1216.2140.041.0000.00000.2300	Dental Health Care	1,258.00
22.1216.2150.041.0000.00000.2300	Vision Care	373.00
22.1216.2820.041.0000.00000.2300	Contribution to State and Local Retirement Funds	32,924.00
22.1216.2830.041.0000.00000.2300	Employer Social Security	6,371.00
22.1216.2920.041.0000.00000.2300	Cash in Lieu of Benefits	3,000.00
22.1216.3210.041.0000.00000.2300	Regular Duty Travel	400.00
22.1219.1290.076.0000.00000.2300	Other Professional Educational	79,428.00
22.1219.2110.076.0000.00000.2300	Group Life	36.00
22.1219.2120.076.0000.00000.2300	Group Disability	188.00
22.1219.2130.076.0000.00000.2300	Group Health and Accident	7,206.00
22.1219.2140.076.0000.00000.2300	Dental Health Care	524.00
22.1219.2150.076.0000.00000.2300	Vision Care	161.00
22.1219.2820.076.0000.00000.2300	Contribution to State and Local Retirement Funds	30,065.00
22.1219.2830.076.0000.00000.2300	Employer Social Security	6,077.00
22.1219.6420.076.0000.00000.2300	Capital-New Equip <\$5000	4,000.00
22.1226.1160.081.0000.00000.2300	Supervision/Direction-Staff	82,234.00
22.1226.2110.081.0000.00000.2300	Group Life	221.00
22.1226.2120.081.0000.00000.2300	Group Disability	162.00
22.1226.2130.081.0000.00000.2300	Group Health and Accident	10,030.00

G/L Account Number	Account Description	Adopted Budget
22.1226.2140.081.0000.00000.2300	Dental Health Care	755.00
22.1226.2150.081.0000.00000.2300	Vision Care	197.00
22.1226.2820.081.0000.00000.2300	Contribution to State and Local Retirement Funds	33,733.00
22.1226.2830.081.0000.00000.2300	Employer Social Security	6,363.00
22.1226.3210.081.0000.00000.2300	Regular Duty Travel	600.00
22.1226.3220.081.0000.00000.2300	Workshops and Conf Travel	15,000.00
22.1226.3410.081.0000.00000.2300	Telephone Serv	465.00
22.1226.5910.081.0000.00000.2300	Office Supplies	870.00
22.1226.6420.081.0000.00000.2300	Capital-New Equip <\$5000	1,000.00
22.1226.6460.081.0000.00000.2300	Capital-Repl Equip <\$5000	800.00
22.1226.7410.081.0000.00000.2300	Dues and Fees	1,500.00
22.1271.3310.099.0000.00000.2300	Transportation Serv-Cont Carrier	15,000.00
Other 2300 - ASD Totals		\$3,614,306.00
Other 2400 - High Point Program		
22.1122.1240.130.0000.06147.2400	Teaching	387,948.00
22.1122.1240.190.0000.06147.2400	Teaching	330,307.00
22.1122.1630.196.0000.06147.2400	Aides	1,275,484.00
22.1122.1790.130.0000.06147.2400	Other Special Payments	1,778.00
22.1122.1790.190.0000.06147.2400	Other Special Payments	1,221.00
22.1122.1870.130.0000.06147.2400	Teaching	364,264.00
22.1122.1870.196.0000.06147.2400	Teaching	6,215.00
22.1122.1920.130.0000.06147.2400	Professional-Education	188.00
22.1122.1920.196.0000.06147.2400	Professional-Education	27,243.00
22.1122.2110.130.0000.06147.2400	Group Life	252.00
22.1122.2110.190.0000.06147.2400	Group Life	108.00
22.1122.2110.196.0000.06147.2400	Group Life	673.00
22.1122.2120.130.0000.06147.2400	Group Disability	1,453.00
22.1122.2120.190.0000.06147.2400	Group Disability	579.00
22.1122.2120.196.0000.06147.2400	Group Disability	2,690.00
22.1122.2130.130.0000.06147.2400	Group Health and Accident	79,691.00
22.1122.2130.190.0000.06147.2400	Group Health and Accident	76,787.00
22.1122.2130.196.0000.06147.2400	Group Health and Accident	227,618.00
22.1122.2140.130.0000.06147.2400	Dental Health Care	5,870.00
22.1122.2140.190.0000.06147.2400	Dental Health Care	3,668.00
22.1122.2140.196.0000.06147.2400	Dental Health Care	17,841.00
22.1122.2150.130.0000.06147.2400	Vision Care	1,744.00
22.1122.2150.190.0000.06147.2400	Vision Care	1,089.00
22.1122.2150.196.0000.06147.2400	Vision Care	5,195.00
22.1122.2820.130.0000.06147.2400	Contribution to State and Local Retirement Funds	252,998.00
22.1122.2820.190.0000.06147.2400	Contribution to State and Local Retirement Funds	130,290.00
22.1122.2820.196.0000.06147.2400	Contribution to State and Local Retirement Funds	491,285.00
22.1122.2830.130.0000.06147.2400	Employer Social Security	48,349.00
22.1122.2830.190.0000.06147.2400	Employer Social Security	25,366.00
22.1122.2830.196.0000.06147.2400	Employer Social Security	99,093.00
22.1122.2920.196.0000.06147.2400	Cash in Lieu of Benefits	19,530.00
22.1122.3110.130.0000.06147.2400	Instructional Services	10,000.00
22.1122.3110.190.0000.06147.2400	Instructional Services	80,000.00
22.1122.3110.196.0000.06147.2400	Instructional Services	80,000.00
22.1122.3190.196.0000.06147.2400	Other Prof & Technical Services	21,000.00
22.1122.3210.130.0000.06147.2400	Regular Duty Travel	1,000.00
22.1122.3210.190.0000.06147.2400	Regular Duty Travel	1,000.00
22.1122.3450.130.0000.06147.2400	Software Lic/Agmts Serv	10,000.00
22.1122.3450.190.0000.06147.2400	Software Lic/Agmts Serv	10,000.00
22.1122.4120.190.0000.06147.2400	Equip Repair Serv	2,000.00
22.1122.5110.130.0000.06147.2400	Teaching/Testing Supplies	21,365.00
22.1122.5110.190.0000.06147.2400	Teaching/Testing Supplies	22,075.00
22.1122.5990.130.0000.06147.2400	Misc. Supp & Matls	6,000.00
22.1122.5990.190.0000.06147.2400	Misc. Supp & Matls	6,022.00

G/L Account Number	Account Description	Adopted Budget
22.1122.6410.190.0000.06147.2400	Capital-New Equip >\$5000	42,000.00
22.1122.6420.190.0000.06147.2400	Capital-New Equip <\$5000	51,572.00
22.1122.6460.130.0000.06147.2400	Capital-Repl Equip <\$5000	6,435.00
22.1122.6460.190.0000.06147.2400	Capital-Repl Equip <\$5000	3,368.00
22.1213.1450.015.0000.06147.2400	Nursing	154,332.00
22.1213.1470.013.0000.06147.2400	Physical Therapy	273,166.00
22.1213.1480.011.0000.06147.2400	Occupational Therapy	36,691.00
22.1213.1790.013.0000.06147.2400	Other Special Payments	1,613.00
22.1213.1920.013.0000.06147.2400	Professional-Education	563.00
22.1213.2110.013.0000.06147.2400	Group Life	90.00
22.1213.2110.015.0000.06147.2400	Group Life	72.00
22.1213.2120.013.0000.06147.2400	Group Disability	639.00
22.1213.2120.015.0000.06147.2400	Group Disability	358.00
22.1213.2130.013.0000.06147.2400	Group Health and Accident	30,823.00
22.1213.2130.015.0000.06147.2400	Group Health and Accident	21,616.00
22.1213.2140.013.0000.06147.2400	Dental Health Care	2,358.00
22.1213.2140.015.0000.06147.2400	Dental Health Care	2,096.00
22.1213.2150.013.0000.06147.2400	Vision Care	696.00
22.1213.2150.015.0000.06147.2400	Vision Care	625.00
22.1213.2820.011.0000.06147.2400	Contribution to State and Local Retirement Funds	13,914.00
22.1213.2820.013.0000.06147.2400	Contribution to State and Local Retirement Funds	106,979.00
22.1213.2820.015.0000.06147.2400	Contribution to State and Local Retirement Funds	58,526.00
22.1213.2830.011.0000.06147.2400	Employer Social Security	2,808.00
22.1213.2830.013.0000.06147.2400	Employer Social Security	21,265.00
22.1213.2830.015.0000.06147.2400	Employer Social Security	11,808.00
22.1213.2920.013.0000.06147.2400	Cash in Lieu of Benefits	3,150.00
22.1213.3130.011.0000.06147.2400	Pupil Services	50,000.00
22.1213.3130.015.0000.06147.2400	Pupil Services	130,000.00
22.1213.3190.016.0000.06147.2400	Other Prof & Technical Services	6,500.00
22.1213.3210.015.0000.06147.2400	Regular Duty Travel	500.00
22.1213.5110.011.0000.06147.2400	Teaching/Testing Supplies	500.00
22.1213.5990.011.0000.06147.2400	Misc. Supp & Matls	5,000.00
22.1213.5990.015.0000.06147.2400	Misc. Supp & Matls	18,000.00
22.1213.6420.013.0000.06147.2400	Capital-New Equip <\$5000	1,000.00
22.1214.1430.021.0000.06147.2400	Psychological	96,334.00
22.1214.1490.023.0000.06147.2400	Other Professional-Other	77,486.00
22.1214.1790.021.0000.06147.2400	Other Special Payments	968.00
22.1214.2110.021.0000.06147.2400	Group Life	33.00
22.1214.2110.023.0000.06147.2400	Group Life	36.00
22.1214.2120.021.0000.06147.2400	Group Disability	229.00
22.1214.2120.023.0000.06147.2400	Group Disability	184.00
22.1214.2130.021.0000.06147.2400	Group Health and Accident	17,160.00
22.1214.2130.023.0000.06147.2400	Group Health and Accident	7,431.00
22.1214.2140.021.0000.06147.2400	Dental Health Care	1,258.00
22.1214.2140.023.0000.06147.2400	Dental Health Care	524.00
22.1214.2150.021.0000.06147.2400	Vision Care	373.00
22.1214.2150.023.0000.06147.2400	Vision Care	161.00
22.1214.2820.021.0000.06147.2400	Contribution to State and Local Retirement Funds	39,910.00
22.1214.2820.023.0000.06147.2400	Contribution to State and Local Retirement Funds	28,888.00
22.1214.2830.021.0000.06147.2400	Employer Social Security	7,444.00
22.1214.2830.023.0000.06147.2400	Employer Social Security	5,929.00
22.1215.1280.031.0000.06147.2400	Speech and Language Therapist	304,208.00
22.1215.1790.031.0000.06147.2400	Other Special Payments	162.00
22.1215.2110.031.0000.06147.2400	Group Life	143.00
22.1215.2120.031.0000.06147.2400	Group Disability	655.00
22.1215.2130.031.0000.06147.2400	Group Health and Accident	6,485.00
22.1215.2140.031.0000.06147.2400	Dental Health Care	1,353.00
22.1215.2150.031.0000.06147.2400	Vision Care	582.00

