

							2023-24
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
030	ASSISTANT SUPERINTENDENT						
SALARIES	100 E 632000 110 030 000	DISTRICT ADMINISTRATION	030	UNASSIGNED	46,051.00		
RETIRE - PERSI	100 E 632000 210 030 000	DISTRICT ADMINISTRATION	030	UNASSIGNED	5,149.00		
FICA/Medicare	100 E 632000 220 030 000	DISTRICT ADMINISTRATION	030	UNASSIGNED	3,523.00		
Other Benefits	100 E 632000 230 030 000	DISTRICT ADMINISTRATION	030	UNASSIGNED	8,154.00		
PURCHASE SERVIC	100 E 632000 310 030 000	DISTRICT ADMINISTRATION	030	UNASSIGNED	5,000.00		
TRAVEL	100 E 632000 380 030 000	DISTRICT ADMINISTRATION	030	UNASSIGNED	3,000.00		
SUPPLIES	100 E 517000 410 030 275	ALTERNATIVE HIGH SCHOOL	030	SUMMER SCHOOL P	1,000.00		
SUPPLIES	100 E 632000 410 030 000	DISTRICT ADMINISTRATION	030	UNASSIGNED	6,000.00		
EQUIPMENT	100 E 632000 550 030 000	DISTRICT ADMINISTRATION	030	UNASSIGNED	2,500.00		
*ASSISTANT SUPE	100 E ----- --- 030 ---		030		80,377.00		
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
031	DISTRICT LIBRARIAN					
UTILITIES	100 E 622000 330 031 000	EDUCATIONAL MEDIA	031	UNASSIGNED	32,000.00	
SUPPLIES	100 E 622000 430 031 000	EDUCATIONAL MEDIA	031	UNASSIGNED	1,070.00	
*DISTRICT LIBRA	100 E ----- --- 031 ---		031		33,070.00	
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
034	STUDENT SERVICES					
SALARIES	100 E 632000 110 034 000	DISTRICT ADMINISTRATION	034	UNASSIGNED	169,532.00	
RETIRE - PERSI	100 E 632000 210 034 000	DISTRICT ADMINISTRATION	034	UNASSIGNED	20,819.00	
FICA/Medicare	100 E 632000 220 034 000	DISTRICT ADMINISTRATION	034	UNASSIGNED	13,049.00	
Other Benefits	100 E 632000 230 034 000	DISTRICT ADMINISTRATION	034	UNASSIGNED	25,994.00	
PURCHASE SERVIC	100 E 632000 310 034 000	DISTRICT ADMINISTRATION	034	UNASSIGNED	15,000.00	
TRAVEL	100 E 632000 380 034 000	DISTRICT ADMINISTRATION	034	UNASSIGNED	2,000.00	
SUPPLIES	100 E 632000 410 034 000	DISTRICT ADMINISTRATION	034	UNASSIGNED	4,000.00	
EQUIPMENT	100 E 632000 550 034 000	DISTRICT ADMINISTRATION	034	UNASSIGNED	2,000.00	
*STUDENT SERVIC	100 E ----- --- 034 ---		034		252,394.00	
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
035	TECHNOLOGY						
SALARIES	100 E 623000 110 035 000	TECHNOLOGY-INSTRUCTIONAL	035	UNASSIGNED	111,127.00		
SALARIES	100 E 623000 110 035 232	TECHNOLOGY-INSTRUCTIONAL	035	ED MEDIA- COMPU	61,152.00		
RETIRE - PERSI	100 E 623000 210 035 000	TECHNOLOGY-INSTRUCTIONAL	035	UNASSIGNED	13,087.00		
RETIRE - PERSI	100 E 623000 210 035 232	TECHNOLOGY-INSTRUCTIONAL	035	ED MEDIA- COMPU	6,837.00		
FICA/Medicare	100 E 623000 220 035 000	TECHNOLOGY-INSTRUCTIONAL	035	UNASSIGNED	8,501.00		
FICA/Medicare	100 E 623000 220 035 232	TECHNOLOGY-INSTRUCTIONAL	035	ED MEDIA- COMPU	4,678.00		
Other Benefits	100 E 623000 230 035 000	TECHNOLOGY-INSTRUCTIONAL	035	UNASSIGNED	25,628.00		
Other Benefits	100 E 623000 230 035 232	TECHNOLOGY-INSTRUCTIONAL	035	ED MEDIA- COMPU	16,926.00		
PURCHASED SVC	100 E 623000 320 035 000	TECHNOLOGY-INSTRUCTIONAL	035	UNASSIGNED	150,000.00		
TRAVEL	100 E 623000 380 035 000	TECHNOLOGY-INSTRUCTIONAL	035	UNASSIGNED	500.00		
SUPPLIES	100 E 623000 410 035 000	TECHNOLOGY-INSTRUCTIONAL	035	UNASSIGNED	35,000.00		
EQUIPMENT	100 E 623000 550 035 000	TECHNOLOGY-INSTRUCTIONAL	035	UNASSIGNED	820,000.00		
*TECHNOLOGY	100 E ----- --- 035 ---		035		1,253,436.00		
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
036	COUNSELORS					
SALARIES	100 E 611000 110 036 009	ATTENDANCE	036	LEADERSHIP	6,934.00	
RETIRE - PERSI	100 E 611000 210 036 009	ATTENDANCE	036	LEADERSHIP	880.00	
FICA/Medicare	100 E 611000 220 036 009	ATTENDANCE	036	LEADERSHIP	530.00	
Other Benefits	100 E 611000 230 036 000	ATTENDANCE	036	UNASSIGNED	135.00	
PURCHASED SVC	100 E 611000 320 036 000	ATTENDANCE	036	UNASSIGNED	380.00	
TRAVEL	100 E 611000 380 036 000	ATTENDANCE	036	UNASSIGNED	2,200.00	
SUPPLIES	100 E 611000 410 036 000	ATTENDANCE	036	UNASSIGNED	1,757.00	
*COUNSELORS	100 E ----- --- 036 ---		036		12,816.00	
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
041	SUPERINTENDENT						
SALARIES	100 E 632000 110 041 000	DISTRICT ADMINISTRATION	041	UNASSIGNED	220,437.00		
SALARIES	100 E 632000 110 041 270	DISTRICT ADMINISTRATION	041	INFORMATION SER	31,094.00		
SALARIES	100 E 661000 110 041 000	CUSTODIAL	041	UNASSIGNED	44,533.00		
RETIRE - PERSI	100 E 632000 210 041 000	DISTRICT ADMINISTRATION	041	UNASSIGNED	27,151.00		
RETIRE - PERSI	100 E 632000 210 041 270	DISTRICT ADMINISTRATION	041	INFORMATION SER	3,476.00		
RETIRE - PERSI	100 E 661000 210 041 000	CUSTODIAL	041	UNASSIGNED	4,979.00		
FICA/Medicare	100 E 632000 220 041 000	DISTRICT ADMINISTRATION	041	UNASSIGNED	16,538.00		
FICA/Medicare	100 E 632000 220 041 270	DISTRICT ADMINISTRATION	041	INFORMATION SER	2,379.00		
FICA/Medicare	100 E 661000 220 041 000	CUSTODIAL	041	UNASSIGNED	3,407.00		
Other Benefits	100 E 632000 230 041 000	DISTRICT ADMINISTRATION	041	UNASSIGNED	26,640.00		
Other Benefits	100 E 632000 230 041 270	DISTRICT ADMINISTRATION	041	INFORMATION SER	6,405.00		
Other Benefits	100 E 661000 230 041 000	CUSTODIAL	041	UNASSIGNED	16,756.00		
PURCHASE SERVIC	100 E 631000 310 041 250	BOARD OF DIRECTORS	041	BOARD OF EDUCAT	40,000.00		
PURCHASE SERVIC	100 E 632000 310 041 000	DISTRICT ADMINISTRATION	041	UNASSIGNED	100,000.00		
PURCH SVC	100 E 631000 321 041 251	BOARD OF DIRECTORS	041	FACILITIES	15,000.00		
TRAVEL	100 E 632000 380 041 000	DISTRICT ADMINISTRATION	041	UNASSIGNED	5,000.00		
SUPPLIES	100 E 632000 410 041 000	DISTRICT ADMINISTRATION	041	UNASSIGNED	18,000.00		
SUPPLIES	100 E 632000 410 041 255	DISTRICT ADMINISTRATION	041	CENTRAL OFC INV	6,000.00		
SCHOOL ADM SUPP	100 E 631000 490 041 250	BOARD OF DIRECTORS	041	BOARD OF EDUCAT	5,000.00		
EQUIPMENT	100 E 632000 550 041 000	DISTRICT ADMINISTRATION	041	UNASSIGNED	2,500.00		
*SUPERINTENDENT	100 E ----- --- 041 ---		041		595,295.00		
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
050	DIRECTOR OF CURRICULUM						
SALARIES	100 E 632000 110 050 000	DISTRICT ADMINISTRATION	050	UNASSIGNED	168,308.00		
RETIRE - PERSI	100 E 632000 210 050 000	DISTRICT ADMINISTRATION	050	UNASSIGNED	20,663.00		
FICA/Medicare	100 E 632000 220 050 000	DISTRICT ADMINISTRATION	050	UNASSIGNED	12,918.00		
Other Benefits	100 E 632000 230 050 000	DISTRICT ADMINISTRATION	050	UNASSIGNED	25,909.00		
PURCHASE SERVIC	100 E 632000 310 050 000	DISTRICT ADMINISTRATION	050	UNASSIGNED	2,197.00		
TRAVEL	100 E 632000 380 050 000	DISTRICT ADMINISTRATION	050	UNASSIGNED	2,000.00		
SUPPLIES	100 E 632000 410 050 000	DISTRICT ADMINISTRATION	050	UNASSIGNED	1,000.00		
EQUIPMENT	100 E 632000 550 050 000	DISTRICT ADMINISTRATION	050	UNASSIGNED	3,000.00		
*DIRECTOR OF CU	100 E ----- --- 050 ---		050		235,995.00		
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
051	DIRECTOR OF OPERATIONS					
SALARIES	100 E 632000 110 051 000	DISTRICT ADMINISTRATION	051	UNASSIGNED	122,257.00	
*DIRECTOR OPER	100 E ----- --- 051 ---		051		122,257.00	
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>		<u>Original Budget</u>	
054	CURRICULUM DEVELOPMENT						
SALARIES	100 E 621000 110 054 000	INSTRUCTIONAL IMPROVEMENT	054	UNASSIGNED		25,000.00	
SALARIES	100 E 621000 110 054 009	INSTRUCTIONAL IMPROVEMENT	054	LEADERSHIP		6,351.00	
RETIRE - PERSI	100 E 621000 210 054 000	INSTRUCTIONAL IMPROVEMENT	054	UNASSIGNED		2,800.00	
RETIRE - PERSI	100 E 621000 210 054 009	INSTRUCTIONAL IMPROVEMENT	054	LEADERSHIP		806.00	
FICA/Medicare	100 E 621000 220 054 000	INSTRUCTIONAL IMPROVEMENT	054	UNASSIGNED		1,100.00	
FICA/Medicare	100 E 621000 220 054 009	INSTRUCTIONAL IMPROVEMENT	054	LEADERSHIP		486.00	
Other Benefits	100 E 621000 230 054 000	INSTRUCTIONAL IMPROVEMENT	054	UNASSIGNED		683.00	
PURCHASE SERVIC	100 E 621000 310 054 000	INSTRUCTIONAL IMPROVEMENT	054	UNASSIGNED		70,000.00	
TRAVEL	100 E 621000 380 054 000	INSTRUCTIONAL IMPROVEMENT	054	UNASSIGNED		1,200.00	
SUPPLIES	100 E 621000 410 054 000	INSTRUCTIONAL IMPROVEMENT	054	UNASSIGNED		16,500.00	
TEXTBOOKS	100 E 512000 440 054 000	ELEMENTARY SCHOOL	054	UNASSIGNED		395,000.00	
TEXTBOOKS	100 E 515000 440 054 000	SECONDARY SCHOOL	054	UNASSIGNED		15,000.00	
*CURRICULUM DEV	100 E ----- --- 054 ---		054			534,926.00	
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>		<u>Original Budget</u>
055	GIFTED AND TALENTED					
TRAVEL	100 E 524000 380 055 000	GIFTED/TALENTED PROGRAM	055	UNASSIGNED		2,000.00
SUPPLIES	100 E 524000 410 055 000	GIFTED/TALENTED PROGRAM	055	UNASSIGNED		4,057.00
SUPPLIES	100 E 524000 410 055 400	GIFTED/TALENTED PROGRAM	055	PRINTING		500.00
*GIFTED AND TAL	100 E ----- --- 055 ---		055			6,557.00
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>			<u>Original Budget</u>
056	ACTIVITY						
SALARIES	100 E 531000 110 056 000	INTERSCHOL. PROGRAMS	056	UNASSIGNED			3,114.00
SALARIES	100 E 682000 110 056 000	TRANS-STUDENT ACTIVITY	056	UNASSIGNED			45,000.00
RETIRE - PERSI	100 E 682000 210 056 000	TRANS-STUDENT ACTIVITY	056	UNASSIGNED			5,400.00
FICA/Medicare	100 E 531000 220 056 000	INTERSCHOL. PROGRAMS	056	UNASSIGNED			238.00
FICA/Medicare	100 E 682000 220 056 000	TRANS-STUDENT ACTIVITY	056	UNASSIGNED			3,500.00
Other Benefits	100 E 682000 230 056 000	TRANS-STUDENT ACTIVITY	056	UNASSIGNED			18.00
PURCHASE SERVIC	100 E 682000 310 056 000	TRANS-STUDENT ACTIVITY	056	UNASSIGNED			500.00
PURCHASED SVC	100 E 682000 320 056 000	TRANS-STUDENT ACTIVITY	056	UNASSIGNED			66,000.00
SUPPLIES	100 E 682000 420 056 000	TRANS-STUDENT ACTIVITY	056	UNASSIGNED			20,000.00
*ACTIVITY	100 E ----- --- 056 ---		056				143,770.00
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>			<u>Original Budget</u>
059	DISTRICT-WIDE MUSIC						
Other Benefits	100 E 512000 230 059 059	ELEMENTARY SCHOOL	059	DISTRICT MUSIC			100.00
PURCHASED SVC	100 E 512000 320 059 059	ELEMENTARY SCHOOL	059	DISTRICT MUSIC			2,000.00
PURCHASED SVC	100 E 515000 320 059 059	SECONDARY SCHOOL	059	DISTRICT MUSIC			4,147.00
TRAVEL	100 E 512000 380 059 059	ELEMENTARY SCHOOL	059	DISTRICT MUSIC			550.00
TRAVEL	100 E 515000 380 059 059	SECONDARY SCHOOL	059	DISTRICT MUSIC			500.00
*DISTRICT-WIDE	100 E ----- --- 059 ---		059				7,297.00
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
061	SPECIAL EDUCATION					
SALARY	100 E 521000 113 061 000	EXCEPT. CHILD PROGRAM	061	UNASSIGNED	205,407.00	
RETIRE - PERSI	100 E 521000 210 061 000	EXCEPT. CHILD PROGRAM	061	UNASSIGNED	25,383.00	
FICA/Medicare	100 E 521000 220 061 000	EXCEPT. CHILD PROGRAM	061	UNASSIGNED	15,741.00	
Other Benefits	100 E 521000 230 061 000	EXCEPT. CHILD PROGRAM	061	UNASSIGNED	30,002.00	
*SPECIAL EDUCAT	100 E ----- --- 061 ---		061		276,533.00	
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
065	DATA NETWORK					
SALARIES	100 E 656000 110 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	276,405.00	
RETIRE - PERSI	100 E 656000 210 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	30,902.00	
FICA/Medicare	100 E 656000 220 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	21,171.00	
Other Benefits	100 E 656000 230 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	59,667.00	
PURCHASE SERVIC	100 E 656000 310 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	50,100.00	
PURCHASED SVC	100 E 656000 320 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	62,000.00	
SUPPLIES	100 E 656000 410 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	20,000.00	
SUPPLIES	100 E 656000 420 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	12,000.00	
EQUIPMENT	100 E 656000 550 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	10,000.00	
DEPREC. EQUIP	100 E 656000 551 065 000	TECHNOLOGY-ADMIN. SERVICE	065	UNASSIGNED	42,750.00	
*DATA NETWORK	100 E ----- --- 065 ---		065		584,995.00	
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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
072	SUPPORT SERVICES					
SALARIES	100 E 661000 110 072 000	CUSTODIAL	072	UNASSIGNED	331,893.00	
RETIRE - PERSI	100 E 661000 210 072 000	CUSTODIAL	072	UNASSIGNED	23,131.00	
FICA/Medicare	100 E 661000 220 072 000	CUSTODIAL	072	UNASSIGNED	15,873.00	
Other Benefits	100 E 661000 230 072 000	CUSTODIAL	072	UNASSIGNED	55,448.00	
UTILITIES	100 E 661000 330 072 000	CUSTODIAL	072	UNASSIGNED	7,750.00	
SUPPLIES	100 E 623000 410 072 000	TECHNOLOGY-INSTRUCTIONAL	072	UNASSIGNED	10,000.00	
SUPPLIES	100 E 661000 410 072 000	CUSTODIAL	072	UNASSIGNED	3,850.00	
EQUIPMENT	100 E 623000 550 072 000	TECHNOLOGY-INSTRUCTIONAL	072	UNASSIGNED	10,000.00	
EQUIPMENT	100 E 661000 550 072 000	CUSTODIAL	072	UNASSIGNED	2,000.00	
*SUPPORT SERVIC	100 E ----- --- 072 ---		072		459,945.00	
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OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget		
073	MAINTENANCE						
SALARIES	100 E 663000 110 073 000	MAINT-NON STUDENT OCCUP.	073	UNASSIGNED	311,784.00		
SALARIES	100 E 664000 110 073 000	GENERAL MAINTENANCE	073	UNASSIGNED	725,845.00		
RETIRE - PERSI	100 E 663000 210 073 000	MAINT-NON STUDENT OCCUP.	073	UNASSIGNED	36,041.00		
RETIRE - PERSI	100 E 664000 210 073 000	GENERAL MAINTENANCE	073	UNASSIGNED	81,482.00		
FICA/Medicare	100 E 663000 220 073 000	MAINT-NON STUDENT OCCUP.	073	UNASSIGNED	23,915.00		
FICA/Medicare	100 E 664000 220 073 000	GENERAL MAINTENANCE	073	UNASSIGNED	55,775.00		
Other Benefits	100 E 663000 230 073 000	MAINT-NON STUDENT OCCUP.	073	UNASSIGNED	90,012.00		
Other Benefits	100 E 664000 230 073 000	GENERAL MAINTENANCE	073	UNASSIGNED	167,133.00		
PURCHASED SVC	100 E 663000 320 073 000	MAINT-NON STUDENT OCCUP.	073	UNASSIGNED	68,500.00		
PURCHASED SVC	100 E 664000 320 073 000	GENERAL MAINTENANCE	073	UNASSIGNED	35,500.00		
PURCHASED SVC	100 E 664000 320 073 281	GENERAL MAINTENANCE	073	ASBESTOS/TESTS	12,000.00		
SUPPLIES	100 E 663000 410 073 000	MAINT-NON STUDENT OCCUP.	073	UNASSIGNED	100,800.00		
SUPPLIES	100 E 663000 410 073 699	MAINT-NON STUDENT OCCUP.	073	ATHLETIC FIELDS	12,000.00		
SUPPLIES	100 E 664000 410 073 000	GENERAL MAINTENANCE	073	UNASSIGNED	131,400.00		
EQUIPMENT	100 E 663000 550 073 000	MAINT-NON STUDENT OCCUP.	073	UNASSIGNED	20,000.00		
EQUIPMENT	100 E 664000 550 073 710	GENERAL MAINTENANCE	073	HVAC REPLACE	13,000.00		
DEPREC. EQUIP	100 E 663000 551 073 000	MAINT-NON STUDENT OCCUP.	073	UNASSIGNED	9,000.00		
DEPREC. EQUIP	100 E 663000 551 073 698	MAINT-NON STUDENT OCCUP.	073	TRASH COMPACTOR	37,000.00		
DEPREC. EQUIP	100 E 663000 551 073 713	MAINT-NON STUDENT OCCUP.	073	VEHICLE REPLACE	85,000.00		
NONDEP IMPROV	100 E 663000 590 073 693	MAINT-NON STUDENT OCCUP.	073	MISC PLAYGROUND	20,000.00		
NONDEP IMPROV	100 E 663000 590 073 704	MAINT-NON STUDENT OCCUP.	073	ASPHALT	15,000.00		
NONDEP IMPROV	100 E 663000 590 073 715	MAINT-NON STUDENT OCCUP.	073	FIELD MAINT	35,000.00		
NONDEP IMPROV	100 E 663000 590 073 741	MAINT-NON STUDENT OCCUP.	073	CONCRETE	10,000.00		
NONDEP IMPROV	100 E 663000 590 073 766	MAINT-NON STUDENT OCCUP.	073	GENERAL PAVING	20,000.00		
NONDEP IMPROV	100 E 663000 590 073 780	MAINT-NON STUDENT OCCUP.	073	FIBER MAINT.	3,000.00		
NONDEP IMPROV	100 E 664000 590 073 675	GENERAL MAINTENANCE	073	FLOOR COVERING	15,000.00		
NONDEP IMPROV	100 E 664000 590 073 690	GENERAL MAINTENANCE	073	KITCHEN IMPROVE	3,500.00		
NONDEP IMPROV	100 E 664000 590 073 694	GENERAL MAINTENANCE	073	DOOR REPL	5,000.00		
NONDEP IMPROV	100 E 664000 590 073 697	GENERAL MAINTENANCE	073	CABINETS	25,000.00		
*MAINTENANCE	100 E ----- --- 073 ---		073		2,167,687.00 =====		

