



Faulconer-Chapman School

Budget Revisions
2020/2021
Faulconer/Chapman

FCS / 137				
Page	Account No#	2019/2020	Proposed	Comment
1	100-1111-137-050-111	782,365	770,100	Decrease in FTE from 16 to 15 due to drop in enrollment

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

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
137	1111	1001111137050	K-5 LIC SALARY	111	LIC SALARIES	869,536	782,359	782,365	16.00	770,100	15.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	112	CLASS SALARIES	79,783	56,108	79,485	4.00	58,800	4.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	211	PERS EMPLYR CONTRIB	196,089	245,687	258,555	0.00	248,670	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	212	PERS EMPLOYEE CONTRIB	52,261	45,803	51,710	0.00	49,735	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	220	SOC SEC ADMIN	65,967	58,357	65,935	0.00	63,410	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	231	WRKRS COMP	4,624	4,050	4,800	0.00	4,800	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	241	MEDICAL	217,140	251,075	280,000	0.00	274,000	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	410	CONSUMB SUP MAT	10,002	13,447	15,000	0.00	15,000	0.00	0	0
137	1111	1001111137130	MUSIC K-8	111	LIC SALARIES	48,223	50,774	52,580	1.00	56,950	1.00	0	0
137	1111	1001111137130	MUSIC K-8	130	ADDL SALARY	2,382	2,540	2,000	0.00	2,000	0.00	0	0
137	1111	1001111137130	MUSIC K-8	211	PERS EMPLYR CONTRIB	13,909	16,697	14,510	0.00	18,800	0.00	0	0
137	1111	1001111137130	MUSIC K-8	212	PERS EMPLOYEE CONTRIB	3,036	3,199	3,275	0.00	3,420	0.00	0	0
137	1111	1001111137130	MUSIC K-8	220	SOC SEC ADMIN	3,465	3,688	4,175	0.00	4,360	0.00	0	0
137	1111	1001111137130	MUSIC K-8	231	WRKRS COMP	260	270	250	0.00	250	0.00	0	0
137	1111	1001111137130	MUSIC K-8	241	MEDICAL	14,568	15,300	16,000	0.00	16,100	0.00	0	0
137	1111	1001111137130	MUSIC K-8	410	CONSUMB SUP MAT	1,976	2,000	2,000	0.00	2,000	0.00	0	0
137	1111	1001111137200	PHYSICAL ED	111	LIC SALARIES	0	40,494	44,675	1.00	49,650	1.00	0	0
137	1111	1001111137200	PHYSICAL ED	211	PERS EMPLYR CONTRIB	0	12,688	11,875	0.00	16,340	0.00	0	0
137	1111	1001111137200	PHYSICAL ED	212	PERS EMPLOYEE CONTRIB	0	2,430	2,680	0.00	2,980	0.00	0	0
137	1111	1001111137200	PHYSICAL ED	220	SOC SEC ADMIN	0	3,098	3,420	0.00	4,340	0.00	0	0

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137	1111	1001111137200	PHYSICAL ED	231	WRKRS COMP	0	210	220	0.00	220	0.00	0	0
137	1111	1001111137200	PHYSICAL ED	241	MEDICAL	0	2,560	16,000	0.00	16,100	0.00	0	0
1111 - Total						1,583,219	1,612,835	1,711,510	22.00	1,678,025	21.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	111	LIC SALARIES	40,943	76,069	102,000	0.00	103,200	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	112	CLASS SALARIES	36,544	46,864	36,685	2.00	37,650	2.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	211	PERS EMPLYR CONTRIB	-85,400	56,116	36,865	0.00	46,220	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	212	PERS EMPLOYEE CONTRIB	7,011	10,925	7,325	0.00	8,450	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	220	SOC SEC ADMIN	9,437	13,785	10,610	0.00	10,775	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	231	WRKRS COMP	680	986	850	0.00	850	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	241	MEDICAL	53,735	58,856	64,000	0.00	80,500	0.00	0	0
1250 - Total						62,950	263,603	258,335	2.00	287,645	2.00	0	0
137	1291	1001291137280	ESL SUPPLIES	111	LIC SALARIES	26,399	0	29,165	0.50	29,165	0.50	0	0
137	1291	1001291137280	ESL SUPPLIES	211	PERS EMPLYR CONTRIB	0	0	6,375	0.00	6,375	0.00	0	0
137	1291	1001291137280	ESL SUPPLIES	212	PERS EMPLOYEE CONTRIB	0	0	1,750	0.00	1,750	0.00	0	0
137	1291	1001291137280	ESL SUPPLIES	220	SOC SEC ADMIN	0	0	2,230	0.00	2,230	0.00	0	0
137	1291	1001291137280	ESL SUPPLIES	231	WRKRS COMP	0	0	100	0.00	100	0.00	0	0
137	1291	1001291137280	ESL SUPPLIES	241	MEDICAL	6,054	0	7,640	0.00	7,640	0.00	0	0
1291 - Total						32,454	0	47,260	0.50	47,260	0.50	0	0
137	2222	1002222137000	LIBRARY ELEM	112	CLASS SALARIES	24,767	19,432	20,485	0.00	23,100	0.00	0	0

