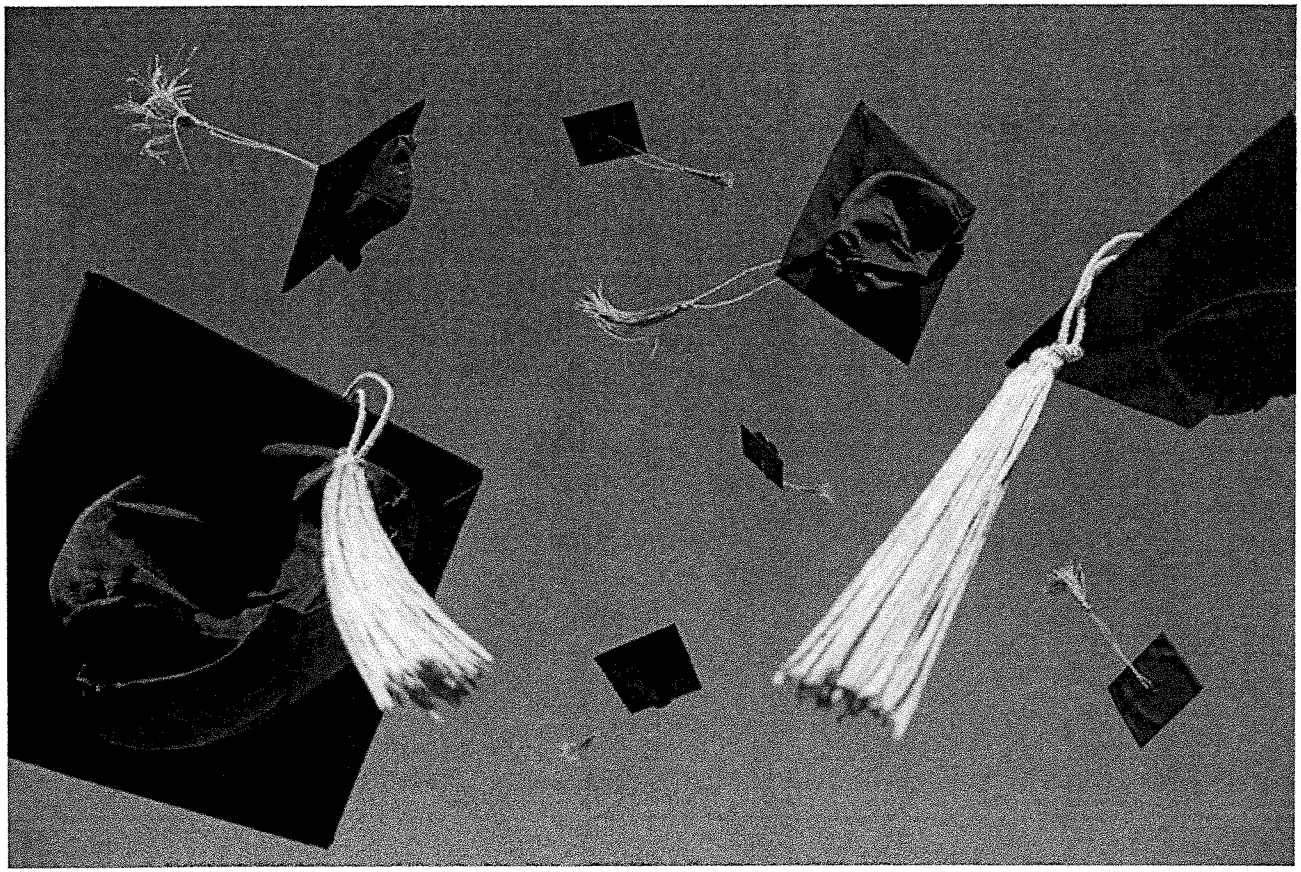

Sheridan High School

Budget Revisions
2020/2021
High School

SHS / 620				
Page	Account No#	2019/2020	Proposed	Comment
1	100-1131-620-100	127,130	87,480	.5 FTE cut due to dropping enrollment