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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
074	TRANSPORTATION						
SALARIES	100 E 681000 110 074 000	TRANSPORTATION	074	UNASSIGNED	687,953.00		
INST ASST	100 E 681000 111 074 000	TRANSPORTATION	074	UNASSIGNED	196,997.00		
SALARY	100 E 681000 112 074 000	TRANSPORTATION	074	UNASSIGNED	77,851.00		
SALARY	100 E 681000 113 074 000	TRANSPORTATION	074	UNASSIGNED	163,432.00		
DRIVERS ED	100 E 681000 114 074 000	TRANSPORTATION	074	UNASSIGNED	100,533.00		
TUTORS SPEC PRG	100 E 681000 115 074 000	TRANSPORTATION	074	UNASSIGNED	117,918.00		
RETIRE - PERSI	100 E 681000 210 074 000	TRANSPORTATION	074	UNASSIGNED	131,857.00		
FICA/Medicare	100 E 681000 220 074 000	TRANSPORTATION	074	UNASSIGNED	83,445.00		
Other Benefits	100 E 681000 230 074 000	TRANSPORTATION	074	UNASSIGNED	284,996.00		
PURCHASE SERVIC	100 E 681000 310 074 000	TRANSPORTATION	074	UNASSIGNED	10,000.00		
PURCHASED SVC	100 E 681000 320 074 000	TRANSPORTATION	074	UNASSIGNED	40,000.00		
PURCHASED SVC	100 E 683000 320 074 000	GENERAL DISTRICT TRANS	074	UNASSIGNED	2,000.00		
PURCH SVC	100 E 681000 321 074 000	TRANSPORTATION	074	UNASSIGNED	20,000.00		
PAYMENT IN LIEU	100 E 681000 323 074 000	TRANSPORTATION	074	UNASSIGNED	500.00		
UTILITIES	100 E 681000 330 074 000	TRANSPORTATION	074	UNASSIGNED	750.00		
TRAVEL	100 E 681000 380 074 000	TRANSPORTATION	074	UNASSIGNED	4,000.00		
PHYS/DRUG TEST	100 E 681000 390 074 000	TRANSPORTATION	074	UNASSIGNED	7,500.00		
SUPPLIES	100 E 681000 420 074 000	TRANSPORTATION	074	UNASSIGNED	250,000.00		
SMALL EQUIPMENT	100 E 681000 421 074 000	TRANSPORTATION	074	UNASSIGNED	105,000.00		
SUPPLIES	100 E 681000 422 074 000	TRANSPORTATION	074	UNASSIGNED	5,000.00		
SUPPLIES	100 E 683000 422 074 000	GENERAL DISTRICT TRANS	074	UNASSIGNED	65,000.00		
SCHOOL ADM SUPP	100 E 681000 490 074 000	TRANSPORTATION	074	UNASSIGNED	2,375.00		
TRANS 85%	100 E 681000 491 074 000	TRANSPORTATION	074	UNASSIGNED	2,000.00		
EQUIPMENT	100 E 681000 550 074 000	TRANSPORTATION	074	UNASSIGNED	1,000.00		
EQUIPMENT	100 E 683000 550 074 000	GENERAL DISTRICT TRANS	074	UNASSIGNED	500.00		
INSURANCE	100 E 683000 710 074 000	GENERAL DISTRICT TRANS	074	UNASSIGNED	52,500.00		
*TRANSPORTATION	100 E ----- --- 074 ---		074		<hr/> 2,413,107.00 =====		

						2023-24
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
080	PERSONNEL					
SALARIES	100 E 632000 110 080 000	DISTRICT ADMINISTRATION	080	UNASSIGNED	142,092.00	
RETIRE - PERSI	100 E 632000 210 080 000	DISTRICT ADMINISTRATION	080	UNASSIGNED	15,886.00	
FICA/Medicare	100 E 632000 220 080 000	DISTRICT ADMINISTRATION	080	UNASSIGNED	10,917.00	
Other Benefits	100 E 632000 230 080 000	DISTRICT ADMINISTRATION	080	UNASSIGNED	32,616.00	
PURCHASE SERVIC	100 E 632000 310 080 000	DISTRICT ADMINISTRATION	080	UNASSIGNED	23,000.00	
PURCHASE SERVIC	100 E 632000 310 080 080	DISTRICT ADMINISTRATION	080	ADVERTISING	19,000.00	
TRAVEL	100 E 632000 380 080 000	DISTRICT ADMINISTRATION	080	UNASSIGNED	1,000.00	
SUPPLIES	100 E 632000 410 080 000	DISTRICT ADMINISTRATION	080	UNASSIGNED	3,500.00	
EQUIPMENT	100 E 632000 550 080 000	DISTRICT ADMINISTRATION	080	UNASSIGNED	1,000.00	
*PERSONNEL	100 E ----- --- 080 ---		080		249,011.00	
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						2023-24	
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
090	BUSINESS OFFICE						
SALARIES	100 E 651000 110 090 000	BUSINESS OFFICE	090	UNASSIGNED	417,049.00		
RETIRE - PERSI	100 E 651000 210 090 000	BUSINESS OFFICE	090	UNASSIGNED	39,380.00		
FICA/Medicare	100 E 651000 220 090 000	BUSINESS OFFICE	090	UNASSIGNED	27,060.00		
Other Benefits	100 E 651000 230 090 000	BUSINESS OFFICE	090	UNASSIGNED	57,606.00		
PURCHASE SERVIC	100 E 651000 310 090 000	BUSINESS OFFICE	090	UNASSIGNED	10,000.00		
PURCHASE SERVIC	100 E 651000 310 090 090	BUSINESS OFFICE	090	BUSINESS SOFTWA	10,000.00		
PURCHASED SVC	100 E 651000 320 090 000	BUSINESS OFFICE	090	UNASSIGNED	40,000.00		
TRAVEL	100 E 651000 380 090 000	BUSINESS OFFICE	090	UNASSIGNED	10,000.00		
SUPPLIES	100 E 651000 410 090 000	BUSINESS OFFICE	090	UNASSIGNED	10,000.00		
EQUIPMENT	100 E 651000 550 090 000	BUSINESS OFFICE	090	UNASSIGNED	5,000.00		
EQUIPMENT	100 E 651000 550 090 090	BUSINESS OFFICE	090	BUSINESS SOFTWA	4,000.00		
INSURANCE	100 E 661000 710 090 000	CUSTODIAL	090	UNASSIGNED	239,600.00		
*BUSINESS OFFIC	100 E ----- --- 090 ---		090		869,695.00		
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						2023-24
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
092	WAREHOUSE					
SALARIES	100 E 655000 110 092 000	CENTRAL SERVICES	092	UNASSIGNED	75,871.00	
RETIRE - PERSI	100 E 655000 210 092 000	CENTRAL SERVICES	092	UNASSIGNED	6,489.00	
FICA/Medicare	100 E 655000 220 092 000	CENTRAL SERVICES	092	UNASSIGNED	5,344.00	
Other Benefits	100 E 655000 230 092 000	CENTRAL SERVICES	092	UNASSIGNED	9,252.00	
PURCHASED SVC	100 E 655000 320 092 000	CENTRAL SERVICES	092	UNASSIGNED	3,300.00	
PURCHASED SVC	100 E 655000 350 092 000	CENTRAL SERVICES	092	UNASSIGNED	10,000.00	
SUPPLIES	100 E 655000 410 092 000	CENTRAL SERVICES	092	UNASSIGNED	1,250.00	
*WAREHOUSE	100 E ----- --- 092 ---		092		111,506.00	
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						2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
110	CAMELOT ELEMENTARY					
SALARIES	100 E 512000 110 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	1,256,548.00	
SALARIES	100 E 512000 110 110 009	ELEMENTARY SCHOOL	110	LEADERSHIP	5,389.00	
SALARIES	100 E 521000 110 110 000	EXCEPT. CHILD PROGRAM	110	UNASSIGNED	107,568.00	
SALARIES	100 E 524000 110 110 000	GIFTED/TALENTED PROGRAM	110	UNASSIGNED	40,247.00	
SALARIES	100 E 611000 110 110 000	ATTENDANCE	110	UNASSIGNED	44,126.00	
SALARIES	100 E 623000 110 110 232	TECHNOLOGY-INSTRUCTIONAL	110	ED MEDIA- COMPU	27,416.00	
SALARIES	100 E 641000 110 110 000	SCHOOL ADMINISTRATION	110	UNASSIGNED	172,036.00	
SALARIES	100 E 661000 110 110 000	CUSTODIAL	110	UNASSIGNED	107,308.00	
INST ASST	100 E 512000 111 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	38,470.00	
INST ASST	100 E 521000 111 110 000	EXCEPT. CHILD PROGRAM	110	UNASSIGNED	115,248.00	
INST ASST	100 E 616000 111 110 000	ANCILLARY PROGRAMS	110	UNASSIGNED	4,283.00	
INST ASST	100 E 622000 111 110 000	EDUCATIONAL MEDIA	110	UNASSIGNED	25,108.00	
SALARY	100 E 512000 112 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	20,791.00	
SUB TEACHER	100 E 512000 160 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	36,000.00	
SUB TEACHER	100 E 521000 160 110 000	EXCEPT. CHILD PROGRAM	110	UNASSIGNED	3,300.00	
RETIRE - PERSI	100 E 512000 210 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	163,556.00	
RETIRE - PERSI	100 E 512000 210 110 009	ELEMENTARY SCHOOL	110	LEADERSHIP	683.00	
RETIRE - PERSI	100 E 521000 210 110 000	EXCEPT. CHILD PROGRAM	110	UNASSIGNED	25,067.00	
RETIRE - PERSI	100 E 524000 210 110 000	GIFTED/TALENTED PROGRAM	110	UNASSIGNED	5,107.00	
RETIRE - PERSI	100 E 611000 210 110 000	ATTENDANCE	110	UNASSIGNED	5,600.00	
RETIRE - PERSI	100 E 616000 210 110 000	ANCILLARY PROGRAMS	110	UNASSIGNED	479.00	
RETIRE - PERSI	100 E 622000 210 110 000	EDUCATIONAL MEDIA	110	UNASSIGNED	2,807.00	
RETIRE - PERSI	100 E 623000 210 110 232	TECHNOLOGY-INSTRUCTIONAL	110	ED MEDIA- COMPU	3,065.00	
RETIRE - PERSI	100 E 641000 210 110 000	SCHOOL ADMINISTRATION	110	UNASSIGNED	20,949.00	
RETIRE - PERSI	100 E 661000 210 110 000	CUSTODIAL	110	UNASSIGNED	11,997.00	
FICA/Medicare	100 E 512000 220 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	99,632.00	
FICA/Medicare	100 E 512000 220 110 009	ELEMENTARY SCHOOL	110	LEADERSHIP	413.00	
FICA/Medicare	100 E 521000 220 110 000	EXCEPT. CHILD PROGRAM	110	UNASSIGNED	16,968.00	
FICA/Medicare	100 E 524000 220 110 000	GIFTED/TALENTED PROGRAM	110	UNASSIGNED	3,079.00	
FICA/Medicare	100 E 611000 220 110 000	ATTENDANCE	110	UNASSIGNED	3,376.00	
FICA/Medicare	100 E 616000 220 110 000	ANCILLARY PROGRAMS	110	UNASSIGNED	328.00	
FICA/Medicare	100 E 622000 220 110 000	EDUCATIONAL MEDIA	110	UNASSIGNED	1,921.00	
FICA/Medicare	100 E 623000 220 110 232	TECHNOLOGY-INSTRUCTIONAL	110	ED MEDIA- COMPU	2,098.00	
FICA/Medicare	100 E 641000 220 110 000	SCHOOL ADMINISTRATION	110	UNASSIGNED	13,198.00	
FICA/Medicare	100 E 661000 220 110 000	CUSTODIAL	110	UNASSIGNED	8,209.00	
Other Benefits	100 E 512000 230 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	279,477.00	
Other Benefits	100 E 521000 230 110 000	EXCEPT. CHILD PROGRAM	110	UNASSIGNED	44,113.00	
Other Benefits	100 E 524000 230 110 000	GIFTED/TALENTED PROGRAM	110	UNASSIGNED	8,400.00	
Other Benefits	100 E 611000 230 110 000	ATTENDANCE	110	UNASSIGNED	12,247.00	
Other Benefits	100 E 616000 230 110 000	ANCILLARY PROGRAMS	110	UNASSIGNED	41.00	
Other Benefits	100 E 622000 230 110 000	EDUCATIONAL MEDIA	110	UNASSIGNED	15,532.00	
Other Benefits	100 E 623000 230 110 232	TECHNOLOGY-INSTRUCTIONAL	110	ED MEDIA- COMPU	8,315.00	
Other Benefits	100 E 641000 230 110 000	SCHOOL ADMINISTRATION	110	UNASSIGNED	39,192.00	
Other Benefits	100 E 661000 230 110 000	CUSTODIAL	110	UNASSIGNED	20,378.00	
STAFF DEVELOP	100 E 512000 312 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	750.00	
PURCHASED SVC	100 E 512000 320 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	2,500.00	
PURCHASED SVC	100 E 641000 320 110 000	SCHOOL ADMINISTRATION	110	UNASSIGNED	1,200.00	
PURCHASED SVC	100 E 512000 350 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	925.00	
TRAVEL	100 E 512000 380 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	200.00	
TRAVEL	100 E 641000 380 110 000	SCHOOL ADMINISTRATION	110	UNASSIGNED	2,000.00	
SUPPLIES	100 E 512000 410 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	48,127.00	
SUPPLIES	100 E 521000 410 110 630	EXCEPT. CHILD PROGRAM	110	RESOURCE	500.00	
SUPPLIES	100 E 661000 410 110 000	CUSTODIAL	110	UNASSIGNED	9,150.00	
SUPPLIES	100 E 622000 430 110 000	EDUCATIONAL MEDIA	110	UNASSIGNED	1,700.00	
TEXTBOOKS	100 E 512000 440 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED	10,288.00	

