

GENERAL FUND LINE ITEM BUDGET

		2022-2023	2023-24	2024-25
01 1100 111 001 000	SALARIES TEACHERS-SECONDARY	1,038,562	921,205	923,742
01 1100 111 002 000	SALARIES TEACHERS ELEM.	985,585	750,000	971,972
01 1100 112 001 000	AIDES/COACHES	0	7,000	5,000
01 1100 120 001 000	SUBSTITUTE OR TEMPORARY SALARIES	1,000	3,500	3,000
01 1100 123 001 000	Sub Salaries Secon	37,000	25,000	25,000
01 1100 123 002 000	Sub Salaries Elem	33,000	25,000	20,000
01 1000 150 001 000	ADDITIONAL Comp-non			
01 1100 151 001 000	ADDITIONAL COMP. TEACHERS/PROF. STAFF	0	128,000	130,000
01 1100 151 002 000	ADDITIONAL COMP. TEACHERS/PROF. STAFF	0	40,000	40,000
01 1100 152 001 000	ADDITIONAL COMP. AIDES	0	3,000	5,000
01 1100 211 001 000	Health Ins Secon	397,188	350,000	407,103
01 1100 211 002 000	Health Ins Elem	398,028	300,000	428,318
01 1100 212 001 000	GROUP INSURANCE-AIDES	0	25	25
01 1100 213 001 000	GROUP INS.-SUBS	0	1,000	1,000
01 1100 213 002 000	GROUP INS.-SUBS	7,280	7,500	7,500
01 1100 220 001 000	FICA-NON INSTRUCTIONAL	0	250	250
01 1100 221 001 000	Fica Secon	82,996	80,000	75,000
01 1100 221 002 000	Fica Elem	78,687	65,000	78,000
01 1100 222 001 000	FICA-COACHES/AIDES	0	1,000	1,000
01 1100 223 001 000	FICA-SUB SUBS	2,700	2,000	2,000
01 1100 223 002 000	FICA-SUB SUBS	2,500	2,000	2,000
01 1100 231 001 000	RETIREMENT TEACHERS/ADMINS	102,686	105,000	95,000
01 1100 231 002 000	RETIREMENT TEACHERS/ADMIN	97,355	85,000	100,000
01 1100 232 001 000	RETIREMENT-COACHES/AIDES	0	400	400
01 1100 233 001 000	RETIREMENT-SUBS	0	200	200
01 1100 233 002 000	RETIREMENT-SUBS	0	200	200
01 1100 281 001 000	CASH IN LIEU/HSA	8,357	15,000	20,000
01 1100 281 002 000	CASH IN LIEU/HSA	10,000	25,000	25,000
01 1100 283 001 000	UNEMPLOYMENT COMP OR INS	0	100	100
01 1100 283 002 000	UNEMPLOYMENT COMP OR INS	0	100	100
01 1100 330 001 000	ASSEMBLIES	1,000	5,000	5,000
01 1100 330 002 000	ASSEMBLIES	1,000	5,000	5,000
01 1100 334 000 000	Mileage for Psyche Services	2,500	2,500	2,500
01 1100 382 000 000	INTERNET SERVICES	10,000	7,500	7,500
01 1100 382 001 000	Distance Education	7,500	0	0
01 1100 431 001 000	REPAIRS & MAINTENANCE - CONTRACTED	5,000	0	0
01 1100 431 002 000	REPAIRS & MAINTENANCE - CONTRACTED	1,500	0	0
01 1100 443 001 000	LEASED EQUIP	9,000	8,000	10,000
01 1100 443 002 000	LEASED EQUIP	8,500	2,500	2,500
01 1100 580 001 000	Travel Secon	2,000	5,000	5,000

01 1100 580 002 000	Travel Elem	1,500	2,000	2,000
01 1100 591 001 000	LMHP Contracted Through ESU - Secondary	0	15,000	15,000
01 1100 591 001 000	LMHP Contracted Through ESU - Elementary	0	15,000	15,000
01 1100 610 001 000	Gen Supplies Secon	15,000	15,000	15,000
01 1100 610 002 000	Gen Supplies Elem	15,000	15,000	15,000
01 1100 640 001 000	Textbooks Secon	30,000	30,000	30,000
01 1100 640 002 000	Textbooks Elem	30,000	30,000	30,000
01 1100 733 001 000	Equipment Secon	10,000	10,000	10,000
01 1100 733 002 000	Equipment Elem	7,500	7,500	7,500
01 1100 734 001 000	Comp Equip Secon	60,000	60,000	40,000
01 1100 734 002 000	Comp Equip Elem	2,500	2,500	20,000
01 1100 735 001 000	Comp Software Secon	30,000	30,000	30,000
01 1100 735 002 000	Comp Software Elem	20,000	15,000	15,000
01 1100 810 001 000	FEES	5,500	2,500	2,500
01 1100 810 002 000	FEES	500	1,000	1,000
01 1100 890 001 000	Other Misc Exp Secon	2,500	3,000	3,000
01 1100 890 002 000	Other Misc Exp Elem	2,500	1,000	1,000
1100 SALARIES		3,563,424	3,232,480	3,656,410

01 1160 111 002 000	SALARIES TEACHERS POVERTY	80,000	80,000	67,000
01 1160 211 002 000	Poverty Program Health Ins	12,003	12,000	21,000
01 1160 221 002 000	Poverty Program FICA	3,000	3,000	5,000
01 1160 231 002 000	Poverty Program Retire	5,000	5,000	7,000
01 1160 281 002 000	TEACHERS/PRINCIPALS HSA	0	0	0
1160 POVERTY		100,003	100,000	100,000

01 1190 111 002 000	SALARIES TEACHERS PRE K	46,763	5,115	26,000
01 1190 112 002 000	PreK Para	42,900	20,000	35,000
01 1190 123 002 000	PreK Subs	1,500	1,500	2,000
01 1190 211 002 000	PreK Health	40,673	27,000	27,000
01 1190 212 002 000	GROUP INSURANCE-AIDES	0	8,000	10,000
01 1190 221 002 000	PreK Fica	6,974	6,974	5,000
01 1190 222 002 000	FICA-AIDES	0	1,500	2,500
01 1190 223 002 000	FICA-SUB SUBS	0	300	300
01 1190 231 002 000	PreK Retire	8,857	5,000	2,500
01 1190 232 002 000	RETIREMENT AIDES	0	2,000	4,000
01 1190 233 002 000	RETIREMENT-SUBS	0	150	250
01 1190 610 002 000	PreK Supplies	500	500	500
01 1190 890 002 000	PreK Misc Exp	500	500	500
1190 PREK		148,667	78,539	115,550

01 1200 111 001 000	SPED Teachers	201,750	206,750	210,000
01 1200 111 002 000	SALARIES TEACHERS SPED ELEMENTARY	208,953	210,000	225,000
01 1200 112 001 000	SPED Paras	212,289	150,000	160,000
01 1200 112 002 000	Aide Elem	177,912	125,000	140,000
01 1200 116 001 000	Nurse Sp Ed Services	0	750	750
01 1200 116 002 000	Nurse Sp Ed Services	0	250	250
01 1200 122 001 000	Sub Paras Salary	0	1,500	1,500
01 1200 123 001 000	Sub Secon	12,000	5,000	5,000
01 1200 123 002 000	Sub Elem	10,000	7,500	7,500
01 1200 132 001 000	OT - AIDES/PARAS	0	1,500	1,500
01 1200 132 002 000	OT - AIDES/PARAS	0	100	250
01 1200 151 001 000	ADDITIONAL COMP. TEACHERS/PROF. STAFF	0	1,000	10,000
01 1200 211 001 000	Health Ins	97,156	75,000	60,000
01 1200 211 002 000	Health Ins Elem	120,124	75,000	85,000
01 1200 212 001 000	GROUP INSURANCE-AIDES	0	20,000	20,000
01 1200 212 002 000	GROUP INSURANCE-AIDES	0	25,000	25,000
01 1200 213 001 000	GROUP INS.-SUBS	0	0	200
01 1200 213 002 000	GROUP INS.-SUBS	0	100	200
01 1200 216 001 000	Health Ins. NURSE	0	100	100
01 1200 216 002 000	Health Ins-NURSE	0	100	100
01 1200 221 001 000	Fica Secon	33,857	20,000	15,000
01 1200 221 002 000	Fica Elem	29,810	20,000	20,000
01 1200 222 001 000	FICA-AIDES	0	10,000	10,000
01 1200 222 002 000	FICA-AIDES	0	7,500	8,500
01 1200 223 001 000	FICA-SUB SUBS	0	250	400
01 1200 223 002 000	FICA-SUB SUBS	0	500	750
01 1200 226 001 000	Fica-NURSE	0	100	100
01 1200 226 002 000	Fica-NURSE	0	50	50
01 1200 231 001 000	RETIREMENT TEACHERS/ADMINS	41,610	30,000	20,000
01 1200 231 002 000	RETIREMENT TEACHERS/ADMINS	37,502	30,000	25,000
01 1200 232 001 000	RETIREMENT AIDES	0	15,000	17,500
01 1200 232 002 000	RETIREMENT AIDES	0	10,000	15,000
01 1200 233 001 000	RETIREMENT-SUBS	0	250	250
01 1200 233 002 000	RETIREMENT-SUBS	0	100	100
01 1200 236 001 000	Retire-NURSE	0	100	100
01 1200 236 002 000	Retire-NURSE	0	50	50
01 1200 281 001 000	CASH IN LIEU/HSA	9,335	5,000	5,000
01 1200 281 001 000	CASH IN LIEU/HSA			
01 1200 282 001 000	INSTRUCTIONAL AIDES HSA	0	100	150
01 1200 282 002 000	INSTRUCTIONAL AIDES HSA	0	2,500	3,000
01 1200 283 002 000	INS/HSA Cont.	0	50	50
01 1200 286 001 000	NURSE-HSA	0	25	25
01 1200 286 002 000	NURSE-HSA	0	25	25
01 1200 320 001 000	Purch Prof Ser Secon	11,500	10,000	10,000
01 1200 320 002 000	Purch Prof Serv Elem	0	500	5,000