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Sheridan School District
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Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1131	1001131620050	HS GENERAL	130	ADDL SALARY	0	1,140	4,300	0.00	4,300	0.00	0	0
620	1131	1001131620050	HS GENERAL	211	PERS EMPLYR CONTRIB	333	374	1,200	0.00	1,200	0.00	0	0
620	1131	1001131620050	HS GENERAL	212	PERS EMPLYEE CONTRIB	67	68	260	0.00	260	0.00	0	0
620	1131	1001131620050	HS GENERAL	220	SOC SEC ADMIN	220	84	330	0.00	330	0.00	0	0
620	1131	1001131620050	HS GENERAL	231	WRKRS COMP	15	6	50	0.00	50	0.00	0	0
620	1131	1001131620050	HS GENERAL	241	MEDICAL	17	44	0	0.00	0	0.00	0	0
620	1131	1001131620050	HS GENERAL	371	TUITION W/IN STATE	5,996	8,810	16,000	0.00	16,000	0.00	0	0
620	1131	1001131620050	HS GENERAL	410	CONSUMB SUP MAT	18,065	18,258	20,000	0.00	20,000	0.00	0	0
620	1131	1001131620050	HS GENERAL	460	NONCONSUM ITEMS	2,214	1,698	2,000	0.00	2,000	0.00	0	0
620	1131	1001131620050	HS GENERAL	640	DUES & FEES	5,600	4,924	5,000	0.00	5,000	0.00	0	0
620	1131	1001131620100	HS ENGLISH	111	LIC SALARIES	116,955	165,193	127,130	2.00	87,480	1.50	0	0
620	1131	1001131620100	HS ENGLISH	211	PERS EMPLYR CONTRIB	35,547	38,706	38,140	0.00	26,245	0.00	0	0
620	1131	1001131620100	HS ENGLISH	212	PERS EMPLYEE CONTRIB	-2,977	7,038	7,630	0.00	5,250	0.00	0	0
620	1131	1001131620100	HS ENGLISH	220	SOC SEC ADMIN	8,240	12,131	9,725	0.00	6,680	0.00	0	0
620	1131	1001131620100	HS ENGLISH	231	WRKRS COMP	583	830	500	0.00	500	0.00	0	0
620	1131	1001131620100	HS ENGLISH	241	MEDICAL	29,136	5,451	32,000	0.00	24,100	0.00	0	0
620	1131	1001131620110	HS SOCIALSTUDIES	111	LIC SALARIES	65,149	67,160	68,450	1.00	74,945	1.00	0	0
620	1131	1001131620110	HS SOCIALSTUDIES	211	PERS EMPLYR CONTRIB	6,178	22,163	21,925	0.00	24,730	0.00	0	0
620	1131	1001131620110	HS SOCIALSTUDIES	212	PERS EMPLYEE CONTRIB	3,909	4,030	4,110	0.00	4,495	0.00	0	0
620	1131	1001131620110	HS SOCIALSTUDIES	220	SOC SEC ADMIN	4,937	5,092	5,240	0.00	5,740	0.00	0	0
620	1131	1001131620110	HS	231	WRKRS COMP	326	332	1,250	0.00	1,250	0.00	0	0

Sheridan School District
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Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
			SOCIALSTUDIES										
620	1131	1001131620110	HS SOCIALSTUDIES	241	MEDICAL	14,567	15,290	16,000	0.00	16,100	0.00	0	0
620	1131	1001131620120	HS SCIENCE	111	LIC SALARIES	48,123	55,005	53,100	1.00	56,940	1.00	0	0
620	1131	1001131620120	HS SCIENCE	211	PERS EMPLYR CONTRIB	13,234	17,306	14,120	0.00	15,945	0.00	0	0
620	1131	1001131620120	HS SCIENCE	212	PERS EMPLYEE CONTRIB	2,887	3,300	3,185	0.00	3,415	0.00	0	0
620	1131	1001131620120	HS SCIENCE	220	SOC SEC ADMIN	3,681	4,208	4,065	0.00	4,350	0.00	0	0
620	1131	1001131620120	HS SCIENCE	231	WRKRS COMP	248	277	400	0.00	400	0.00	0	0
620	1131	1001131620120	HS SCIENCE	241	MEDICAL	12,828	14,233	16,000	0.00	16,100	0.00	0	0
620	1131	1001131620130	HS MUSIC	111	LIC SALARIES	50,769	53,616	56,040	1.00	61,560	1.00	0	0
620	1131	1001131620130	HS MUSIC	130	ADDL SALARY	2,697	2,672	3,800	0.00	3,800	0.00	0	0
620	1131	1001131620130	HS MUSIC	211	PERS EMPLYR CONTRIB	14,701	17,628	18,680	0.00	19,340	0.00	0	0
620	1131	1001131620130	HS MUSIC	212	PERS EMPLYEE CONTRIB	3,208	3,377	3,590	0.00	3,690	0.00	0	0
620	1131	1001131620130	HS MUSIC	220	SOC SEC ADMIN	3,758	3,962	4,580	0.00	4,710	0.00	0	0
620	1131	1001131620130	HS MUSIC	231	WRKRS COMP	272	283	300	0.00	300	0.00	0	0
620	1131	1001131620130	HS MUSIC	241	MEDICAL	14,568	15,300	16,000	0.00	16,100	0.00	0	0
620	1131	1001131620131	BAND	410	CONSUMB SUP MAT	450	394	450	0.00	450	0.00	0	0
620	1131	1001131620131	BAND	640	DUES & FEES	486	840	850	0.00	850	0.00	0	0
620	1131	1001131620133	DRAMA	130	ADDL SALARY	1,233	1,270	1,500	0.00	1,500	0.00	0	0
620	1131	1001131620133	DRAMA	211	PERS EMPLYR CONTRIB	390	419	200	0.00	200	0.00	0	0
620	1131	1001131620133	DRAMA	212	PERS EMPLYEE CONTRIB	72	76	65	0.00	65	0.00	0	0
620	1131	1001131620133	DRAMA	220	SOC SEC ADMIN	84	89	75	0.00	75	0.00	0	0
620	1131	1001131620133	DRAMA	231	WRKRS COMP	6	6	15	0.00	15	0.00	0	0