						2023-24	
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
110	CAMELOT ELEMENTARY						
SCHOOL ADM SUPP	100 E 641000 490 110 000	SCHOOL ADMINISTRATION	110	UNASSIGNED		300.00	
EQUIPMENT	100 E 512000 550 110 000	ELEMENTARY SCHOOL	110	UNASSIGNED		11,000.00	
*CAMELOT ELEMEN	100 E ----- --- 110 ---		110			2,908,705.00	
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OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget
120	CENTENNIAL ELEMENTARY				
SALARIES	100 E 512000 110 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	1,338,582.00
SALARIES	100 E 512000 110 120 009	ELEMENTARY SCHOOL	120	LEADERSHIP	3,731.00
SALARIES	100 E 521000 110 120 000	EXCEPT. CHILD PROGRAM	120	UNASSIGNED	116,040.00
SALARIES	100 E 524000 110 120 000	GIFTED/TALENTED PROGRAM	120	UNASSIGNED	40,247.00
SALARIES	100 E 611000 110 120 000	ATTENDANCE	120	UNASSIGNED	55,794.00
SALARIES	100 E 623000 110 120 232	TECHNOLOGY-INSTRUCTIONAL	120	ED MEDIA- COMPU	25,375.00
SALARIES	100 E 641000 110 120 000	SCHOOL ADMINISTRATION	120	UNASSIGNED	157,305.00
SALARIES	100 E 661000 110 120 000	CUSTODIAL	120	UNASSIGNED	97,864.00
INST ASST	100 E 512000 111 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	43,757.00
INST ASST	100 E 521000 111 120 000	EXCEPT. CHILD PROGRAM	120	UNASSIGNED	113,091.00
INST ASST	100 E 622000 111 120 000	EDUCATIONAL MEDIA	120	UNASSIGNED	25,108.00
SALARY	100 E 512000 112 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	19,946.00
SUB TEACHER	100 E 512000 160 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	21,000.00
SUB TEACHER	100 E 521000 160 120 000	EXCEPT. CHILD PROGRAM	120	UNASSIGNED	8,300.00
RETIRE - PERSI	100 E 512000 210 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	173,785.00
RETIRE - PERSI	100 E 512000 210 120 009	ELEMENTARY SCHOOL	120	LEADERSHIP	473.00
RETIRE - PERSI	100 E 521000 210 120 000	EXCEPT. CHILD PROGRAM	120	UNASSIGNED	26,429.00
RETIRE - PERSI	100 E 524000 210 120 000	GIFTED/TALENTED PROGRAM	120	UNASSIGNED	5,107.00
RETIRE - PERSI	100 E 611000 210 120 000	ATTENDANCE	120	UNASSIGNED	7,080.00
RETIRE - PERSI	100 E 622000 210 120 000	EDUCATIONAL MEDIA	120	UNASSIGNED	2,807.00
RETIRE - PERSI	100 E 623000 210 120 232	TECHNOLOGY-INSTRUCTIONAL	120	ED MEDIA- COMPU	2,837.00
RETIRE - PERSI	100 E 641000 210 120 000	SCHOOL ADMINISTRATION	120	UNASSIGNED	19,224.00
RETIRE - PERSI	100 E 661000 210 120 000	CUSTODIAL	120	UNASSIGNED	10,941.00
FICA/Medicare	100 E 512000 220 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	106,222.00
FICA/Medicare	100 E 512000 220 120 009	ELEMENTARY SCHOOL	120	LEADERSHIP	286.00
FICA/Medicare	100 E 521000 220 120 000	EXCEPT. CHILD PROGRAM	120	UNASSIGNED	17,527.00
FICA/Medicare	100 E 524000 220 120 000	GIFTED/TALENTED PROGRAM	120	UNASSIGNED	3,079.00
FICA/Medicare	100 E 611000 220 120 000	ATTENDANCE	120	UNASSIGNED	4,268.00
FICA/Medicare	100 E 622000 220 120 000	EDUCATIONAL MEDIA	120	UNASSIGNED	1,921.00
FICA/Medicare	100 E 623000 220 120 232	TECHNOLOGY-INSTRUCTIONAL	120	ED MEDIA- COMPU	1,941.00
FICA/Medicare	100 E 641000 220 120 000	SCHOOL ADMINISTRATION	120	UNASSIGNED	12,058.00
FICA/Medicare	100 E 661000 220 120 000	CUSTODIAL	120	UNASSIGNED	7,486.00
Other Benefits	100 E 512000 230 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	249,272.00
Other Benefits	100 E 521000 230 120 000	EXCEPT. CHILD PROGRAM	120	UNASSIGNED	53,487.00
Other Benefits	100 E 524000 230 120 000	GIFTED/TALENTED PROGRAM	120	UNASSIGNED	7,487.00
Other Benefits	100 E 611000 230 120 000	ATTENDANCE	120	UNASSIGNED	7,271.00
Other Benefits	100 E 622000 230 120 000	EDUCATIONAL MEDIA	120	UNASSIGNED	15,631.00
Other Benefits	100 E 623000 230 120 232	TECHNOLOGY-INSTRUCTIONAL	120	ED MEDIA- COMPU	7,482.00
Other Benefits	100 E 641000 230 120 000	SCHOOL ADMINISTRATION	120	UNASSIGNED	28,804.00
Other Benefits	100 E 661000 230 120 000	CUSTODIAL	120	UNASSIGNED	29,600.00
STAFF DEVELOP	100 E 512000 312 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	750.00
PURCHASED SVC	100 E 512000 320 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	2,250.00
PURCHASED SVC	100 E 641000 320 120 000	SCHOOL ADMINISTRATION	120	UNASSIGNED	1,200.00
PURCHASED SVC	100 E 512000 350 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	1,500.00
TRAVEL	100 E 512000 380 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	500.00
TRAVEL	100 E 641000 380 120 000	SCHOOL ADMINISTRATION	120	UNASSIGNED	2,000.00
SUPPLIES	100 E 512000 410 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	73,260.00
SUPPLIES	100 E 521000 410 120 630	EXCEPT. CHILD PROGRAM	120	RESOURCE	500.00
SUPPLIES	100 E 661000 410 120 000	CUSTODIAL	120	UNASSIGNED	9,350.00
SUPPLIES	100 E 622000 430 120 000	EDUCATIONAL MEDIA	120	UNASSIGNED	1,700.00
SCHOOL ADM SUPP	100 E 641000 490 120 000	SCHOOL ADMINISTRATION	120	UNASSIGNED	300.00
EQUIPMENT	100 E 512000 550 120 000	ELEMENTARY SCHOOL	120	UNASSIGNED	1,200.00
*CENTENNIAL ELE	100 E ----- --- 120 ---		120		2,963,155.00

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						2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
130	MCGHEE ELEMENTARY					
SALARIES	100 E 512000 110 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	871,461.00	
SALARIES	100 E 512000 110 130 009	ELEMENTARY SCHOOL	130	LEADERSHIP	3,731.00	
SALARIES	100 E 521000 110 130 000	EXCEPT. CHILD PROGRAM	130	UNASSIGNED	122,434.00	
SALARIES	100 E 524000 110 130 000	GIFTED/TALENTED PROGRAM	130	UNASSIGNED	40,622.00	
SALARIES	100 E 611000 110 130 000	ATTENDANCE	130	UNASSIGNED	48,123.00	
SALARIES	100 E 623000 110 130 232	TECHNOLOGY-INSTRUCTIONAL	130	ED MEDIA- COMPU	27,125.00	
SALARIES	100 E 641000 110 130 000	SCHOOL ADMINISTRATION	130	UNASSIGNED	152,771.00	
SALARIES	100 E 661000 110 130 000	CUSTODIAL	130	UNASSIGNED	87,547.00	
INST ASST	100 E 512000 111 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	18,620.00	
INST ASST	100 E 521000 111 130 000	EXCEPT. CHILD PROGRAM	130	UNASSIGNED	147,097.00	
INST ASST	100 E 622000 111 130 000	EDUCATIONAL MEDIA	130	UNASSIGNED	25,493.00	
SALARY	100 E 512000 112 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	22,792.00	
SUB TEACHER	100 E 512000 160 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	43,000.00	
SUB TEACHER	100 E 521000 160 130 000	EXCEPT. CHILD PROGRAM	130	UNASSIGNED	3,900.00	
RETIRE - PERSI	100 E 512000 210 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	113,272.00	
RETIRE - PERSI	100 E 512000 210 130 009	ELEMENTARY SCHOOL	130	LEADERSHIP	473.00	
RETIRE - PERSI	100 E 521000 210 130 000	EXCEPT. CHILD PROGRAM	130	UNASSIGNED	31,981.00	
RETIRE - PERSI	100 E 524000 210 130 000	GIFTED/TALENTED PROGRAM	130	UNASSIGNED	5,155.00	
RETIRE - PERSI	100 E 611000 210 130 000	ATTENDANCE	130	UNASSIGNED	6,107.00	
RETIRE - PERSI	100 E 622000 210 130 000	EDUCATIONAL MEDIA	130	UNASSIGNED	2,850.00	
RETIRE - PERSI	100 E 623000 210 130 232	TECHNOLOGY-INSTRUCTIONAL	130	ED MEDIA- COMPU	3,442.00	
RETIRE - PERSI	100 E 641000 210 130 000	SCHOOL ADMINISTRATION	130	UNASSIGNED	17,704.00	
RETIRE - PERSI	100 E 661000 210 130 000	CUSTODIAL	130	UNASSIGNED	9,788.00	
FICA/Medicare	100 E 512000 220 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	69,835.00	
FICA/Medicare	100 E 512000 220 130 009	ELEMENTARY SCHOOL	130	LEADERSHIP	286.00	
FICA/Medicare	100 E 521000 220 130 000	EXCEPT. CHILD PROGRAM	130	UNASSIGNED	20,618.00	
FICA/Medicare	100 E 524000 220 130 000	GIFTED/TALENTED PROGRAM	130	UNASSIGNED	3,107.00	
FICA/Medicare	100 E 611000 220 130 000	ATTENDANCE	130	UNASSIGNED	3,682.00	
FICA/Medicare	100 E 622000 220 130 000	EDUCATIONAL MEDIA	130	UNASSIGNED	1,951.00	
FICA/Medicare	100 E 623000 220 130 232	TECHNOLOGY-INSTRUCTIONAL	130	ED MEDIA- COMPU	2,075.00	
FICA/Medicare	100 E 641000 220 130 000	SCHOOL ADMINISTRATION	130	UNASSIGNED	11,724.00	
FICA/Medicare	100 E 661000 220 130 000	CUSTODIAL	130	UNASSIGNED	6,698.00	
Other Benefits	100 E 512000 230 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	167,827.00	
Other Benefits	100 E 521000 230 130 000	EXCEPT. CHILD PROGRAM	130	UNASSIGNED	73,670.00	
Other Benefits	100 E 524000 230 130 000	GIFTED/TALENTED PROGRAM	130	UNASSIGNED	4,249.00	
Other Benefits	100 E 611000 230 130 000	ATTENDANCE	130	UNASSIGNED	7,678.00	
Other Benefits	100 E 616000 230 130 000	ANCILLARY PROGRAMS	130	UNASSIGNED	19.00	
Other Benefits	100 E 622000 230 130 000	EDUCATIONAL MEDIA	130	UNASSIGNED	14,479.00	
Other Benefits	100 E 623000 230 130 232	TECHNOLOGY-INSTRUCTIONAL	130	ED MEDIA- COMPU	12,120.00	
Other Benefits	100 E 641000 230 130 000	SCHOOL ADMINISTRATION	130	UNASSIGNED	34,443.00	
Other Benefits	100 E 661000 230 130 000	CUSTODIAL	130	UNASSIGNED	22,568.00	
STAFF DEVELOP	100 E 512000 312 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	750.00	
PURCHASED SVC	100 E 512000 320 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	2,250.00	
PURCHASED SVC	100 E 641000 320 130 000	SCHOOL ADMINISTRATION	130	UNASSIGNED	1,200.00	
PURCHASED SVC	100 E 512000 350 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	700.00	
TRAVEL	100 E 512000 380 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	700.00	
TRAVEL	100 E 641000 380 130 000	SCHOOL ADMINISTRATION	130	UNASSIGNED	2,000.00	
SUPPLIES	100 E 512000 410 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	47,360.00	
SUPPLIES	100 E 521000 410 130 630	EXCEPT. CHILD PROGRAM	130	RESOURCE	500.00	
SUPPLIES	100 E 661000 410 130 000	CUSTODIAL	130	UNASSIGNED	8,800.00	
SUPPLIES	100 E 622000 430 130 000	EDUCATIONAL MEDIA	130	UNASSIGNED	1,700.00	
TEXTBOOKS	100 E 512000 440 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	500.00	
SCHOOL ADM SUPP	100 E 641000 490 130 000	SCHOOL ADMINISTRATION	130	UNASSIGNED	300.00	
EQUIPMENT	100 E 512000 550 130 000	ELEMENTARY SCHOOL	130	UNASSIGNED	2,000.00	
EQUIPMENT	100 E 641000 550 130 000	SCHOOL ADMINISTRATION	130	UNASSIGNED	300.00	