01 1200 330 001 000	Contracted Services	250	2,500	2,500
01 1200 520 001 000	INSURANCE(Property, Liability)	150	100	100
01 1200 569 001 000	TUITION-OTHER	150,000	100,000	200,000
01 1200 569 002 000	TUITION-OTHER	39,536	50,000	50,000
01 1200 580 001 000	Travel Secon	150	250	250
01 1200 580 002 000	Travel Elem	250	250	250
01 1200 591 001 000	SPED SUPERVISION SEC.	0	20,000	20,000
01 1200 591 002 000	SPED SUPERVISION ELEM.	33,888	15,000	20,000
01 1200 610 001 000	Gen Supplies	1,100	5,000	7,500
01 1200 610 002 000	Gen Supplies Elem	2,250	2,500	5,000
01 1200 640 001 000	Textbooks	750	750	750
01 1200 640 002 000	Textbooks Elem	600	600	600
01 1200 641 001 000	Digital Materials	200	200	200
01 1200 641 002 000	Digital Mat./EBOOKS	100	100	100
01 1200 733 001 000	Equipment Furn Secon	2,000	2,000	2,000
01 1200 733 002 000	Furniture Equip Elem	1,000	1,000	1,000
01 1200 734 001 000	Comp Equip Secon	2,000	2,000	2,000
01 1200 734 002 000	Computer Equip Elem	1,000	1,000	1,000
01 1200 735 001 000	Comp Software Secon	1,000	1,000	1,000
01 1200 735 002 000	Comp Software Elem	610	610	610
01 1200 810 001 000	Registration Secondary	250	100	250
01 1200 810 002 000	Registration Elem	1,000	1,000	1,000
1200 SPEDICAL ED School Age		1,441,882	1,272,710	1,424,510

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01 1291 610 002 000	PRE Supplies	3,000	3,000	3,000
01 1291 640 002 000	Periodicals (3-5)	200	200	300
01 1291 733 000 000	Equipment (3-5)	1,700	1,700	1,700
1291 SPED AGES 3-5		4,900	4,900	5,000

01 2120 111 001 000	Counselor Sal Secon	58,064	58,500	60,000
01 2120 111 002 000	Counselor Sal Elem	14,516	14,650	16,000
01 2120 211 001 000	Health Ins. Secon	13,052	14,750	15,000
01 2120 211 002 000	Health Ins. Elem	3,227	3,650	3,715
01 2120 221 001 000	Fica Secon	4,442	4,442	5,000
01 2120 221 002 000	Fica Elem	1,111	1,111	1,500
01 2120 231 001 000	Retirement Secon	5,735	6,000	6,000
01 2120 231 002 000	Retirement Elem	1,434	1,500	1,500
01 2120 281 001 000	TEACHERS/PRINCIPALS HSA	0	2,500	2,500
01 2120 281 002 000	TEACHERS/PRINCIPALS HSA	0	750	750
01 2120 320 001 000	Purch Prof Ser Secon	1,000	1,000	1,250
01 2120 320 002 000	Purch Prof Ser Elem	1,000	1,000	1,000
01 2120 580 001 000	Travel Secon	500	500	500

01 2120 580 002 000	Travel Elem	60	60	500
01 2120 610 001 000	Supplies Secon	1,000	1,000	1,000
01 2120 610 002 000	Supplies Elem	1,000	1,000	1,000
01 2120 640 001 000	BOOKS & PERIODICALS	2,500	2,500	2,500
01 2120 640 002 000	Resource Texts	150	150	150
01 2120 735 001 000	Computer Software	100	100	100
01 2120 810 000 000	REGISTRATION	0	0	1,000
2120 COUNSELOR		108,891	115,163	120,965

01 2130 116 000 000	SALARIES -Professional Non-Cert. - NURSE	36,000	36,500	38,000
01 2130 216 000 000	GROUP INS.-NURSE	4,991	5,750	6,500
01 2130 226 000 000	FICA-NURSE	2,754	3,000	3,000
01 2130 236 000 000	RETIREMENT-NURSE	3,556	3,750	3,750
01 2130 286 000 000	NURSE-HSA	0	1,000	1,000
01 2130 320 001 000	Purch Prof Ser Secon	50	50	50
01 2130 320 002 000	Purch Prof Serv Elem	50	50	50
01 2130 580 000 000	Travel	200	200	200
01 2130 610 000 000	Health Supplies	2,500	5,000	5,000
01 2130 610 001 000	Instruc Mater Secon	100	100	100
01 2130 610 002 000	Instruc Mater Elem	200	200	200
01 2130 733 000 000	Equipment	300	300	300
01 2130 810 000 000	Dues And Fees	150	150	150
2130 NURSE		50,851	56,050	58,300

01 2131 116 001 000	SALARIES -Professional Non-Cert. - NURSE	13,500	15,000	14,000
01 2131 116 002 000	SALARIES -Professional Non-Cert. -NURSE	13,500	15,000	14,000
01 2131 216 001 000	GROUP INS.-NURSE	1,972	2,250	2,250
01 2131 216 002 000	GROUP INS.-NURSE	1,972	2,250	2,250
01 2131 226 001 000	FICA-NURSE	1,033	1,250	1,250
01 2131 226 002 000	FICA-NURSE	1,033	1,250	1,250
01 2131 236 001 000	RETIREMENT-NURSE	1,334	1,500	1,500
01 2131 236 002 000	RETIREMENT-NURSE	1,334	1,500	1,500
01 2131 286 001 000	NURSE-HSA	0	0	1,000
01 2131 286 002 000	NURSE-HSA	0	0	1,000
2131 HEALTH SERVICES SPED-NURSE		35,678	40,000	40,000

01 2140 111 000 000	SALARIES TEACHERS/PROFESSIONALS	0	0	7,000
01 2140 211 000 000	GROUN INSURANCE TEACHERS/ADMINS	0	0	1,000
01 2140 221 000 000	FICA TEACHERS ADMIN	0	0	850
01 2140 231 000 000	RETIREMENT TEACHERS/ADMINS	0	0	850

01 2140 591 001 000	LMHP Services - Purchased from ESU 10	0	0	15,000
01 2140 591 002 000	LMHP Services - Purchased from ESU 10	0	0	15,000
01 2140 281 000 000	CASH IN LIEU TEACHERS/Health Savings Account	0	0	300
2140	PSYCHOLOGICAL SERVICES	0	0	40,000

01 2151 340 002 000	OT Sped School Age	0	0	55,000
2151	AUDIOLOGY - DEAF ED INTERPRETER CONTRACTED SERVICES	0	0	55,000

01 2161 320 001 000	PROFESSIONAL ED SERVICES	0	500	5,000
01 2161 320 002 000	PROFESSIONAL ED SERVICES	0	500	15,500
01 2161 569 001 000	TUITION-OTHER	15,000	4,000	2,500
01 2161 569 002 000	OT Sped School Age	0	20,000	2,500
2161	OCCUPATIONAL THERAPY-SPED SCHOOL AGE	15,000	25,000	25,500

01 2162 320 002 000	OT Services SPED 3-5	0	0	3,500
01 2162 569 002 000	OT SPED 3-5	0	5,000	3,000
2162	OCCUPATIONAL THERAPY-SPED 3-5	0	5,000	6,500

01 2163 320 002 000	OT SPED 0-2	0	5,000	5,000
2163	OCCUPATIONAL THERAPY-SPED 0-2	0	5,000	5,000

01 2171 320 001 000	PT Sped School Age	0	0	4,000
01 2171 320 002 000	PT Sped School Age	0	0	15,000
01 2171 569 001 000	PT Sped School Age	20,000	10,000	500
01 2171 569 002 000	PT Sped School Age	0	10,000	500
2171	PHYSICAL THERAPY-SPED SCHOOL AGE	20,000	20,000	20,000

01 2172 320 002 000	PT 3-4 Sped Services 3-5	0	0	2,500
01 2172 569 002 000	PT 3-4 Sped	0	5,000	2,500
2172	PHYSICAL THERAPY:SPED 3-5	0	5,000	5,000

01 2190 110 001 000	Act Trans Sal Secon	14,000	15,000	20,000
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01 2190 110 002 000	Act Trans Sal Elem	1,200	1,000	1,000
01 2190 210 001 000	GROUP INSURANCE-NON INSTRUCTIONAL	0	200	750
01 2190 220 001 000	FICA-NON INSTRUCTIONAL	1,071	1,500	1,500
01 2190 220 002 000	FICA-NON INSTRUCTIONAL	100	100	100
01 2190 230 001 000	RETIREMENT- NON INSTRUCTIONAL	1,383	1,000	1,000
01 2190 230 002 000	RETIREMENT- NON INSTRUCTIONAL	115	115	115
01 2190 340 001 000	Testing	1,000	1,000	1,500
01 2190 580 002 000	Meals/mileage	90	100	100
2190 ACT TRANS		18,959	20,015	26,065