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Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1131	1001131620133	DRAMA	410	CONSUMB SUP MAT	391	309	600	0.00	600	0.00	0	0
620	1131	1001131620180	HS MATH	111	LIC SALARIES	105,196	137,119	152,120	2.25	165,025	2.00	0	0
620	1131	1001131620180	HS MATH	211	PERS EMPLYR CONTRIB	34,396	44,064	45,635	0.00	49,500	0.00	0	0
620	1131	1001131620180	HS MATH	212	PERS EMPLYEE CONTRIB	10,596	8,224	9,130	0.00	9,900	0.00	0	0
620	1131	1001131620180	HS MATH	220	SOC SEC ADMIN	13,424	10,106	11,640	0.00	12,660	0.00	0	0
620	1131	1001131620180	HS MATH	231	WRKRS COMP	889	679	1,000	0.00	1,000	0.00	0	0
620	1131	1001131620180	HS MATH	241	MEDICAL	35,046	22,935	40,000	0.00	40,200	0.00	0	0
620	1131	1001131620190	HS HEALTH	111	LIC SALARIES	52,308	54,706	25,640	0.50	38,000	0.50	0	0
620	1131	1001131620190	HS HEALTH	211	PERS EMPLYR CONTRIB	7,256	17,141	6,815	0.00	11,400	0.00	0	0
620	1131	1001131620190	HS HEALTH	212	PERS EMPLYEE CONTRIB	1,555	3,282	1,540	0.00	2,280	0.00	0	0
620	1131	1001131620190	HS HEALTH	220	SOC SEC ADMIN	3,665	3,873	1,965	0.00	2,910	0.00	0	0
620	1131	1001131620190	HS HEALTH	231	WRKRS COMP	267	272	200	0.00	200	0.00	0	0
620	1131	1001131620190	HS HEALTH	241	MEDICAL	14,568	14,568	8,000	0.00	8,000	0.00	0	0
620	1131	1001131620200	HS PE	111	LIC SALARIES	39,414	49,567	25,640	1.00	55,275	1.00	0	0
620	1131	1001131620200	HS PE	211	PERS EMPLYR CONTRIB	17,985	22,241	6,815	0.00	14,900	0.00	0	0
620	1131	1001131620200	HS PE	212	PERS EMPLYEE CONTRIB	3,690	4,194	1,540	0.00	3,315	0.00	0	0
620	1131	1001131620200	HS PE	220	SOC SEC ADMIN	4,563	5,171	1,960	0.00	4,230	0.00	0	0
620	1131	1001131620200	HS PE	231	WRKRS COMP	327	361	500	0.00	500	0.00	0	0
620	1131	1001131620200	HS PE	241	MEDICAL	21,439	22,078	8,000	0.00	16,100	0.00	0	0
620	1131	1001131620200	HS PE	410	CONSUMB SUP MAT	997	872	1,000	0.00	1,000	0.00	0	0
620	1131	1001131620200	HS PE	460	NONCONSUM ITEMS	455	499	500	0.00	500	0.00	0	0
620	1131	1001131620210	HS	111	LIC SALARIES	55,230	58,021	30,185	0.50	31,500	0.50	0	0