G/L Account Number	Account Description	Adopted Budget
22.1215.2820.031.0000.06147.2400	Contribution to State and Local Retirement Funds	117,872.00
22.1215.2830.031.0000.06147.2400	Employer Social Security	24,288.00
22.1215.2920.031.0000.06147.2400	Cash in Lieu of Benefits	13,024.00
22.1215.5110.031.0000.06147.2400	Teaching/Testing Supplies	5,000.00
22.1215.6420.031.0000.06147.2400	Capital-New Equip <\$5000	4,000.00
22.1216.1440.041.0000.06147.2400	Social Work	44,827.00
22.1216.1790.041.0000.06147.2400	Other Special Payments	1,747.00
22.1216.2110.041.0000.06147.2400	Group Life	8.00
22.1216.2120.041.0000.06147.2400	Group Disability	107.00
22.1216.2130.041.0000.06147.2400	Group Health and Accident	2,955.00
22.1216.2140.041.0000.06147.2400	Dental Health Care	215.00
22.1216.2150.041.0000.06147.2400	Vision Care	66.00
22.1216.2820.041.0000.06147.2400	Contribution to State and Local Retirement Funds	19,106.00
22.1216.2830.041.0000.06147.2400	Employer Social Security	3,564.00
22.1219.1240.071.0000.06147.2400	Teaching	25,799.00
22.1219.1240.075.0000.06147.2400	Teaching	79,958.00
22.1219.1630.073.0000.06147.2400	Aides	59,735.00
22.1219.1920.073.0000.06147.2400	Professional-Education	1,187.00
22.1219.1960.073.0000.06147.2400	Operation and Service	344.00
22.1219.2110.071.0000.06147.2400	Group Life	15.00
22.1219.2110.073.0000.06147.2400	Group Life	29.00
22.1219.2110.075.0000.06147.2400	Group Life	33.00
22.1219.2120.071.0000.06147.2400	Group Disability	52.00
22.1219.2120.073.0000.06147.2400	Group Disability	130.00
22.1219.2120.075.0000.06147.2400	Group Disability	190.00
22.1219.2130.071.0000.06147.2400	Group Health and Accident	1,635.00
22.1219.2130.073.0000.06147.2400	Group Health and Accident	17,834.00
22.1219.2130.075.0000.06147.2400	Group Health and Accident	18,427.00
22.1219.2140.071.0000.06147.2400	Dental Health Care	210.00
22.1219.2140.073.0000.06147.2400	Dental Health Care	1,258.00
22.1219.2140.075.0000.06147.2400	Dental Health Care	1,415.00
22.1219.2150.071.0000.06147.2400	Vision Care	65.00
22.1219.2150.073.0000.06147.2400	Vision Care	327.00
22.1219.2150.075.0000.06147.2400	Vision Care	418.00
22.1219.2820.071.0000.06147.2400	Contribution to State and Local Retirement Funds	10,584.00
22.1219.2820.073.0000.06147.2400	Contribution to State and Local Retirement Funds	24,505.00
22.1219.2820.075.0000.06147.2400	Contribution to State and Local Retirement Funds	30,267.00
22.1219.2830.071.0000.06147.2400	Employer Social Security	1,975.00
22.1219.2830.073.0000.06147.2400	Employer Social Security	4,571.00
22.1219.2830.075.0000.06147.2400	Employer Social Security	6,118.00
22.1219.3210.075.0000.06147.2400	Regular Duty Travel	1,000.00
22.1219.5110.071.0000.06147.2400	Teaching/Testing Supplies	2,010.00
22.1219.5990.075.0000.06147.2400	Misc. Supp & Matls	4,000.00
22.1219.6420.075.0000.06147.2400	Capital-New Equip <\$5000	4,000.00
22.1219.6420.076.0000.06147.2400	Capital-New Equip <\$5000	648.00
22.1221.3120.190.0000.06147.2400	Employee Training & Devel Serv	1,500.00
22.1221.3190.000.0000.06147.2400	Other Prof & Technical Services	15,000.00
22.1221.3220.000.0000.06147.2400	Workshops and Conf Travel	155.00
22.1221.3220.190.0000.06147.2400	Workshops and Conf Travel	740.00
22.1221.5110.190.0000.06147.2400	Teaching/Testing Supplies	24.00
22.1226.1160.081.0000.06147.2400	Supervision/Direction-Staff	44,854.00
22.1226.1620.081.0000.06147.2400	Secretary-Clerical-Bookkeeper	49,730.00
22.1226.2110.081.0000.06147.2400	Group Life	185.00
22.1226.2120.081.0000.06147.2400	Group Disability	194.00
22.1226.2130.081.0000.06147.2400	Group Health and Accident	5,188.00
22.1226.2140.081.0000.06147.2400	Dental Health Care	902.00
22.1226.2150.081.0000.06147.2400	Vision Care	240.00
22.1226.2820.081.0000.06147.2400	Contribution to State and Local Retirement Funds	30,625.00

G/L Account Number	Account Description	Adopted Budget
22.1226.2830.081.0000.06147.2400	Employer Social Security	7,526.00
22.1226.2920.081.0000.06147.2400	Cash in Lieu of Benefits	3,000.00
22.1226.3190.081.0000.06147.2400	Other Prof & Technical Services	3,611.00
22.1226.3210.081.0000.06147.2400	Regular Duty Travel	1,000.00
22.1226.3410.081.0000.06147.2400	Telephone Serv	4,800.00
22.1226.3430.081.0000.06147.2400	Mail/Postage Serv	800.00
22.1226.3610.081.0000.06147.2400	Printing Serv	2,000.00
22.1226.5910.081.0000.06147.2400	Office Supplies	9,640.00
22.1226.5990.081.0000.06147.2400	Misc. Supp & Matls	750.00
22.1226.6420.081.0000.06147.2400	Capital-New Equip <\$5000	957.00
22.1226.7410.081.0000.06147.2400	Dues and Fees	1,500.00
22.1261.1640.000.0000.06147.2400	Custodian	88,583.00
22.1261.1960.000.0000.06147.2400	Operation and Service	4,047.00
22.1261.2110.000.0000.06147.2400	Group Life	46.00
22.1261.2120.000.0000.06147.2400	Group Disability	191.00
22.1261.2130.000.0000.06147.2400	Group Health and Accident	8,629.00
22.1261.2140.000.0000.06147.2400	Dental Health Care	2,228.00
22.1261.2150.000.0000.06147.2400	Vision Care	578.00
22.1261.2820.000.0000.06147.2400	Contribution to State and Local Retirement Funds	35,170.00
22.1261.2830.000.0000.06147.2400	Employer Social Security	6,944.00
22.1261.3190.000.0000.06147.2400	Other Prof & Technical Services	4,000.00
22.1261.3410.000.0000.06147.2400	Telephone Serv	15,000.00
22.1261.3450.000.0000.06147.2400	Software Lic/Agmts Serv	1,200.00
22.1261.3490.000.0000.06147.2400	Other Communcion Serv	200.00
22.1261.3830.000.0000.06147.2400	Water Sewage Serv	33,000.00
22.1261.3840.000.0000.06147.2400	Waste/Trash Serv	15,000.00
22.1261.3910.000.0000.06147.2400	Property and Liability Insur Serv	74,000.00
22.1261.4110.000.0000.06147.2400	Building Repair Serv	496,000.00
22.1261.4120.000.0000.06147.2400	Equip Repair Serv	45,000.00
22.1261.4190.000.0000.06147.2400	Other Repair & Maint Serv	15,000.00
22.1261.5510.000.0000.06147.2400	Natural Gas Supp	50,000.00
22.1261.5520.000.0000.06147.2400	Electricity Supp	120,000.00
22.1261.5980.000.0000.06147.2400	Misc. Hardware & Tool Supp	1,000.00
22.1261.5990.000.0000.06147.2400	Misc. Supp & Matls	60,000.00
22.1261.6410.000.0000.06147.2400	Capital-New Equip >\$5000	15,000.00
22.1261.6420.000.0000.06147.2400	Capital-New Equip <\$5000	5,000.00
22.1261.6460.000.0000.06147.2400	Capital-Repl Equip <\$5000	20,000.00
22.1261.7410.000.0000.06147.2400	Dues and Fees	810.00
22.1261.7910.000.0000.06147.2400	Misc Expenditures	750.00
22.1271.3310.099.0000.06147.2400	Transportation Serv-Cont Carrier	35,000.00
22.1283.3220.000.0000.06147.2400	Workshops and Conf Travel	15,000.00
Other 2400 - High Point Program Totals		\$7,702,093.00

Other 2500 - Summer School		
22.1122.1240.120.0000.07487.2500	Teaching	38,000.00
22.1122.1240.190.0000.00000.2500	Teaching	195,000.00
22.1122.1630.120.0000.07487.2500	Aides	48,500.00
22.1122.1630.196.0000.00000.2500	Aides	51,000.00
22.1122.2820.120.0000.07487.2500	Contribution to State and Local Retirement Funds	35,484.00
22.1122.2820.190.0000.00000.2500	Contribution to State and Local Retirement Funds	77,201.00
22.1122.2820.196.0000.00000.2500	Contribution to State and Local Retirement Funds	20,922.00
22.1122.2830.120.0000.07487.2500	Employer Social Security	6,618.00
22.1122.2830.190.0000.00000.2500	Employer Social Security	14,267.00
22.1122.2830.196.0000.00000.2500	Employer Social Security	3,902.00
22.1122.3110.120.0000.07487.2500	Instructional Services	8,250.00
22.1122.3110.190.0000.00000.2500	Instructional Services	10,078.00
22.1122.3110.196.0000.00000.2500	Instructional Services	16,376.00
22.1122.5110.190.0000.00000.2500	Teaching/Testing Supplies	1,000.00
22.1213.1450.015.0000.00000.2500	Nursing	7,001.00

G/L Account Number	Account Description	Adopted Budget
22.1213.2820.015.0000.00000.2500	Contribution to State and Local Retirement Funds	2,872.00
22.1213.2830.015.0000.00000.2500	Employer Social Security	536.00
22.1215.1280.032.0000.06147.2500	Speech and Language Therapist	15,000.00
22.1215.2820.032.0000.06147.2500	Contribution to State and Local Retirement Funds	4,127.00
22.1215.2830.032.0000.06147.2500	Employer Social Security	1,148.00
Other 2500 - Summer School Totals		\$557,282.00
Other 2600 - Local District Services		
22.1122.1240.196.0000.00000.2600	Teaching	103,536.00
22.1122.1870.140.0000.00000.2600	Teaching	171,828.00
22.1122.2110.140.0000.00000.2600	Group Life	36.00
22.1122.2110.196.0000.00000.2600	Group Life	983.00
22.1122.2120.140.0000.00000.2600	Group Disability	248.00
22.1122.2120.196.0000.00000.2600	Group Disability	178.00
22.1122.2130.140.0000.00000.2600	Group Health and Accident	7,383.00
22.1122.2130.196.0000.00000.2600	Group Health and Accident	15,821.00
22.1122.2140.140.0000.00000.2600	Dental Health Care	524.00
22.1122.2140.196.0000.00000.2600	Dental Health Care	1,083.00
22.1122.2150.140.0000.00000.2600	Vision Care	161.00
22.1122.2820.140.0000.00000.2600	Contribution to State and Local Retirement Funds	42,827.00
22.1122.2820.196.0000.00000.2600	Contribution to State and Local Retirement Funds	39,589.00
22.1122.2830.140.0000.00000.2600	Employer Social Security	7,988.00
22.1122.2830.196.0000.00000.2600	Employer Social Security	8,068.00
22.1122.2920.196.0000.00000.2600	Cash in Lieu of Benefits	1,890.00
22.1213.1450.015.0000.00000.2600	Nursing	53,698.00
22.1213.1470.013.0000.00000.2600	Physical Therapy	11,033.00
22.1213.1480.011.0000.00000.2600	Occupational Therapy	146,726.00
22.1213.1920.015.0000.00000.2600	Professional-Education	712.00
22.1213.2110.011.0000.00000.2600	Group Life	54.00
22.1213.2110.013.0000.00000.2600	Group Life	4.00
22.1213.2110.015.0000.00000.2600	Group Life	29.00
22.1213.2120.011.0000.00000.2600	Group Disability	351.00
22.1213.2120.013.0000.00000.2600	Group Disability	26.00
22.1213.2120.015.0000.00000.2600	Group Disability	40.00
22.1213.2130.011.0000.00000.2600	Group Health and Accident	17,444.00
22.1213.2130.013.0000.00000.2600	Group Health and Accident	2,070.00
22.1213.2130.015.0000.00000.2600	Group Health and Accident	1,467.00
22.1213.2140.011.0000.00000.2600	Dental Health Care	2,044.00
22.1213.2140.013.0000.00000.2600	Dental Health Care	158.00
22.1213.2140.015.0000.00000.2600	Dental Health Care	105.00
22.1213.2150.011.0000.00000.2600	Vision Care	393.00
22.1213.2150.013.0000.00000.2600	Vision Care	47.00
22.1213.2150.015.0000.00000.2600	Vision Care	268.00
22.1213.2820.011.0000.00000.2600	Contribution to State and Local Retirement Funds	58,694.00
22.1213.2820.013.0000.00000.2600	Contribution to State and Local Retirement Funds	4,182.00
22.1213.2820.015.0000.00000.2600	Contribution to State and Local Retirement Funds	22,026.00
22.1213.2830.011.0000.00000.2600	Employer Social Security	11,226.00
22.1213.2830.013.0000.00000.2600	Employer Social Security	844.00
22.1213.2830.015.0000.00000.2600	Employer Social Security	4,283.00
22.1213.2920.015.0000.00000.2600	Cash in Lieu of Benefits	2,268.00
22.1213.6420.015.0000.00000.2600	Capital-New Equip <\$5000	944.00
22.1214.1430.021.0000.00000.2600	Psychological	126,947.00
22.1214.1790.021.0000.00000.2600	Other Special Payments	484.00
22.1214.2110.021.0000.00000.2600	Group Life	1,634.00
22.1214.2120.021.0000.00000.2600	Group Disability	187.00
22.1214.2130.021.0000.00000.2600	Group Health and Accident	34,057.00
22.1214.2140.021.0000.00000.2600	Dental Health Care	2,372.00
22.1214.2150.021.0000.00000.2600	Vision Care	624.00
22.1214.2820.021.0000.00000.2600	Contribution to State and Local Retirement Funds	51,074.00