01 2212 111 001 000	SALARIES TEACHERS STAFF DEV. SECONDARY	0	0	2,500
01 2212 111 002 000	SALARIES TEACHERS STAFF DEV. ELEMENTARY	2,000	2,000	2,500
01 2212 123 001 000	Staff Development - SECONDARY	3,500	3,500	300
01 2212 123 002 000	Staff Development - ELEMENTARY	2,500	2,500	300
01 2212 211 001 000	HEALTH INSURANCE SECONDARY	0	0	200
01 2212 211 002 000	HEALTH INSURANCE ELEMENTARY	0	0	200
01 2212 221 001 000	Staff Dev Fica - SECONDARY	268	300	500
01 2212 221 002 000	Staff Dev Fica - ELEMENTARY	200	200	500
01 2212 231 002 000	Staff Development Retirement - Secondary	200	200	250
01 2212 231 001 000	Staff Development Retirement - Elementary	0	0	250
01 2212 330 001 000	Purch Prof Ser Secon	2,500	2,500	1,500
01 2212 330 002 000	Purch Prof Ser Elem	2,000	2,000	5,000
01 2212 580 001 000	Travel Secon	500	500	1,500
01 2212 580 002 000	Travel Elem	1,500	1,500	1,500
01 2212 610 001 000	Supplies Secon	1,500	1,500	2,000
01 2212 610 002 000	Supplies Elem	500	500	2,000
01 2212 810 001 000	Dues And Fees Secon	7,000	7,000	2,000
01 2212 810 002 000	Dues And Fees Elem	500	500	2,000
2212 STAFF		24,668	24,700	25,000

01 2214 111 000 000	SALARIES TEACHERS/PROFESSIONAL STAFF	5,100	5,100	5,100
01 2214 221 000 000	FICA TEACHERS/ADMIN	650	650	650
01 2214 231 000 000	RETIREMENT TEACHERS/ADMINS	650	650	650
01 2214 580 001 000	TRAVEL	150	150	150
01 2214 580 002 000	TRAVEL	150	150	150
01 2214 610 001 000	GENERAL SUPPLIES	375	375	375
01 2214 610 002 000	GENERAL SUPPLIES	375	375	375
01 2214 810 001 000	DUES AND FEES	1,425	1,425	1,425
01 2214 810 002 000	DUES AND FEES	1,425	1,425	1,425
2214 IMPLEMENTATION OF STANDARDS		10,300	10,300	10,300

01 2220 111 001 000	SALARIES TEACHERS LIBRARIAN SECONDARY	30,113	30,500	24,188
01 2220 111 002 000	SALARIES TEACHERS LIBRARIAN ELEMENTARY	30,113	30,500	24,188
01 2220 211 001 000	Health Ins Secon	12,887	14,000	14,000
01 2220 211 002 000	Health Ins Elem	12,887	14,000	14,000
01 2220 221 001 000	Fica Secon	2,304	2,500	2,000
01 2220 221 002 000	Fica Elem	2,304	2,500	2,000
01 2220 231 001 000	Retire Secon	2,975	3,250	2,500
01 2220 231 002 000	Retire Elem	2,975	3,250	2,500
01 2220 320 001 000	Purchased Ser Secon	700	500	500
01 2220 320 002 000	Purchased Ser Elem	50	500	500
01 2220 431 001 000	Repair Secon	150	150	150
01 2220 431 002 000	Repair Elem	350	350	350
01 2220 610 001 000	Supplies Secon	500	500	500
01 2220 610 002 000	Supplies Elem	568	600	600
01 2220 640 001 000	Library Books Secon	4,700	4,700	4,500
01 2220 640 002 000	Library Books Elem	2,250	2,250	2,250
01 2220 641 000 000	EBOOKS	500	500	500
01 2220 641 001 000	Digital Mat./EBOOKS	250	250	250
01 2220 641 002 000	Digital Mat./EBOOKS	250	250	250
01 2220 643 001 000	WEB/CLOUD BASED SOFTWARE	0	0	0
01 2220 733 001 000	Equipment Secon	600	600	600
01 2220 733 002 000	Equipment Elem	600	600	600
01 2220 735 001 000	Computer Software	3,800	3,800	3,800
01 2220 735 002 000	Elem Software	2,500	2,500	2,500
01 2220 890 001 000	Other Mis Exp Secon	40	40	40
01 2220 890 002 000	Other Misc Exp Elem	100	100	100
2220	LIBRARY/MEDIA SERVICES	114,466	118,690	103,365

01 2310 340 000 000	SERVICES	750	750	750
01 2310 520 000 000	INSURANCE(Property, Liability)	15,500	15,500	15,500
01 2310 540 000 000	Advertising & Print	7,500	7,500	7,500
01 2310 580 000 000	Board Travel	2,000	2,000	2,000
01 2310 610 000 000	Supplies	3,500	3,500	3,500
01 2310 735 000 000	Software (E-Meetings)	2,000	2,000	3,000
01 2310 810 000 000	Dues And Fees	12,500	12,500	12,500
01 2310 890 000 000	Other Misc Exp	2,000	2,000	2,000
2310	BOARD OF EDUCATION	45,750	45,750	46,750

01 2320 105 000 000	SUPERINTENDENT SALARY	132,000	148,000	150,380
01 2320 110 000 000	Clerical	22,000	24,000	23,000
01 2320 130 000 000	OT-NON INSTRUCTIONAL	0	0	700
01 2320 210 000 000	GROUP INSURANCE-NON INSTRUCTIONAL	10,000	8,750	7,500

01 2320 215 000 000	Health Ins	1,137	27,500	30,000
01 2320 220 000 000	FICA-NON INSTRUCTIONAL	1,683	1,800	2,000
01 2320 225 000 000	Fica	10,175	11,500	12,000
01 2320 230 000 000	RETIREMENT- NON INSTRUCTIONAL	2,152	2,500	2,500
01 2320 235 000 000	RETIREMENT SUPT.	13,960	14,500	15,000
01 2320 280 000 000	NON INSTRUCTIONAL HSA	0	0	1,500
01 2320 580 000 000	Travel	4,000	2,500	2,500
01 2320 610 000 000	Supplies	500	500	500
01 2320 735 000 000	Software-North Star	2,500	2,500	2,000
01 2320 810 000 000	Dues And Fees	2,500	1,500	1,667
01 2320 890 000 000	Other Misc Exp	1,500	1,000	1,000
2320 EXECUTIVE ADMINISTRATION-SUPT		204,107	246,550	252,247

01 2330 317 000 000	LEGAL SERVICES	23,976	25,000	25,000
2330 DISTRICT LEGAL SERVICES		23,976	25,000	25,000

01 2410 110 001 000	Clerical Sal Secon	53,000	54,000	56,500
01 2410 110 002 000	Clerical Sal Elem	46,000	50,000	52,000
01 2410 111 001 000	Princ Sal Secon	88,913	92,225	100,000
01 2410 111 002 000	Prin Sal Elem	103,490	107,364	113,500
01 2410 120 001 000	SUBSTITUTE OR TEMPORARY SALARIES	0	0	1,000
01 2410 122 001 000	STUDENT AIDE	5,000	5,000	5,000
01 2410 130 001 000	OT-NON INSTRUCTIONAL	0	0	2,000
01 2410 130 002 000	OT-NON INSTRUCTIONAL	0	0	2,000
01 2410 151 001 000	ADDITIONAL COMP. TEACHERS/PROF. STAFF	0	0	24,047
01 2410 151 002 000	ADDITIONAL COMP. TEACHERS/PROF. STAFF	25,677	27,500	0
01 2410 210 001 000	GROUP INSURANCE-NON INSTRUCTIONAL	0	0	0
01 2410 210 002 000	GROUP INSURANCE-NON INSTRUCTIONAL	25,676	27,500	28,047
01 2410 211 001 000	Health Ins Secon	25,833	27,500	28,047
01 2410 211 002 000	Health Ins Elem	170	200	200
01 2410 220 001 000	FICA-NON INSTRUCTIONAL	4,284	5,000	4,500
01 2410 220 002 000	FICA-NON INSTRUCTIONAL	3,519	4,250	4,000
01 2410 221 001 000	Fica Secon	6,802	7,250	8,100
01 2410 221 002 000	Fica Elem	13,630	13,500	10,750
01 2410 230 001 000	RETIREMENT- NON INSTRUCTIONAL	5,477	5,500	6,000
01 2410 230 002 000	RETIREMENT- NON INSTRUCTIONAL	4,499	5,000	5,500
01 2410 231 001 000	RETIREMENT ADMINS SEC.	8,837	9,200	10,500
01 2410 231 002 000	RETIREMENT ADMIN ELEM.	10,564	10,750	11,000
01 2410 280 001 000	NON INSTRUCTIONAL HSA	25,677	3,500	3,500
01 2410 280 002 000	NON INSTRUCTIONAL HSA	0	4,500	5,000
01 2410 281 002 000	CASH IN LIEU/HSA	0	27,500	28,047
01 2410 580 001 000	Travel Secon	500	500	500