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Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
			SECONDLANG.										
620	1131	1001131620210	HS SECONDLANG.	211	PERS EMPLYR CONTRIB	15,188	18,175	9,055	0.00	8,820	0.00	0	0
620	1131	1001131620210	HS SECONDLANG.	212	PERS EMPLYEE CONTRIB	3,314	3,481	1,810	0.00	1,890	0.00	0	0
620	1131	1001131620210	HS SECONDLANG.	220	SOC SEC ADMIN	4,180	4,269	2,310	0.00	2,310	0.00	0	0
620	1131	1001131620210	HS SECONDLANG.	231	WRKRS COMP	281	291	250	0.00	250	0.00	0	0
620	1131	1001131620210	HS SECONDLANG.	241	MEDICAL	14,558	15,300	8,000	0.00	8,100	0.00	0	0
620	1131	1001131620251	YEARBOOK	130	ADDL SALARY	919	2,063	1,170	0.00	1,170	0.00	0	0
620	1131	1001131620251	YEARBOOK	211	PERS EMPLYR CONTRIB	251	640	200	0.00	200	0.00	0	0
620	1131	1001131620251	YEARBOOK	212	PERS EMPLYEE CONTRIB	55	124	60	0.00	60	0.00	0	0
620	1131	1001131620251	YEARBOOK	220	SOC SEC ADMIN	65	146	80	0.00	80	0.00	0	0
620	1131	1001131620251	YEARBOOK	231	WRKRS COMP	5	10	30	0.00	30	0.00	0	0
620	1131	1001131620251	YEARBOOK	241	MEDICAL	0	0	0	0.00	0	0.00	0	0
620	1131	1001131620251	YEARBOOK	410	CONSUMB SUP MAT	551	2,000	2,000	0.00	2,000	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	111	LIC SALARIES	67,789	30	58,945	0.50	31,000	0.50	0	0
620	1131	1001131620290	HS OTHER PROG.	211	PERS EMPLYR CONTRIB	22,042	0	16,505	0.00	9,300	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	212	PERS EMPLYEE CONTRIB	4,067	0	3,535	0.00	1,860	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	220	SOC SEC ADMIN	5,159	2	4,510	0.00	2,450	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	231	WRKRS COMP	329	0	500	0.00	500	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	241	MEDICAL	14,359	0	16,000	0.00	8,000	0.00	0	0

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620	1131	1001131620520	HS BUSINESS	111	LIC SALARIES	54,436	57,471	59,500	1.00	64,100	1.00	0	0
620	1131	1001131620520	HS BUSINESS	130	ADDL SALARY	0	1,800	3,000	0.00	3,000	0.00	0	0
620	1131	1001131620520	HS BUSINESS	211	PERS EMPLYR CONTRIB	14,970	18,602	16,615	0.00	19,230	0.00	0	0
620	1131	1001131620520	HS BUSINESS	212	PERS EMPLYEE CONTRIB	3,266	3,556	3,750	0.00	3,850	0.00	0	0
620	1131	1001131620520	HS BUSINESS	220	SOC SEC ADMIN	4,126	4,521	4,785	0.00	4,905	0.00	0	0
620	1131	1001131620520	HS BUSINESS	231	WRKRS COMP	275	295	500	0.00	500	0.00	0	0
620	1131	1001131620520	HS BUSINESS	241	MEDICAL	14,568	7,036	16,000	0.00	16,100	0.00	0	0
620	1131	1001131620560	AG PROGRAM	111	LIC SALARIES	58,632	54,736	56,630	1.00	60,400	1.00	0	0
620	1131	1001131620560	AG PROGRAM	130	ADDL SALARY	7,175	7,239	6,000	0.00	6,000	0.00	0	0
620	1131	1001131620560	AG PROGRAM	211	PERS EMPLYR CONTRIB	17,855	19,265	16,650	0.00	16,650	0.00	0	0
620	1131	1001131620560	AG PROGRAM	212	PERS EMPLYEE CONTRIB	3,948	3,719	3,760	0.00	3,625	0.00	0	0
620	1131	1001131620560	AG PROGRAM	220	SOC SEC ADMIN	4,708	4,384	4,790	0.00	4,790	0.00	0	0
620	1131	1001131620560	AG PROGRAM	231	WRKRS COMP	330	312	250	0.00	250	0.00	0	0
620	1131	1001131620560	AG PROGRAM	241	MEDICAL	14,568	15,300	16,000	0.00	16,100	0.00	0	0
1131 - Total						**1,264,396**	**1,298,135**	**1,291,870**	**11.75**	**1,302,975**	**11.00**	**0**	**0**
620	1132	1001132620000	HS COCURR	130	ADDL SALARY	8,192	3,510	6,500	0.00	6,500	0.00	0	0
620	1132	1001132620000	HS COCURR	211	PERS EMPLYR CONTRIB	1,922	604	1,540	0.00	1,540	0.00	0	0
620	1132	1001132620000	HS COCURR	212	PERS EMPLYEE CONTRIB	357	114	335	0.00	335	0.00	0	0
620	1132	1001132620000	HS COCURR	220	SOC SEC ADMIN	622	265	460	0.00	460	0.00	0	0
620	1132	1001132620000	HS COCURR	231	WRKRS COMP	40	16	110	0.00	110	0.00	0	0
620	1132	1001132620000	HS COCURR	241	MEDICAL	127	3	0	0.00	0	0.00	0	0
620	1132	1001132620000	HS COCURR	340	TRAVEL	670	1,000	1,000	0.00	1,000	0.00	0	0
620	1132	1001132620000	HS COCURR	389	OTHER NON-INSTR	13,863	16,009	16,000	0.00	16,000	0.00	0	0