G/L Account Number	Account Description	Adopted Budget
22.1214.2830.021.0000.00000.2600	Employer Social Security	9,750.00
22.1215.1280.031.0000.00000.2600	Speech and Language Therapist	54,732.00
22.1215.1790.031.0000.00000.2600	Other Special Payments	162.00
22.1215.2110.031.0000.00000.2600	Group Life	28.00
22.1215.2120.031.0000.00000.2600	Group Disability	114.00
22.1215.2130.031.0000.00000.2600	Group Health and Accident	3,762.00
22.1215.2140.031.0000.00000.2600	Dental Health Care	410.00
22.1215.2150.031.0000.00000.2600	Vision Care	151.00
22.1215.2820.031.0000.00000.2600	Contribution to State and Local Retirement Funds	21,181.00
22.1215.2830.031.0000.00000.2600	Employer Social Security	4,315.00
22.1215.2920.031.0000.00000.2600	Cash in Lieu of Benefits	1,456.00
22.1216.1440.041.0000.00000.2600	Social Work	71,866.00
22.1216.2110.041.0000.00000.2600	Group Life	28.00
22.1216.2120.041.0000.00000.2600	Group Disability	166.00
22.1216.2130.041.0000.00000.2600	Group Health and Accident	13,467.00
22.1216.2140.041.0000.00000.2600	Dental Health Care	956.00
22.1216.2150.041.0000.00000.2600	Vision Care	284.00
22.1216.2820.041.0000.00000.2600	Contribution to State and Local Retirement Funds	27,109.00
22.1216.2830.041.0000.00000.2600	Employer Social Security	5,499.00
22.1219.1250.075.0000.00000.2600	Instructional Counseling	82,422.00
22.1219.2110.075.0000.00000.2600	Group Life	36.00
22.1219.2120.075.0000.00000.2600	Group Disability	190.00
22.1219.2130.075.0000.00000.2600	Group Health and Accident	20,175.00
22.1219.2140.075.0000.00000.2600	Dental Health Care	1,572.00
22.1219.2150.075.0000.00000.2600	Vision Care	464.00
22.1219.2820.075.0000.00000.2600	Contribution to State and Local Retirement Funds	34,280.00
22.1219.2830.075.0000.00000.2600	Employer Social Security	6,307.00
22.1219.3210.075.0000.00000.2600	Regular Duty Travel	1,000.00
22.1221.3120.000.0000.00000.2600	Employee Training & Devel Serv	2,000.00
22.1226.1160.081.0000.00000.2600	Supervision/Direction-Staff	378,840.00
22.1226.1620.081.0000.00000.2600	Secretary-Clerical-Bookkeeper	30,695.00
22.1226.1790.081.0000.00000.2600	Other Special Payments	5,199.00
22.1226.2110.081.0000.00000.2600	Group Life	431.00
22.1226.2120.081.0000.00000.2600	Group Disability	795.00
22.1226.2130.081.0000.00000.2600	Group Health and Accident	48,447.00
22.1226.2140.081.0000.00000.2600	Dental Health Care	3,988.00
22.1226.2150.081.0000.00000.2600	Vision Care	1,038.00
22.1226.2820.081.0000.00000.2600	Contribution to State and Local Retirement Funds	170,124.00
22.1226.2830.081.0000.00000.2600	Employer Social Security	31,838.00
22.1226.3210.081.0000.00000.2600	Regular Duty Travel	5,000.00
22.1226.3220.081.0000.00000.2600	Workshops and Conf Travel	36,000.00
22.1226.3410.081.0000.00000.2600	Telephone Serv	2,484.00
22.1226.5910.081.0000.00000.2600	Office Supplies	3,000.00
22.1226.5990.081.0000.00000.2600	Misc. Supp & Matls	3,000.00
22.1226.6420.081.0000.00000.2600	Capital-New Equip <\$5000	1,000.00
22.1226.7410.081.0000.00000.2600	Dues and Fees	3,750.00
22.1261.4110.000.0000.00000.2600	Building Repair Serv	2,200.00
22.1283.3220.085.0000.00000.2600	Workshops and Conf Travel	10,000.00
22.1283.3220.140.0000.00000.2600	Workshops and Conf Travel	10,000.00
	Other 2600 - Local District Services Totals	\$2,072,369.00
Other 3000 - Non-WISD Services		
22.1213.1450.015.0000.00000.3000	Nursing	84,170.00
22.1213.2110.015.0000.00000.3000	Group Life	36.00
22.1213.2120.015.0000.00000.3000	Group Disability	198.00
22.1213.2130.015.0000.00000.3000	Group Health and Accident	7,431.00
22.1213.2140.015.0000.00000.3000	Dental Health Care	1,572.00
22.1213.2150.015.0000.00000.3000	Vision Care	464.00
22.1213.2820.015.0000.00000.3000	Contribution to State and Local Retirement Funds	31,751.00

G/L Account Number	Account Description	Adopted Budget
22.1213.2830.015.0000.00000.3000	Employer Social Security	6,440.00
22.1213.3210.015.0000.00000.3000	Regular Duty Travel	5,000.00
22.1213.3220.011.0000.00000.3000	Workshops and Conf Travel	500.00
22.1213.3220.013.0000.00000.3000	Workshops and Conf Travel	500.00
22.1213.3410.015.0000.00000.3000	Telephone Serv	2,067.00
22.1213.5110.011.0000.00000.3000	Teaching/Testing Supplies	500.00
22.1213.5110.013.0000.00000.3000	Teaching/Testing Supplies	500.00
22.1213.5990.011.0000.00000.3000	Misc. Supp & Matls	250.00
22.1213.5990.013.0000.00000.3000	Misc. Supp & Matls	250.00
22.1213.6420.011.0000.00000.3000	Capital-New Equip <\$5000	1,000.00
22.1213.6420.013.0000.00000.3000	Capital-New Equip <\$5000	1,000.00
22.1213.6420.015.0000.00000.3000	Capital-New Equip <\$5000	733.00
22.1214.1430.021.0000.00000.3000	Psychological	31,914.00
22.1214.1790.021.0000.00000.3000	Other Special Payments	242.00
22.1214.2110.021.0000.00000.3000	Group Life	12.00
22.1214.2120.021.0000.00000.3000	Group Disability	77.00
22.1214.2130.021.0000.00000.3000	Group Health and Accident	5,628.00
22.1214.2140.021.0000.00000.3000	Dental Health Care	410.00
22.1214.2150.021.0000.00000.3000	Vision Care	122.00
22.1214.2820.021.0000.00000.3000	Contribution to State and Local Retirement Funds	13,192.00
22.1214.2830.021.0000.00000.3000	Employer Social Security	2,461.00
22.1214.3130.021.0000.00000.3000	Pupil Services	1,750.00
22.1214.3490.021.0000.00000.3000	Other Communic Serv	480.00
22.1214.5110.021.0000.00000.3000	Teaching/Testing Supplies	2,000.00
22.1215.1280.031.0000.00000.3000	Speech and Language Therapist	86,131.00
22.1215.1790.031.0000.00000.3000	Other Special Payments	807.00
22.1215.2110.031.0000.00000.3000	Group Life	38.00
22.1215.2120.031.0000.00000.3000	Group Disability	192.00
22.1215.2130.031.0000.00000.3000	Group Health and Accident	1,730.00
22.1215.2140.031.0000.00000.3000	Dental Health Care	378.00
22.1215.2150.031.0000.00000.3000	Vision Care	163.00
22.1215.2820.031.0000.00000.3000	Contribution to State and Local Retirement Funds	34,841.00
22.1215.2830.031.0000.00000.3000	Employer Social Security	6,948.00
22.1215.2920.031.0000.00000.3000	Cash in Lieu of Benefits	3,856.00
22.1215.3130.031.0000.00000.3000	Pupil Services	92,640.00
22.1215.3210.031.0000.00000.3000	Regular Duty Travel	1,353.00
22.1215.3220.031.0000.00000.3000	Workshops and Conf Travel	500.00
22.1215.3450.031.0000.00000.3000	Software Lic/Agmts Serv	9,220.00
22.1215.3450.034.0000.00000.3000	Software Lic/Agmts Serv	150.00
22.1215.4120.034.0000.00000.3000	Equip Repair Serv	6,000.00
22.1215.5110.031.0000.00000.3000	Teaching/Testing Supplies	500.00
22.1215.5110.034.0000.00000.3000	Teaching/Testing Supplies	2,500.00
22.1215.5990.031.0000.00000.3000	Misc. Supp & Matls	250.00
22.1215.6410.031.0000.00000.3000	Capital-New Equip >\$5000	15,000.00
22.1215.6420.031.0000.00000.3000	Capital-New Equip <\$5000	1,000.00
22.1215.6420.034.0000.00000.3000	Capital-New Equip <\$5000	25,000.00
22.1216.3220.041.0000.00000.3000	Workshops and Conf Travel	500.00
22.1216.5110.041.0000.00000.3000	Teaching/Testing Supplies	500.00
22.1216.5990.041.0000.00000.3000	Misc. Supp & Matls	250.00
22.1216.6420.041.0000.00000.3000	Capital-New Equip <\$5000	1,000.00
22.1216.7410.041.0000.00000.3000	Dues and Fees	400.00
22.1217.1250.051.0000.00000.3000	Instructional Counseling	279,710.00
22.1217.1290.051.0000.00000.3000	Other Professional Educational	123,597.00
22.1217.1790.051.0000.00000.3000	Other Special Payments	1,922.00
22.1217.2110.051.0000.00000.3000	Group Life	373.00
22.1217.2120.051.0000.00000.3000	Group Disability	950.00
22.1217.2130.051.0000.00000.3000	Group Health and Accident	30,408.00
22.1217.2140.051.0000.00000.3000	Dental Health Care	3,527.00

G/L Account Number	Account Description	Adopted Budget
22.1217.2150.051.0000.00000.3000	Vision Care	1,040.00
22.1217.2820.051.0000.00000.3000	Contribution to State and Local Retirement Funds	160,331.00
22.1217.2830.051.0000.00000.3000	Employer Social Security	31,505.00
22.1217.2920.051.0000.00000.3000	Cash in Lieu of Benefits	6,150.00
22.1217.3190.051.0000.00000.3000	Other Prof & Technical Services	114,200.00
22.1217.3410.051.0000.00000.3000	Telephone Serv	700.00
22.1217.5110.051.0000.00000.3000	Teaching/Testing Supplies	228.00
22.1217.5990.051.0000.00000.3000	Misc. Supp & Matls	10,000.00
22.1217.6420.051.0000.00000.3000	Capital-New Equip <\$5000	100.00
22.1218.1250.061.0000.00000.3000	Instructional Counseling	617,067.00
22.1218.1250.062.0000.00000.3000	Instructional Counseling	110,327.00
22.1218.1250.063.0000.00000.3000	Instructional Counseling	646,711.00
22.1218.1250.064.0000.00000.3000	Instructional Counseling	716,138.00
22.1218.1250.065.0000.00000.3000	Instructional Counseling	625,291.00
22.1218.1250.066.0000.00000.3000	Instructional Counseling	49,242.00
22.1218.1250.067.0000.00000.3000	Instructional Counseling	98,484.00
22.1218.1790.061.0000.00000.3000	Other Special Payments	14,580.00
22.1218.1790.062.0000.00000.3000	Other Special Payments	1,613.00
22.1218.1790.063.0000.00000.3000	Other Special Payments	6,935.00
22.1218.1790.064.0000.00000.3000	Other Special Payments	5,267.00
22.1218.1790.065.0000.00000.3000	Other Special Payments	2,210.00
22.1218.1920.063.0000.00000.3000	Professional-Education	188.00
22.1218.2110.061.0000.00000.3000	Group Life	170.00
22.1218.2110.062.0000.00000.3000	Group Life	36.00
22.1218.2110.063.0000.00000.3000	Group Life	1,809.00
22.1218.2110.064.0000.00000.3000	Group Life	252.00
22.1218.2110.065.0000.00000.3000	Group Life	1,824.00
22.1218.2110.066.0000.00000.3000	Group Life	18.00
22.1218.2110.067.0000.00000.3000	Group Life	36.00
22.1218.2120.061.0000.00000.3000	Group Disability	1,198.00
22.1218.2120.062.0000.00000.3000	Group Disability	262.00
22.1218.2120.063.0000.00000.3000	Group Disability	1,429.00
22.1218.2120.064.0000.00000.3000	Group Disability	1,689.00
22.1218.2120.065.0000.00000.3000	Group Disability	1,360.00
22.1218.2120.066.0000.00000.3000	Group Disability	117.00
22.1218.2120.067.0000.00000.3000	Group Disability	228.00
22.1218.2130.061.0000.00000.3000	Group Health and Accident	42,902.00
22.1218.2130.062.0000.00000.3000	Group Health and Accident	7,431.00
22.1218.2130.063.0000.00000.3000	Group Health and Accident	115,029.00
22.1218.2130.064.0000.00000.3000	Group Health and Accident	97,463.00
22.1218.2130.065.0000.00000.3000	Group Health and Accident	89,587.00
22.1218.2130.066.0000.00000.3000	Group Health and Accident	10,229.00
22.1218.2140.061.0000.00000.3000	Dental Health Care	5,503.00
22.1218.2140.062.0000.00000.3000	Dental Health Care	524.00
22.1218.2140.063.0000.00000.3000	Dental Health Care	9,466.00
22.1218.2140.064.0000.00000.3000	Dental Health Care	7,232.00
22.1218.2140.065.0000.00000.3000	Dental Health Care	9,145.00
22.1218.2140.066.0000.00000.3000	Dental Health Care	786.00
22.1218.2140.067.0000.00000.3000	Dental Health Care	1,258.00
22.1218.2150.061.0000.00000.3000	Vision Care	1,626.00
22.1218.2150.062.0000.00000.3000	Vision Care	161.00
22.1218.2150.063.0000.00000.3000	Vision Care	2,634.00
22.1218.2150.064.0000.00000.3000	Vision Care	2,157.00
22.1218.2150.065.0000.00000.3000	Vision Care	2,635.00
22.1218.2150.066.0000.00000.3000	Vision Care	232.00
22.1218.2150.067.0000.00000.3000	Vision Care	373.00
22.1218.2820.061.0000.00000.3000	Contribution to State and Local Retirement Funds	214,769.00
22.1218.2820.062.0000.00000.3000	Contribution to State and Local Retirement Funds	45,919.00