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137	2222	1002222137000	LIBRARY ELEM	130	ADDL SALARY	0	0	610	0.00	610	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	211	PERS EMPLYR CONTRIB	8,051	6,078	5,445	0.00	6,700	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	212	PERS EMPLOYEE CONTRIB	1,486	1,166	1,230	0.00	1,420	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	220	SOC SEC ADMIN	1,580	1,487	1,570	0.00	1,570	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	231	WRKRS COMP	137	112	140	0.00	140	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	241	MEDICAL	14,053	7,140	16,000	0.00	16,100	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	322	REPAIR & MAINT SERVICE	0	0	250	0.00	250	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	410	CONSUMB SUP MAT	0	200	200	0.00	200	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	430	LIB BOOKS	870	979	1,000	0.00	1,000	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	460	NONCONSUM ITEMS	0	441	400	0.00	400	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	640	DUES & FEES	0	0	500	0.00	500	0.00	0	0
2222 - Total						50,943	37,035	47,830	0.00	51,990	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	112	CLASS SALARIES	20,097	20,891	20,915	0.00	21,450	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	211	PERS EMPLYR CONTRIB	5,527	8,976	6,065	0.00	6,065	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	212	PERS EMPLOYEE CONTRIB	1,206	1,253	1,255	0.00	1,255	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	220	SOC SEC ADMIN	1,352	1,427	1,600	0.00	1,600	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	231	WRKRS COMP	113	117	150	0.00	150	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	241	MEDICAL	7,332	8,624	16,000	0.00	16,100	0.00	0	0

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TESTING													
2230 - Total						35,626	41,289	45,985	0.00	46,620	0.00	0	0
137	2240	1002240137050	PBIS	340	TRAVEL	309	0	0	0.00	0	0.00	0	0
137	2240	1002240137050	PBIS	410	CONSUMB SUP MAT	720	2,739	2,750	0.00	2,750	0.00	0	0
2240 - Total						1,029	2,739	2,750	0.00	2,750	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	112	CLASS SALARIES	52,973	51,351	72,230	0.00	75,275	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	113	ADMIN SALARIES	97,053	101,843	100,440	0.00	104,545	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	130	ADDL SALARY	1,919	506	3,245	0.00	3,245	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	211	PERS EMPLYR CONTRIB	52,107	56,725	45,800	0.00	53,950	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	212	PERS EMPLOYEE CONTRIB	10,336	10,498	10,350	0.00	10,790	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	220	SOC SEC ADMIN	12,799	13,176	13,200	0.00	13,760	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	231	WRKRS COMP	887	896	650	0.00	650	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	241	MEDICAL	44,116	44,363	66,000	0.00	64,400	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	340	TRAVEL	1,205	758	500	0.00	500	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	355	PRINTING BINDING	15,601	15,275	17,750	0.00	17,750	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	410	CONSUMB SUP MAT	4,907	2,148	5,000	0.00	5,000	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	460	NONCONSUM ITEMS	2,883	1,798	2,000	0.00	2,000	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	640	DUES & FEES	0	861	2,000	0.00	2,000	0.00	0	0
2410 - Total						296,785	300,196	339,165	0.00	353,865	0.00	0	0