						2023-24
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
130	MCGHEE ELEMENTARY					
*MCGHEE ELEMENT	100 E	-----	---	130	---	
				130		2,331,577.00
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						2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
140	MCSORLEY ELEMENTARY					
SALARIES	100 E 512000 110 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	962,648.00	
SALARIES	100 E 512000 110 140 009	ELEMENTARY SCHOOL	140	LEADERSHIP	5,389.00	
SALARIES	100 E 521000 110 140 000	EXCEPT. CHILD PROGRAM	140	UNASSIGNED	43,379.00	
SALARIES	100 E 524000 110 140 000	GIFTED/TALENTED PROGRAM	140	UNASSIGNED	40,622.00	
SALARIES	100 E 611000 110 140 000	ATTENDANCE	140	UNASSIGNED	70,280.00	
SALARIES	100 E 623000 110 140 232	TECHNOLOGY-INSTRUCTIONAL	140	ED MEDIA- COMPU	25,430.00	
SALARIES	100 E 641000 110 140 000	SCHOOL ADMINISTRATION	140	UNASSIGNED	149,871.00	
SALARIES	100 E 661000 110 140 000	CUSTODIAL	140	UNASSIGNED	99,855.00	
INST ASST	100 E 512000 111 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	28,813.00	
INST ASST	100 E 521000 111 140 000	EXCEPT. CHILD PROGRAM	140	UNASSIGNED	97,917.00	
INST ASST	100 E 616000 111 140 000	ANCILLARY PROGRAMS	140	UNASSIGNED	5,996.00	
INST ASST	100 E 622000 111 140 000	EDUCATIONAL MEDIA	140	UNASSIGNED	22,659.00	
SALARY	100 E 512000 112 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	16,560.00	
SUB TEACHER	100 E 512000 160 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	38,500.00	
SUB TEACHER	100 E 521000 160 140 000	EXCEPT. CHILD PROGRAM	140	UNASSIGNED	3,900.00	
RETIRE - PERSI	100 E 512000 210 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	124,940.00	
RETIRE - PERSI	100 E 512000 210 140 009	ELEMENTARY SCHOOL	140	LEADERSHIP	683.00	
RETIRE - PERSI	100 E 521000 210 140 000	EXCEPT. CHILD PROGRAM	140	UNASSIGNED	16,451.00	
RETIRE - PERSI	100 E 524000 210 140 000	GIFTED/TALENTED PROGRAM	140	UNASSIGNED	5,155.00	
RETIRE - PERSI	100 E 611000 210 140 000	ATTENDANCE	140	UNASSIGNED	8,919.00	
RETIRE - PERSI	100 E 616000 210 140 000	ANCILLARY PROGRAMS	140	UNASSIGNED	670.00	
RETIRE - PERSI	100 E 622000 210 140 000	EDUCATIONAL MEDIA	140	UNASSIGNED	2,533.00	
RETIRE - PERSI	100 E 623000 210 140 232	TECHNOLOGY-INSTRUCTIONAL	140	ED MEDIA- COMPU	2,843.00	
RETIRE - PERSI	100 E 641000 210 140 000	SCHOOL ADMINISTRATION	140	UNASSIGNED	17,568.00	
RETIRE - PERSI	100 E 661000 210 140 000	CUSTODIAL	140	UNASSIGNED	11,164.00	
FICA/Medicare	100 E 512000 220 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	76,354.00	
FICA/Medicare	100 E 512000 220 140 009	ELEMENTARY SCHOOL	140	LEADERSHIP	413.00	
FICA/Medicare	100 E 521000 220 140 000	EXCEPT. CHILD PROGRAM	140	UNASSIGNED	10,809.00	
FICA/Medicare	100 E 524000 220 140 000	GIFTED/TALENTED PROGRAM	140	UNASSIGNED	3,107.00	
FICA/Medicare	100 E 611000 220 140 000	ATTENDANCE	140	UNASSIGNED	5,377.00	
FICA/Medicare	100 E 616000 220 140 000	ANCILLARY PROGRAMS	140	UNASSIGNED	459.00	
FICA/Medicare	100 E 622000 220 140 000	EDUCATIONAL MEDIA	140	UNASSIGNED	1,734.00	
FICA/Medicare	100 E 623000 220 140 232	TECHNOLOGY-INSTRUCTIONAL	140	ED MEDIA- COMPU	1,946.00	
FICA/Medicare	100 E 641000 220 140 000	SCHOOL ADMINISTRATION	140	UNASSIGNED	11,479.00	
FICA/Medicare	100 E 661000 220 140 000	CUSTODIAL	140	UNASSIGNED	7,639.00	
Other Benefits	100 E 512000 230 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	200,551.00	
Other Benefits	100 E 521000 230 140 000	EXCEPT. CHILD PROGRAM	140	UNASSIGNED	56,483.00	
Other Benefits	100 E 524000 230 140 000	GIFTED/TALENTED PROGRAM	140	UNASSIGNED	4,339.00	
Other Benefits	100 E 611000 230 140 000	ATTENDANCE	140	UNASSIGNED	14,926.00	
Other Benefits	100 E 616000 230 140 000	ANCILLARY PROGRAMS	140	UNASSIGNED	76.00	
Other Benefits	100 E 622000 230 140 000	EDUCATIONAL MEDIA	140	UNASSIGNED	222.00	
Other Benefits	100 E 623000 230 140 232	TECHNOLOGY-INSTRUCTIONAL	140	ED MEDIA- COMPU	12,506.00	
Other Benefits	100 E 641000 230 140 000	SCHOOL ADMINISTRATION	140	UNASSIGNED	25,806.00	
Other Benefits	100 E 661000 230 140 000	CUSTODIAL	140	UNASSIGNED	20,209.00	
PURCHASED SVC	100 E 512000 320 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	5,250.00	
PURCHASED SVC	100 E 641000 320 140 000	SCHOOL ADMINISTRATION	140	UNASSIGNED	1,200.00	
PURCHASED SVC	100 E 512000 350 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	1,300.00	
TRAVEL	100 E 512000 380 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	500.00	
TRAVEL	100 E 641000 380 140 000	SCHOOL ADMINISTRATION	140	UNASSIGNED	2,000.00	
SUPPLIES	100 E 512000 410 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	53,690.00	
SUPPLIES	100 E 521000 410 140 630	EXCEPT. CHILD PROGRAM	140	RESOURCE	500.00	
SUPPLIES	100 E 661000 410 140 000	CUSTODIAL	140	UNASSIGNED	10,450.00	
SUPPLIES	100 E 622000 430 140 000	EDUCATIONAL MEDIA	140	UNASSIGNED	2,125.00	
TEXTBOOKS	100 E 512000 440 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED	500.00	
SCHOOL ADM SUPP	100 E 641000 490 140 000	SCHOOL ADMINISTRATION	140	UNASSIGNED	300.00	

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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
140	MCSORLEY ELEMENTARY					
EQUIPMENT	100 E 512000 550 140 000	ELEMENTARY SCHOOL	140	UNASSIGNED		1,000.00
EQUIPMENT	100 E 641000 550 140 000	SCHOOL ADMINISTRATION	140	UNASSIGNED		500.00
*MCSORLEY ELEME	100 E ----- --- 140 ---		140			2,336,495.00
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						2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
150	ORCHARDS ELEMENTARY					
SALARIES	100 E 512000 110 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	833,491.00	
SALARIES	100 E 512000 110 150 009	ELEMENTARY SCHOOL	150	LEADERSHIP	5,389.00	
SALARIES	100 E 521000 110 150 000	EXCEPT. CHILD PROGRAM	150	UNASSIGNED	87,303.00	
SALARIES	100 E 524000 110 150 000	GIFTED/TALENTED PROGRAM	150	UNASSIGNED	40,247.00	
SALARIES	100 E 611000 110 150 000	ATTENDANCE	150	UNASSIGNED	53,546.00	
SALARIES	100 E 623000 110 150 232	TECHNOLOGY-INSTRUCTIONAL	150	ED MEDIA- COMPU	26,339.00	
SALARIES	100 E 641000 110 150 000	SCHOOL ADMINISTRATION	150	UNASSIGNED	154,685.00	
SALARIES	100 E 661000 110 150 000	CUSTODIAL	150	UNASSIGNED	87,547.00	
INST ASST	100 E 512000 111 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	45,876.00	
INST ASST	100 E 521000 111 150 000	EXCEPT. CHILD PROGRAM	150	UNASSIGNED	105,192.00	
INST ASST	100 E 622000 111 150 000	EDUCATIONAL MEDIA	150	UNASSIGNED	23,289.00	
SALARY	100 E 512000 112 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	19,216.00	
SUB TEACHER	100 E 512000 160 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	25,000.00	
SUB TEACHER	100 E 521000 160 150 000	EXCEPT. CHILD PROGRAM	150	UNASSIGNED	1,300.00	
RETIRE - PERSI	100 E 512000 210 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	110,707.00	
RETIRE - PERSI	100 E 512000 210 150 009	ELEMENTARY SCHOOL	150	LEADERSHIP	683.00	
RETIRE - PERSI	100 E 521000 210 150 000	EXCEPT. CHILD PROGRAM	150	UNASSIGNED	22,839.00	
RETIRE - PERSI	100 E 524000 210 150 000	GIFTED/TALENTED PROGRAM	150	UNASSIGNED	5,107.00	
RETIRE - PERSI	100 E 611000 210 150 000	ATTENDANCE	150	UNASSIGNED	6,795.00	
RETIRE - PERSI	100 E 622000 210 150 000	EDUCATIONAL MEDIA	150	UNASSIGNED	2,604.00	
RETIRE - PERSI	100 E 623000 210 150 232	TECHNOLOGY-INSTRUCTIONAL	150	ED MEDIA- COMPU	2,945.00	
RETIRE - PERSI	100 E 641000 210 150 000	SCHOOL ADMINISTRATION	150	UNASSIGNED	17,906.00	
RETIRE - PERSI	100 E 661000 210 150 000	CUSTODIAL	150	UNASSIGNED	9,788.00	
FICA/Medicare	100 E 512000 220 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	67,632.00	
FICA/Medicare	100 E 512000 220 150 009	ELEMENTARY SCHOOL	150	LEADERSHIP	413.00	
FICA/Medicare	100 E 521000 220 150 000	EXCEPT. CHILD PROGRAM	150	UNASSIGNED	14,725.00	
FICA/Medicare	100 E 524000 220 150 000	GIFTED/TALENTED PROGRAM	150	UNASSIGNED	3,079.00	
FICA/Medicare	100 E 611000 220 150 000	ATTENDANCE	150	UNASSIGNED	4,096.00	
FICA/Medicare	100 E 622000 220 150 000	EDUCATIONAL MEDIA	150	UNASSIGNED	1,782.00	
FICA/Medicare	100 E 623000 220 150 232	TECHNOLOGY-INSTRUCTIONAL	150	ED MEDIA- COMPU	2,015.00	
FICA/Medicare	100 E 641000 220 150 000	SCHOOL ADMINISTRATION	150	UNASSIGNED	11,857.00	
FICA/Medicare	100 E 661000 220 150 000	CUSTODIAL	150	UNASSIGNED	6,698.00	
Other Benefits	100 E 512000 230 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	169,532.00	
Other Benefits	100 E 521000 230 150 000	EXCEPT. CHILD PROGRAM	150	UNASSIGNED	29,976.00	
Other Benefits	100 E 524000 230 150 000	GIFTED/TALENTED PROGRAM	150	UNASSIGNED	7,488.00	
Other Benefits	100 E 611000 230 150 000	ATTENDANCE	150	UNASSIGNED	15,240.00	
Other Benefits	100 E 622000 230 150 000	EDUCATIONAL MEDIA	150	UNASSIGNED	6,421.00	
Other Benefits	100 E 623000 230 150 232	TECHNOLOGY-INSTRUCTIONAL	150	ED MEDIA- COMPU	273.00	
Other Benefits	100 E 641000 230 150 000	SCHOOL ADMINISTRATION	150	UNASSIGNED	26,457.00	
Other Benefits	100 E 661000 230 150 000	CUSTODIAL	150	UNASSIGNED	15,304.00	
STAFF DEVELOP	100 E 512000 312 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	750.00	
PURCHASED SVC	100 E 512000 320 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	1,250.00	
PURCHASED SVC	100 E 641000 320 150 000	SCHOOL ADMINISTRATION	150	UNASSIGNED	1,200.00	
PURCHASED SVC	100 E 512000 350 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	500.00	
TRAVEL	100 E 641000 380 150 000	SCHOOL ADMINISTRATION	150	UNASSIGNED	2,000.00	
SUPPLIES	100 E 512000 410 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	55,170.00	
SUPPLIES	100 E 521000 410 150 630	EXCEPT. CHILD PROGRAM	150	RESOURCE	500.00	
SUPPLIES	100 E 661000 410 150 000	CUSTODIAL	150	UNASSIGNED	8,050.00	
SUPPLIES	100 E 622000 430 150 000	EDUCATIONAL MEDIA	150	UNASSIGNED	1,700.00	
TEXTBOOKS	100 E 512000 440 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	500.00	
SCHOOL ADM SUPP	100 E 641000 490 150 000	SCHOOL ADMINISTRATION	150	UNASSIGNED	300.00	
EQUIPMENT	100 E 512000 550 150 000	ELEMENTARY SCHOOL	150	UNASSIGNED	500.00	
EQUIPMENT	100 E 641000 550 150 000	SCHOOL ADMINISTRATION	150	UNASSIGNED	900.00	
*ORCHARDS ELEME	100 E ----- --- 150 ---		150		2,144,102.00	