01 2410 580 002 000	Travel Elem	500	500	500
01 2410 610 001 000	Supplies Secon	1,150	1,150	1,150
01 2410 610 002 000	Supplies Elem	1,000	1,000	1,000
01 2410 733 001 000	Equipment Secon	50	50	50
01 2410 733 002 000	Equipment Elem	50	50	50
01 2410 810 001 000	Dues And Fees Secon	500	500	500
01 2410 810 002 000	Dues And Fees Elem	500	500	500
01 2410 890 001 000	Other Misc Exp Secon	500	500	500
01 2410 890 002 000	Other Misc Exp Elem	500	500	500
2410	OFFICE OF THE PRINCIPAL	462,298	492,489	514,488

01 2510 110 000 000	Clerical Salary	76,000	78,000	81,150
01 2510 130 000 000	OT-NON INSTRUCTIONAL	0	500	500
01 2510 150 000 000	ADDITIONAL COMP. NON INSTRUCTIONAL STAFF	0	10,000	11,000
01 2510 210 000 000	Health Ins	2,993	4,000	4,500
01 2510 220 000 000	Fica	6,528	6,750	6,750
01 2510 230 000 000	Retirement	7,508	7,750	8,100
01 2510 280 000 000	CASH IN LIEU/HSA	9,335	10,000	0
01 2510 293 000 000	Workman's Comp	0	40,000	40,000
01 2510 315 000 000	ACCOUNTING & AUDITING SERVICES	6,500	12,500	13,000
01 2510 382 001 000	Telephone Secon	6,000	6,000	6,000
01 2510 382 002 000	Telephone Elem	6,000	6,000	6,000
01 2510 431 000 000	Repair Maint Service	1,000	1,000	1,000
01 2510 443 000 000	Rental And Leases	1,500	1,500	2,000
01 2510 520 000 000	INSURANCE-WORKMAN'S COMP	30,000	0	0
01 2510 531 000 000	POSTAGE	6,000	6,000	6,000
01 2510 580 000 000	Travel	547	550	550
01 2510 610 000 000	Supplies	2,034	2,000	2,000
01 2510 733 000 000	Equipment	1,141	1,000	1,000
01 2510 734 000 000	Computer Hardware	1,000	1,000	1,000
01 2510 735 000 000	Computer Software	6,500	1,000	11,000
01 2510 810 000 000	REGISTRATION	0	250	250
01 2510 890 000 000	Other Misc Exp	429	250	250
2510	CLERICAL	171,015	196,050	202,050

01 2580 112 000 000	Tech Support Aides	3,000	3,000	6,000
01 2580 114 000 000	Tech Support Salary	70,000	75,000	80,000
01 2580 214 000 000	Tech Support Health Ins	25,772	26,000	1,000
01 2580 224 000 000	Tech Support Fica	5,585	6,000	6,500
01 2580 234 000 000	RETIREMENT-TECH	7,211	7,250	8,000
01 2580 432 000 000	TECH REPAIRS/MAINT.	2,500	2,500	2,500
01 2580 432 001 000	TECH REPAIRS & MAINTENANCE	2,000	1,000	1,000

01 2580 432 002 000	TECH REPAIRS & MAINTENANCE	2,000	1,000	1,000
01 2580 580 000 000	Tech Support Travel	500	500	500
01 2580 650 001 000	Computer Supplies	5,000	5,000	5,000
01 2580 650 002 000	Computer Supplies	5,000	5,000	5,000
01 2580 735 001 000	TECHNOLOGY SOFTWARE	0	10,000	10,000
01 2580 810 000 000	REGISTRATION	500	500	500
2580	Administrative Tech Services	129,068	142,750	127,000

01 2610 110 001 000	Cust Sal Secon	102,344	100,000	104,000
01 2610 110 002 000	Cust Sal Elem	53,450	75,000	78,000
01 2610 123 001 000	Sub/Summer Sal Secon	17,400	20,500	20,500
01 2610 123 002 000	Sub/Summer Sal Elem	18,500	19,500	19,500
01 2610 130 001 000	OT-NON INSTRUCTIONAL	0	1,500	1,500
01 2610 130 002 000	OT-NON INSTRUCTIONAL	0	1,500	1,500
01 2610 210 001 000	Health Ins Secon	41,405	47,500	47,500
01 2610 210 002 000	Health Ins Elem	32,080	32,000	32,000
01 2610 220 001 000	Fica Secon	7,830	9,750	9,750
01 2610 220 002 000	Fica Elem	4,224	5,750	5,700
01 2610 223 001 000	FICA-SUB SUBS	1,331	1,500	1,500
01 2610 223 002 000	FICA-SUB SUBS	1,280	1,250	1,250
01 2610 230 001 000	Retirement Secon	11,828	12,500	12,500
01 2610 230 002 000	Retirement Elem	7,108	7,500	7,500
01 2610 233 001 000	Retirement - Subs	0	0	50
01 2610 280 002 000	CASH IN LIEU NON INSTR/HSA	0	5,000	5,000
01 2610 410 001 000	Water Sewer Secon	3,500	4,000	4,000
01 2610 410 002 000	Water Sewer Elem	4,500	4,000	4,000
01 2610 520 001 000	INSURANCE(Property, Liability)	0	30,000	30,000
01 2610 520 002 000	INSURANCE(Property, Liability)	0	30,000	30,000
01 2610 610 001 000	Supplies Secon	10,000	17,500	17,500
01 2610 610 002 000	Supplies Elem	15,055	17,500	17,500
01 2610 621 001 000	Utility Energy Service Secondary	55,000	55,000	55,000
01 2610 621 002 000	Utility Energy Service Elementary	55,000	55,000	55,000
2610	CUSTODIAL	441,835	553,750	560,750

01 2620 110 000 000	Maintenance Sal	50,407	52,250	52,250
01 2620 210 000 000	Health Ins	5,175	5,500	5,500
01 2620 220 000 000	Fica	3,856	4,000	4,000
01 2620 230 000 000	Retirement	4,980	6,000	6,000
01 2620 420 001 000	CLEANING SERVICES/TRASH	0	6,000	6,500
01 2620 420 002 000	CLEANING SERVICES/TRASH	0	6,000	6,500
01 2620 431 001 000	Con/ser Repair Secon	35,000	45,000	45,000
01 2620 431 002 000	Cont/ser Repair Elem	20,000	55,000	55,000

01 2620 520 001 000	PROPERTY INS.	20,000	0	0
01 2620 520 002 000	PROPERTY INS.	20,000	0	0
01 2620 610 001 000	GENERAL SUPPLIES	15,000	20,000	20,000
01 2620 610 002 000	GENERAL SUPPLIES	10,694	20,000	20,000
01 2620 720 001 000	BUILDINGS IMPROVEMENT	5,000	0	0
01 2620 720 002 000	BUILDINGS IMPROVEMENT	5,000	0	0
01 2620 733 001 000	Equipment Secon	2,000	2,000	2,000
01 2620 733 002 000	Equipment Elem	2,000	2,000	2,000
01 2620 890 001 000	Other Exp Secon	288	200	200
01 2620 890 002 000	Other Exp Elem	1,950	200	200
2620 MAINTENANCE		201,350	224,150	225,150

01 2710 110 000 000	Transp Salaries	141,482	146,000	155,000
01 2710 123 000 000	SUB SALARIES	20,000	20,000	10,000
01 2710 210 000 000	Health Ins	4,733	8,000	8,000
01 2710 220 000 000	Fica	10,824	12,750	12,750
01 2710 223 000 000	FICA-SUB SUBS	1,530	1,550	1,550
01 2710 230 000 000	Retirement	5,786	6,250	10,000
01 2710 233 000 000	RETIREMENT-SUBS	0	200	200
01 2710 330 000 000	TESTING	500	1,500	2,000
01 2710 334 000 000	MILEAGE PAID-CONTRACTED	500	500	500
01 2710 340 000 000	Purch Ser(physicals)	4,000	2,000	2,500
01 2710 431 000 000	REPAIRS & MAINT.	25,000	25,000	25,000
01 2710 442 000 000	LEASED VEHICLES	0	0	6,000
01 2710 520 000 000	INSURANCE(Property, Liability)	0	20,000	20,000
01 2710 610 000 000	Tires And Parts	25,000	18,000	18,000
01 2710 626 000 000	Gas And Oil	40,000	60,000	54,000
01 2710 733 000 000	Equipment	1,000	1,000	1,000
01 2710 890 000 000	Other Exp	2,000	1,000	1,000
2710 Vehicle Operation-Reg. Ed		282,355	323,750	327,500

01 2712 110 001 000	NON-INSTRUCTIONAL	0	20,000	20,000
01 2712 110 002 000	SPED Transp Salary	20,000	0	5,000
01 2712 210 001 000	GROUP INSURANCE-NON INSTRUCTIONAL	0	4,000	4,000
01 2712 210 002 000	SPED Transp Health	4,692	0	0
01 2712 220 001 000	FICA-NON INSTRUCTIONAL	0	1,500	1,500
01 2712 220 002 000	SPED Transp FICA	1,530	0	0
01 2712 230 001 000	RETIREMENT- NON INSTRUCTIONAL	0	2,000	2,000
01 2712 230 002 000	SPED Transp Retire	1,976	1,000	1,000
01 2712 332 001 000	Mileage/parent Secon	4,500	3,000	3,000
01 2712 332 002 000	Mileage/parents Elem	3,000	3,000	3,000
01 2712 519 001 000	Contracted Transportation	7,500	7,500	50,000

01 2712 519 002 000	Contracted Elem	2,000	2,000	2,000
01 2712 520 000 000	INSURANCE(Property, Liability)	1,300	0	0
01 2712 626 001 000	Gas & Oil	500	500	500
2712	Vehicle Operation-School Age SPED	46,998	44,500	92,000