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137	2552	1002552137137	FCS FIELD TRIPS	331	REIMBURS STDNT TRANS	4,461	4,933	3,500	0.00	3,500	0.00	0	0
2552 - Total						4,461	4,933	3,500	0.00	3,500	0.00	0	0
137	2660	1002660137050	PRINTER CART	470	COMPUT SOFTWR	10,300	9,999	10,000	0.00	10,000	0.00	0	0
137	2660	1002660137050	PRINTER CART	480	COMPUT HDW	252	19	500	0.00	500	0.00	0	0
2660 - Total						10,552	10,018	10,500	0.00	10,500	0.00	0	0
137 - Total						2,078,020	2,272,648	2,466,835	24.50	2,482,155	23.50	0	0
Overall - Total						2,078,020	2,272,648	2,466,835	24.50	2,482,155	23.50	0	0

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116	1121	1001121116060	MIDDLE/SALARY	111	LIC SALARIES	390,559	353,787	331,475	7.00	360,100	6.50	0	0
116	1121	1001121116060	MIDDLE/SALARY	121	SUB LICENSED	1,162	0	2,500	0.00	2,500	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	211	PERS EMPLYR CONTRIB	102,840	73,619	100,000	0.00	118,000	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	212	PERS EMPLOYEE CONTRIB	21,885	-35,451	19,900	0.00	21,600	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	220	SOC SEC ADMIN	28,939	29,395	21,000	0.00	27,600	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	231	WRKRS COMP	1,972	1,923	2,200	0.00	2,200	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	241	MEDICAL	116,912	97,254	107,000	0.00	106,000	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	410	CONSUMB SUP MAT	6,289	1,663	5,000	0.00	5,000	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	130	ADDL SALARY	0	0	2,500	0.00	2,500	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	211	PERS EMPLYR CONTRIB	0	0	500	0.00	500	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	212	PERS EMPLOYEE CONTRIB	0	0	100	0.00	100	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	220	SOC SEC ADMIN	0	0	75	0.00	75	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	231	WRKRS COMP	0	0	30	0.00	30	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	111	LIC SALARIES	56,089	25,673	45,345	1.00	42,550	1.00	0	0
116	1121	1001121116200	PHYSICAL ED	211	PERS EMPLYR CONTRIB	5,726	7,908	12,050	0.00	12,050	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	212	PERS EMPLOYEE CONTRIB	1,227	1,540	2,720	0.00	2,720	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	220	SOC SEC ADMIN	3,986	1,788	3,470	0.00	3,470	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	231	WRKRS COMP	289	132	300	0.00	300	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	241	MEDICAL	19,424	2,882	16,000	0.00	16,100	0.00	0	0
1121 - Total						757,300	562,113	672,165	8.00	723,395	7.50	0	0
116	1122	1001122116000	CO CURR	130	ADDL SALARY	4,233	4,516	3,000	0.00	3,000	0.00	0	0

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116	1122	1001122116000	CO CURR	211	PERS EMPLYR CONTRIB	1,169	1,330	310	0.00	310	0.00	0	0
116	1122	1001122116000	CO CURR	212	PERS EMPLOYEE CONTRIB	254	265	105	0.00	105	0.00	0	0
116	1122	1001122116000	CO CURR	220	SOC SEC ADMIN	324	346	135	0.00	135	0.00	0	0
116	1122	1001122116000	CO CURR	231	WRKRS COMP	22	23	40	0.00	40	0.00	0	0
116	1122	1001122116000	CO CURR	241	MEDICAL	0	265	0	0.00	0	0.00	0	0
116	1122	1001122116000	CO CURR	322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	0	0
116	1122	1001122116000	CO CURR	389	OTHER NON-INSTR PROF/TECH	3,420	3,770	4,000	0.00	4,000	0.00	0	0
116	1122	1001122116000	CO CURR	410	CONSUMB SUP MAT	2,107	4,621	5,000	0.00	5,000	0.00	0	0
116	1122	1001122116000	CO CURR	640	DUES & FEES	296	0	200	0.00	200	0.00	0	0
116	1122	1001122116232	6-8 BB	130	ADDL SALARY	6,507	3,986	5,000	0.00	5,000	0.00	0	0
116	1122	1001122116232	6-8 BB	211	PERS EMPLYR CONTRIB	1,518	1,315	1,330	0.00	1,330	0.00	0	0
116	1122	1001122116232	6-8 BB	212	PERS EMPLOYEE CONTRIB	325	239	300	0.00	300	0.00	0	0
116	1122	1001122116232	6-8 BB	220	SOC SEC ADMIN	498	305	355	0.00	355	0.00	0	0
116	1122	1001122116232	6-8 BB	231	WRKRS COMP	31	18	65	0.00	65	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	130	ADDL SALARY	1,626	4,468	5,000	0.00	5,000	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	211	PERS EMPLYR CONTRIB	0	938	1,330	0.00	1,330	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	212	PERS EMPLOYEE CONTRIB	0	201	300	0.00	300	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	220	SOC SEC ADMIN	124	342	300	0.00	300	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	231	WRKRS COMP	8	21	70	0.00	70	0.00	0	0
116	1122	1001122116235	FOOTBALL	130	ADDL SALARY	3,795	4,468	5,000	0.00	5,000	0.00	0	0