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Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
					PROF/TECH								
620	1132	1001132620000	HS COCURR	410	CONSUMB SUP MAT	3,485	2,873	2,910	0.00	2,910	0.00	0	0
620	1132	1001132620000	HS COCURR	640	DUES & FEES	0	500	500	0.00	500	0.00	0	0
620	1132	1001132620230	CHEERLEADING	130	ADDL SALARY	3,062	3,242	2,800	0.00	2,800	0.00	0	0
620	1132	1001132620230	CHEERLEADING	211	PERS EMPLYR CONTRIB	827	960	550	0.00	550	0.00	0	0
620	1132	1001132620230	CHEERLEADING	212	PERS EMPLYEE CONTRIB	184	194	260	0.00	260	0.00	0	0
620	1132	1001132620230	CHEERLEADING	220	SOC SEC ADMIN	217	230	80	0.00	80	0.00	0	0
620	1132	1001132620230	CHEERLEADING	231	WRKRS COMP	17	17	30	0.00	30	0.00	0	0
620	1132	1001132620230	CHEERLEADING	241	MEDICAL	52	173	0	0.00	0	0.00	0	0
620	1132	1001132620231	HS BASEBALL	130	ADDL SALARY	7,443	4,862	6,780	0.00	6,780	0.00	0	0
620	1132	1001132620231	HS BASEBALL	211	PERS EMPLYR CONTRIB	2,084	1,604	520	0.00	520	0.00	0	0
620	1132	1001132620231	HS BASEBALL	212	PERS EMPLYEE CONTRIB	447	292	175	0.00	175	0.00	0	0
620	1132	1001132620231	HS BASEBALL	220	SOC SEC ADMIN	543	350	400	0.00	400	0.00	0	0
620	1132	1001132620231	HS BASEBALL	231	WRKRS COMP	38	24	65	0.00	65	0.00	0	0
620	1132	1001132620232	HS BOYSBB	130	ADDL SALARY	9,903	8,723	6,750	0.00	6,750	0.00	0	0
620	1132	1001132620232	HS BOYSBB	211	PERS EMPLYR CONTRIB	0	0	680	0.00	680	0.00	0	0
620	1132	1001132620232	HS BOYSBB	212	PERS EMPLYEE CONTRIB	0	0	230	0.00	230	0.00	0	0
620	1132	1001132620232	HS BOYSBB	220	SOC SEC ADMIN	758	667	770	0.00	770	0.00	0	0
620	1132	1001132620232	HS BOYSBB	231	WRKRS COMP	48	43	75	0.00	75	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	130	ADDL SALARY	6,838	6,867	7,210	0.00	7,210	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	211	PERS EMPLYR CONTRIB	1,558	1,031	2,000	0.00	2,000	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	212	PERS EMPLYEE CONTRIB	283	187	230	0.00	230	0.00	0	0