01 2730 431 000 000	REPAIRS & MAINT.	0	40,000	40,000
2730	Vehicle Service/Maint. Reg Ed.	0	40,000	40,000

01 3300 120 000 000	Youth Center Wages	16,500	0	0
01 3300 220 000 000	Fica	1,262	0	0
01 3300 230 000 000	Retirement	900	0	0
3300	YOUTH CENTER	18,662	0	0

01 3512 734 001 000	TECHNOLOGY RELATED HARDWARE	18,039	0	0
3512	DIST ED INCENTIVE	18,039	0	0

01 3516 734 000 000	DIST LEARN EQUIP	1,000	0	0
3516	DIST LEARN EQUIP	1,000	0	0

01 3535 111 000 000	SALARIES TEACHERS/PROFESSIONAL STAFF	3,000	3,000	4,000
01 3535 211 000 000	High Ability Health	1,208	1,300	1,600
01 3535 221 000 000	High Ability Fica	230	250	300
01 3535 231 000 000	High Ability Retirement	297	500	500
01 3535 580 000 000	High Abilt Learn Mileage	320	100	100
01 3535 591 000 000	ESU SERVICES	0	1,500	1,500
01 3535 610 000 000	High Abilt Learn Supplies	2,820	5,000	5,000
01 3535 733 000 000	High Abilt Learn Equip	4,644	5,000	5,000
01 3535 735 000 000	HIGH ABIL SOFTWARE	520	250	250
01 3535 810 000 000	High Abilt Learn Registration	4,000	4,000	4,000
3535	HIGH ABILITY LEARNERS	17,039	20,900	22,250

01 6200 111 000 000	REGULAR SALARIES	47,000	65,000	69,750
01 6200 211 000 000	HEALTH INSURANCE	7,072	22,000	25,000
01 6200 221 000 000	FICA	5,000	5,000	5,600

01 6200 231 000 000	RETIREMENT	3,500	6,500	7,200
01 6200 281 000 000	TEACHERS/PRINCIPALS HSA	0	3,750	3,750
01 6200 580 000 000	Travel	250	250	250
01 6200 610 000 000	Supplies/Materials	120	120	120
6200	TITLE 1 PART A	62,942	102,620	111,670

01 6210 610 000 000	SUPPLIES	8,151	0	0
6210	TITLE 1 ACCOUNTABILITY	8,151	0	0

01 6310 111 000 000	TEACHERS SALARIES	28,800	30,000	34,500
01 6310 211 000 000	TITLE IIA Health	11,553	12,000	12,000
01 6310 221 000 000	TITLE IIA Fica	1,900	2,500	2,500
01 6310 231 000 000	TITLE IIA Retirement	2,850	3,500	3,500
01 6310 281 000 000	TEACHERS/PRINCIPALS HSA	0	2,000	2,000
6310	TITLE IIA	45,103	50,000	54,500

01 6315 810 000 000	DUES AND FEES TITLE 2B	2,000	0	0
6315	TITLE II, PART B	2,000	0	0

01 6330 111 000 000	SALARIES-REAP	33,009	0	0
01 6330 211 000 000	GROUP INSURANCE REAP	16,785	0	0
01 6330 221 000 000	FICA REAP	5,750	0	0
01 6330 231 000 000	RETIREMENT REAP	5,100	0	0
01 6330 231 000 000	EQUIPMENT	0	0	0
6330	TITLE VI, PART B REAP	60,644	0	0

01 6403 591 000 000	IDEA Vocational/Vision	7,469	0	0
6403	IDEA PART B-SCHOOL AGE	7,469	0	0

01 6404 111 000 000	SALARIES TEACHERS/PROFESSIONAL STAFF	25,253	0	0
01 6404 112 000 000	SALARIES INSTRUCTIONAL AIDES	14,855	0	0
01 6404 211 000 000	GROUP INSURANCE TEACHERS/ADMINS	15,588	0	0
01 6404 221 000 000	FICA TEACHERS/ADMIN	2,363	0	0
01 6404 231 000 000	RETIREMENT TEACHERS/ADMINS	3,962	0	0

6404	IDEA PART B: 0-4	62,021	0	0
01 6406 111 000 000	BASE 3-4 SPED INSTR	2,464	3,500	3,500
01 6406 211 000 000	BASE 3-4 SPED HEALTH	1,051	1,051	1,051
01 6406 221 000 000	BASE 3-4 SPED FICA	188	188	188
01 6406 231 000 000	BASE 3-4 SPED RETIR	244	244	244
01 6406 320 000 000	PROFESSIONAL ED SERVICES	2,529	2,529	2,529
6406	IDEA PRESCHOOL: 3-4	6,476	7,512	7,512
01 6408 111 002 000	SALARIES TEACHERS/PROFESSIONAL STAFF	25,353	0	0
01 6408 112 000 000	SALARIES INSTRUCTIONAL AIDES	0	0	0
01 6408 112 002 000	SALARIES INSTRUCTIONAL AIDES	13,245	0	0
01 6408 211 002 000	GROUP INSURANCE TEACHERS/ADMINS	14,221	0	0
01 6408 212 000 000	GROUP INSURANCE-AIDES	0	0	0
01 6408 212 002 000	GROUP INSURANCE-AIDES	105	0	0
01 6408 221 002 000	FICA TEACHERS/ADMIN	3,552	0	0
01 6408 222 000 000	FICA-AIDES	0	0	0
01 6408 222 002 000	FICA-AIDES	0	0	0
01 6408 231 002 000	RETIREMENT TEACHERS/ADMINS	3,525	0	0
01 6408 232 000 000	RETIREMENT AIDES	0	0	0
01 6408 232 002 000	RETIREMENT AIDES	0	0	0
01 6408 282 000 000	INSTRUCTIONAL AIDES HSA	0	0	0
01 6408 591 000 000	ESU Contracted District Services		111,769	111,769
6408	IDEA Part B (611) Base & EP 0-21	60,001	111,769	111,769
01 6412 320 000 000	PROFESSIONAL ED SERVICES - IDEA	3,493	0	0
6412	IDEA Part B Proportionate	3,493	0	0
01 6422 591 000 000	ESU SERVICES	60,644	0	0
6422	IDEA Preschool 619	60,644	0	0
01 6700 111 000 000	Vocational Wages	2,400	2,400	2,400
01 6700 211 000 000	Vocational Health	303	303	303
01 6700 221 000 000	Vocational FICA	183	183	183
01 6700 231 000 000	Vocational Retire	238	238	238
6700	VOCATIONAL	3,124	3,124	3,124

01 6990 734 000 000	TECHNOLOGY RELATED HARDWARE	0	0	0
6990	Other Fed Programs (GEER)	0	0	0

01 6992 111 000 000	REAP Salary	0	40,000	32,000
01 6992 211 000 000	REAP Health	0	0	11,500
01 6992 221 000 000	REAP Fica	0	0	2,500
01 6992 231 000 000	REAP Retirement	0	0	3,500
01 6992 281 000 000	TEACHERS/PRINCIPALS HSA	0	0	1,500
01 6992 733 000 000	EQUIPMENT	0	0	0
6992	REAP	0	40,000	51,000

01 6997 113 001 000	SALARIES SUBSTITUTE TEACHERS	17,423	0	0
01 6997 113 002 000	SALARIES SUBSTITUTE TEACHERS	17,423	0	0
6997	ESSER II	34,846	0	0

01 6998 111 001 000	SALARIES TEACHERS/PROFESSIONAL STAFF	5,000	9,888	0
01 6998 111 002 000	SALARIES TEACHERS/PROFESSIONAL STAFF	5,000	9,889	0
01 6998 113 001 000	SALARIES SUBSTITUTE TEACHERS	20,000	35,000	0
01 6998 113 002 000	SALARIES SUBSTITUTE TEACHERS	20,000	35,000	0
01 6998 211 001 000	GROUP INSURANCE TEACHERS/ADMINS	0	0	0
01 6998 211 002 000	GROUP INSURANCE TEACHERS/ADMINS	0	0	0
01 6998 213 001 000	GROUP INS.-SUBS	0	0	0
01 6998 213 002 000	GROUP INS.-SUBS	0	0	0
01 6998 221 001 000	FICA TEACHERS/ADMIN	0	0	0
01 6998 221 002 000	FICA TEACHERS/ADMIN	0	0	0
01 6998 223 001 000	FICA-SUB SUBS	0	0	0
01 6998 223 002 000	FICA-SUB SUBS	0	0	0
01 6998 231 001 000	RETIREMENT TEACHERS/ADMINS	0	0	0
01 6998 231 002 000	RETIREMENT TEACHERS/ADMINS	0	0	0
01 6998 233 001 000	RETIREMENT-SUBS	0	0	0
01 6998 233 002 000	RETIREMENT-SUBS	0	0	0
01 6998 640 001 000	BOOKS & PERIODICALS	50,000	0	0
01 6998 640 002 000	BOOKS & PERIODICALS	0	0	0
01 6998 643 001 000	WEB/CLOUD BASED SOFTWARE	10,000	15,000	25,000
01 6998 643 002 000	WEB/CLOUD BASED SOFTWARE	0	0	0
01 6998 720 000 000	BUILDINGS	304,027	236,300	0