<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>
150		ORCHARDS ELEMENTARY			

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						2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
160	WEBSTER ELEMENTARY					
SALARIES	100 E 512000 110 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	929,148.00	
SALARIES	100 E 512000 110 160 009	ELEMENTARY SCHOOL	160	LEADERSHIP	5,389.00	
SALARIES	100 E 521000 110 160 000	EXCEPT. CHILD PROGRAM	160	UNASSIGNED	122,772.00	
SALARIES	100 E 524000 110 160 000	GIFTED/TALENTED PROGRAM	160	UNASSIGNED	40,247.00	
SALARIES	100 E 611000 110 160 000	ATTENDANCE	160	UNASSIGNED	43,461.00	
SALARIES	100 E 623000 110 160 232	TECHNOLOGY-INSTRUCTIONAL	160	ED MEDIA- COMPU	24,744.00	
SALARIES	100 E 641000 110 160 000	SCHOOL ADMINISTRATION	160	UNASSIGNED	151,961.00	
SALARIES	100 E 661000 110 160 000	CUSTODIAL	160	UNASSIGNED	85,613.00	
INST ASST	100 E 512000 111 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	47,271.00	
INST ASST	100 E 521000 111 160 000	EXCEPT. CHILD PROGRAM	160	UNASSIGNED	87,744.00	
INST ASST	100 E 622000 111 160 000	EDUCATIONAL MEDIA	160	UNASSIGNED	21,786.00	
SALARY	100 E 512000 112 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	22,391.00	
SUB TEACHER	100 E 512000 160 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	18,000.00	
SUB TEACHER	100 E 521000 160 160 000	EXCEPT. CHILD PROGRAM	160	UNASSIGNED	5,500.00	
RETIRE - PERSI	100 E 512000 210 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	124,806.00	
RETIRE - PERSI	100 E 512000 210 160 009	ELEMENTARY SCHOOL	160	LEADERSHIP	683.00	
RETIRE - PERSI	100 E 521000 210 160 000	EXCEPT. CHILD PROGRAM	160	UNASSIGNED	25,452.00	
RETIRE - PERSI	100 E 524000 210 160 000	GIFTED/TALENTED PROGRAM	160	UNASSIGNED	5,107.00	
RETIRE - PERSI	100 E 611000 210 160 000	ATTENDANCE	160	UNASSIGNED	5,515.00	
RETIRE - PERSI	100 E 622000 210 160 000	EDUCATIONAL MEDIA	160	UNASSIGNED	2,436.00	
RETIRE - PERSI	100 E 623000 210 160 232	TECHNOLOGY-INSTRUCTIONAL	160	ED MEDIA- COMPU	2,766.00	
RETIRE - PERSI	100 E 641000 210 160 000	SCHOOL ADMINISTRATION	160	UNASSIGNED	18,626.00	
RETIRE - PERSI	100 E 661000 210 160 000	CUSTODIAL	160	UNASSIGNED	9,572.00	
FICA/Medicare	100 E 512000 220 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	76,098.00	
FICA/Medicare	100 E 512000 220 160 009	ELEMENTARY SCHOOL	160	LEADERSHIP	413.00	
FICA/Medicare	100 E 521000 220 160 000	EXCEPT. CHILD PROGRAM	160	UNASSIGNED	16,103.00	
FICA/Medicare	100 E 524000 220 160 000	GIFTED/TALENTED PROGRAM	160	UNASSIGNED	3,079.00	
FICA/Medicare	100 E 611000 220 160 000	ATTENDANCE	160	UNASSIGNED	3,325.00	
FICA/Medicare	100 E 622000 220 160 000	EDUCATIONAL MEDIA	160	UNASSIGNED	1,667.00	
FICA/Medicare	100 E 623000 220 160 232	TECHNOLOGY-INSTRUCTIONAL	160	ED MEDIA- COMPU	1,893.00	
FICA/Medicare	100 E 641000 220 160 000	SCHOOL ADMINISTRATION	160	UNASSIGNED	11,663.00	
FICA/Medicare	100 E 661000 220 160 000	CUSTODIAL	160	UNASSIGNED	6,550.00	
Other Benefits	100 E 512000 230 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	217,921.00	
Other Benefits	100 E 521000 230 160 000	EXCEPT. CHILD PROGRAM	160	UNASSIGNED	56,876.00	
Other Benefits	100 E 524000 230 160 000	GIFTED/TALENTED PROGRAM	160	UNASSIGNED	8,402.00	
Other Benefits	100 E 611000 230 160 000	ATTENDANCE	160	UNASSIGNED	13,472.00	
Other Benefits	100 E 622000 230 160 000	EDUCATIONAL MEDIA	160	UNASSIGNED	6,984.00	
Other Benefits	100 E 623000 230 160 232	TECHNOLOGY-INSTRUCTIONAL	160	ED MEDIA- COMPU	13,807.00	
Other Benefits	100 E 641000 230 160 000	SCHOOL ADMINISTRATION	160	UNASSIGNED	32,340.00	
Other Benefits	100 E 661000 230 160 000	CUSTODIAL	160	UNASSIGNED	16,315.00	
PURCHASED SVC	100 E 512000 320 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	1,550.00	
PURCHASED SVC	100 E 641000 320 160 000	SCHOOL ADMINISTRATION	160	UNASSIGNED	1,200.00	
PURCHASED SVC	100 E 512000 350 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	1,200.00	
TRAVEL	100 E 641000 380 160 000	SCHOOL ADMINISTRATION	160	UNASSIGNED	2,000.00	
SUPPLIES	100 E 512000 410 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	50,080.00	
SUPPLIES	100 E 521000 410 160 630	EXCEPT. CHILD PROGRAM	160	RESOURCE	500.00	
SUPPLIES	100 E 661000 410 160 000	CUSTODIAL	160	UNASSIGNED	6,600.00	
SUPPLIES	100 E 622000 430 160 000	EDUCATIONAL MEDIA	160	UNASSIGNED	1,700.00	
TEXTBOOKS	100 E 512000 440 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	3,000.00	
SCHOOL ADM SUPP	100 E 641000 490 160 000	SCHOOL ADMINISTRATION	160	UNASSIGNED	300.00	
EQUIPMENT	100 E 512000 550 160 000	ELEMENTARY SCHOOL	160	UNASSIGNED	2,000.00	
EQUIPMENT	100 E 641000 550 160 000	SCHOOL ADMINISTRATION	160	UNASSIGNED	500.00	
*WEBSTER ELEMEN	100 E ----- --- 160 ---		160		2,358,528.00	

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						2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
170	WHITMAN ELEMENTARY					
SALARIES	100 E 512000 110 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	1,012,763.00	
SALARIES	100 E 512000 110 170 009	ELEMENTARY SCHOOL	170	LEADERSHIP	5,389.00	
SALARIES	100 E 521000 110 170 000	EXCEPT. CHILD PROGRAM	170	UNASSIGNED	49,716.00	
SALARIES	100 E 522000 110 170 000	PRESCHOOL PROGRAM	170	UNASSIGNED	242,192.00	
SALARIES	100 E 524000 110 170 000	GIFTED/TALENTED PROGRAM	170	UNASSIGNED	31,148.00	
SALARIES	100 E 611000 110 170 000	ATTENDANCE	170	UNASSIGNED	68,188.00	
SALARIES	100 E 623000 110 170 232	TECHNOLOGY-INSTRUCTIONAL	170	ED MEDIA- COMPU	24,833.00	
SALARIES	100 E 641000 110 170 000	SCHOOL ADMINISTRATION	170	UNASSIGNED	142,020.00	
SALARIES	100 E 661000 110 170 000	CUSTODIAL	170	UNASSIGNED	98,336.00	
INST ASST	100 E 512000 111 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	33,467.00	
INST ASST	100 E 521000 111 170 000	EXCEPT. CHILD PROGRAM	170	UNASSIGNED	121,798.00	
INST ASST	100 E 522000 111 170 000	PRESCHOOL PROGRAM	170	UNASSIGNED	102,293.00	
INST ASST	100 E 616000 111 170 000	ANCILLARY PROGRAMS	170	UNASSIGNED	18,274.00	
INST ASST	100 E 622000 111 170 000	EDUCATIONAL MEDIA	170	UNASSIGNED	24,893.00	
SALARY	100 E 512000 112 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	23,190.00	
SUB TEACHER	100 E 512000 160 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	48,000.00	
SUB TEACHER	100 E 521000 160 170 000	EXCEPT. CHILD PROGRAM	170	UNASSIGNED	5,500.00	
SUB TEACHER	100 E 522000 160 170 000	PRESCHOOL PROGRAM	170	UNASSIGNED	500.00	
RETIRE - PERSI	100 E 512000 210 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	131,838.00	
RETIRE - PERSI	100 E 512000 210 170 009	ELEMENTARY SCHOOL	170	LEADERSHIP	683.00	
RETIRE - PERSI	100 E 521000 210 170 000	EXCEPT. CHILD PROGRAM	170	UNASSIGNED	19,928.00	
RETIRE - PERSI	100 E 522000 210 170 000	PRESCHOOL PROGRAM	170	UNASSIGNED	37,791.00	
RETIRE - PERSI	100 E 524000 210 170 000	GIFTED/TALENTED PROGRAM	170	UNASSIGNED	3,953.00	
RETIRE - PERSI	100 E 611000 210 170 000	ATTENDANCE	170	UNASSIGNED	8,653.00	
RETIRE - PERSI	100 E 616000 210 170 000	ANCILLARY PROGRAMS	170	UNASSIGNED	2,043.00	
RETIRE - PERSI	100 E 622000 210 170 000	EDUCATIONAL MEDIA	170	UNASSIGNED	2,783.00	
RETIRE - PERSI	100 E 623000 210 170 232	TECHNOLOGY-INSTRUCTIONAL	170	ED MEDIA- COMPU	2,776.00	
RETIRE - PERSI	100 E 641000 210 170 000	SCHOOL ADMINISTRATION	170	UNASSIGNED	16,126.00	
RETIRE - PERSI	100 E 661000 210 170 000	CUSTODIAL	170	UNASSIGNED	10,994.00	
FICA/Medicare	100 E 512000 220 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	81,658.00	
FICA/Medicare	100 E 512000 220 170 009	ELEMENTARY SCHOOL	170	LEADERSHIP	413.00	
FICA/Medicare	100 E 521000 220 170 000	EXCEPT. CHILD PROGRAM	170	UNASSIGNED	13,121.00	
FICA/Medicare	100 E 522000 220 170 000	PRESCHOOL PROGRAM	170	UNASSIGNED	23,711.00	
FICA/Medicare	100 E 524000 220 170 000	GIFTED/TALENTED PROGRAM	170	UNASSIGNED	2,383.00	
FICA/Medicare	100 E 611000 220 170 000	ATTENDANCE	170	UNASSIGNED	5,217.00	
FICA/Medicare	100 E 616000 220 170 000	ANCILLARY PROGRAMS	170	UNASSIGNED	1,398.00	
FICA/Medicare	100 E 622000 220 170 000	EDUCATIONAL MEDIA	170	UNASSIGNED	1,904.00	
FICA/Medicare	100 E 623000 220 170 232	TECHNOLOGY-INSTRUCTIONAL	170	ED MEDIA- COMPU	1,900.00	
FICA/Medicare	100 E 641000 220 170 000	SCHOOL ADMINISTRATION	170	UNASSIGNED	10,880.00	
FICA/Medicare	100 E 661000 220 170 000	CUSTODIAL	170	UNASSIGNED	7,523.00	
Other Benefits	100 E 512000 230 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	222,321.00	
Other Benefits	100 E 521000 230 170 000	EXCEPT. CHILD PROGRAM	170	UNASSIGNED	25,916.00	
Other Benefits	100 E 522000 230 170 000	PRESCHOOL PROGRAM	170	UNASSIGNED	65,225.00	
Other Benefits	100 E 524000 230 170 000	GIFTED/TALENTED PROGRAM	170	UNASSIGNED	9,932.00	
Other Benefits	100 E 611000 230 170 000	ATTENDANCE	170	UNASSIGNED	16,871.00	
Other Benefits	100 E 616000 230 170 000	ANCILLARY PROGRAMS	170	UNASSIGNED	173.00	
Other Benefits	100 E 622000 230 170 000	EDUCATIONAL MEDIA	170	UNASSIGNED	15,790.00	
Other Benefits	100 E 623000 230 170 232	TECHNOLOGY-INSTRUCTIONAL	170	ED MEDIA- COMPU	14,389.00	
Other Benefits	100 E 641000 230 170 000	SCHOOL ADMINISTRATION	170	UNASSIGNED	28,315.00	
Other Benefits	100 E 661000 230 170 000	CUSTODIAL	170	UNASSIGNED	25,330.00	
PURCHASED SVC	100 E 512000 320 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	3,650.00	
PURCHASED SVC	100 E 641000 320 170 000	SCHOOL ADMINISTRATION	170	UNASSIGNED	1,200.00	
PURCHASED SVC	100 E 512000 350 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	2,000.00	
TRAVEL	100 E 641000 380 170 000	SCHOOL ADMINISTRATION	170	UNASSIGNED	2,000.00	
SUPPLIES	100 E 512000 410 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED	52,646.00	