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620	1132	1001132620233	HS GIRLSBB	220	SOC SEC ADMIN	513	525	470	0.00	470	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	231	WRKRS COMP	35	33	65	0.00	65	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	241	MEDICAL	556	0	0	0.00	0	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	130	ADDL SALARY	0	706	4,200	0.00	4,200	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	211	PERS EMPLYR CONTRIB	0	0	840	0.00	840	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	212	PERS EMPLYEE CONTRIB	0	0	60	0.00	60	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	220	SOC SEC ADMIN	0	54	80	0.00	80	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	231	WRKRS COMP	0	4	15	0.00	15	0.00	0	0
620	1132	1001132620235	FOOTBALL	130	ADDL SALARY	10,031	10,181	10,000	0.00	10,000	0.00	0	0
620	1132	1001132620235	FOOTBALL	211	PERS EMPLYR CONTRIB	1,376	2,995	1,400	0.00	1,400	0.00	0	0
620	1132	1001132620235	FOOTBALL	212	PERS EMPLYEE CONTRIB	312	611	135	0.00	135	0.00	0	0
620	1132	1001132620235	FOOTBALL	220	SOC SEC ADMIN	753	762	630	0.00	630	0.00	0	0
620	1132	1001132620235	FOOTBALL	231	WRKRS COMP	50	51	60	0.00	60	0.00	0	0
620	1132	1001132620235	FOOTBALL	241	MEDICAL	0	9	0	0.00	0	0.00	0	0
620	1132	1001132620236	SOFTBALL	130	ADDL SALARY	6,363	9,222	5,750	0.00	5,750	0.00	0	0
620	1132	1001132620236	SOFTBALL	211	PERS EMPLYR CONTRIB	0	2,324	505	0.00	505	0.00	0	0
620	1132	1001132620236	SOFTBALL	212	PERS EMPLYEE CONTRIB	0	423	160	0.00	160	0.00	0	0
620	1132	1001132620236	SOFTBALL	220	SOC SEC ADMIN	487	700	760	0.00	760	0.00	0	0
620	1132	1001132620236	SOFTBALL	231	WRKRS COMP	31	47	70	0.00	70	0.00	0	0
620	1132	1001132620237	TRACK	130	ADDL SALARY	9,560	8,531	5,500	0.00	5,500	0.00	0	0
620	1132	1001132620237	TRACK	211	PERS EMPLYR CONTRIB	2,404	1,604	1,055	0.00	1,055	0.00	0	0

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Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1132	1001132620237	TRACK	212	PERS EMPLYEE CONTRIB	447	292	460	0.00	460	0.00	0	0
620	1132	1001132620237	TRACK	220	SOC SEC ADMIN	714	637	590	0.00	590	0.00	0	0
620	1132	1001132620237	TRACK	231	WRKRS COMP	49	43	115	0.00	115	0.00	0	0
620	1132	1001132620237	TRACK	241	MEDICAL	405	185	0	0.00	0	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	130	ADDL SALARY	5,708	5,972	7,000	0.00	7,000	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	211	PERS EMPLYR CONTRIB	0	0	1,960	0.00	1,960	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	212	PERS EMPLYEE CONTRIB	0	0	230	0.00	230	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	220	SOC SEC ADMIN	437	457	850	0.00	850	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	231	WRKRS COMP	27	29	120	0.00	120	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	241	MEDICAL	0	0	0	0.00	0	0.00	0	0
620	1132	1001132620239	WRESTLING	130	ADDL SALARY	3,742	5,211	4,630	0.00	4,630	0.00	0	0
620	1132	1001132620239	WRESTLING	211	PERS EMPLYR CONTRIB	0	0	500	0.00	500	0.00	0	0
620	1132	1001132620239	WRESTLING	212	PERS EMPLYEE CONTRIB	0	0	300	0.00	300	0.00	0	0
620	1132	1001132620239	WRESTLING	220	SOC SEC ADMIN	286	399	300	0.00	300	0.00	0	0
620	1132	1001132620239	WRESTLING	231	WRKRS COMP	18	25	110	0.00	110	0.00	0	0
620	1132	1001132620239	WRESTLING	241	MEDICAL	0	0	0	0.00	0	0.00	0	0
1132 - Total						**107,880**	**106,393**	**107,880**	**0.00**	**107,880**	**0.00**	**0**	**0**
620	1250	1001250620320	SPECIAL ED. HS	111	LIC SALARIES	58,028	-3,752	66,435	1.00	71,640	1.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	112	CLASS SALARIES	22,096	2,348	40,210	1.00	22,910	1.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	211	PERS EMPLYR CONTRIB	26,054	20,987	31,995	0.00	31,200	0.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	212	PERS EMPLYEE CONTRIB	4,807	3,816	6,400	0.00	5,675	0.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	220	SOC SEC ADMIN	6,069	4,782	8,160	0.00	8,160	0.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	231	WRKRS COMP	414	317	1,000	0.00	1,000	0.00	0	0