6998	ESSER III		414,027	341,077	25,000
01 8000 913 001 000	Activity Transfer - Outgoing Transfer To		50,000	50,000	30,000
01 8000 915 000 000	Depreciation Fund - Outgoing Transfer To		200,000	87,189	0
	Lunch Fund - Outgoing Transfer To			50,000	50,000
	Employee Benefit - Outgoing Transfer To			0	0
8000	TRANSFERS (OUTGOING)		250,000	187,189	80,000
000	DISTRICT WIDE		8,802,122	8,287,477	8,582,225
01 1100 610 002 001	Grade 1 Materials		400	400	400
01 1100 640 002 001	Classroom Periodical		1,800	1,800	1,800
001	FIRST GRADE		2,200	2,200	2,200
01 1100 610 002 002	Grade 2 Materials		400	400	400
01 1100 640 002 002	Classroom Periodical		1,750	1,750	1,750
002	SECOND GRADE		2,150	2,150	2,150
01 1100 610 002 003	Grade 3 Materials		400	400	400
01 1100 640 002 003	Classroom Periodical		1,550	1,550	1,550
003	THIRD GRADE		1,950	1,950	1,950
01 1100 610 002 004	Grade 4 Materials		400	400	400
01 1100 640 002 004	Classroom Periodical		650	650	650
004	FOURTH GRADE		1,050	1,050	1,050
01 1100 610 002 005	Grade 5 Materials		400	400	400
01 1100 640 002 005	Classroom Periodical		550	550	550
005	FIFTH GRADE		950	950	950

01 1100 610 002 006	Grade 6 Materials	400	400	400
01 1100 640 002 006	Classroom Periodical	300	300	300
006 SIXTH GRADE		<u>700</u>	<u>700</u>	<u>700</u>
01 1100 610 002 007	Kindergarten Materials	300	300	300
01 1100 640 002 007	Classroom Periodical	800	800	800
007 Kindergarten		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
01 1100 610 002 017	Elem Art Materials	501	501	501
017 ELEM. ART		<u>501</u>	<u>501</u>	<u>501</u>
01 1100 610 001 018	Music Materials	1,000	1,000	1,000
01 1100 610 002 018	Music Materials	727	727	727
01 1100 733 001 018	Music Equipment	500	500	500
01 1100 733 002 018	Music Equipment	500	500	500
01 1100 810 001 018	FEES	831	831	831
018 MUSIC		<u>3,558</u>	<u>3,558</u>	<u>3,558</u>
01 1100 610 002 019	Elem Pe Materials	200	200	200
01 1100 733 002 019	Equipment	300	300	300
019 ELEM. PE		<u>500</u>	<u>500</u>	<u>500</u>
01 1100 610 001 020	Lang Arts Materials	500	500	500
01 1100 640 001 020	Classroom Periodical	600	600	600
01 1100 735 001 020	Computer Software	200	200	200
01 1100 810 001 020	Student Registration	900	900	900
020 LANGUAGE ARTS		<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
01 1100 610 001 021	Math Materials	200	200	200
021 MATH		<u>200</u>	<u>200</u>	<u>200</u>

01 1100 431 001 022	REPAIRS & MAINTENANCE - Contracted	750	750	750
01 1100 610 001 022	Materials	5,000	5,000	5,000
01 1100 640 001 022	Classroom Periodical	350	350	350
01 1100 733 001 022	Equipment	3,000	3,000	3,000
01 1100 735 001 022	Computer Software	250	250	250
022	SCIENCE	9,350	9,350	9,350

01 1100 610 001 023	Soc Stud Materials	150	150	150
01 1100 640 001 023	Classroom Periodical	320	320	320
023	SOCIAL STUDIES	470	470	470

01 1100 431 001 025	REPAIRS & MAINTENANCE - Contracted	1,600	1,600	1,600
01 1100 580 001 025	Instructor Travel	1,700	1,700	1,700
01 1100 610 001 025	Instr Materials	4,000	4,000	4,000
01 1100 640 001 025	Expendable Wrbk	65	65	65
01 1100 733 001 025	Equipment Secon	125	125	125
01 1100 735 001 025	Comp Software Secon	500	500	500
01 1100 810 001 025	FEES	950	950	950
025	AGRICULTURE	8,940	8,940	8,940

01 1100 431 001 026	REPAIRS & MAINTENANCE - Contracted	200	200	200
01 1100 580 001 026	Instructor Travel	300	300	300
01 1100 610 001 026	Instr Materials	1,000	1,000	1,000
01 1100 640 001 026	Expendable Wrbk	1,000	1,000	1,000
01 1100 733 001 026	Equipment	100	100	100
01 1100 735 001 026	Comp Software	1,000	1,000	1,000
01 1100 810 001 026	FEES	1,400	1,400	1,400
026	BUSINESS	5,000	5,000	5,000

01 1100 610 001 027	Secon Art Materials	1,800	1,800	1,800
027	SECONDARY ART	1,800	1,800	1,800

01 1100 350 001 028	Other Purchased Services	0	0	0
01 1100 431 001 028	REPAIRS & MAINTENANCE - Contracted	2,500	2,500	2,500
01 1100 431 002 028	REPAIRS & MAINTENANCE - Contracted	500	500	500
01 1100 610 001 028	Instr Materials	1,000	1,000	1,000

01 1100 610 002 028	Instrument Materials	1,000	1,000	1,000
01 1100 733 001 028	Equipment	3,000	3,000	3,000
01 1100 733 002 028	Equipment	1,000	1,000	1,000
01 1100 810 001 028	Registration	500	500	500
01 1100 810 002 028	Student Registration	500	500	500
028 BAND		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

01 1100 431 001 029	REPAIRS & MAINTENANCE - Contracted	500	500	500
01 1100 440 001 029	Secon Pe Rental	6,500	6,500	6,500
01 1100 610 001 029	Instr Materials	800	800	800
01 1100 733 001 029	Equipment	1,000	1,000	1,000
029 SECONDARY PE		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>

01 1100 610 001 030	FCS Instr Materials	500	500	500
030 FCS		<u>500</u>	<u>500</u>	<u>500</u>

01 1100 431 001 031	REPAIRS & MAINTENANCE - Contracted	300	300	300
01 1100 580 001 031	Instructor Travel	250	250	250
01 1100 610 001 031	Instruc Materials	2,000	2,000	2,000
01 1100 733 001 031	Equipment	1,000	1,000	1,000
01 1100 735 001 031	Comp Software	300	300	300
01 1100 810 001 031	Instru Registration	1,080	1,080	1,080
031 INDUSTRIAL ARTS		<u>4,930</u>	<u>4,930</u>	<u>4,930</u>

01 1100 610 001 032	Foreign Lang Mater	200	200	200
01 1100 640 001 032	Classroom Period	150	150	150
01 1100 810 001 032	REGISTRATION	50	50	50
032 FOREIGN LANGUAGE		<u>400</u>	<u>400</u>	<u>400</u>

01 1100 610 001 033	Journalism Materials	300	300	300
01 1100 733 001 033	Journalism Equip	300	300	300
033 JOURNALISM		<u>600</u>	<u>600</u>	<u>600</u>

1100 K-12 Instructional Materials Total		67,849	67,849	67,849
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01 2171 591 002 600	PT Therapy	12,070	0	0
2171	PHYSICAL THERAPY-SPED SCHOOL AGE	12,070	0	0

01 2172 591 002 600	PT SPED 3-5	5,800	0	0
2172	PHYSICAL THERAPY:SPED 3-5	5,800	0	0

01 2173 591 002 600	PT SPED 0-2	2,200	0	0
2173	PHYSICAL THERAPY:SPED 0-2	2,200	0	0

01 6408 591 002 600	ESU SERVICES-PT	2,000	0	0
6408	IDEA Part B (611) Base & EP 0-21	2,000	0	0

600	PT Services - ESU - Total	22,070	0	0
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01 2161 320 001 601	PROFESSIONAL ED SERVICES	0	5,000	5,000
01 2161 591 002 601	OT THERAPY-SPED School Age	25,387	0	0
2161	OCCUPATIONAL THERAPY-SPED SCHOOL AGE - ESU	25,387	5,000	5,000

01 2162 591 002 601	OT SPED 3-5	7,000	0	0
2162	OCCUPATIONAL THERAPY-SPED 3-5 - ESU	7,000	0	0

01 2163 591 002 601	OT SPED 0-2	2,500	0	0
2163	OCCUPATIONAL THERAPY-SPED 0-2 - ESU	2,500	0	0

01 6408 591 002 601	ESU SERVICES-OT	4,000	0	0
6408	IDEA Part B (611) Base & EP 0-21	4,000	0	0

601	OT Services -ESU - Total	38,887	5,000	5,000
01 2151 320 001 602	PROFESSIONAL ED SERVICES	0	0	0
01 2151 591 001 602	Speech Therapy	0	40,000	40,000
01 2151 591 002 602	Speech Therapy Elem	163,618	130,000	160,000
2151	SPEECH PATH/AUDIOLOGY- ESU - SPED - School Age	163,618	170,000	200,000
01 2152 591 002 602	PRE SCHL SPEECH (3-5)	14,000	5,000	5,000
2152	SPEECH PATH/AUDIOLOGY- ESU - SPED Ages 3-5	14,000	5,000	5,000
01 2153 591 002 602	SPEECH (0-2)	12,000	6,300	6,300
2153	SPEECH PATH/AUDIOLOGY- ESU - SPED Ages 0-2	12,000	6,300	6,300
01 6408 591 002 602	ESU SERVICES-Speech	22,000	0	0
6408	IDEA Part B (611) Base & EP 0-21 - ESU	22,000	0	0
602	Speech Service Total - ESU	211,618	181,300	211,300
01 1291 591 002 603	PRE SPED Supervision (3-5)	6,695	3,500	3,500
1291	SPED AGES 3-5	6,695	3,500	3,500
01 1292 591 002 603	Pre Sped Services (0-2)	5,000	3,500	3,500
1292	SPED AGES 0-2	5,000	3,500	3,500
01 6408 591 001 603	ESU SERVICES-Supervision	5,000	0	0
01 6408 591 002 603	ESU SERVICES-Supervision	5,000	0	0
6408	IDEA Part B (611) Base & EP 0-21	5,000	0	0