G/L Account Number	Account Description	Adopted Budget
22.1218.2820.063.0000.00000.3000	Contribution to State and Local Retirement Funds	260,405.00
22.1218.2820.064.0000.00000.3000	Contribution to State and Local Retirement Funds	295,923.00
22.1218.2820.065.0000.00000.3000	Contribution to State and Local Retirement Funds	249,234.00
22.1218.2820.066.0000.00000.3000	Contribution to State and Local Retirement Funds	20,200.00
22.1218.2820.067.0000.00000.3000	Contribution to State and Local Retirement Funds	36,746.00
22.1218.2830.061.0000.00000.3000	Employer Social Security	48,797.00
22.1218.2830.062.0000.00000.3000	Employer Social Security	8,565.00
22.1218.2830.063.0000.00000.3000	Employer Social Security	50,179.00
22.1218.2830.064.0000.00000.3000	Employer Social Security	55,193.00
22.1218.2830.065.0000.00000.3000	Employer Social Security	48,388.00
22.1218.2830.066.0000.00000.3000	Employer Social Security	3,769.00
22.1218.2830.067.0000.00000.3000	Employer Social Security	7,764.00
22.1218.2920.061.0000.00000.3000	Cash in Lieu of Benefits	6,150.00
22.1218.2920.063.0000.00000.3000	Cash in Lieu of Benefits	2,219.00
22.1218.2920.065.0000.00000.3000	Cash in Lieu of Benefits	4,920.00
22.1218.2920.067.0000.00000.3000	Cash in Lieu of Benefits	3,000.00
22.1218.3110.065.0000.00000.3000	Instructional Services	5,000.00
22.1218.3190.065.0000.00000.3000	Other Prof & Technical Services	35,000.00
22.1218.3210.063.0000.00000.3000	Regular Duty Travel	2,500.00
22.1218.3210.065.0000.00000.3000	Regular Duty Travel	8,000.00
22.1218.3220.140.0000.00000.3000	Workshops and Conf Travel	300.00
22.1218.3450.061.0000.00000.3000	Software Lic/Agmts Serv	680.00
22.1218.3450.064.0000.00000.3000	Software Lic/Agmts Serv	700.00
22.1218.3450.065.0000.00000.3000	Software Lic/Agmts Serv	10,685.00
22.1218.3490.065.0000.00000.3000	Other Communic Serv	550.00
22.1218.5110.061.0000.00000.3000	Teaching/Testing Supplies	578.00
22.1218.5110.064.0000.00000.3000	Teaching/Testing Supplies	1,766.00
22.1218.5110.065.0000.00000.3000	Teaching/Testing Supplies	20,302.00
22.1218.5910.061.0000.00000.3000	Office Supplies	1,034.00
22.1218.5990.000.0000.00000.3000	Misc. Supp & Matls	1,500.00
22.1218.5990.064.0000.00000.3000	Misc. Supp & Matls	300.00
22.1218.6410.065.0000.00000.3000	Capital-New Equip >\$5000	49,000.00
22.1218.6420.061.0000.00000.3000	Capital-New Equip <\$5000	625.00
22.1218.6420.063.0000.00000.3000	Capital-New Equip <\$5000	6,900.00
22.1218.6420.064.0000.00000.3000	Capital-New Equip <\$5000	1,467.00
22.1218.6420.065.0000.00000.3000	Capital-New Equip <\$5000	3,106.00
22.1218.6460.063.0000.00000.3000	Capital-Repl Equip <\$5000	1,500.00
22.1218.6460.065.0000.00000.3000	Capital-Repl Equip <\$5000	40,625.00
22.1221.3120.000.0000.00000.3000	Employee Training & Devel Serv	5,424.00
22.1221.3220.000.0000.00000.3000	Workshops and Conf Travel	15,500.00
22.1225.1290.000.0000.00000.3000	Other Professional Educational	79,094.00
22.1225.2110.000.0000.00000.3000	Group Life	72.00
22.1225.2120.000.0000.00000.3000	Group Disability	184.00
22.1225.2130.000.0000.00000.3000	Group Health and Accident	16,284.00
22.1225.2140.000.0000.00000.3000	Dental Health Care	1,258.00
22.1225.2150.000.0000.00000.3000	Vision Care	327.00
22.1225.2820.000.0000.00000.3000	Contribution to State and Local Retirement Funds	32,445.00
22.1225.2830.000.0000.00000.3000	Employer Social Security	6,051.00
22.1225.3210.000.0000.00000.3000	Regular Duty Travel	2,525.00
22.1225.3220.000.0000.00000.3000	Workshops and Conf Travel	6,550.00
22.1225.3450.000.0000.00000.3000	Software Lic/Agmts Serv	4,140.00
22.1225.5110.000.0000.00000.3000	Teaching/Testing Supplies	2,110.00
22.1225.6420.000.0000.00000.3000	Capital-New Equip <\$5000	5,000.00
22.1225.6460.000.0000.00000.3000	Capital-Repl Equip <\$5000	500.00
22.1226.1160.081.0000.00000.3000	Supervision/Direction-Staff	466,995.00
22.1226.1620.081.0000.00000.3000	Secretary-Clerical-Bookkeeper	52,880.00
22.1226.2110.081.0000.00000.3000	Group Life	1,001.00
22.1226.2120.081.0000.00000.3000	Group Disability	1,126.00

G/L Account Number	Account Description	Adopted Budget
22.1226.2130.081.0000.00000.3000	Group Health and Accident	50,182.00
22.1226.2140.081.0000.00000.3000	Dental Health Care	6,982.00
22.1226.2150.081.0000.00000.3000	Vision Care	1,812.00
22.1226.2820.081.0000.00000.3000	Contribution to State and Local Retirement Funds	208,116.00
22.1226.2830.081.0000.00000.3000	Employer Social Security	40,330.00
22.1226.2920.081.0000.00000.3000	Cash in Lieu of Benefits	6,000.00
22.1226.3210.081.0000.00000.3000	Regular Duty Travel	5,000.00
22.1226.3410.081.0000.00000.3000	Telephone Serv	643.00
22.1226.5990.081.0000.00000.3000	Misc. Supp & Matls	5,000.00
22.1226.6420.081.0000.00000.3000	Capital-New Equip <\$5000	5,600.00
22.1226.6460.081.0000.00000.3000	Capital-Repl Equip <\$5000	724.00
22.1226.7410.081.0000.00000.3000	Dues and Fees	2,500.00
22.1283.3220.081.0000.00000.3000	Workshops and Conf Travel	24,000.00
Other 3000 - Non-WISD Services Totals		\$7,180,705.00
Other 3100 - Non - WISD - Supplemental Serv		
22.1122.3110.000.0000.81140.3100	Instructional Services	10,000.00
22.1214.3210.000.0000.00000.3100	Regular Duty Travel	250.00
22.1214.5990.000.0000.00000.3100	Misc. Supp & Matls	250.00
22.1215.1280.000.0000.00000.3100	Speech and Language Therapist	407,888.00
22.1215.2110.000.0000.00000.3100	Group Life	1,710.00
22.1215.2120.000.0000.00000.3100	Group Disability	813.00
22.1215.2130.000.0000.00000.3100	Group Health and Accident	68,591.00
22.1215.2140.000.0000.00000.3100	Dental Health Care	4,949.00
22.1215.2150.000.0000.00000.3100	Vision Care	1,384.00
22.1215.2820.000.0000.00000.3100	Contribution to State and Local Retirement Funds	157,012.00
22.1215.2830.000.0000.00000.3100	Employer Social Security	31,206.00
22.1215.3220.000.0000.00000.3100	Workshops and Conf Travel	950.00
22.1215.3450.000.0000.00000.3100	Software Lic/Agmts Serv	2,000.00
22.1215.5990.000.0000.00000.3100	Misc. Supp & Matls	500.00
22.1215.6420.000.0000.00000.3100	Capital-New Equip <\$5000	2,000.00
22.1216.1440.041.0000.00000.3100	Social Work	355,465.00
22.1216.2110.041.0000.00000.3100	Group Life	3,276.00
22.1216.2120.041.0000.00000.3100	Group Disability	599.00
22.1216.2130.041.0000.00000.3100	Group Health and Accident	89,627.00
22.1216.2140.041.0000.00000.3100	Dental Health Care	6,440.00
22.1216.2150.041.0000.00000.3100	Vision Care	1,749.00
22.1216.2820.041.0000.00000.3100	Contribution to State and Local Retirement Funds	137,753.00
22.1216.2830.041.0000.00000.3100	Employer Social Security	27,197.00
Other 3100 - Non - WISD - Supplemental Serv Totals		\$1,311,609.00
Other 3200 - Early Childhood Services		
22.1216.1440.041.0000.00000.3200	Social Work	81,740.00
22.1216.2110.041.0000.00000.3200	Group Life	36.00
22.1216.2120.041.0000.00000.3200	Group Disability	150.00
22.1216.2130.041.0000.00000.3200	Group Health and Accident	17,458.00
22.1216.2140.041.0000.00000.3200	Dental Health Care	1,572.00
22.1216.2150.041.0000.00000.3200	Vision Care	464.00
22.1216.2820.041.0000.00000.3200	Contribution to State and Local Retirement Funds	30,834.00
22.1216.2830.041.0000.00000.3200	Employer Social Security	6,254.00
22.1216.3210.041.0000.00000.3200	Regular Duty Travel	500.00
22.1216.3220.041.0000.00000.3200	Workshops and Conf Travel	500.00
22.1216.5990.041.0000.00000.3200	Misc. Supp & Matls	500.00
22.1226.1160.081.0000.00000.3200	Supervision/Direction-Staff	28,719.00
22.1226.2110.081.0000.00000.3200	Group Life	75.00
22.1226.2120.081.0000.00000.3200	Group Disability	54.00
22.1226.2130.081.0000.00000.3200	Group Health and Accident	4,459.00
22.1226.2140.081.0000.00000.3200	Dental Health Care	315.00
22.1226.2150.081.0000.00000.3200	Vision Care	82.00

G/L Account Number	Account Description	Adopted Budget
22.1226.2820.081.0000.00000.3200	Contribution to State and Local Retirement Funds	11,776.00
22.1226.2830.081.0000.00000.3200	Employer Social Security	2,200.00
22.1226.3510.081.0000.00000.3200	Advertisement Serv	3,500.00
Other 3200 - Early Childhood Services Totals		\$191,188.00
Other 3300 - Michigan Mandatory SE		
22.1213.1470.013.0000.00000.3300	Physical Therapy	430,656.00
22.1213.1480.011.0000.00000.3300	Occupational Therapy	530,763.00
22.1213.1790.011.0000.00000.3300	Other Special Payments	1,613.00
22.1213.2110.011.0000.00000.3300	Group Life	198.00
22.1213.2110.013.0000.00000.3300	Group Life	144.00
22.1213.2120.011.0000.00000.3300	Group Disability	1,272.00
22.1213.2120.013.0000.00000.3300	Group Disability	1,029.00
22.1213.2130.011.0000.00000.3300	Group Health and Accident	88,333.00
22.1213.2130.013.0000.00000.3300	Group Health and Accident	42,845.00
22.1213.2140.011.0000.00000.3300	Dental Health Care	6,603.00
22.1213.2140.013.0000.00000.3300	Dental Health Care	4,716.00
22.1213.2150.011.0000.00000.3300	Vision Care	1,952.00
22.1213.2150.013.0000.00000.3300	Vision Care	1,392.00
22.1213.2820.011.0000.00000.3300	Contribution to State and Local Retirement Funds	206,465.00
22.1213.2820.013.0000.00000.3300	Contribution to State and Local Retirement Funds	163,181.00
22.1213.2830.011.0000.00000.3300	Employer Social Security	40,975.00
22.1213.2830.013.0000.00000.3300	Employer Social Security	33,420.00
22.1213.2920.011.0000.00000.3300	Cash in Lieu of Benefits	3,150.00
22.1213.2920.013.0000.00000.3300	Cash in Lieu of Benefits	6,150.00
22.1213.3210.011.0000.00000.3300	Regular Duty Travel	9,500.00
22.1213.3210.013.0000.00000.3300	Regular Duty Travel	10,000.00
22.1213.3490.011.0000.00000.3300	Other Communic Serv	1,000.00
22.1213.3490.013.0000.00000.3300	Other Communic Serv	1,800.00
22.1213.5110.013.0000.00000.3300	Teaching/Testing Supplies	185.00
22.1213.5910.013.0000.00000.3300	Office Supplies	950.00
22.1213.5990.013.0000.00000.3300	Misc. Supp & Matls	11,827.00
22.1213.6420.013.0000.00000.3300	Capital-New Equip <\$5000	604.00
22.1214.3130.021.0000.00000.3300	Pupil Services	1,675.00
22.1214.3190.021.0000.00000.3300	Other Prof & Technical Services	287.00
22.1214.3210.021.0000.00000.3300	Regular Duty Travel	800.00
22.1214.3490.021.0000.00000.3300	Other Communic Serv	288.00
22.1214.5910.021.0000.00000.3300	Office Supplies	50.00
22.1214.5990.021.0000.00000.3300	Misc. Supp & Matls	3,577.00
22.1215.1280.031.0000.00000.3300	Speech and Language Therapist	1,024,390.00
22.1215.1790.031.0000.00000.3300	Other Special Payments	2,959.00
22.1215.2110.031.0000.00000.3300	Group Life	378.00
22.1215.2120.031.0000.00000.3300	Group Disability	2,456.00
22.1215.2130.031.0000.00000.3300	Group Health and Accident	129,665.00
22.1215.2140.031.0000.00000.3300	Dental Health Care	12,734.00
22.1215.2150.031.0000.00000.3300	Vision Care	3,781.00
22.1215.2820.031.0000.00000.3300	Contribution to State and Local Retirement Funds	400,106.00
22.1215.2830.031.0000.00000.3300	Employer Social Security	79,301.00
22.1215.2920.031.0000.00000.3300	Cash in Lieu of Benefits	9,150.00
22.1215.3210.031.0000.00000.3300	Regular Duty Travel	20,000.00
22.1215.3490.031.0000.00000.3300	Other Communic Serv	6,000.00
22.1215.5910.031.0000.00000.3300	Office Supplies	300.00
22.1215.6420.031.0000.00000.3300	Capital-New Equip <\$5000	3,491.00
22.1216.1440.042.0000.00000.3300	Social Work	414,080.00
22.1216.2110.042.0000.00000.3300	Group Life	144.00
22.1216.2120.042.0000.00000.3300	Group Disability	990.00
22.1216.2130.042.0000.00000.3300	Group Health and Accident	49,660.00
22.1216.2140.042.0000.00000.3300	Dental Health Care	4,192.00
22.1216.2150.042.0000.00000.3300	Vision Care	1,250.00