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620	1250	1001250620320	SPECIAL ED. HS	241	MEDICAL	21,801	15,908	48,000	0.00	32,200	0.00	0	0
1250 - Total						**139,270**	**44,405**	**202,200**	**2.00**	**172,785**	**2.00**	**0**	**0**
620	1280	1001280620050	ALTERNATIVE CLASSROOM	112	CLASS SALARIES	0	0	0	0.00	22,500	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	211	PERS EMPLYR CONTRIB	0	0	0	0.00	7,450	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	212	PERS EMPLYEE CONTRIB	0	0	0	0.00	1,350	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	220	SOC SEC ADMIN	0	0	0	0.00	1,725	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	231	WRKRS COMP	0	0	0	0.00	500	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	241	MEDICAL	0	0	0	0.00	16,100	0.00	0	0
1280 - Total						**0**	**0**	**0**	**0.00**	**49,625**	**0.00**	**0**	**0**
620	1291	1001291620280	ESL EXPEND	420	TEXTBOOKS	0	0	250	0.00	250	0.00	0	0
620	1291	1001291620280	ESL EXPEND	460	NONCONSUM ITEMS	0	0	250	0.00	250	0.00	0	0
1291 - Total						**0**	**0**	**500**	**0.00**	**500**	**0.00**	**0**	**0**
620	2120	1002120620000	GUIDANCE SERVICE	111	LIC SALARIES	52,240	34,673	50,065	0.00	58,640	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	130	ADDL SALARY	2,000	2,000	2,500	0.00	2,500	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	211	PERS EMPLYR CONTRIB	16,078	19,101	13,310	0.00	15,250	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	212	PERS EMPLYEE CONTRIB	4,230	3,724	3,005	0.00	3,520	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	220	SOC SEC ADMIN	5,580	3,962	5,315	0.00	4,485	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	231	WRKRS COMP	438	327	500	0.00	500	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	241	MEDICAL	28,272	36,378	16,000	0.00	16,100	0.00	0	0

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620	2120	1002120620000	GUIDANCE SERVICE	410	CONSUMB SUP MAT	1,858	1,116	2,500	0.00	2,500	0.00	0	0
2120 - Total						**110,696**	**101,280**	**93,195**	**0.00**	**103,495**	**0.00**	**0**	**0**
620	2134	1002134620000	HEALTH SERV	410	CONSUMB SUP MAT	202	298	300	0.00	300	0.00	0	0
2134 - Total						**202**	**298**	**300**	**0.00**	**300**	**0.00**	**0**	**0**
620	2190	1002190620050	STUDENT SERVICES	111	LIC SALARIES	0	45,000	0	0.00	0	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	111	LIC SALARIES	0	18,361	12,775	0.00	24,000	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	211	PERS EMPLYR CONTRIB	0	5,754	3,400	0.00	7,200	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	212	PERS EMPLYEE CONTRIB	0	1,102	765	0.00	1,440	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	220	SOC SEC ADMIN	0	1,360	980	0.00	1,840	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	231	WRKRS COMP	0	93	100	0.00	100	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	241	MEDICAL	0	6,120	4,000	0.00	4,000	0.00	0	0
2190 - Total						**0**	**77,790**	**22,020**	**0.00**	**38,580**	**0.00**	**0**	**0**
620	2222	1002222620000	LIBRARY HS	112	CLASS SALARIES	18,899	38,126	19,835	0.00	22,300	0.00	0	0
620	2222	1002222620000	LIBRARY HS	130	ADDL SALARY	0	0	610	0.00	610	0.00	0	0
620	2222	1002222620000	LIBRARY HS	211	PERS EMPLYR CONTRIB	8,345	6,207	5,275	0.00	6,245	0.00	0	0
620	2222	1002222620000	LIBRARY HS	212	PERS EMPLYEE CONTRIB	1,134	1,189	1,190	0.00	1,335	0.00	0	0
620	2222	1002222620000	LIBRARY HS	220	SOC SEC ADMIN	1,366	1,436	1,410	0.00	1,410	0.00	0	0
620	2222	1002222620000	LIBRARY HS	231	WRKRS COMP	109	114	140	0.00	140	0.00	0	0
620	2222	1002222620000	LIBRARY HS	241	MEDICAL	15,308	7,704	16,000	0.00	16,100	0.00	0	0
620	2222	1002222620000	LIBRARY HS	410	CONSUMB SUP MAT	0	67	635	0.00	635	0.00	0	0