						2023-24	
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
170	WHITMAN ELEMENTARY						
SUPPLIES	100 E 521000 410 170 630	EXCEPT. CHILD PROGRAM	170	RESOURCE		500.00	
SUPPLIES	100 E 521000 410 170 632	EXCEPT. CHILD PROGRAM	170	PRE-K		3,500.00	
SUPPLIES	100 E 661000 410 170 000	CUSTODIAL	170	UNASSIGNED		9,900.00	
SUPPLIES	100 E 622000 430 170 000	EDUCATIONAL MEDIA	170	UNASSIGNED		1,700.00	
TEXTBOOKS	100 E 512000 440 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED		6,134.00	
SCHOOL ADM SUPP	100 E 641000 490 170 000	SCHOOL ADMINISTRATION	170	UNASSIGNED		300.00	
EQUIPMENT	100 E 512000 550 170 000	ELEMENTARY SCHOOL	170	UNASSIGNED		1,800.00	
EQUIPMENT	100 E 641000 550 170 000	SCHOOL ADMINISTRATION	170	UNASSIGNED		600.00	
*WHITMAN ELEMEN	100 E ----- --- 170 ---		170			2,950,368.00	
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						2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
210	JENIFER MIDDLE SCHOOL					
SALARIES	100 E 515000 110 210 000	SECONDARY SCHOOL	210	UNASSIGNED	2,319,146.00	
SALARIES	100 E 515000 110 210 009	SECONDARY SCHOOL	210	LEADERSHIP	23,326.00	
SALARIES	100 E 521000 110 210 000	EXCEPT. CHILD PROGRAM	210	UNASSIGNED	158,421.00	
SALARIES	100 E 521000 110 210 009	EXCEPT. CHILD PROGRAM	210	LEADERSHIP	2,902.00	
SALARIES	100 E 524000 110 210 000	GIFTED/TALENTED PROGRAM	210	UNASSIGNED	10,383.00	
SALARIES	100 E 531000 110 210 000	INTERSCHOL. PROGRAMS	210	UNASSIGNED	251,964.00	
SALARIES	100 E 532000 110 210 000	SCHOOL ACTIVITY PROGRAM	210	UNASSIGNED	3,785.00	
SALARIES	100 E 611000 110 210 000	ATTENDANCE	210	UNASSIGNED	112,955.00	
SALARIES	100 E 611000 110 210 009	ATTENDANCE	210	LEADERSHIP	1,797.00	
SALARIES	100 E 622000 110 210 000	EDUCATIONAL MEDIA	210	UNASSIGNED	25,930.00	
SALARIES	100 E 623000 110 210 232	TECHNOLOGY-INSTRUCTIONAL	210	ED MEDIA- COMPU	31,239.00	
SALARIES	100 E 641000 110 210 000	SCHOOL ADMINISTRATION	210	UNASSIGNED	309,761.00	
SALARIES	100 E 661000 110 210 000	CUSTODIAL	210	UNASSIGNED	129,376.00	
INST ASST	100 E 515000 111 210 000	SECONDARY SCHOOL	210	UNASSIGNED	21,191.00	
INST ASST	100 E 521000 111 210 000	EXCEPT. CHILD PROGRAM	210	UNASSIGNED	145,945.00	
SALARY	100 E 515000 112 210 000	SECONDARY SCHOOL	210	UNASSIGNED	25,020.00	
SUB TEACHER	100 E 515000 160 210 000	SECONDARY SCHOOL	210	UNASSIGNED	35,500.00	
SUB TEACHER	100 E 521000 160 210 000	EXCEPT. CHILD PROGRAM	210	UNASSIGNED	4,200.00	
RETIRE - PERSI	100 E 515000 210 210 000	SECONDARY SCHOOL	210	UNASSIGNED	297,033.00	
RETIRE - PERSI	100 E 515000 210 210 009	SECONDARY SCHOOL	210	LEADERSHIP	2,958.00	
RETIRE - PERSI	100 E 521000 210 210 000	EXCEPT. CHILD PROGRAM	210	UNASSIGNED	36,039.00	
RETIRE - PERSI	100 E 521000 210 210 009	EXCEPT. CHILD PROGRAM	210	LEADERSHIP	368.00	
RETIRE - PERSI	100 E 524000 210 210 000	GIFTED/TALENTED PROGRAM	210	UNASSIGNED	1,318.00	
RETIRE - PERSI	100 E 531000 210 210 000	INTERSCHOL. PROGRAMS	210	UNASSIGNED	13,574.00	
RETIRE - PERSI	100 E 532000 210 210 000	SCHOOL ACTIVITY PROGRAM	210	UNASSIGNED	222.00	
RETIRE - PERSI	100 E 611000 210 210 000	ATTENDANCE	210	UNASSIGNED	14,334.00	
RETIRE - PERSI	100 E 611000 210 210 009	ATTENDANCE	210	LEADERSHIP	228.00	
RETIRE - PERSI	100 E 622000 210 210 000	EDUCATIONAL MEDIA	210	UNASSIGNED	2,899.00	
RETIRE - PERSI	100 E 623000 210 210 232	TECHNOLOGY-INSTRUCTIONAL	210	ED MEDIA- COMPU	3,964.00	
RETIRE - PERSI	100 E 641000 210 210 000	SCHOOL ADMINISTRATION	210	UNASSIGNED	37,936.00	
RETIRE - PERSI	100 E 661000 210 210 000	CUSTODIAL	210	UNASSIGNED	14,465.00	
FICA/Medicare	100 E 515000 220 210 000	SECONDARY SCHOOL	210	UNASSIGNED	180,918.00	
FICA/Medicare	100 E 515000 220 210 009	SECONDARY SCHOOL	210	LEADERSHIP	1,785.00	
FICA/Medicare	100 E 521000 220 210 000	EXCEPT. CHILD PROGRAM	210	UNASSIGNED	23,056.00	
FICA/Medicare	100 E 521000 220 210 009	EXCEPT. CHILD PROGRAM	210	LEADERSHIP	222.00	
FICA/Medicare	100 E 524000 220 210 000	GIFTED/TALENTED PROGRAM	210	UNASSIGNED	795.00	
FICA/Medicare	100 E 531000 220 210 000	INTERSCHOL. PROGRAMS	210	UNASSIGNED	9,331.00	
FICA/Medicare	100 E 532000 220 210 000	SCHOOL ACTIVITY PROGRAM	210	UNASSIGNED	289.00	
FICA/Medicare	100 E 611000 220 210 000	ATTENDANCE	210	UNASSIGNED	8,641.00	
FICA/Medicare	100 E 611000 220 210 009	ATTENDANCE	210	LEADERSHIP	137.00	
FICA/Medicare	100 E 622000 220 210 000	EDUCATIONAL MEDIA	210	UNASSIGNED	1,984.00	
FICA/Medicare	100 E 623000 220 210 232	TECHNOLOGY-INSTRUCTIONAL	210	ED MEDIA- COMPU	2,390.00	
FICA/Medicare	100 E 641000 220 210 000	SCHOOL ADMINISTRATION	210	UNASSIGNED	23,731.00	
FICA/Medicare	100 E 661000 220 210 000	CUSTODIAL	210	UNASSIGNED	9,898.00	
Other Benefits	100 E 515000 230 210 000	SECONDARY SCHOOL	210	UNASSIGNED	445,569.00	
Other Benefits	100 E 521000 230 210 000	EXCEPT. CHILD PROGRAM	210	UNASSIGNED	49,521.00	
Other Benefits	100 E 524000 230 210 000	GIFTED/TALENTED PROGRAM	210	UNASSIGNED	3,361.00	
Other Benefits	100 E 531000 230 210 000	INTERSCHOL. PROGRAMS	210	UNASSIGNED	1,238.00	
Other Benefits	100 E 532000 230 210 000	SCHOOL ACTIVITY PROGRAM	210	UNASSIGNED	37.00	
Other Benefits	100 E 611000 230 210 000	ATTENDANCE	210	UNASSIGNED	27,793.00	
Other Benefits	100 E 622000 230 210 000	EDUCATIONAL MEDIA	210	UNASSIGNED	6,873.00	
Other Benefits	100 E 623000 230 210 232	TECHNOLOGY-INSTRUCTIONAL	210	ED MEDIA- COMPU	13,760.00	
Other Benefits	100 E 641000 230 210 000	SCHOOL ADMINISTRATION	210	UNASSIGNED	61,252.00	
Other Benefits	100 E 661000 230 210 000	CUSTODIAL	210	UNASSIGNED	29,086.00	
STAFF DEVELOP	100 E 515000 312 210 000	SECONDARY SCHOOL	210	UNASSIGNED	4,000.00	

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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
210	JENIFER MIDDLE SCHOOL					
PURCHASED SVC	100 E 515000 320 210 000	SECONDARY SCHOOL	210	UNASSIGNED	3,750.00	
PURCHASED SVC	100 E 641000 320 210 000	SCHOOL ADMINISTRATION	210	UNASSIGNED	1,200.00	
PURCHASED SVC	100 E 515000 350 210 000	SECONDARY SCHOOL	210	UNASSIGNED	5,000.00	
TRAVEL	100 E 515000 380 210 000	SECONDARY SCHOOL	210	UNASSIGNED	2,000.00	
TRAVEL	100 E 641000 380 210 000	SCHOOL ADMINISTRATION	210	UNASSIGNED	4,000.00	
SUPPLIES	100 E 515000 410 210 000	SECONDARY SCHOOL	210	UNASSIGNED	74,775.00	
SUPPLIES	100 E 521000 410 210 630	EXCEPT. CHILD PROGRAM	210	RESOURCE	750.00	
SUPPLIES	100 E 661000 410 210 000	CUSTODIAL	210	UNASSIGNED	15,950.00	
SUPPLIES	100 E 622000 430 210 000	EDUCATIONAL MEDIA	210	UNASSIGNED	8,925.00	
TEXTBOOKS	100 E 515000 440 210 000	SECONDARY SCHOOL	210	UNASSIGNED	2,000.00	
SCHOOL ADM SUPP	100 E 641000 490 210 000	SCHOOL ADMINISTRATION	210	UNASSIGNED	2,000.00	
EQUIPMENT	100 E 515000 550 210 000	SECONDARY SCHOOL	210	UNASSIGNED	26,000.00	
EQUIPMENT	100 E 641000 550 210 000	SCHOOL ADMINISTRATION	210	UNASSIGNED	1,500.00	
*JENIFER MIDDLE	100 E ----- --- 210 ---		210		5,091,696.00	
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OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget		
220	SACAJAWEA MIDDLE SCHOOL						
SALARIES	100 E 515000 110 220 000	SECONDARY SCHOOL	220	UNASSIGNED	2,216,252.00		
SALARIES	100 E 515000 110 220 009	SECONDARY SCHOOL	220	LEADERSHIP	34,934.00		
SALARIES	100 E 524000 110 220 000	GIFTED/TALENTED PROGRAM	220	UNASSIGNED	10,383.00		
SALARIES	100 E 531000 110 220 000	INTERSCHOL. PROGRAMS	220	UNASSIGNED	199,393.00		
SALARIES	100 E 532000 110 220 000	SCHOOL ACTIVITY PROGRAM	220	UNASSIGNED	5,565.00		
SALARIES	100 E 611000 110 220 000	ATTENDANCE	220	UNASSIGNED	144,625.00		
SALARIES	100 E 611000 110 220 009	ATTENDANCE	220	LEADERSHIP	5,662.00		
SALARIES	100 E 622000 110 220 000	EDUCATIONAL MEDIA	220	UNASSIGNED	25,930.00		
SALARIES	100 E 623000 110 220 232	TECHNOLOGY-INSTRUCTIONAL	220	ED MEDIA- COMPU	32,283.00		
SALARIES	100 E 641000 110 220 000	SCHOOL ADMINISTRATION	220	UNASSIGNED	309,443.00		
SALARIES	100 E 661000 110 220 000	CUSTODIAL	220	UNASSIGNED	152,214.00		
INST ASST	100 E 515000 111 220 000	SECONDARY SCHOOL	220	UNASSIGNED	27,161.00		
INST ASST	100 E 521000 111 220 000	EXCEPT. CHILD PROGRAM	220	UNASSIGNED	147,135.00		
SALARY	100 E 515000 112 220 000	SECONDARY SCHOOL	220	UNASSIGNED	20,738.00		
SUB TEACHER	100 E 515000 160 220 000	SECONDARY SCHOOL	220	UNASSIGNED	33,000.00		
SUB TEACHER	100 E 521000 160 220 000	EXCEPT. CHILD PROGRAM	220	UNASSIGNED	9,800.00		
RETIRE - PERSI	100 E 515000 210 220 000	SECONDARY SCHOOL	220	UNASSIGNED	284,020.00		
RETIRE - PERSI	100 E 515000 210 220 009	SECONDARY SCHOOL	220	LEADERSHIP	4,430.00		
RETIRE - PERSI	100 E 521000 210 220 000	EXCEPT. CHILD PROGRAM	220	UNASSIGNED	16,449.00		
RETIRE - PERSI	100 E 524000 210 220 000	GIFTED/TALENTED PROGRAM	220	UNASSIGNED	1,318.00		
RETIRE - PERSI	100 E 531000 210 220 000	INTERSCHOL. PROGRAMS	220	UNASSIGNED	4,268.00		
RETIRE - PERSI	100 E 611000 210 220 000	ATTENDANCE	220	UNASSIGNED	18,353.00		
RETIRE - PERSI	100 E 611000 210 220 009	ATTENDANCE	220	LEADERSHIP	719.00		
RETIRE - PERSI	100 E 622000 210 220 000	EDUCATIONAL MEDIA	220	UNASSIGNED	2,899.00		
RETIRE - PERSI	100 E 623000 210 220 232	TECHNOLOGY-INSTRUCTIONAL	220	ED MEDIA- COMPU	3,640.00		
RETIRE - PERSI	100 E 641000 210 220 000	SCHOOL ADMINISTRATION	220	UNASSIGNED	37,900.00		
RETIRE - PERSI	100 E 661000 210 220 000	CUSTODIAL	220	UNASSIGNED	17,018.00		
FICA/Medicare	100 E 515000 220 220 000	SECONDARY SCHOOL	220	UNASSIGNED	173,046.00		
FICA/Medicare	100 E 515000 220 220 009	SECONDARY SCHOOL	220	LEADERSHIP	2,673.00		
FICA/Medicare	100 E 521000 220 220 000	EXCEPT. CHILD PROGRAM	220	UNASSIGNED	11,253.00		
FICA/Medicare	100 E 524000 220 220 000	GIFTED/TALENTED PROGRAM	220	UNASSIGNED	795.00		
FICA/Medicare	100 E 531000 220 220 000	INTERSCHOL. PROGRAMS	220	UNASSIGNED	6,993.00		
FICA/Medicare	100 E 532000 220 220 000	SCHOOL ACTIVITY PROGRAM	220	UNASSIGNED	151.00		
FICA/Medicare	100 E 611000 220 220 000	ATTENDANCE	220	UNASSIGNED	11,064.00		
FICA/Medicare	100 E 611000 220 220 009	ATTENDANCE	220	LEADERSHIP	433.00		
FICA/Medicare	100 E 622000 220 220 000	EDUCATIONAL MEDIA	220	UNASSIGNED	1,984.00		
FICA/Medicare	100 E 623000 220 220 232	TECHNOLOGY-INSTRUCTIONAL	220	ED MEDIA- COMPU	2,470.00		
FICA/Medicare	100 E 641000 220 220 000	SCHOOL ADMINISTRATION	220	UNASSIGNED	23,744.00		
FICA/Medicare	100 E 661000 220 220 000	CUSTODIAL	220	UNASSIGNED	11,644.00		
Other Benefits	100 E 515000 230 220 000	SECONDARY SCHOOL	220	UNASSIGNED	445,362.00		
Other Benefits	100 E 521000 230 220 000	EXCEPT. CHILD PROGRAM	220	UNASSIGNED	63,627.00		
Other Benefits	100 E 524000 230 220 000	GIFTED/TALENTED PROGRAM	220	UNASSIGNED	3,361.00		
Other Benefits	100 E 531000 230 220 000	INTERSCHOL. PROGRAMS	220	UNASSIGNED	954.00		
Other Benefits	100 E 532000 230 220 000	SCHOOL ACTIVITY PROGRAM	220	UNASSIGNED	47.00		
Other Benefits	100 E 611000 230 220 000	ATTENDANCE	220	UNASSIGNED	19,824.00		
Other Benefits	100 E 622000 230 220 000	EDUCATIONAL MEDIA	220	UNASSIGNED	14,543.00		
Other Benefits	100 E 623000 230 220 232	TECHNOLOGY-INSTRUCTIONAL	220	ED MEDIA- COMPU	15,098.00		
Other Benefits	100 E 641000 230 220 000	SCHOOL ADMINISTRATION	220	UNASSIGNED	77,769.00		
Other Benefits	100 E 661000 230 220 000	CUSTODIAL	220	UNASSIGNED	44,181.00		
STAFF DEVELOP	100 E 515000 312 220 000	SECONDARY SCHOOL	220	UNASSIGNED	3,500.00		
PURCHASED SVC	100 E 515000 320 220 000	SECONDARY SCHOOL	220	UNASSIGNED	7,250.00		
PURCHASED SVC	100 E 641000 320 220 000	SCHOOL ADMINISTRATION	220	UNASSIGNED	1,200.00		
PURCHASED SVC	100 E 515000 350 220 000	SECONDARY SCHOOL	220	UNASSIGNED	3,000.00		
TRAVEL	100 E 515000 380 220 000	SECONDARY SCHOOL	220	UNASSIGNED	1,300.00		
TRAVEL	100 E 641000 380 220 000	SCHOOL ADMINISTRATION	220	UNASSIGNED	3,000.00		