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116	1122	1001122116235	FOOTBALL	211	PERS EMPLYR CONTRIB	607	938	1,190	0.00	1,190	0.00	0	0
116	1122	1001122116235	FOOTBALL	212	PERS EMPLOYEE CONTRIB	130	201	250	0.00	250	0.00	0	0
116	1122	1001122116235	FOOTBALL	220	SOC SEC ADMIN	290	342	205	0.00	205	0.00	0	0
116	1122	1001122116235	FOOTBALL	231	WRKRS COMP	19	22	65	0.00	65	0.00	0	0
116	1122	1001122116235	FOOTBALL	241	MEDICAL	0	12	0	0.00	0	0.00	0	0
116	1122	1001122116237	TRACK	130	ADDL SALARY	3,402	3,364	3,340	0.00	3,340	0.00	0	0
116	1122	1001122116237	TRACK	211	PERS EMPLYR CONTRIB	1,122	1,095	935	0.00	935	0.00	0	0
116	1122	1001122116237	TRACK	212	PERS EMPLOYEE CONTRIB	204	199	200	0.00	200	0.00	0	0
116	1122	1001122116237	TRACK	220	SOC SEC ADMIN	260	254	320	0.00	320	0.00	0	0
116	1122	1001122116237	TRACK	231	WRKRS COMP	16	16	100	0.00	100	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	130	ADDL SALARY	3,795	3,348	4,250	0.00	4,250	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	211	PERS EMPLYR CONTRIB	564	469	1,190	0.00	1,190	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	212	PERS EMPLOYEE CONTRIB	130	100	250	0.00	250	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	220	SOC SEC ADMIN	288	256	130	0.00	130	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	231	WRKRS COMP	19	17	30	0.00	30	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	241	MEDICAL	26	77	0	0.00	0	0.00	0	0
1122 - Total						37,129	42,148	44,795	0.00	44,795	0.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	111	LIC SALARIES	46,687	-26,678	40,310	1.00	44,950	1.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	112	CLASS SALARIES	17,210	0	18,140	1.00	18,250	1.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	211	PERS EMPLYR CONTRIB	17,557	12,021	15,540	0.00	15,540	0.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	212	PERS EMPLOYEE CONTRIB	3,834	2,304	3,510	0.00	3,510	0.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	220	SOC SEC ADMIN	4,784	2,937	4,480	0.00	4,480	0.00	0	0

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Fiscal Year: 21**

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
116	1250	1001250116320	SPECIAL ED.FCS	231	WRKRS COMP	340	198	570	0.00	570	0.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	241	MEDICAL	21,912	6,917	24,000	0.00	32,200	0.00	0	0
1250 - Total						112,324	-2,301	106,550	2.00	119,500	2.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	111	LIC SALARIES	44,981	48,360	50,065	0.00	53,700	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	211	PERS EMPLYR CONTRIB	12,370	15,153	13,310	0.00	17,720	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	212	PERS EMPLOYEE CONTRIB	2,700	2,902	3,005	0.00	3,220	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	220	SOC SEC ADMIN	3,067	3,336	3,830	0.00	4,110	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	231	WRKRS COMP	233	246	600	0.00	600	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	241	MEDICAL	14,568	15,300	16,000	0.00	16,100	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	410	CONSUMB SUP MAT	0	61	500	0.00	500	0.00	0	0
2120 - Total						77,918	85,358	87,310	0.00	95,950	0.00	0	0
116	2134	1002134116000	HEALTH SERV/SUPPLIES	410	CONSUMB SUP MAT	278	282	300	0.00	300	0.00	0	0
2134 - Total						278	282	300	0.00	300	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	111	LIC SALARIES	0	31,088	38,325	0.00	38,325	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	112	CLASS SALARIES	22,604	24,908	25,900	0.00	26,970	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	113	ADMIN SALARIES	48,251	4,722	100,440	0.00	104,545	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	211	PERS EMPLYR CONTRIB	22,347	31,299	49,400	0.00	56,100	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	212	PERS EMPLOYEE CONTRIB	4,494	6,344	9,880	0.00	10,200	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	220	SOC SEC ADMIN	5,637	7,923	12,600	0.00	13,010	0.00	0	0