G/L Account Number	Account Description	Adopted Budget
22.1216.2820.042.0000.00000.3300	Contribution to State and Local Retirement Funds	163,257.00
22.1216.2830.042.0000.00000.3300	Employer Social Security	31,911.00
22.1216.2920.042.0000.00000.3300	Cash in Lieu of Benefits	3,000.00
22.1216.3210.042.0000.00000.3300	Regular Duty Travel	8,000.00
22.1216.3490.042.0000.00000.3300	Other Communic Serv	1,800.00
22.1216.3610.042.0000.00000.3300	Printing Serv	725.00
22.1216.5910.042.0000.00000.3300	Office Supplies	150.00
22.1218.1250.064.0000.00000.3300	Instructional Counseling	102,405.00
22.1218.1250.080.0000.00000.3300	Instructional Counseling	620,857.00
22.1218.1790.080.0000.00000.3300	Other Special Payments	3,618.00
22.1218.2110.064.0000.00000.3300	Group Life	36.00
22.1218.2110.080.0000.00000.3300	Group Life	229.00
22.1218.2120.064.0000.00000.3300	Group Disability	248.00
22.1218.2120.080.0000.00000.3300	Group Disability	1,494.00
22.1218.2130.064.0000.00000.3300	Group Health and Accident	16,533.00
22.1218.2130.080.0000.00000.3300	Group Health and Accident	68,777.00
22.1218.2140.064.0000.00000.3300	Dental Health Care	1,258.00
22.1218.2140.080.0000.00000.3300	Dental Health Care	8,573.00
22.1218.2150.064.0000.00000.3300	Vision Care	373.00
22.1218.2150.080.0000.00000.3300	Vision Care	2,539.00
22.1218.2820.064.0000.00000.3300	Contribution to State and Local Retirement Funds	42,007.00
22.1218.2820.080.0000.00000.3300	Contribution to State and Local Retirement Funds	254,976.00
22.1218.2830.064.0000.00000.3300	Employer Social Security	7,835.00
22.1218.2830.080.0000.00000.3300	Employer Social Security	48,319.00
22.1218.2920.080.0000.00000.3300	Cash in Lieu of Benefits	7,080.00
22.1218.3210.080.0000.00000.3300	Regular Duty Travel	20,260.00
22.1218.3450.080.0000.00000.3300	Software Lic/Agmts Serv	1,800.00
22.1218.3490.080.0000.00000.3300	Other Communic Serv	550.00
22.1218.5110.080.0000.00000.3300	Teaching/Testing Supplies	3,900.00
22.1218.5910.080.0000.00000.3300	Office Supplies	150.00
22.1218.5990.080.0000.00000.3300	Misc. Supp & Matls	20,000.00
22.1218.6420.080.0000.00000.3300	Capital-New Equip <\$5000	1,240.00
22.1226.1160.081.0000.00000.3300	Supervision/Direction-Staff	145,302.00
22.1226.1620.081.0000.00000.3300	Secretary-Clerical-Bookkeeper	50,880.00
22.1226.2110.081.0000.00000.3300	Group Life	144.00
22.1226.2120.081.0000.00000.3300	Group Disability	392.00
22.1226.2130.081.0000.00000.3300	Group Health and Accident	27,558.00
22.1226.2140.081.0000.00000.3300	Dental Health Care	2,096.00
22.1226.2150.081.0000.00000.3300	Vision Care	407.00
22.1226.2820.081.0000.00000.3300	Contribution to State and Local Retirement Funds	78,899.00
22.1226.2830.081.0000.00000.3300	Employer Social Security	15,009.00
22.1226.3210.081.0000.00000.3300	Regular Duty Travel	2,000.00
22.1226.3220.081.0000.00000.3300	Workshops and Conf Travel	3,250.00
22.1226.3410.081.0000.00000.3300	Telephone Serv	390.00
22.1226.3610.081.0000.00000.3300	Printing Serv	250.00
22.1226.5910.081.0000.00000.3300	Office Supplies	650.00
22.1226.7410.081.0000.00000.3300	Dues and Fees	1,000.00
22.1283.3220.000.0000.00000.3300	Workshops and Conf Travel	10,000.00
22.1331.3190.000.0000.00000.3300	Other Prof & Technical Services	75,622.00
Other 3300 - Michigan Mandatory SE Totals		\$5,630,176.00
Other 3400 - Court Involved Youth		
22.1122.1240.140.0000.04391.3400	Teaching	258,069.00
22.1122.1630.140.0000.04391.3400	Aides	45,000.00
22.1122.1790.140.0000.04391.3400	Other Special Payments	1,221.00
22.1122.2110.140.0000.04391.3400	Group Life	1,710.00
22.1122.2120.140.0000.04391.3400	Group Disability	645.00
22.1122.2130.140.0000.04391.3400	Group Health and Accident	89,388.00
22.1122.2140.140.0000.04391.3400	Dental Health Care	6,521.00

G/L Account Number	Account Description	Adopted Budget
22.1122.2150.140.0000.04391.3400	Vision Care	1,848.00
22.1122.2820.140.0000.04391.3400	Contribution to State and Local Retirement Funds	121,140.00
22.1122.2830.140.0000.04391.3400	Employer Social Security	23,281.00
22.1122.3110.140.0000.04391.3400	Instructional Services	1,200.00
22.1122.3210.140.0000.04391.3400	Regular Duty Travel	750.00
22.1122.5110.140.0000.04391.3400	Teaching/Testing Supplies	1,500.00
22.1122.6460.140.0000.04391.3400	Capital-Repl Equip <\$5000	8,550.00
22.1216.1440.041.0000.04391.3400	Social Work	48,534.00
22.1216.2110.041.0000.04391.3400	Group Life	22.00
22.1216.2120.041.0000.04391.3400	Group Disability	111.00
22.1216.2140.041.0000.04391.3400	Dental Health Care	264.00
22.1216.2150.041.0000.04391.3400	Vision Care	274.00
22.1216.2820.041.0000.04391.3400	Contribution to State and Local Retirement Funds	18,113.00
22.1216.2830.041.0000.04391.3400	Employer Social Security	3,853.00
22.1216.2920.041.0000.04391.3400	Cash in Lieu of Benefits	1,815.00
22.1216.3210.041.0000.04391.3400	Regular Duty Travel	500.00
22.1221.3190.000.0000.04391.3400	Other Prof & Technical Services	60.00
22.1221.3220.140.0000.04391.3400	Workshops and Conf Travel	2,500.00
22.1226.1160.081.0000.04391.3400	Supervision/Direction-Staff	118,439.00
22.1226.1790.081.0000.04391.3400	Other Special Payments	512.00
22.1226.2110.081.0000.04391.3400	Group Life	307.00
22.1226.2120.081.0000.04391.3400	Group Disability	243.00
22.1226.2130.081.0000.04391.3400	Group Health and Accident	5,538.00
22.1226.2140.081.0000.04391.3400	Dental Health Care	626.00
22.1226.2150.081.0000.04391.3400	Vision Care	167.00
22.1226.2820.081.0000.04391.3400	Contribution to State and Local Retirement Funds	48,783.00
22.1226.2830.081.0000.04391.3400	Employer Social Security	9,196.00
22.1226.2920.081.0000.04391.3400	Cash in Lieu of Benefits	445.00
22.1226.3210.081.0000.04391.3400	Regular Duty Travel	250.00
22.1226.3410.081.0000.04391.3400	Telephone Serv	5,700.00
22.1226.3610.081.0000.04391.3400	Printing Serv	250.00
22.1226.6460.081.0000.04391.3400	Capital-Repl Equip <\$5000	275.00
22.1226.7410.081.0000.04391.3400	Dues and Fees	800.00
22.1283.3220.000.0000.04391.3400	Workshops and Conf Travel	300.00
22.1284.3190.000.0000.04391.3400	Other Prof & Technical Services	36,300.00
22.1284.3450.140.0000.04391.3400	Software Lic/Agmts Serv	12,297.00
Other 3400 - Court Involved Youth Totals		\$877,297.00

Other 3600 - Deaf & Hard of Hearing Program

22.1122.1240.160.0000.01797.3600	Teaching	201,517.00
22.1122.1630.160.0000.01797.3600	Aides	146,414.00
22.1122.1790.160.0000.01797.3600	Other Special Payments	4,408.00
22.1122.1870.160.0000.01797.3600	Teaching	144,508.00
22.1122.1920.160.0000.01797.3600	Professional-Education	3,217.00
22.1122.2110.160.0000.01797.3600	Group Life	195.00
22.1122.2120.160.0000.01797.3600	Group Disability	988.00
22.1122.2130.160.0000.01797.3600	Group Health and Accident	55,464.00
22.1122.2140.160.0000.01797.3600	Dental Health Care	5,764.00
22.1122.2150.160.0000.01797.3600	Vision Care	1,617.00
22.1122.2820.160.0000.01797.3600	Contribution to State and Local Retirement Funds	171,725.00
22.1122.2830.160.0000.01797.3600	Employer Social Security	33,639.00
22.1122.2920.160.0000.01797.3600	Cash in Lieu of Benefits	3,150.00
22.1122.3110.160.0000.01797.3600	Instructional Services	50,000.00
22.1122.3110.199.0000.01797.3600	Instructional Services	80,000.00
22.1122.3210.160.0000.01797.3600	Regular Duty Travel	4,000.00
22.1122.3450.160.0000.01797.3600	Software Lic/Agmts Serv	750.00
22.1122.5110.160.0000.01797.3600	Teaching/Testing Supplies	6,875.00
22.1122.5990.160.0000.01797.3600	Misc. Supp & Mats	1,220.00
22.1122.6420.160.0000.01797.3600	Capital-New Equip <\$5000	800.00

G/L Account Number	Account Description	Adopted Budget
22.1122.6460.160.0000.01797.3600	Capital-Repl Equip <\$5000	10,000.00
22.1213.3130.011.0000.01797.3600	Pupil Services	292.00
22.1213.3130.013.0000.01797.3600	Pupil Services	292.00
22.1213.5990.015.0000.01797.3600	Misc. Supp & Matls	292.00
22.1215.1280.031.0000.01797.3600	Speech and Language Therapist	115,438.00
22.1215.1790.031.0000.01797.3600	Other Special Payments	162.00
22.1215.2110.031.0000.01797.3600	Group Life	40.00
22.1215.2120.031.0000.01797.3600	Group Disability	275.00
22.1215.2130.031.0000.01797.3600	Group Health and Accident	20,696.00
22.1215.2140.031.0000.01797.3600	Dental Health Care	1,572.00
22.1215.2150.031.0000.01797.3600	Vision Care	464.00
22.1215.2820.031.0000.01797.3600	Contribution to State and Local Retirement Funds	43,976.00
22.1215.2830.031.0000.01797.3600	Employer Social Security	8,870.00
22.1215.2920.031.0000.01797.3600	Cash in Lieu of Benefits	315.00
22.1215.3130.031.0000.01797.3600	Pupil Services	60,800.00
22.1215.5110.031.0000.01797.3600	Teaching/Testing Supplies	294.00
22.1215.6420.031.0000.01797.3600	Capital-New Equip <\$5000	1,739.00
22.1216.1440.041.0000.01797.3600	Social Work	10,934.00
22.1216.1790.041.0000.01797.3600	Other Special Payments	426.00
22.1216.2110.041.0000.01797.3600	Group Life	2.00
22.1216.2120.041.0000.01797.3600	Group Disability	26.00
22.1216.2130.041.0000.01797.3600	Group Health and Accident	721.00
22.1216.2140.041.0000.01797.3600	Dental Health Care	53.00
22.1216.2150.041.0000.01797.3600	Vision Care	17.00
22.1216.2820.041.0000.01797.3600	Contribution to State and Local Retirement Funds	4,660.00
22.1216.2830.041.0000.01797.3600	Employer Social Security	870.00
22.1221.3220.000.0000.01797.3600	Workshops and Conf Travel	700.00
22.1226.1620.081.0000.01797.3600	Secretary-Clerical-Bookkeeper	15,464.00
22.1226.2110.081.0000.01797.3600	Group Life	43.00
22.1226.2120.081.0000.01797.3600	Group Disability	37.00
22.1226.2140.081.0000.01797.3600	Dental Health Care	472.00
22.1226.2150.081.0000.01797.3600	Vision Care	122.00
22.1226.2820.081.0000.01797.3600	Contribution to State and Local Retirement Funds	5,917.00
22.1226.2830.081.0000.01797.3600	Employer Social Security	1,255.00
22.1226.2920.081.0000.01797.3600	Cash in Lieu of Benefits	900.00
22.1261.4210.000.0000.81010.3600	Land/Building Rental Serv	19,000.00
22.1271.3310.099.0000.00000.3600	Transportation Serv-Cont Carrier	500.00
22.1283.3220.081.0000.01797.3600	Workshops and Conf Travel	5,000.00
Other 3600 - Deaf & Hard of Hearing Program Totals		\$1,248,887.00