603	Sped Supervision Total - ESU	16,695	7,000	7,000
01 1200 591 001 604	Deaf Ed	862	5,500	5,500
01 1200 591 002 604	Deaf Ed	862	5,500	5,500
1200	SPEDICAL ED School Age - ESU	862	11,000	11,000
01 1291 591 002 604	PRE Deaf Ed Services (3-5)	862	0	0
1291	SPED AGES 3-5 - ESU	862	0	0
01 2151 591 001 604	ESU SERVICES-Deaf Ed Sec.	0	800	5,000
01 2151 591 002 604	Deaf Ed Sped Elem.	0	800	5,000
2151	SPEECH PATH/AUDIOLOGY-SPED School Age - ESU	0	1,600	10,000
01 2153 591 002 604	Pre Deaf Ed Services (0-2)	1,000	500	500
2153	SPEECH PATH/AUDIOLOGY-SPED Ages 0-2 - ESU	1,000	500	500
604	Deaf Ed Total	2,724	13,100	21,500
01 2181 591 001 605	VISION	3,568	0	0
01 2181 591 002 605	VISION	0	4,750	4,750
2181	VISUALLY IMPAIRED:SPED SCHOOL AGE - ESU	3,568	4,750	4,750
605	Vision Total - ESU	3,568	4,750	4,750
01 2141 591 001 606	Diagnostic Testing (School Psych) - High School	0	20,000	30,000
01 2141 591 002 606	Diagnostic Testing (School Psych) - Elementary	46,700	20,000	30,000
2141	PSYCHOLOGICAL SERVICES: SPED SCHOOL AGE - ESU	46,700	40,000	60,000
01 2142 591 002 606	PSYCH SERVICES SPED 3-5	8,500	6,650	6,650

2142 PSYCHOLOGICAL SERVICES: SPED 3-5 - ESU	8,500	6,650	6,650
01 2143 591 002 606 PSYC SERVICES SPED 0-2	6,000	6,650	6,650
2143 PSYCHOLOGICAL SERVICES: SPED 0-2 - ESU	6,000	6,650	6,650
01 6408 591 002 606 ESU SERVICES-Psych	5,500	0	0
6408 IDEA Part B (611) Base & EP 0-21 - ESU	5,500	0	0
606 D/E Psychological Total - ESU	66,700	53,300	70,000
01 2151 591 001 607 Audiology Secon	0	5,000	5,000
01 2151 591 002 607 Audiology Elem	1,614	15,000	15,000
2151 SPEECH PATH/AUDIOLOGY-SPED School Age - ESU	1,614	20,000	20,000
01 2152 591 002 607 AUDIOLOGY SPED 3-5	902	250	250
2152 SPEECH PATH/AUDIOLOGY-SPED Ages 3-5 - ESU	902	250	250
01 2153 591 002 607 AUDIOLOGY SPED 0-2	601	250	250
2153 SPEECH PATH/AUDIOLOGY-SPED Ages 0-2 - ESU	601	250	250
01 6404 591 002 607 SPED IDEA SUPERVISION	7,514	0	0
6404 IDEA PART B: 0-4 - ESU	7,514	0	0
01 6408 591 002 607 ESU SERVICES-D/E Audiology	250	0	0
6408 IDEA Part B (611) Base & EP 0-21 - ESU	250	0	0
607 Audiology Total - ESU	10,881	20,500	20,500

01 1200 591 000 608 Vocational	5,343	2,500	2,500
1200 SPEDICAL ED School Age - ESU	5,343	2,500	2,500

608 VOCATIONAL Total - ESU	5,343	2,500	2,500
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SPECIAL EDUCATION TOTAL	378,486	287,450	342,550
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Budgeted Disbursements & Transfers

1000's - All Instruction Expect Special Education Programs	3,879,943	3,478,868	3,939,809
1200's - Special Education Instruction Programs	1,465,544	1,298,110	1,450,010
2100's - Support Services - Pupils (SPED Related)	384,138	361,950	522,350
2100's - Support Services - Pupils (Non-Sped Related)	178,701	191,228	205,330
2200's - Support Services - Instructional	149,434	153,690	138,665
2300's - General Administration			
2310 - Board of Education	45,750	45,750	46,750
2320 - Executive Administration Services	204,107	246,550	252,247
2330 - District Legal Services	23,976	25,000	25,000
2410 - Office of the Principal	462,298	492,489	514,488
2500 - General Administration - Business Services	300,083	338,800	329,050
2600's - Maintenance & Operation of Building(s) & Site(s)	643,185	777,900	785,900
2650 - Vehicle Acquisition & Maintenance (Currently Not Used)	0	0	0
2710 / 2720 / 2730 / 2790 - Regular Pupil Transportation	282,355	323,750	327,500
2712 - Special Education Pupil Transportation	46,998	44,500	92,000
3300 - Community Services	18,662	0	0
3400 - Categorical Grants from Corporation (Currently Not Used)	0	0	0
3500's - State Categorical Programs	36,078	20,900	22,250
5000 - Debt Services (Repayment of Loan to Special Building Fund)	0	0	0
6000's - Federal Programs	877,205	656,102	364,575
8000 - Transfers (Depreciation, Employee Benefit, Activities, Lunch)	250,000	187,189	80,000

GRAND TOTAL ALL FUNDS	9,248,457	8,642,776	9,095,924
SPED EXPENDITURES	1,896,680	1,704,560	2,064,360
TOTAL NON-SPED EXPENDITURES & TRANSFERS	7,351,777	6,938,216	7,031,564
NECESSARY CASH RESERVE	1,235,106	2,957,224	1,466,754
TOTAL DISBURSEMENTS, TRANSFERS, & CASH RESERVE	10,483,563	11,600,000	10,562,678

2025-26**2026-27**

921,455	926,880
1,023,530	1,045,385
5,000	5,000
3,000	3,000
48,000	45,000
25,000	30,000
12,000	16,000
150,000	180,000
32,000	25,000
8,900	2,000
434,935	445,920
446,045	474,127
25	0
1,100	500
7,700	500
250	1,500
75,000	85,000
78,300	82,000
1,000	1,000
3,700	3,700
2,000	2,500
95,000	95,000
100,102	100,000
400	400
1,800	2,500
1,800	1,800
22,000	32,000
30,000	45,000
100	100
100	100
5,000	5,000
5,000	5,000
2,500	2,500
7,500	8,000
0	0
0	0
0	0
10,000	10,000
2,500	10,000
5,000	5,000

2,000	2,000
0	0
0	0
15,000	15,000
15,000	15,000
0	0
0	0
0	50,000
0	0
0	0
0	0
0	0
0	0
2,500	2,500
1,000	1,000
3,000	3,000
1,000	1,000
3,607,242	3,786,912

67,000	67,000
21,000	21,000
5,000	5,000
7,000	7,000
0	0
100,000	100,000

26,000	26,000
48,000	45,000
2,000	2,000
30,000	30,000
10,000	11,000
5,000	5,000
3,600	3,500
300	300
2,600	3,000
4,700	4,500
250	250
500	500
500	500
133,450	131,550

220,000	220,000
277,500	275,000
177,000	200,000
125,000	125,000
0	
0	
3,000	3,000
5,000	6,000
5,000	8,000
1,500	1,500
250	250
10,000	10,000
70,000	70,000
82,000	75,000
26,000	26,000
28,000	30,000
200	200
200	200
0	
0	
17,000	17,000
22,000	22,000
13,500	13,500
10,000	10,000
400	400
750	750
0	0
0	0
22,000	20,000
27,500	25,000
17,500	16,000
12,500	12,500
250	250
100	100
100	100
0	0
5,000	2,000
	5,000
1,500	1,500
3,500	3,500
50	50
25	25
25	25
10,000	10,000
5,000	5,000

2,500	2,500
100	100
200,000	200,000
50,000	50,000
250	250
250	250
20,000	20,000
20,000	20,000
7,500	7,500
5,000	5,000
750	750
600	600
200	200
100	100
2,000	2,000
1,000	1,000
2,000	2,000
1,000	1,000
1,000	1,000
610	610
250	250
1,000	1,000
1,515,460	1,530,960

3,000	3,000
300	300
1,700	1,700
5,000	5,000

61,000	60,000
16,000	15,000
18,000	18,500
4,500	4,600
5,000	5,000
1,500	1,500
6,000	6,000
1,500	1,500
2,500	0
750	0
1,250	1,250
1,000	1,000
500	500

500	500
1,000	1,000
1,000	1,000
2,500	2,500
150	150
100	100
1,000	1,000
125,750	121,100

38,000	42,000
5,000	6,500
3,000	3,000
3,750	3,500
1,000	1,250
50	50
50	50
200	200
5,000	5,000
100	100
200	200
300	300
150	150
56,800	62,300

15,000	15,000
15,000	15,000
2,000	2,500
2,000	2,500
1,250	1,250
1,250	1,250
1,500	1,500
1,500	1,500
1,000	500
1,000	500
41,500	41,500