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<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>		<u>Original Budget</u>
220	SACAJAWEA MIDDLE SCHOOL					
SUPPLIES	100 E 515000 410 220 000	SECONDARY SCHOOL	220	UNASSIGNED		88,050.00
SUPPLIES	100 E 521000 410 220 630	EXCEPT. CHILD PROGRAM	220	RESOURCE		750.00
SUPPLIES	100 E 661000 410 220 000	CUSTODIAL	220	UNASSIGNED		13,150.00
SUPPLIES	100 E 622000 430 220 000	EDUCATIONAL MEDIA	220	UNASSIGNED		8,925.00
TEXTBOOKS	100 E 515000 440 220 000	SECONDARY SCHOOL	220	UNASSIGNED		2,000.00
SCHOOL ADM SUPP	100 E 641000 490 220 000	SCHOOL ADMINISTRATION	220	UNASSIGNED		1,000.00
EQUIPMENT	100 E 515000 550 220 000	SECONDARY SCHOOL	220	UNASSIGNED		14,000.00
EQUIPMENT	100 E 641000 550 220 000	SCHOOL ADMINISTRATION	220	UNASSIGNED		500.00
*SACAJAWEA MIDD	100 E ----- --- 220 ---		220			4,844,173.00
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OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget
310	LEWISTON SENIOR HIGH				
SALARIES	100 E 515000 110 310 000	SECONDARY SCHOOL	310	UNASSIGNED	4,707,622.00
SALARIES	100 E 515000 110 310 009	SECONDARY SCHOOL	310	LEADERSHIP	32,594.00
SALARIES	100 E 515000 110 310 020	SECONDARY SCHOOL	310	CONCESSIONS--LH	5,500.00
SALARIES	100 E 515000 110 310 023	SECONDARY SCHOOL	310	VOC REHAB STUD	1,000.00
SALARIES	100 E 515000 110 310 244	SECONDARY SCHOOL	310	EVENING ACADEMY	10,000.00
SALARIES	100 E 519000 110 310 169	CAREER TECHNICAL EDUCATION	310	VOTECH ICA TECH	4,234.00
SALARIES	100 E 519000 110 310 170	CAREER TECHNICAL EDUCATION	310	VOED AUTO MECHA	4,132.00
SALARIES	100 E 519000 110 310 172	CAREER TECHNICAL EDUCATION	310	VOED MARKETING	9,321.00
SALARIES	100 E 519000 110 310 173	CAREER TECHNICAL EDUCATION	310	VOED MACHINE SH	1,988.00
SALARIES	100 E 519000 110 310 174	CAREER TECHNICAL EDUCATION	310	VOED BUS. & OFF	5,261.00
SALARIES	100 E 519000 110 310 175	CAREER TECHNICAL EDUCATION	310	HEALTH OCCUPATI	3,928.00
SALARIES	100 E 519000 110 310 176	CAREER TECHNICAL EDUCATION	310	HOSPITALITY PRO	1,287.00
SALARIES	100 E 519000 110 310 198	CAREER TECHNICAL EDUCATION	310	VO ED CONSTRUCT	1,964.00
SALARIES	100 E 521000 110 310 000	EXCEPT. CHILD PROGRAM	310	UNASSIGNED	282,495.00
SALARIES	100 E 521000 110 310 009	EXCEPT. CHILD PROGRAM	310	LEADERSHIP	3,731.00
SALARIES	100 E 531000 110 310 000	INTERSCHOL. PROGRAMS	310	UNASSIGNED	692,908.00
SALARIES	100 E 532000 110 310 000	SCHOOL ACTIVITY PROGRAM	310	UNASSIGNED	37,600.00
SALARIES	100 E 611000 110 310 000	ATTENDANCE	310	UNASSIGNED	297,037.00
SALARIES	100 E 611000 110 310 009	ATTENDANCE	310	LEADERSHIP	7,718.00
SALARIES	100 E 622000 110 310 000	EDUCATIONAL MEDIA	310	UNASSIGNED	148,652.00
SALARIES	100 E 623000 110 310 232	TECHNOLOGY-INSTRUCTIONAL	310	ED MEDIA- COMPU	30,710.00
SALARIES	100 E 641000 110 310 000	SCHOOL ADMINISTRATION	310	UNASSIGNED	575,248.00
SALARIES	100 E 661000 110 310 000	CUSTODIAL	310	UNASSIGNED	388,919.00
INST ASST	100 E 515000 111 310 000	SECONDARY SCHOOL	310	UNASSIGNED	24,820.00
INST ASST	100 E 521000 111 310 000	EXCEPT. CHILD PROGRAM	310	UNASSIGNED	191,563.00
INST ASST	100 E 611000 111 310 000	ATTENDANCE	310	UNASSIGNED	85,409.00
DRIVERS ED	100 E 515000 114 310 210	SECONDARY SCHOOL	310	DRIVERS EDUCATI	31,467.00
SUB TEACHER	100 E 515000 160 310 000	SECONDARY SCHOOL	310	UNASSIGNED	144,800.00
SUB TEACHER	100 E 521000 160 310 000	EXCEPT. CHILD PROGRAM	310	UNASSIGNED	7,700.00
RETIRE - PERSI	100 E 515000 210 310 000	SECONDARY SCHOOL	310	UNASSIGNED	597,694.00
RETIRE - PERSI	100 E 515000 210 310 009	SECONDARY SCHOOL	310	LEADERSHIP	4,133.00
RETIRE - PERSI	100 E 515000 210 310 020	SECONDARY SCHOOL	310	CONCESSIONS--LH	381.00
RETIRE - PERSI	100 E 515000 210 310 210	SECONDARY SCHOOL	310	DRIVERS EDUCATI	884.00
RETIRE - PERSI	100 E 515000 210 310 244	SECONDARY SCHOOL	310	EVENING ACADEMY	1,200.00
RETIRE - PERSI	100 E 519000 210 310 169	CAREER TECHNICAL EDUCATION	310	VOTECH ICA TECH	537.00
RETIRE - PERSI	100 E 519000 210 310 170	CAREER TECHNICAL EDUCATION	310	VOED AUTO MECHA	391.00
RETIRE - PERSI	100 E 519000 210 310 172	CAREER TECHNICAL EDUCATION	310	VOED MARKETING	1,183.00
RETIRE - PERSI	100 E 519000 210 310 173	CAREER TECHNICAL EDUCATION	310	VOED MACHINE SH	252.00
RETIRE - PERSI	100 E 519000 210 310 174	CAREER TECHNICAL EDUCATION	310	VOED BUS. & OFF	668.00
RETIRE - PERSI	100 E 519000 210 310 175	CAREER TECHNICAL EDUCATION	310	HEALTH OCCUPATI	498.00
RETIRE - PERSI	100 E 519000 210 310 176	CAREER TECHNICAL EDUCATION	310	HOSPITALITY PRO	163.00
RETIRE - PERSI	100 E 519000 210 310 198	CAREER TECHNICAL EDUCATION	310	VO ED CONSTRUCT	249.00
RETIRE - PERSI	100 E 521000 210 310 000	EXCEPT. CHILD PROGRAM	310	UNASSIGNED	57,605.00
RETIRE - PERSI	100 E 521000 210 310 009	EXCEPT. CHILD PROGRAM	310	LEADERSHIP	473.00
RETIRE - PERSI	100 E 531000 210 310 000	INTERSCHOL. PROGRAMS	310	UNASSIGNED	28,182.00
RETIRE - PERSI	100 E 532000 210 310 000	SCHOOL ACTIVITY PROGRAM	310	UNASSIGNED	1,638.00
RETIRE - PERSI	100 E 611000 210 310 000	ATTENDANCE	310	UNASSIGNED	46,748.00
RETIRE - PERSI	100 E 611000 210 310 009	ATTENDANCE	310	LEADERSHIP	979.00
RETIRE - PERSI	100 E 622000 210 310 000	EDUCATIONAL MEDIA	310	UNASSIGNED	17,842.00
RETIRE - PERSI	100 E 623000 210 310 232	TECHNOLOGY-INSTRUCTIONAL	310	ED MEDIA- COMPU	3,433.00
RETIRE - PERSI	100 E 641000 210 310 000	SCHOOL ADMINISTRATION	310	UNASSIGNED	71,171.00
RETIRE - PERSI	100 E 661000 210 310 000	CUSTODIAL	310	UNASSIGNED	43,483.00
FICA/Medicare	100 E 515000 220 310 000	SECONDARY SCHOOL	310	UNASSIGNED	362,051.00
FICA/Medicare	100 E 515000 220 310 009	SECONDARY SCHOOL	310	LEADERSHIP	2,491.00
FICA/Medicare	100 E 515000 220 310 020	SECONDARY SCHOOL	310	CONCESSIONS--LH	230.00

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OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
310	LEWISTON SENIOR HIGH					
FICA/Medicare	100 E 515000 220 310 023	SECONDARY SCHOOL	310	VOC REHAB STUD	200.00	
FICA/Medicare	100 E 515000 220 310 210	SECONDARY SCHOOL	310	DRIVERS EDUCATI	2,533.00	
FICA/Medicare	100 E 515000 220 310 244	SECONDARY SCHOOL	310	EVENING ACADEMY	800.00	
FICA/Medicare	100 E 519000 220 310 169	CAREER TECHNICAL EDUCATION	310	VOTECH ICA TECH	324.00	
FICA/Medicare	100 E 519000 220 310 170	CAREER TECHNICAL EDUCATION	310	VOED AUTO MECHA	236.00	
FICA/Medicare	100 E 519000 220 310 172	CAREER TECHNICAL EDUCATION	310	VOED MARKETING	713.00	
FICA/Medicare	100 E 519000 220 310 173	CAREER TECHNICAL EDUCATION	310	VOED MACHINE SH	152.00	
FICA/Medicare	100 E 519000 220 310 174	CAREER TECHNICAL EDUCATION	310	VOED BUS. & OFF	402.00	
FICA/Medicare	100 E 519000 220 310 175	CAREER TECHNICAL EDUCATION	310	HEALTH OCCUPATI	301.00	
FICA/Medicare	100 E 519000 220 310 176	CAREER TECHNICAL EDUCATION	310	HOSPITALITY PRO	99.00	
FICA/Medicare	100 E 519000 220 310 198	CAREER TECHNICAL EDUCATION	310	VO ED CONSTRUCT	150.00	
FICA/Medicare	100 E 521000 220 310 000	EXCEPT. CHILD PROGRAM	310	UNASSIGNED	36,266.00	
FICA/Medicare	100 E 521000 220 310 009	EXCEPT. CHILD PROGRAM	310	LEADERSHIP	285.00	
FICA/Medicare	100 E 531000 220 310 000	INTERSCHOL. PROGRAMS	310	UNASSIGNED	29,581.00	
FICA/Medicare	100 E 532000 220 310 000	SCHOOL ACTIVITY PROGRAM	310	UNASSIGNED	988.00	
FICA/Medicare	100 E 611000 220 310 000	ATTENDANCE	310	UNASSIGNED	29,256.00	
FICA/Medicare	100 E 611000 220 310 009	ATTENDANCE	310	LEADERSHIP	591.00	
FICA/Medicare	100 E 622000 220 310 000	EDUCATIONAL MEDIA	310	UNASSIGNED	11,372.00	
FICA/Medicare	100 E 623000 220 310 232	TECHNOLOGY-INSTRUCTIONAL	310	ED MEDIA- COMPU	2,349.00	
FICA/Medicare	100 E 641000 220 310 000	SCHOOL ADMINISTRATION	310	UNASSIGNED	44,084.00	
FICA/Medicare	100 E 661000 220 310 000	CUSTODIAL	310	UNASSIGNED	29,755.00	
Other Benefits	100 E 515000 230 310 000	SECONDARY SCHOOL	310	UNASSIGNED	833,162.00	
Other Benefits	100 E 515000 230 310 020	SECONDARY SCHOOL	310	CONCESSIONS--LH	100.00	
Other Benefits	100 E 515000 230 310 210	SECONDARY SCHOOL	310	DRIVERS EDUCATI	700.00	
Other Benefits	100 E 515000 230 310 244	SECONDARY SCHOOL	310	EVENING ACADEMY	70.00	
Other Benefits	100 E 515000 230 310 606	SECONDARY SCHOOL	310	ELL TUTOR	224.00	
Other Benefits	100 E 519000 230 310 169	CAREER TECHNICAL EDUCATION	310	VOTECH ICA TECH	20.00	
Other Benefits	100 E 519000 230 310 170	CAREER TECHNICAL EDUCATION	310	VOED AUTO MECHA	40.00	
Other Benefits	100 E 519000 230 310 172	CAREER TECHNICAL EDUCATION	310	VOED MARKETING	269.00	
Other Benefits	100 E 519000 230 310 173	CAREER TECHNICAL EDUCATION	310	VOED MACHINE SH	20.00	
Other Benefits	100 E 519000 230 310 174	CAREER TECHNICAL EDUCATION	310	VOED BUS. & OFF	40.00	
Other Benefits	100 E 519000 230 310 175	CAREER TECHNICAL EDUCATION	310	HEALTH OCCUPATI	40.00	
Other Benefits	100 E 519000 230 310 176	CAREER TECHNICAL EDUCATION	310	HOSPITALITY PRO	299.00	
Other Benefits	100 E 519000 230 310 198	CAREER TECHNICAL EDUCATION	310	VO ED CONSTRUCT	20.00	
Other Benefits	100 E 521000 230 310 000	EXCEPT. CHILD PROGRAM	310	UNASSIGNED	112,418.00	
Other Benefits	100 E 531000 230 310 000	INTERSCHOL. PROGRAMS	310	UNASSIGNED	3,813.00	
Other Benefits	100 E 532000 230 310 000	SCHOOL ACTIVITY PROGRAM	310	UNASSIGNED	224.00	
Other Benefits	100 E 611000 230 310 000	ATTENDANCE	310	UNASSIGNED	91,949.00	
Other Benefits	100 E 622000 230 310 000	EDUCATIONAL MEDIA	310	UNASSIGNED	39,781.00	
Other Benefits	100 E 623000 230 310 232	TECHNOLOGY-INSTRUCTIONAL	310	ED MEDIA- COMPU	14,315.00	
Other Benefits	100 E 641000 230 310 000	SCHOOL ADMINISTRATION	310	UNASSIGNED	107,180.00	
Other Benefits	100 E 661000 230 310 000	CUSTODIAL	310	UNASSIGNED	93,336.00	
PURCHASE SERVIC	100 E 515000 310 310 035	SECONDARY SCHOOL	310	LHS - EARLY COM	28,000.00	
PURCHASE SERVIC	100 E 521000 310 310 000	EXCEPT. CHILD PROGRAM	310	UNASSIGNED	1,200.00	
PURCHASED SVC	100 E 515000 320 310 000	SECONDARY SCHOOL	310	UNASSIGNED	11,250.00	
PURCHASED SVC	100 E 641000 320 310 000	SCHOOL ADMINISTRATION	310	UNASSIGNED	5,000.00	
PURCHASED SVC	100 E 515000 350 310 000	SECONDARY SCHOOL	310	UNASSIGNED	6,000.00	
TRAVEL	100 E 515000 380 310 000	SECONDARY SCHOOL	310	UNASSIGNED	8,000.00	
TRAVEL	100 E 641000 380 310 000	SCHOOL ADMINISTRATION	310	UNASSIGNED	15,000.00	
SUPPLIES	100 E 515000 410 310 000	SECONDARY SCHOOL	310	UNASSIGNED	284,650.00	
SUPPLIES	100 E 519000 410 310 164	CAREER TECHNICAL EDUCATION	310	ETE CLUSTER	2,462.00	
SUPPLIES	100 E 519000 410 310 169	CAREER TECHNICAL EDUCATION	310	VOTECH ICA TECH	5,255.00	
SUPPLIES	100 E 519000 410 310 170	CAREER TECHNICAL EDUCATION	310	VOED AUTO MECHA	7,645.00	
SUPPLIES	100 E 519000 410 310 172	CAREER TECHNICAL EDUCATION	310	VOED MARKETING	5,103.00	
SUPPLIES	100 E 519000 410 310 173	CAREER TECHNICAL EDUCATION	310	VOED MACHINE SH	16,253.00	