Other 3700 - Countywide Behavior Support Syst

22.1215.1280.031.0000.00000.3700	Speech and Language Therapist	98,484.00
22.1215.2110.031.0000.00000.3700	Group Life	36.00
22.1215.2120.031.0000.00000.3700	Group Disability	234.00
22.1215.2130.031.0000.00000.3700	Group Health and Accident	16,284.00
22.1215.2140.031.0000.00000.3700	Dental Health Care	1,258.00
22.1215.2150.031.0000.00000.3700	Vision Care	373.00
22.1215.2820.031.0000.00000.3700	Contribution to State and Local Retirement Funds	37,278.00
22.1215.2830.031.0000.00000.3700	Employer Social Security	7,534.00
22.1215.3210.031.0000.00000.3700	Regular Duty Travel	1,000.00
22.1215.3450.031.0000.00000.3700	Software Lic/Agmts Serv	550.00
22.1215.5990.031.0000.00000.3700	Misc. Supp & Matls	600.00
22.1216.1440.042.0000.00000.3700	Social Work	98,484.00
22.1216.1790.042.0000.00000.3700	Other Special Payments	1,674.00
22.1216.2110.042.0000.00000.3700	Group Life	36.00
22.1216.2120.042.0000.00000.3700	Group Disability	234.00
22.1216.2130.042.0000.00000.3700	Group Health and Accident	16,716.00
22.1216.2140.042.0000.00000.3700	Dental Health Care	1,258.00
22.1216.2150.042.0000.00000.3700	Vision Care	373.00

G/L Account Number	Account Description	Adopted Budget
22.1216.2820.042.0000.00000.3700	Contribution to State and Local Retirement Funds	41,086.00
22.1216.2830.042.0000.00000.3700	Employer Social Security	7,663.00
22.1216.3210.042.0000.00000.3700	Regular Duty Travel	1,000.00
22.1216.3450.042.0000.00000.3700	Software Lic/Agmts Serv	400.00
22.1216.5990.042.0000.00000.3700	Misc. Supp & Matls	750.00
22.1218.1250.062.0000.00000.3700	Instructional Counseling	202,889.00
22.1218.1790.062.0000.00000.3700	Other Special Payments	1,524.00
22.1218.2110.062.0000.00000.3700	Group Life	72.00
22.1218.2120.062.0000.00000.3700	Group Disability	476.00
22.1218.2130.062.0000.00000.3700	Group Health and Accident	7,383.00
22.1218.2140.062.0000.00000.3700	Dental Health Care	2,096.00
22.1218.2150.062.0000.00000.3700	Vision Care	625.00
22.1218.2820.062.0000.00000.3700	Contribution to State and Local Retirement Funds	83,851.00
22.1218.2830.062.0000.00000.3700	Employer Social Security	15,868.00
22.1218.2920.062.0000.00000.3700	Cash in Lieu of Benefits	3,000.00
22.1218.3210.062.0000.00000.3700	Regular Duty Travel	2,500.00
22.1218.5990.062.0000.00000.3700	Misc. Supp & Matls	1,700.00
22.1226.1160.081.0000.00000.3700	Supervision/Direction-Staff	29,784.00
22.1226.2110.081.0000.00000.3700	Group Life	75.00
22.1226.2120.081.0000.00000.3700	Group Disability	54.00
22.1226.2130.081.0000.00000.3700	Group Health and Accident	4,235.00
22.1226.2140.081.0000.00000.3700	Dental Health Care	315.00
22.1226.2150.081.0000.00000.3700	Vision Care	82.00
22.1226.2820.081.0000.00000.3700	Contribution to State and Local Retirement Funds	8,194.00
22.1226.2830.081.0000.00000.3700	Employer Social Security	2,288.00
22.1283.3220.000.0000.00000.3700	Workshops and Conf Travel	10,000.00
Other 3700 - Countywide Behavior Support Syst Totals		\$710,316.00
Other 3800 - Progress Park		
22.1122.1240.140.0000.00000.3800	Teaching	509,340.00
22.1122.1630.140.0000.00000.3800	Aides	617,970.00
22.1122.1790.140.0000.00000.3800	Other Special Payments	7,685.00
22.1122.1870.140.0000.00000.3800	Teaching	243,577.00
22.1122.1920.140.0000.00000.3800	Professional-Education	8,906.00
22.1122.2110.140.0000.00000.3800	Group Life	9,162.00
22.1122.2120.140.0000.00000.3800	Group Disability	2,614.00
22.1122.2130.140.0000.00000.3800	Group Health and Accident	229,027.00
22.1122.2140.140.0000.00000.3800	Dental Health Care	20,086.00
22.1122.2150.140.0000.00000.3800	Vision Care	5,518.00
22.1122.2820.140.0000.00000.3800	Contribution to State and Local Retirement Funds	506,793.00
22.1122.2830.140.0000.00000.3800	Employer Social Security	99,689.00
22.1122.2920.140.0000.00000.3800	Cash in Lieu of Benefits	13,936.00
22.1122.3110.140.0000.00000.3800	Instructional Services	80,000.00
22.1122.3190.140.0000.00000.3800	Other Prof & Technical Services	17,000.00
22.1122.3210.140.0000.00000.3800	Regular Duty Travel	1,500.00
22.1122.3450.140.0000.00000.3800	Software Lic/Agmts Serv	20,000.00
22.1122.5110.140.0000.00000.3800	Teaching/Testing Supplies	50,000.00
22.1122.6420.140.0000.00000.3800	Capital-New Equip <\$5000	12,000.00
22.1122.6460.140.0000.00000.3800	Capital-Repl Equip <\$5000	2,000.00
22.1213.1480.011.0000.00000.3800	Occupational Therapy	91,768.00
22.1213.2110.011.0000.00000.3800	Group Life	36.00
22.1213.2120.011.0000.00000.3800	Group Disability	210.00
22.1213.2130.011.0000.00000.3800	Group Health and Accident	7,431.00
22.1213.2140.011.0000.00000.3800	Dental Health Care	524.00
22.1213.2150.011.0000.00000.3800	Vision Care	161.00
22.1213.2820.011.0000.00000.3800	Contribution to State and Local Retirement Funds	34,616.00
22.1213.2830.011.0000.00000.3800	Employer Social Security	7,021.00
22.1213.5110.011.0000.00000.3800	Teaching/Testing Supplies	500.00
22.1213.5990.015.0000.00000.3800	Misc. Supp & Matls	1,500.00

G/L Account Number	Account Description	Adopted Budget
22.1214.1490.023.0000.00000.3800	Other Professional-Other	104,533.00
22.1214.2110.023.0000.00000.3800	Group Life	36.00
22.1214.2120.023.0000.00000.3800	Group Disability	249.00
22.1214.2130.023.0000.00000.3800	Group Health and Accident	20,458.00
22.1214.2140.023.0000.00000.3800	Dental Health Care	1,572.00
22.1214.2150.023.0000.00000.3800	Vision Care	464.00
22.1214.2820.023.0000.00000.3800	Contribution to State and Local Retirement Funds	39,568.00
22.1214.2830.023.0000.00000.3800	Employer Social Security	7,998.00
22.1214.5110.021.0000.00000.3800	Teaching/Testing Supplies	250.00
22.1215.1280.031.0000.00000.3800	Speech and Language Therapist	62,005.00
22.1215.1790.031.0000.00000.3800	Other Special Payments	162.00
22.1215.2110.031.0000.00000.3800	Group Life	22.00
22.1215.2120.031.0000.00000.3800	Group Disability	145.00
22.1215.2820.031.0000.00000.3800	Contribution to State and Local Retirement Funds	23,935.00
22.1215.2830.031.0000.00000.3800	Employer Social Security	4,901.00
22.1215.2920.031.0000.00000.3800	Cash in Lieu of Benefits	1,891.00
22.1215.5110.031.0000.00000.3800	Teaching/Testing Supplies	500.00
22.1216.1440.041.0000.00000.3800	Social Work	181,075.00
22.1216.2110.041.0000.00000.3800	Group Life	72.00
22.1216.2120.041.0000.00000.3800	Group Disability	423.00
22.1216.2130.041.0000.00000.3800	Group Health and Accident	20,175.00
22.1216.2140.041.0000.00000.3800	Dental Health Care	3,144.00
22.1216.2150.041.0000.00000.3800	Vision Care	928.00
22.1216.2820.041.0000.00000.3800	Contribution to State and Local Retirement Funds	71,554.00
22.1216.2830.041.0000.00000.3800	Employer Social Security	13,853.00
22.1216.3210.041.0000.00000.3800	Regular Duty Travel	669.00
22.1216.5990.041.0000.00000.3800	Misc. Supp & Matls	1,500.00
22.1218.1250.061.0000.00000.3800	Instructional Counseling	34,691.00
22.1218.1790.061.0000.00000.3800	Other Special Payments	762.00
22.1218.2110.061.0000.00000.3800	Group Life	11.00
22.1218.2120.061.0000.00000.3800	Group Disability	81.00
22.1218.2130.061.0000.00000.3800	Group Health and Accident	6,353.00
22.1218.2140.061.0000.00000.3800	Dental Health Care	472.00
22.1218.2150.061.0000.00000.3800	Vision Care	140.00
22.1218.2820.061.0000.00000.3800	Contribution to State and Local Retirement Funds	14,543.00
22.1218.2830.061.0000.00000.3800	Employer Social Security	2,714.00
22.1218.2840.061.0000.00000.3800	Workman's Compensation	18,467.00
22.1219.1490.076.0000.00000.3800	Other Professional-Other	71,242.00
22.1219.2110.076.0000.00000.3800	Group Life	36.00
22.1219.2120.076.0000.00000.3800	Group Disability	156.00
22.1219.2130.076.0000.00000.3800	Group Health and Accident	7,431.00
22.1219.2140.076.0000.00000.3800	Dental Health Care	524.00
22.1219.2150.076.0000.00000.3800	Vision Care	161.00
22.1219.2820.076.0000.00000.3800	Contribution to State and Local Retirement Funds	25,805.00
22.1219.2830.076.0000.00000.3800	Employer Social Security	5,450.00
22.1221.3220.000.0000.00000.3800	Workshops and Conf Travel	20,000.00
22.1241.1150.000.0000.00000.3800	School Direction and Management (Principal)	119,133.00
22.1241.1620.000.0000.00000.3800	Secretary-Clerical-Bookkeeper	52,192.00
22.1241.2110.000.0000.00000.3800	Group Life	372.00
22.1241.2120.000.0000.00000.3800	Group Disability	338.00
22.1241.2130.000.0000.00000.3800	Group Health and Accident	37,636.00
22.1241.2140.000.0000.00000.3800	Dental Health Care	2,830.00
22.1241.2150.000.0000.00000.3800	Vision Care	733.00
22.1241.2820.000.0000.00000.3800	Contribution to State and Local Retirement Funds	54,184.00
22.1241.2830.000.0000.00000.3800	Employer Social Security	13,143.00
22.1241.3190.000.0000.00000.3800	Other Prof & Technical Services	4,000.00
22.1241.3210.000.0000.00000.3800	Regular Duty Travel	2,000.00
22.1241.3410.000.0000.00000.3800	Telephone Serv	3,360.00

G/L Account Number	Account Description	Adopted Budget
22.1241.3430.000.0000.00000.3800	Mail/Postage Serv	1,500.00
22.1241.5910.000.0000.00000.3800	Office Supplies	3,800.00
22.1261.1640.000.0000.00000.3800	Custodian	45,755.00
22.1261.2110.000.0000.00000.3800	Group Life	29.00
22.1261.2120.000.0000.00000.3800	Group Disability	105.00
22.1261.2130.000.0000.00000.3800	Group Health and Accident	7,431.00
22.1261.2140.000.0000.00000.3800	Dental Health Care	149.00
22.1261.2820.000.0000.00000.3800	Contribution to State and Local Retirement Funds	18,770.00
22.1261.2830.000.0000.00000.3800	Employer Social Security	3,501.00
22.1261.3410.000.0000.00000.3800	Telephone Serv	6,530.00
22.1261.3830.000.0000.00000.3800	Water Sewage Serv	11,000.00
22.1261.3840.000.0000.00000.3800	Waste/Trash Serv	2,680.00
22.1261.4110.000.0000.00000.3800	Building Repair Serv	88,000.00
22.1261.5510.000.0000.00000.3800	Natural Gas Supp	16,000.00
22.1261.5520.000.0000.00000.3800	Electricity Supp	26,000.00
22.1261.5990.000.0000.00000.3800	Misc. Supp & Matls	18,000.00
22.1261.6420.000.0000.00000.3800	Capital-New Equip <\$5000	2,500.00
22.1271.3310.099.0000.00000.3800	Transportation Serv-Cont Carrier	5,000.00
22.1283.3220.000.0000.00000.3800	Workshops and Conf Travel	10,000.00
22.1283.3220.081.0000.00000.3800	Workshops and Conf Travel	5,000.00
Other 3800 - Progress Park Totals		\$3,933,362.00
Other 4200 - Event Services		
22.1221.1620.000.0000.00000.4200	Secretary-Clerical-Bookkeeper	84,354.00
22.1221.2110.000.0000.00000.4200	Group Life	202.00
22.1221.2120.000.0000.00000.4200	Group Disability	193.00
22.1221.2130.000.0000.00000.4200	Group Health and Accident	12,481.00
22.1221.2140.000.0000.00000.4200	Dental Health Care	942.00
22.1221.2150.000.0000.00000.4200	Vision Care	250.00
22.1221.2820.000.0000.00000.4200	Contribution to State and Local Retirement Funds	33,341.00
22.1221.2830.000.0000.00000.4200	Employer Social Security	6,502.00
22.1221.3190.000.0000.00000.4200	Other Prof & Technical Services	2,000.00
22.1221.3210.000.0000.00000.4200	Regular Duty Travel	100.00
22.1221.3430.000.0000.00000.4200	Mail/Postage Serv	500.00
22.1221.5110.000.0000.00000.4200	Teaching/Testing Supplies	1,775.00
22.1221.5910.000.0000.00000.4200	Office Supplies	1,502.00
22.1221.7410.000.0000.00000.4200	Dues and Fees	750.00
22.1283.3220.000.0000.00000.4200	Workshops and Conf Travel	2,125.00
Other 4200 - Event Services Totals		\$147,017.00
Other 4300 - Grant Support Office		
22.1226.1160.000.0000.00000.4300	Supervision/Direction-Staff	35,942.00
22.1226.1620.000.0000.00000.4300	Secretary-Clerical-Bookkeeper	14,133.00
22.1226.1790.000.0000.00000.4300	Other Special Payments	536.00
22.1226.2110.000.0000.00000.4300	Group Life	628.00
22.1226.2120.000.0000.00000.4300	Group Disability	97.00
22.1226.2130.000.0000.00000.4300	Group Health and Accident	6,744.00
22.1226.2140.000.0000.00000.4300	Dental Health Care	476.00
22.1226.2150.000.0000.00000.4300	Vision Care	124.00
22.1226.2820.000.0000.00000.4300	Contribution to State and Local Retirement Funds	18,937.00
22.1226.2830.000.0000.00000.4300	Employer Social Security	3,894.00
22.1226.2920.000.0000.00000.4300	Cash in Lieu of Benefits	130.00
22.1226.3190.000.0000.00000.4300	Other Prof & Technical Services	4,307.00
22.1226.3210.000.0000.00000.4300	Regular Duty Travel	200.00
22.1226.3430.000.0000.00000.4300	Mail/Postage Serv	108.00
22.1226.3610.000.0000.00000.4300	Printing Serv	13.00
22.1226.4140.000.0000.00000.4300	Software Maint Agmts Serv	1,120.00
22.1226.5410.000.0000.00000.4300	Periodicals Supp	351.00
22.1226.5910.000.0000.00000.4300	Office Supplies	615.00