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116	2190	1002190116320	DIR. SPECIAL ED.	231	WRKRS COMP	347	542	700	0.00	700	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	241	MEDICAL	16,162	27,201	46,000	0.00	48,300	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	340	TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	351	TELEPHONE	0	0	1,000	0.00	1,000	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	353	POSTAGE	0	0	2,000	0.00	2,000	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	355	PRINTING BINDING	2,444	2,094	6,250	0.00	6,250	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	460	NONCONSUM ITEMS	0	0	2,000	0.00	2,000	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	640	DUES & FEES	0	0	1,000	0.00	1,000	0.00	0	0
2190 - Total						122,286	136,120	296,495	0.00	311,400	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	111	LIC SALARIES	48,296	67,144	49,730	0.00	88,600	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	211	PERS EMPLYR CONTRIB	14,088	22,158	13,530	0.00	24,800	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	212	PERS EMPLOYEE CONTRIB	2,655	4,029	2,985	0.00	5,310	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	220	SOC SEC ADMIN	3,307	5,034	3,805	0.00	6,780	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	231	WRKRS COMP	218	331	1,000	0.00	1,000	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	241	MEDICAL	8,431	13,941	9,000	0.00	18,500	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	340	TRAVEL	76	975	1,500	0.00	1,500	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	351	TELEPHONE	2,928	2,984	3,500	0.00	3,500	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	353	POSTAGE	1,503	1,186	2,000	0.00	2,000	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	355	PRINTING BINDING	5,774	5,854	6,250	0.00	6,250	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	371	TUITION W/IN STATE	0	2,240	2,240	0.00	2,240	0.00	0	0

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116	2410	1002410116000	OFFICE OF PRIN	389	OTHER NON-INSTR PROF/TECH	0	0	0	0.00	0	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	410	CONSUMB SUP MAT	1,230	487	1,500	0.00	1,500	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	460	NONCONSUM ITEMS	1,942	810	1,000	0.00	1,000	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	640	DUES & FEES	2,370	1,325	1,500	0.00	1,500	0.00	0	0
2410 - Total						92,819	128,500	99,540	0.00	164,480	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	112	CLASS SALARIES	109,533	108,779	124,600	0.00	131,870	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	211	PERS EMPLYR CONTRIB	25,914	21,950	33,120	0.00	36,950	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	212	PERS EMPLOYEE CONTRIB	5,375	3,991	7,480	0.00	7,915	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	220	SOC SEC ADMIN	8,250	6,882	9,535	0.00	10,080	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	231	WRKRS COMP	3,900	3,192	500	0.00	500	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	241	MEDICAL	40,629	46,534	56,000	0.00	64,400	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	325	ELECTRICITY	63,913	60,853	69,000	0.00	69,000	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	326	FUEL	13,347	13,896	35,000	0.00	35,000	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	327	WATER & SEWAGE	17,691	17,315	19,000	0.00	19,000	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	328	GARBAGE	0	8,651	9,000	0.00	9,000	0.00	0	0
2542 - Total						288,552	292,043	363,235	0.00	383,715	0.00	0	0
116	2552	1002552116116	FCS CO-CURRICULAR TRANS	331	REIMBURS STDNT TRANS	1,500	1,500	1,500	0.00	1,500	0.00	0	0
116	2552	1002552116116	FCS CO-	332	NONREIMBURS	5,407	5,679	8,000	0.00	8,000	0.00	0	0

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			CURRICULAR TRANS		STDNT TRANS								
2552 - Total						6,907	7,179	9,500	0.00	9,500	0.00	0	0
116 - Total						1,495,513	1,251,442	1,679,890	10.00	1,853,035	9.50	0	0
Overall - Total						1,495,513	1,251,442	1,679,890	10.00	1,853,035	9.50	0	0