						2023-24	
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>		
310	LEWISTON SENIOR HIGH						
SUPPLIES	100 E 519000 410 310 174	CAREER TECHNICAL EDUCATION	310	VOED BUS. & OFF	9,068.00		
SUPPLIES	100 E 519000 410 310 175	CAREER TECHNICAL EDUCATION	310	HEALTH OCCUPATI	8,714.00		
SUPPLIES	100 E 519000 410 310 176	CAREER TECHNICAL EDUCATION	310	HOSPITALITY PRO	8,523.00		
SUPPLIES	100 E 519000 410 310 198	CAREER TECHNICAL EDUCATION	310	VO ED CONSTRUCT	7,987.00		
SUPPLIES	100 E 521000 410 310 630	EXCEPT. CHILD PROGRAM	310	RESOURCE	1,500.00		
SUPPLIES	100 E 661000 410 310 000	CUSTODIAL	310	UNASSIGNED	49,500.00		
SUPPLIES	100 E 661000 410 310 311	CUSTODIAL	310	NML HILL CAMPUS	1,000.00		
DRV ED SUPPLIES	100 E 515000 412 310 210	SECONDARY SCHOOL	310	DRIVERS EDUCATI	6,800.00		
SUPPLIES	100 E 622000 430 310 000	EDUCATIONAL MEDIA	310	UNASSIGNED	25,500.00		
TEXTBOOKS	100 E 515000 440 310 000	SECONDARY SCHOOL	310	UNASSIGNED	16,900.00		
SCHOOL ADM SUPP	100 E 641000 490 310 000	SCHOOL ADMINISTRATION	310	UNASSIGNED	3,500.00		
EQUIPMENT	100 E 515000 550 310 000	SECONDARY SCHOOL	310	UNASSIGNED	12,000.00		
EQUIPMENT	100 E 641000 550 310 000	SCHOOL ADMINISTRATION	310	UNASSIGNED	2,000.00		
*LEWISTON SENIO	100 E ----- --- 310 ---		310		11,021,434.00		
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						2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget	
320	TAMMANY HIGH SCHOOL					
SALARIES	100 E 517000 110 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	684,104.00	
SALARIES	100 E 517000 110 320 009	ALTERNATIVE HIGH SCHOOL	320	LEADERSHIP	1,658.00	
SALARIES	100 E 519000 110 320 195	CAREER TECHNICAL EDUCATION	320	VO ED CONSUMER	1,365.00	
SALARIES	100 E 611000 110 320 000	ATTENDANCE	320	UNASSIGNED	27,163.00	
SALARIES	100 E 641000 110 320 000	SCHOOL ADMINISTRATION	320	UNASSIGNED	155,461.00	
SALARIES	100 E 661000 110 320 000	CUSTODIAL	320	UNASSIGNED	44,533.00	
INST ASST	100 E 517000 111 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	54,750.00	
INST ASST	100 E 521000 111 320 000	EXCEPT. CHILD PROGRAM	320	UNASSIGNED	10,396.00	
SUB TEACHER	100 E 517000 160 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	10,000.00	
RETIRE - PERSI	100 E 517000 210 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	71,997.00	
RETIRE - PERSI	100 E 517000 210 320 009	ALTERNATIVE HIGH SCHOOL	320	LEADERSHIP	210.00	
RETIRE - PERSI	100 E 519000 210 320 195	CAREER TECHNICAL EDUCATION	320	VO ED CONSUMER	173.00	
RETIRE - PERSI	100 E 521000 210 320 000	EXCEPT. CHILD PROGRAM	320	UNASSIGNED	1,162.00	
RETIRE - PERSI	100 E 611000 210 320 000	ATTENDANCE	320	UNASSIGNED	3,447.00	
RETIRE - PERSI	100 E 641000 210 320 000	SCHOOL ADMINISTRATION	320	UNASSIGNED	19,020.00	
RETIRE - PERSI	100 E 661000 210 320 000	CUSTODIAL	320	UNASSIGNED	4,979.00	
FICA/Medicare	100 E 517000 220 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	43,904.00	
FICA/Medicare	100 E 517000 220 320 009	ALTERNATIVE HIGH SCHOOL	320	LEADERSHIP	127.00	
FICA/Medicare	100 E 519000 220 320 195	CAREER TECHNICAL EDUCATION	320	VO ED CONSUMER	105.00	
FICA/Medicare	100 E 521000 220 320 000	EXCEPT. CHILD PROGRAM	320	UNASSIGNED	796.00	
FICA/Medicare	100 E 611000 220 320 000	ATTENDANCE	320	UNASSIGNED	2,078.00	
FICA/Medicare	100 E 641000 220 320 000	SCHOOL ADMINISTRATION	320	UNASSIGNED	11,930.00	
FICA/Medicare	100 E 661000 220 320 000	CUSTODIAL	320	UNASSIGNED	3,407.00	
Other Benefits	100 E 517000 230 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	129,617.00	
Other Benefits	100 E 519000 230 320 195	CAREER TECHNICAL EDUCATION	320	VO ED CONSUMER	43.00	
Other Benefits	100 E 521000 230 320 000	EXCEPT. CHILD PROGRAM	320	UNASSIGNED	3,003.00	
Other Benefits	100 E 611000 230 320 000	ATTENDANCE	320	UNASSIGNED	6,422.00	
Other Benefits	100 E 641000 230 320 000	SCHOOL ADMINISTRATION	320	UNASSIGNED	21,938.00	
Other Benefits	100 E 661000 230 320 000	CUSTODIAL	320	UNASSIGNED	16,756.00	
PURCHASED SVC	100 E 517000 320 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	3,000.00	
PURCHASED SVC	100 E 641000 320 320 000	SCHOOL ADMINISTRATION	320	UNASSIGNED	2,500.00	
TRAVEL	100 E 641000 380 320 000	SCHOOL ADMINISTRATION	320	UNASSIGNED	1,500.00	
SUPPLIES	100 E 517000 410 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	15,750.00	
SUPPLIES	100 E 661000 410 320 000	CUSTODIAL	320	UNASSIGNED	4,500.00	
TEXTBOOKS	100 E 517000 440 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	1,000.00	
SCHOOL ADM SUPP	100 E 641000 490 320 000	SCHOOL ADMINISTRATION	320	UNASSIGNED	200.00	
EQUIPMENT	100 E 517000 550 320 000	ALTERNATIVE HIGH SCHOOL	320	UNASSIGNED	1,500.00	
EQUIPMENT	100 E 641000 550 320 000	SCHOOL ADMINISTRATION	320	UNASSIGNED	200.00	
*TAMMANY HS	100 E ----- --- 320 ---		320		1,360,694.00	
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						2023-24
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>	<u>Original Budget</u>	
330		DEATLEY CAREER TECH BLDG				
EQUIPMENT	100 E 519000 550 330 191	CAREER TECHNICAL EDUCATION	330	CTE ADDED COSTS	19,925.00	
*CTE BUILDING	100 E ----- --- 330 ---		330		19,925.00	
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							2023-24
OBJECT	ACCOUNT NUMBER	ACCOUNT	LOCATION	PROJECT	Original Budget		
600	SP. ED DISTRICT-WIDE						
SALARIES	100 E 515000 110 600 515	SECONDARY SCHOOL	600	HOMEBOUND SERVI	100.00		
SALARIES	100 E 515000 110 600 521	SECONDARY SCHOOL	600	SPECIAL SERVICE	40,247.00		
SALARIES	100 E 521000 110 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	200,884.00		
SALARIES	100 E 521000 110 600 009	EXCEPT. CHILD PROGRAM	600	LEADERSHIP	12,673.00		
SALARIES	100 E 521000 110 600 521	EXCEPT. CHILD PROGRAM	600	SPECIAL SERVICE	8,000.00		
SALARIES	100 E 616000 110 600 000	ANCILLARY PROGRAMS	600	UNASSIGNED	580,888.00		
INST ASST	100 E 515000 111 600 521	SECONDARY SCHOOL	600	SPECIAL SERVICE	5,100.00		
INST ASST	100 E 521000 111 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	61,964.00		
INST ASST	100 E 616000 111 600 000	ANCILLARY PROGRAMS	600	UNASSIGNED	154,156.00		
RETIRE - PERSI	100 E 515000 210 600 521	SECONDARY SCHOOL	600	SPECIAL SERVICE	5,107.00		
RETIRE - PERSI	100 E 521000 210 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	32,705.00		
RETIRE - PERSI	100 E 521000 210 600 009	EXCEPT. CHILD PROGRAM	600	LEADERSHIP	1,609.00		
RETIRE - PERSI	100 E 616000 210 600 000	ANCILLARY PROGRAMS	600	UNASSIGNED	89,549.00		
FICA/Medicare	100 E 515000 220 600 521	SECONDARY SCHOOL	600	SPECIAL SERVICE	3,079.00		
FICA/Medicare	100 E 521000 220 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	20,108.00		
FICA/Medicare	100 E 521000 220 600 009	EXCEPT. CHILD PROGRAM	600	LEADERSHIP	969.00		
FICA/Medicare	100 E 616000 220 600 000	ANCILLARY PROGRAMS	600	UNASSIGNED	56,234.00		
Other Benefits	100 E 515000 230 600 521	SECONDARY SCHOOL	600	SPECIAL SERVICE	8,243.00		
Other Benefits	100 E 521000 230 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	62,134.00		
Other Benefits	100 E 616000 230 600 000	ANCILLARY PROGRAMS	600	UNASSIGNED	112,234.00		
PURCHASE SERVIC	100 E 515000 310 600 000	SECONDARY SCHOOL	600	UNASSIGNED	20,000.00		
PURCHASE SERVIC	100 E 546000 310 600 000	JUVENILE DETENTION CENTER	600	UNASSIGNED	1,000.00		
PURCHASE SERVIC	100 E 616000 310 600 000	ANCILLARY PROGRAMS	600	UNASSIGNED	570,000.00		
PURCHASED SVC	100 E 517000 320 600 000	ALTERNATIVE HIGH SCHOOL	600	UNASSIGNED	550,000.00		
PURCHASED SVC	100 E 521000 320 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	45,000.00		
PURCHASED SVC	100 E 521000 350 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	3,600.00		
TRAVEL	100 E 512000 380 600 000	ELEMENTARY SCHOOL	600	UNASSIGNED	500.00		
TRAVEL	100 E 515000 380 600 000	SECONDARY SCHOOL	600	UNASSIGNED	2,500.00		
TRAVEL	100 E 521000 380 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	10,000.00		
TRAVEL	100 E 616000 380 600 000	ANCILLARY PROGRAMS	600	UNASSIGNED	3,000.00		
SUPPLIES	100 E 515000 410 600 000	SECONDARY SCHOOL	600	UNASSIGNED	1,850.00		
SUPPLIES	100 E 515000 410 600 610	SECONDARY SCHOOL	600	SCHOOL/COMM RES	370.00		
SUPPLIES	100 E 515000 410 600 620	SECONDARY SCHOOL	600	ESL	3,015.00		
SUPPLIES	100 E 521000 410 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	17,000.00		
SUPPLIES	100 E 521000 410 600 602	EXCEPT. CHILD PROGRAM	600	SCHOOL PSYCHOLO	3,000.00		
SUPPLIES	100 E 521000 410 600 612	EXCEPT. CHILD PROGRAM	600	CONSULT. TEACHE	1,500.00		
SUPPLIES	100 E 521000 410 600 615	EXCEPT. CHILD PROGRAM	600	SPEECH SUPPLIES	1,000.00		
SUPPLIES	100 E 546000 410 600 000	JUVENILE DETENTION CENTER	600	UNASSIGNED	1,500.00		
EQUIPMENT	100 E 521000 550 600 000	EXCEPT. CHILD PROGRAM	600	UNASSIGNED	8,000.00		
EQUIPMENT	100 E 546000 550 600 000	JUVENILE DETENTION CENTER	600	UNASSIGNED	1,500.00		
*SP. ED DISTRIC	100 E ----- --- 600 ---		600		2,700,318.00		
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						2023-24
<u>OBJECT</u>	<u>ACCOUNT NUMBER</u>	<u>ACCOUNT</u>	<u>LOCATION</u>	<u>PROJECT</u>		<u>Original Budget</u>
915	JUVENILE DETENTION CENTER					
SALARIES	100 E 546000 110 915 000	JUVENILE DETENTION CENTER	915	UNASSIGNED		59,942.00
RETIRE - PERSI	100 E 546000 210 915 000	JUVENILE DETENTION CENTER	915	UNASSIGNED		7,606.00
FICA/Medicare	100 E 546000 220 915 000	JUVENILE DETENTION CENTER	915	UNASSIGNED		4,585.00
Other Benefits	100 E 546000 230 915 000	JUVENILE DETENTION CENTER	915	UNASSIGNED		13,673.00
*JDC	100 E ----- --- 915 ---		915			85,806.00
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OBJECT _____ ACCOUNT NUMBER _____ ACCOUNT _____ LOCATION _____ PROJECT _____ Original Budget

Grand Expense T 53,527,645.00

Number of Accounts: 928

***** End of report *****