G/L Account Number	Account Description	Adopted Budget
22.1226.7410.000.0000.00000.4300	Dues and Fees	688.00
22.1283.3220.000.0000.00000.4300	Workshops and Conf Travel	1,252.00
Other 4300 - Grant Support Office Totals		\$90,295.00
Other 4600 - Board of Educ/Supt		
22.1221.3120.000.0000.00000.4600	Employee Training & Devel Serv	16,000.00
22.1221.3120.000.0000.09100.4600	Employee Training & Devel Serv	124,843.00
22.1221.3190.000.0000.09100.4600	Other Prof & Technical Services	400,500.00
22.1221.5990.000.0000.09100.4600	Misc. Supp & Matls	5,862.00
22.1231.3150.000.0000.00000.4600	Management Services	5,000.00
22.1231.3170.000.0000.00000.4600	Legal Services	50,000.00
22.1231.3190.000.0000.00000.4600	Other Prof & Technical Services	8,000.00
22.1231.3210.000.0000.00000.4600	Regular Duty Travel	4,000.00
22.1231.5910.000.0000.00000.4600	Office Supplies	193.00
22.1231.7410.000.0000.00000.4600	Dues and Fees	14,793.00
22.1232.1110.000.0000.00000.4600	Superintendent	103,759.00
22.1232.1620.000.0000.00000.4600	Secretary-Clerical-Bookkeeper	28,402.00
22.1232.1790.000.0000.00000.4600	Other Special Payments	2,495.00
22.1232.2110.000.0000.00000.4600	Group Life	268.00
22.1232.2120.000.0000.00000.4600	Group Disability	170.00
22.1232.2130.000.0000.00000.4600	Group Health and Accident	13,946.00
22.1232.2140.000.0000.00000.4600	Dental Health Care	1,024.00
22.1232.2150.000.0000.00000.4600	Vision Care	266.00
22.1232.2820.000.0000.00000.4600	Contribution to State and Local Retirement Funds	53,238.00
22.1232.2830.000.0000.00000.4600	Employer Social Security	8,087.00
22.1232.2990.000.0000.00000.4600	Other Benefits	3,750.00
22.1232.3120.000.0000.00000.4600	Employee Training & Devel Serv	10,000.00
22.1232.3140.000.0000.00000.4600	Staff Services	104.00
22.1232.3150.000.0000.00000.4600	Management Services	2,896.00
22.1232.3210.000.0000.00000.4600	Regular Duty Travel	250.00
22.1232.3410.000.0000.00000.4600	Telephone Serv	800.00
22.1232.3430.000.0000.00000.4600	Mail/Postage Serv	400.00
22.1232.3930.000.0000.00000.4600	Fleet Insur Serv	3,178.00
22.1232.5410.000.0000.00000.4600	Periodicals Supp	203.00
22.1232.5910.000.0000.00000.4600	Office Supplies	400.00
22.1232.5990.000.0000.00000.4600	Misc. Supp & Matls	1,000.00
22.1232.7410.000.0000.00000.4600	Dues and Fees	1,125.00
22.1232.7910.000.0000.00000.4600	Misc Expenditures	2,000.00
22.1283.3220.000.0000.00000.4600	Workshops and Conf Travel	7,141.00
22.1283.3220.000.0000.09100.4600	Workshops and Conf Travel	51,938.00
22.1411.8510.000.0000.00000.4600	Sub-Grantee / Flow through Disbursements	32,000.00
Other 4600 - Board of Educ/Supt Totals		\$958,031.00
Other 4700 - Ombuds		
22.1289.1170.000.0000.00000.4700	Program/Department Direction	88,366.00
22.1289.2110.000.0000.00000.4700	Group Life	42.00
22.1289.2120.000.0000.00000.4700	Group Disability	210.00
22.1289.2820.000.0000.00000.4700	Contribution to State and Local Retirement Funds	36,252.00
22.1289.2830.000.0000.00000.4700	Employer Social Security	6,974.00
22.1289.2920.000.0000.00000.4700	Cash in Lieu of Benefits	2,772.00
22.1289.3120.000.0000.00000.4700	Employee Training & Devel Serv	1,320.00
22.1289.3210.000.0000.00000.4700	Regular Duty Travel	176.00
22.1289.3220.000.0000.00000.4700	Workshops and Conf Travel	2,640.00
22.1289.5910.000.0000.00000.4700	Office Supplies	440.00
22.1289.5990.000.0000.00000.4700	Misc. Supp & Matls	352.00
22.1289.7410.000.0000.00000.4700	Dues and Fees	220.00
Other 4700 - Ombuds Totals		\$139,764.00

Other 4800 - Business Services

G/L Account Number	Account Description	Adopted Budget
22.1231.3180.000.0000.0000.4800	Audit Services	48,398.00
22.1252.1120.000.0000.0000.4800	Assistant Superintendent	274,903.00
22.1252.1310.000.0000.0000.4800	Accounting	544,083.00
22.1252.1590.000.0000.0000.4800	Other Technical	142,964.00
22.1252.1620.000.0000.0000.4800	Secretary-Clerical-Bookkeeper	53,252.00
22.1252.1790.000.0000.0000.4800	Other Special Payments	4,133.00
22.1252.2110.000.0000.0000.4800	Group Life	4,639.00
22.1252.2120.000.0000.0000.4800	Group Disability	1,776.00
22.1252.2130.000.0000.0000.4800	Group Health and Accident	121,215.00
22.1252.2140.000.0000.0000.4800	Dental Health Care	11,397.00
22.1252.2150.000.0000.0000.4800	Vision Care	3,240.00
22.1252.2820.000.0000.0000.4800	Contribution to State and Local Retirement Funds	408,679.00
22.1252.2830.000.0000.0000.4800	Employer Social Security	77,574.00
22.1252.2920.000.0000.0000.4800	Cash in Lieu of Benefits	5,046.00
22.1252.3190.000.0000.0000.4800	Other Prof & Technical Services	26,000.00
22.1252.3210.000.0000.0000.4800	Regular Duty Travel	500.00
22.1252.3410.000.0000.0000.4800	Telephone Serv	8,210.00
22.1252.3430.000.0000.0000.4800	Mail/Postage Serv	6,500.00
22.1252.3450.000.0000.0000.4800	Software Lic/Agmts Serv	33,000.00
22.1252.3510.000.0000.0000.4800	Advertisement Serv	100.00
22.1252.3610.000.0000.0000.4800	Printing Serv	20.00
22.1252.4140.000.0000.0000.4800	Software Maint Agmts Serv	40,500.00
22.1252.5410.000.0000.0000.4800	Periodicals Supp	73.00
22.1252.5910.000.0000.0000.4800	Office Supplies	3,500.00
22.1252.6420.000.0000.0000.4800	Capital-New Equip <\$5000	945.00
22.1252.7410.000.0000.0000.4800	Dues and Fees	14,000.00
22.1259.3920.000.0000.0000.4800	Errors and Omissions Insur Serv	14,217.00
22.1259.7510.000.0000.0000.4800	Claims and Judgments	1,000.00
22.1261.3910.000.0000.0000.4800	Property and Liability Insur Serv	52,500.00
22.1283.3220.000.0000.0000.4800	Workshops and Conf Travel	7,384.00
Other 4800 - Business Services Totals		\$1,909,748.00
Other 5200 - Communication Services		
22.1282.1130.000.0000.0000.5200	Administrative Assistant	142,435.00
22.1282.1620.000.0000.0000.5200	Secretary-Clerical-Bookkeeper	27,667.00
22.1282.2110.000.0000.0000.5200	Group Life	452.00
22.1282.2120.000.0000.0000.5200	Group Disability	347.00
22.1282.2130.000.0000.0000.5200	Group Health and Accident	11,767.00
22.1282.2140.000.0000.0000.5200	Dental Health Care	976.00
22.1282.2150.000.0000.0000.5200	Vision Care	346.00
22.1282.2820.000.0000.0000.5200	Contribution to State and Local Retirement Funds	65,363.00
22.1282.2830.000.0000.0000.5200	Employer Social Security	13,334.00
22.1282.2920.000.0000.0000.5200	Cash in Lieu of Benefits	3,443.00
22.1282.3190.000.0000.0000.5200	Other Prof & Technical Services	43,159.00
22.1282.3210.000.0000.0000.5200	Regular Duty Travel	1,375.00
22.1282.3430.000.0000.0000.5200	Mail/Postage Serv	275.00
22.1282.3510.000.0000.0000.5200	Advertisement Serv	8,500.00
22.1282.3610.000.0000.0000.5200	Printing Serv	2,000.00
22.1282.5910.000.0000.0000.5200	Office Supplies	220.00
22.1282.5990.000.0000.0000.5200	Misc. Supp & Matls	1,100.00
22.1282.6460.000.0000.0000.5200	Capital-Repl Equip <\$5000	2,475.00
22.1282.7410.000.0000.0000.5200	Dues and Fees	3,000.00
22.1283.3220.000.0000.0000.5200	Workshops and Conf Travel	4,950.00
Other 5200 - Communication Services Totals		\$333,184.00
Other 5600 - Personnel Services		
22.1283.1170.000.0000.0000.5600	Program/Department Direction	151,101.00
22.1283.1340.000.0000.0000.5600	Personnel	220,819.00
22.1283.1620.000.0000.0000.5600	Secretary-Clerical-Bookkeeper	188,678.00

G/L Account Number	Account Description	Adopted Budget
22.1283.2110.000.0000.00000.5600	Group Life	1,222.00
22.1283.2120.000.0000.00000.5600	Group Disability	1,141.00
22.1283.2130.000.0000.00000.5600	Group Health and Accident	28,521.00
22.1283.2140.000.0000.00000.5600	Dental Health Care	4,762.00
22.1283.2150.000.0000.00000.5600	Vision Care	1,519.00
22.1283.2820.000.0000.00000.5600	Contribution to State and Local Retirement Funds	215,283.00
22.1283.2830.000.0000.00000.5600	Employer Social Security	43,804.00
22.1283.2920.000.0000.00000.5600	Cash in Lieu of Benefits	7,650.00
22.1283.3140.000.0000.00000.5600	Staff Services	4,500.00
22.1283.3150.000.0000.00000.5600	Management Services	800.00
22.1283.3190.000.0000.00000.5600	Other Prof & Technical Services	72,000.00
22.1283.3210.000.0000.00000.5600	Regular Duty Travel	50.00
22.1283.3220.000.0000.00000.5600	Workshops and Conf Travel	3,880.00
22.1283.3410.000.0000.00000.5600	Telephone Serv	11,873.00
22.1283.3430.000.0000.00000.5600	Mail/Postage Serv	1,500.00
22.1283.3450.000.0000.00000.5600	Software Lic/Agmts Serv	100.00
22.1283.3510.000.0000.00000.5600	Advertisement Serv	1,000.00
22.1283.5990.000.0000.00000.5600	Misc. Supp & Matls	3,800.00
22.1283.6420.000.0000.00000.5600	Capital-New Equip <\$5000	4,250.00
22.1283.6460.000.0000.00000.5600	Capital-Repl Equip <\$5000	792.00
22.1283.7410.000.0000.00000.5600	Dues and Fees	1,880.00
22.1283.7910.000.0000.00000.5600	Misc Expenditures	1,000.00
Other 5600 - Personnel Services Totals		\$971,925.00