85,000	88,500
19,600	20,300
6,550	7,300
8,313	7,500

15,000	15,000
15,000	15,000
1,000	1,000
150,463	154,600

55,000	110,000
55,000	110,000

5,000	5,000
15,500	15,500
2,500	2,500
2,500	2,500
25,500	25,500

3,500	3,500
3,000	3,000
6,500	6,500

5,000	5,000
5,000	5,000

4,000	8,000
15,000	15,000
500	500
500	500
20,000	24,000

2,500	2,500
2,500	2,500
5,000	5,000

25,000	25,000
--------	--------

1,000	1,000
750	500
2,000	2,000
100	100
2,500	2,000
100	0
1,500	1,500
100	100
33,050	32,200

2,500	2,500
2,500	2,500
300	300
300	300
200	200
200	200
500	500
500	500
250	250
250	250
1,500	1,500
5,000	5,000
1,500	1,500
1,500	1,500
2,000	2,000
2,000	2,000
2,000	2,000
2,000	2,000
25,000	25,000

5,000	5,000
650	650
650	650
150	150
150	150
375	375
375	375
1,425	1,425
1,425	1,425
10,200	10,200

32,600	35,000
32,600	35,000
15,000	15,000
15,000	15,000
2,500	2,800
2,500	2,800
3,200	3,000
3,200	3,000
500	500
500	500
150	150
350	350
500	500
600	600
4,500	4,500
2,250	2,250
500	500
250	250
250	250
0	0
600	600
600	600
3,800	3,800
2,500	2,500
40	40
100	100
124,590	129,590

750	750
15,500	15,500
7,500	7,500
2,000	2,000
3,500	3,500
3,000	3,000
12,500	12,500
2,000	2,000
46,750	46,750

155,375	162,448
24,000	24,000
700	1,000
8,900	9,300

30,000	31,000
2,000	2,000
12,000	12,500
2,500	2,500
15,200	15,000
1,000	1,000
1,500	1,500
500	500
2,000	2,000
1,667	1,667
1,000	1,000
258,342	267,415

25,000	25,000
25,000	25,000

56,500	58,500
52,000	55,000
105,000	111,000
113,500	119,500
1,000	1,000
5,000	1,000
2,000	2,500
2,000	2,500
0	6,000
30,000	
30,000	1,200
30,000	0
900	900
900	900
4,500	4,500
4,000	4,000
8,100	9,000
10,000	11,500
6,000	6,000
5,000	5,000
10,500	10,000
11,000	10,000
3,500	3,500
5,000	5,000
30,000	31,000
500	500

500	500
1,150	1,150
1,000	1,000
50	50
50	50
500	500
500	500
500	500
500	500
531,650	464,750

81,150	80,000
600	2,000
11,000	11,200
5,000	5,000
6,500	7,000
8,000	8,000
0	
40,000	40,000
13,000	13,000
6,000	6,000
6,000	6,000
1,000	1,000
2,000	2,000
0	0
6,000	6,000
550	550
2,000	2,000
1,000	1,000
1,000	1,000
11,000	11,000
250	250
250	250
202,300	203,250

6,000	6,000
85,000	85,000
1,000	1,000
6,500	6,500
8,000	8,000
2,500	2,500
1,000	1,000

1,000	1,000
500	500
5,000	5,000
5,000	5,000
5,000	5,000
500	500
127,000	127,000

115,000	125,000
90,000	100,000
20,000	20,000
15,000	15,000
1,500	1,500
2,000	2,500
35,000	37,000
35,000	37,000
9,500	10,500
6,000	8,000
1,500	1,500
1,250	1,250
12,000	12,000
7,800	7,500
50	50
5,000	5,000
4,000	5,000
4,000	5,000
30,000	30,000
30,000	30,000
17,500	17,500
17,500	17,500
55,000	55,000
55,000	62,000
569,600	605,800

54,000	60,000
5,000	5,000
4,000	4,500
5,500	5,500
6,500	6,500
6,500	6,500
45,000	45,000
55,000	55,000

0	0
0	0
20,000	30,000
20,000	30,000
0	0
0	0
2,000	2,000
2,000	2,000
200	200
200	200
225,900	252,400

158,000	160,000
15,000	10,000
9,000	9,000
12,750	12,500
1,500	1,500
10,500	10,000
1,000	1,000
5,000	5,000
500	500
2,500	2,500
25,000	25,000
6,000	6,000
20,000	20,000
15,000	15,000
54,000	54,000
1,000	1,000
1,000	1,000
337,750	334,000

20,000	22,000
5,000	12,000
4,000	5,000
0	
1,500	1,500
200	1,000
2,000	2,000
1,000	1,000
3,000	3,000
3,000	3,000
50,000	50,000

2,000	2,000
0	0
500	500
92,200	103,000

40,000	40,000
40,000	40,000

0	0
0	0
0	0
0	0

0	0
0	0

0	0
0	0

4,000	4,000
1,600	1,600
300	300
500	500
100	100
1,500	1,500
5,000	5,000
5,000	5,000
250	250
4,000	4,000
22,250	22,250

71,610	71,610
25,000	25,000
5,500	5,500

7,200	7,200
3,750	3,750
250	250
120	120
113,430	113,430

0	0
0	0

35,000	35,000
12,000	12,000
2,600	2,600
3,500	3,500
2,000	2,000
55,100	55,100

0	0
0	0

0	0
0	0
0	0
0	0
0	0
0	0

0	0
0	0

0	0
0	0
0	0
0	0
0	0

0	0
3,500	3,500
1,051	1,051
188	188
244	244
2,529	2,529
7,512	7,512

0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
111,769	111,769
111,769	111,769

0	0
0	0

0	0
0	0

2,400	2,400
303	303
183	183
238	238
3,124	3,124

0	0
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55,000	55,000
0	0
50,000	50,000
0	0
105,000	105,000

8,720,719	8,935,862
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400	400
1,800	1,800
2,200	2,200

400	400
1,750	1,750
2,150	2,150

400	400
1,550	1,550
1,950	1,950

400	400
650	650
1,050	1,050

400	400
550	550
950	950

400	400
300	300
700	700

300	300
800	800
1,100	1,100

501	501
501	501

1,000	1,000
727	727
500	500
500	500
831	831
3,558	3,558

200	200
300	300
500	500

500	500
600	600
200	200
900	900
2,200	2,200

200	200
200	200

750	750
5,000	5,000
350	350
3,000	3,000
250	250
9,350	9,350

150	150
320	320
470	470

1,600	1,600
1,700	1,700
4,000	4,000
65	65
125	125
500	500
950	950
8,940	8,940

200	200
300	300
1,000	1,000
1,000	1,000
100	100
1,000	1,000
1,400	1,400
5,000	5,000

1,800	1,800
1,800	1,800

0	0
2,500	2,500
500	500
1,000	1,000

1,000	1,000
3,000	3,000
1,000	1,000
500	500
500	500
10,000	10,000

500	500
6,500	6,500
800	800
1,000	1,000
8,800	8,800

500	500
500	500

300	300
250	250
2,000	2,000
1,000	1,000
300	300
1,080	1,080
4,930	4,930

200	200
150	150
50	50
400	400

300	300
300	300
600	600

$$\begin{array}{r} 0 \\ 0 \end{array}$$

$$\begin{array}{r} 0 \\ 0 \end{array}$$

$$\begin{array}{r} 0 \\ 0 \end{array}$$

$$\begin{array}{r} 0 \\ 0 \end{array}$$

$$\begin{array}{r} 0 \\ 0 \end{array}$$

$$\begin{array}{r} 5,000 \\ 0 \\ 5,000 \end{array}$$

$$\begin{array}{r} 0 \\ 0 \end{array}$$

$$\begin{array}{r} 0 \\ 0 \end{array}$$

$$\begin{array}{r} 0 \\ 0 \end{array}$$

5,000	5,000
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0	0
40,000	50,000
160,000	160,000
200,000	210,000

5,000	5,000
5,000	5,000

6,300	6,300
6,300	6,300

0	0
0	0

211,300	221,300
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3,500	3,500
3,500	3,500

3,500	3,500
3,500	3,500

0	0
0	0
0	0

7,000	7,000
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5,500	5,500
5,500	5,500
11,000	11,000

0	0
0	0

5,000	5,000
5,000	5,000
10,000	10,000

500	500
500	500

21,500	21,500
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0	0
4,750	4,750
4,750	4,750

4,750	4,750
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30,000	30,000
30,000	30,000
60,000	60,000

6,650	6,650
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	6,650	6,650
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	6,650	6,650
	6,650	6,650

	0	0
	0	0

70,000	70,000
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	5,000	5,000
	15,000	15,000
	20,000	20,000

	250	250
	250	250

	250	250
	250	250

	0	0
	0	0

	0	0
	0	0

20,500	20,500
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2,500	2,500
2,500	2,500

2,500	2,500
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342,550	352,550
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3,908,541	4,086,311
1,540,960	1,556,460
634,313	707,450
215,600	215,600
159,790	164,790

46,750	46,750
258,342	267,415
25,000	25,000
531,650	464,750
329,300	330,250
795,500	858,200
0	0
337,750	334,000
92,200	103,000
0	0
0	0
22,250	22,250
1,500,000	2,021,349
341,935	341,935
105,000	100,000

10,844,881	11,645,510
2,267,473	2,366,910
8,577,408	9,278,600
2,328,283	2,000,000
13,173,164	13,645,510