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620	2222	1002222620000	LIBRARY HS	430	LIB BOOKS	1,942	1,500	1,550	0.00	1,550	0.00	0	0
620	2222	1002222620000	LIBRARY HS	440	PERIODICALS	427	456	620	0.00	620	0.00	0	0
620	2222	1002222620000	LIBRARY HS	640	DUES & FEES	0	0	200	0.00	200	0.00	0	0
2222 - Total						**47,530**	**56,800**	**47,465**	**0.00**	**51,145**	**0.00**	**0**	**0**
620	2240	1002240620000	STAFF DEV	389	OTHER NON-INSTR PROF/TECH	414	1,940	5,000	0.00	5,000	0.00	0	0
620	2240	1002240620000	STAFF DEV	410	CONSUMB SUP MAT	2,428	2,250	3,000	0.00	3,000	0.00	0	0
2240 - Total						**2,843**	**4,191**	**8,000**	**0.00**	**8,000**	**0.00**	**0**	**0**
620	2410	1002410620000	OFFICE OF PRIN	112	CLASS SALARIES	30,017	33,753	52,135	0.00	55,385	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	113	ADMIN SALARIES	102,468	100,643	100,440	0.00	104,545	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	130	ADDL SALARY	3,350	10,607	8,025	0.00	8,025	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	211	PERS EMPLYR CONTRIB	42,827	59,463	48,180	0.00	49,230	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	212	PERS EMPLYEE CONTRIB	8,146	7,602	6,340	0.00	6,450	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	220	SOC SEC ADMIN	9,886	9,995	12,285	0.00	12,285	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	231	WRKRS COMP	681	685	1,400	0.00	1,400	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	241	MEDICAL	32,587	32,344	50,000	0.00	48,300	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	351	TELEPHONE	2,233	2,587	7,000	0.00	7,000	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	353	POSTAGE	2,225	3,000	3,000	0.00	3,000	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	355	PRINTING BINDING	9,212	9,341	15,000	0.00	15,000	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	389	OTHER NON-INSTR PROF/TECH	2,678	2,240	2,240	0.00	2,240	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	410	CONSUMB SUP MAT	1,773	1,482	1,800	0.00	1,800	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	640	DUES & FEES	1,734	971	2,000	0.00	2,000	0.00	0	0
2410 - Total						**249,817**	**274,714**	**309,845**	**0.00**	**316,660**	**0.00**	**0**	**0**

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620	2542	1002542620000	CUSTODIAL SERV.	112	CLASS SALARIES	35,967	57,767	35,480	0.00	35,480	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	122	SUB CLASSIFIED	0	0	1,500	0.00	0	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	211	PERS EMPLYR CONTRIB	9,766	13,009	9,430	0.00	9,430	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	212	PERS EMPLYEE CONTRIB	2,159	2,502	2,130	0.00	2,130	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	220	SOC SEC ADMIN	2,695	4,340	2,715	0.00	2,715	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	231	WRKRS COMP	1,285	2,065	500	0.00	500	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	241	MEDICAL	15,778	22,905	20,080	0.00	20,080	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	325	ELECTRICITY	48,301	43,954	50,000	0.00	50,000	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	326	FUEL	22,191	21,338	42,000	0.00	42,000	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	327	WATER & SEWAGE	13,252	13,850	18,500	0.00	18,500	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	328	GARBAGE	0	6,000	6,000	0.00	6,000	0.00	0	0
2542 - Total						**151,394**	**187,730**	**188,335**	**0.00**	**186,835**	**0.00**	**0**	**0**
620	2552	1002552620620	SHS FIELD TRIPS	331	REIMBURS STDNT TRANS	6,201	6,998	5,000	0.00	5,000	0.00	0	0
620	2552	1002552620620	SHS FIELD TRIPS	332	NONREIMBURS STDNT TRANS	20,787	21,918	25,000	0.00	25,000	0.00	0	0
2552 - Total						**26,988**	**28,916**	**30,000**	**0.00**	**30,000**	**0.00**	**0**	**0**
620	2660	1002660620050	PRINTER CART	480	COMPUT HDW	35	1,500	1,500	0.00	1,500	0.00	0	0
2660 - Total						**35**	**1,500**	**1,500**	**0.00**	**1,500**	**0.00**	**0**	**0**
620 - Total						**2,101,050**	**2,182,153**	**2,303,110**	**13.75**	**2,370,280**	**13.00**	**0**	**0**
Overall - Total						**2,101,050**	**2,182,153**	**2,303,110**	**13.75**	**2,370,280**	**13.00**	**0**	**0**