Other 5800 - Technology Svs - WISD

22.1122.3610.000.0000.00000.5800	Printing Serv	15,255.00
22.1213.3610.000.0000.00000.5800	Printing Serv	600.00
22.1214.3610.000.0000.00000.5800	Printing Serv	50.00
22.1215.3610.000.0000.00000.5800	Printing Serv	250.00
22.1216.3610.000.0000.00000.5800	Printing Serv	700.00
22.1218.3610.000.0000.00000.5800	Printing Serv	2,685.00
22.1221.3610.000.0000.00000.5800	Printing Serv	2,264.00
22.1226.3610.000.0000.00000.5800	Printing Serv	25,340.00
22.1232.3610.000.0000.00000.5800	Printing Serv	1,656.00
22.1241.3610.000.0000.00000.5800	Printing Serv	12,204.00
22.1252.3610.000.0000.00000.5800	Printing Serv	1,500.00
22.1261.3610.000.0000.00000.5800	Printing Serv	350.00
22.1282.3610.000.0000.00000.5800	Printing Serv	2,484.00
22.1283.3220.000.0000.00000.5800	Workshops and Conf Travel	10,500.00
22.1283.3610.000.0000.00000.5800	Printing Serv	2,260.00
22.1284.1170.000.0000.00000.5800	Program/Department Direction	32,783.00
22.1284.1510.000.0000.00000.5800	Information Management	442,202.00
22.1284.1620.000.0000.00000.5800	Secretary-Clerical-Bookkeeper	12,038.00
22.1284.2110.000.0000.00000.5800	Group Life	1,092.00
22.1284.2120.000.0000.00000.5800	Group Disability	1,140.00
22.1284.2130.000.0000.00000.5800	Group Health and Accident	68,031.00
22.1284.2140.000.0000.00000.5800	Dental Health Care	5,275.00
22.1284.2150.000.0000.00000.5800	Vision Care	1,382.00
22.1284.2820.000.0000.00000.5800	Contribution to State and Local Retirement Funds	190,118.00
22.1284.2830.000.0000.00000.5800	Employer Social Security	37,769.00
22.1284.2920.000.0000.00000.5800	Cash in Lieu of Benefits	5,118.00
22.1284.3190.000.0000.00000.5800	Other Prof & Technical Services	77,687.00
22.1284.3210.000.0000.00000.5800	Regular Duty Travel	1,800.00
22.1284.3410.000.0000.00000.5800	Telephone Serv	17,857.00
22.1284.3430.000.0000.00000.5800	Mail/Postage Serv	200.00
22.1284.3450.000.0000.00000.5800	Software Lic/Agmts Serv	75,000.00
22.1284.3490.000.0000.00000.5800	Other Communic Serv	10,000.00
22.1284.3510.000.0000.00000.5800	Advertisement Serv	400.00
22.1284.3610.000.0000.00000.5800	Printing Serv	15,255.00

G/L Account Number	Account Description	Adopted Budget
22.1284.4120.000.0000.00000.5800	Equip Repair Serv	19,067.00
22.1284.4140.000.0000.00000.5800	Software Maint Agmts Serv	184,309.00
22.1284.5410.000.0000.00000.5800	Periodicals Supp	300.00
22.1284.5910.000.0000.00000.5800	Office Supplies	600.00
22.1284.5990.000.0000.00000.5800	Misc. Supp & Matls	4,000.00
22.1284.6410.000.0000.00000.5800	Capital-New Equip >\$5000	46,946.00
22.1284.6420.000.0000.00000.5800	Capital-New Equip <\$5000	30,400.00
22.1284.6450.000.0000.00000.5800	Capital-Repl Equip >\$5000	160,000.00
22.1284.6460.000.0000.00000.5800	Capital-Repl Equip <\$5000	86,946.00
22.1284.7410.000.0000.00000.5800	Dues and Fees	1,000.00
22.1284.7910.000.0000.00000.5800	Misc Expenditures	800.00
22.1285.3610.000.0000.00000.5800	Printing Serv	53.00
22.1289.3610.000.0000.00000.5800	Printing Serv	352.00
Other 5800 - Technology Svs - WISD Totals		\$1,608,018.00
Other 5900 - Technology Svs - LEA		
22.1283.3220.000.0000.00000.5900	Workshops and Conf Travel	10,500.00
22.1284.1170.000.0000.00000.5900	Program/Department Direction	32,814.00
22.1284.1510.000.0000.00000.5900	Information Management	241,952.00
22.1284.1620.000.0000.00000.5900	Secretary-Clerical-Bookkeeper	12,038.00
22.1284.2110.000.0000.00000.5900	Group Life	569.00
22.1284.2120.000.0000.00000.5900	Group Disability	640.00
22.1284.2130.000.0000.00000.5900	Group Health and Accident	41,099.00
22.1284.2140.000.0000.00000.5900	Dental Health Care	3,209.00
22.1284.2150.000.0000.00000.5900	Vision Care	842.00
22.1284.2820.000.0000.00000.5900	Contribution to State and Local Retirement Funds	111,675.00
22.1284.2830.000.0000.00000.5900	Employer Social Security	22,139.00
22.1284.2920.000.0000.00000.5900	Cash in Lieu of Benefits	1,660.00
22.1284.3190.000.0000.00000.5900	Other Prof & Technical Services	35,000.00
22.1284.3210.000.0000.00000.5900	Regular Duty Travel	1,300.00
22.1284.3410.000.0000.00000.5900	Telephone Serv	17,240.00
22.1284.3430.000.0000.00000.5900	Mail/Postage Serv	300.00
22.1284.3450.000.0000.00000.5900	Software Lic/Agmts Serv	88,375.00
22.1284.3490.000.0000.00000.5900	Other Communic Serv	42,000.00
22.1284.3610.000.0000.00000.5900	Printing Serv	18,000.00
22.1284.4120.000.0000.00000.5900	Equip Repair Serv	31,170.00
22.1284.4140.000.0000.00000.5900	Software Maint Agmts Serv	219,083.00
22.1284.5410.000.0000.00000.5900	Periodicals Supp	300.00
22.1284.5910.000.0000.00000.5900	Office Supplies	600.00
22.1284.5990.000.0000.00000.5900	Misc. Supp & Matls	2,000.00
22.1284.6410.000.0000.00000.5900	Capital-New Equip >\$5000	14,631.00
22.1284.6420.000.0000.00000.5900	Capital-New Equip <\$5000	20,960.00
22.1284.6450.000.0000.00000.5900	Capital-Repl Equip >\$5000	15,000.00
22.1284.6460.000.0000.00000.5900	Capital-Repl Equip <\$5000	36,560.00
22.1284.7410.000.0000.00000.5900	Dues and Fees	500.00
22.1284.7910.000.0000.00000.5900	Misc Expenditures	500.00
Other 5900 - Technology Svs - LEA Totals		\$1,022,656.00
Other 6200 - Pupil Accounting		
22.1283.3220.000.0000.00000.6200	Workshops and Conf Travel	1,662.00
22.1285.1310.000.0000.00000.6200	Accounting	53,997.00
22.1285.2110.000.0000.00000.6200	Group Life	147.00
22.1285.2120.000.0000.00000.6200	Group Disability	117.00
22.1285.2130.000.0000.00000.6200	Group Health and Accident	7,810.00
22.1285.2140.000.0000.00000.6200	Dental Health Care	625.00
22.1285.2150.000.0000.00000.6200	Vision Care	165.00
22.1285.2820.000.0000.00000.6200	Contribution to State and Local Retirement Funds	22,154.00
22.1285.2830.000.0000.00000.6200	Employer Social Security	4,154.00
22.1285.3210.000.0000.00000.6200	Regular Duty Travel	245.00

G/L Account Number	Account Description	Adopted Budget
22.1285.3430.000.0000.00000.6200	Mail/Postage Serv	30.00
22.1285.3450.000.0000.00000.6200	Software Lic/Agmts Serv	522.00
22.1285.3490.000.0000.00000.6200	Other Communic Serv	775.00
22.1285.5910.000.0000.00000.6200	Office Supplies	140.00
22.1285.6460.000.0000.00000.6200	Capital-Repl Equip <\$5000	510.00
22.1285.7410.000.0000.00000.6200	Dues and Fees	175.00
Other 6200 - Pupil Accounting Totals		\$93,228.00
Other 6400 - Operations & Maintenance		
22.1261.1170.000.0000.00000.6400	Program/Department Direction	127,750.00
22.1261.1350.000.0000.00000.6400	Architect-Engineer	53,280.00
22.1261.1620.000.0000.00000.6400	Secretary-Clerical-Bookkeeper	26,275.00
22.1261.1640.000.0000.00000.6400	Custodian	83,258.00
22.1261.1690.000.0000.00000.6400	Other Operation and Service	67,254.00
22.1261.1960.000.0000.00000.6400	Operation and Service	34,794.00
22.1261.2110.000.0000.00000.6400	Group Life	629.00
22.1261.2120.000.0000.00000.6400	Group Disability	682.00
22.1261.2130.000.0000.00000.6400	Group Health and Accident	61,421.00
22.1261.2140.000.0000.00000.6400	Dental Health Care	4,703.00
22.1261.2150.000.0000.00000.6400	Vision Care	1,226.00
22.1261.2820.000.0000.00000.6400	Contribution to State and Local Retirement Funds	122,825.00
22.1261.2830.000.0000.00000.6400	Employer Social Security	29,024.00
22.1261.2920.000.0000.00000.6400	Cash in Lieu of Benefits	2,642.00
22.1261.3190.000.0000.00000.6400	Other Prof & Technical Services	35,000.00
22.1261.3210.000.0000.00000.6400	Regular Duty Travel	1,200.00
22.1261.3410.000.0000.00000.6400	Telephone Serv	7,500.00
22.1261.3450.000.0000.00000.6400	Software Lic/Agmts Serv	3,800.00
22.1261.3490.000.0000.00000.6400	Other Communic Serv	100.00
22.1261.3610.000.0000.00000.6400	Printing Serv	90.00
22.1261.3830.000.0000.00000.6400	Water Sewage Serv	9,500.00
22.1261.3840.000.0000.00000.6400	Waste/Trash Serv	6,750.00
22.1261.4110.000.0000.00000.6400	Building Repair Serv	115,000.00
22.1261.4120.000.0000.00000.6400	Equip Repair Serv	10,000.00
22.1261.4130.000.0000.00000.6400	Vehicle Repair & Maint Serv	4,000.00
22.1261.4220.000.0000.00000.6400	Equip Rental Serv	2,250.00
22.1261.5510.000.0000.00000.6400	Natural Gas Supp	20,000.00
22.1261.5520.000.0000.00000.6400	Electricity Supp	19,000.00
22.1261.5710.000.0000.00000.6400	Fuel, Oil, Grease Supp	5,000.00
22.1261.5980.000.0000.00000.6400	Misc. Hardware & Tool Supp	7,000.00
22.1261.5990.000.0000.00000.6400	Misc. Supp & Matls	30,000.00
22.1261.6420.000.0000.00000.6400	Capital-New Equip <\$5000	5,000.00
22.1261.6450.000.0000.00000.6400	Capital-Repl Equip >\$5000	8,550.00
22.1261.6460.000.0000.00000.6400	Capital-Repl Equip <\$5000	4,500.00
22.1261.7410.000.0000.00000.6400	Dues and Fees	540.00
22.1283.3220.000.0000.00000.6400	Workshops and Conf Travel	2,000.00
22.1452.6310.000.0000.00000.6400	Capital-Improv Other Than Bldgs - Depreciable	2,700.00
22.1456.6220.000.0000.00000.6400	Capital-Non-Prop Exp for Bldgs. and Alter by Contractors	2,250.00
22.1456.6220.000.0000.07487.6400	Capital-Non-Prop Exp for Bldgs. and Alter by Contractors	13,000.00
Other 6400 - Operations & Maintenance Totals		\$930,493.00
Other 7000 - Undistributed Expenses		
22.1122.2840.120.0000.06147.7000	Workman's Compensation	148,330.00
22.1221.3220.190.0000.06147.7000	Workshops and Conf Travel	25,000.00
22.1252.7910.000.0000.00000.7000	Misc Expenditures	1,700.00
22.1259.7610.000.0000.00000.7000	Taxes Abated and Written Off	350,000.00
22.1259.7910.000.0000.00000.7000	Misc Expenditures	3,395.00
22.1283.3220.000.0000.00000.7000	Workshops and Conf Travel	3,400.00
22.1283.7410.000.0000.00000.7000	Dues and Fees	4,270.00
22.1622.9990.000.0000.00000.7000	Indirect Cost Recovery	(55,097.00)

G/L Account Number	Account Description	Adopted Budget
	Other 7000 - Undistributed Expenses Totals	\$480,998.00
Other 9000 - Outgoing Transfers		
22.1411.8510.000.0000.00000.9000	Sub-Grantee / Flow through Disbursements	89,362,333.00
22.1441.8510.000.0000.00000.9000	Sub-Grantee / Flow through Disbursements	396,747.00
22.1642.8110.000.0000.00000.9000	Fund Modifications	500,000.00
	Other 9000 - Outgoing Transfers Totals	\$90,259,080.00
	Account Type Expense Totals	\$150,899,081.00
	Revenue Totals	\$0.00
	Expense Totals	\$150,899,081.00
	Fund 22 - Special Education Totals	\$150,899,081.00
	Revenue Totals	\$0.00
	Expense Totals	\$150,899,081.00
	Grand Totals	\$150,899,081.00