

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
001	1001220001000000 - GS SLC SLOT/NON MOE	100-1220-001-000	111	LIC SALARIES	30,000	0	0	0.00	0	0.00	0	0
		100-1220-001-000	112	CLASS SALARIES	40,000	64,500	0	0.00	0	0.00	0	0
		100-1220-001-000	211	PERS EMPLOYER CONTRIBUTN	665	0	0	0.00	0	0.00	0	0
		100-1220-001-000	213	PERS UAL SERIES 2002	4,844	0	0	0.00	0	0.00	0	0
		100-1220-001-000	214	PERS UAL SERIES 2003	5,600	0	0	0.00	0	0.00	0	0
		100-1220-001-000	220	SOC SEC ADMIN	5,103	0	0	0.00	0	0.00	0	0
		100-1220-001-000	231	WRKRS COMP	364	0	0	0.00	0	0.00	0	0
		100-1220-001-000	241	MED-DEN-VIS	49,924	55,000	0	0.00	0	0.00	0	0
		100-1220-001-000	242	OTHER CONTRACTED BENES	0	8,000	0	0.00	0	0.00	0	0
1001220001000000 - GS SLC SLOT/NON MOE - Total					136,500	127,500	0	0.00	0	0.00	0	0
1001220001320000 - RESTRICTIVE PROG/SPED	100-1220-001-320	111	LIC SALARIES	20,159	42,183	44,000	1.00	0	0.00	0	0	
		112	CLASS SALARIES	27,663	21,601	95,000	4.05	0	0.00	0	0	
		121	SUB LICENSED	1,216	1,754	1,200	0.00	0	0.00	0	0	
		122	SUB CLASSIFIED	7,599	1,203	4,500	0.00	0	0.00	0	0	
		131	PREMIUM PAY	2,952	5,540	4,000	0.00	0	0.00	0	0	
		132	CLASSIFIED OVERTIME	0	97	0	0.00	0	0.00	0	0	
		211	PERS EMPLOYER CONTRIBUTN	572	1,287	9,100	0.00	0	0.00	0	0	
		213	PERS UAL SERIES 2002	4,128	8,133	8,600	0.00	0	0.00	0	0	
		214	PERS UAL SERIES 2003	4,885	11,727	11,500	0.00	0	0.00	0	0	
100-1220-001-320	220	SOC SEC ADMIN	4,349	9,745	11,000	0.00	0	0.00	0	0		

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001	1001220001320000 - RESTRICTIVE PROG/SPED	100-1220-001-320	231	WRKRS COMP	304	715	800	0.00	0	0.00	0	0
		100-1220-001-320	241	MED-DEN-VIS	15,404	1,918	88,800	0.00	0	0.00	0	0
		100-1220-001-320	242	OTHER CONTRACTED BENES	4,000	181	0	0.00	0	0.00	0	0
		100-1220-001-320	319	INSTR/PROF/TECH SRVS	562	0	800	0.00	0	0.00	0	0
		100-1220-001-320	322	REPAIR & MAINT SERVICE	25	0	300	0.00	0	0.00	0	0
		100-1220-001-320	340	TRAVEL	0	84	100	0.00	0	0.00	0	0
		100-1220-001-320	410	CONSUMB SUP MAT	887	983	1,500	0.00	0	0.00	0	0
		100-1220-001-320	460	NONCONSUM ITEMS	0	244	300	0.00	0	0.00	0	0
1001220001320000 - RESTRICTIVE PROG/SPED - Total					94,707	107,397	281,500	5.05	0	0.00	0	0
1001221001000000 - JH/HS SLC SLOT/NON MOE	100-1221-001-000	111	LIC SALARIES	0	15,000	0	0.00	0	0.00	0	0	0
		112	CLASS SALARIES	0	19,500	0	0.00	0	0.00	0	0	0
		241	MED-DEN-VIS	22,000	40,000	0	0.00	0	0.00	0	0	0
		242	OTHER CONTRACTED BENES	0	4,000	0	0.00	0	0.00	0	0	0
1001221001000000 - JH/HS SLC SLOT/NON MOE - Total					22,000	78,500	0	0.00	0	0.00	0	0
1001221001320000 - SLC SPED SECONDARY	100-1221-001-320	111	LIC SALARIES	26,871	12,080	42,500	1.00	0	0.00	0	0	0
		112	CLASS SALARIES	49,894	27,456	60,000	2.87	0	0.00	0	0	0
		121	SUB LICENSED	1,130	175	1,200	0.00	0	0.00	0	0	0
		122	SUB CLASSIFIED	5,149	10,205	5,000	0.00	0	0.00	0	0	0
		131	PREMIUM PAY	4,031	2,704	5,000	0.00	0	0.00	0	0	0
		211	PERS EMPLOYER CONTRIBUTN	317	262	7,000	0.00	0	0.00	0	0	0

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001	1001221001320000 - SLC SPED SECONDARY	100-1221-001-320	213	PERS UAL SERIES 2002	5,455	3,984	6,700	0.00	0	0.00	0	0
		100-1221-001-320	214	PERS UAL SERIES 2003	5,838	5,808	8,900	0.00	0	0.00	0	0
		100-1221-001-320	220	SOC SEC ADMIN	6,292	6,289	8,500	0.00	0	0.00	0	0
		100-1221-001-320	231	WRKRS COMP	475	469	600	0.00	0	0.00	0	0
		100-1221-001-320	241	MED-DEN-VIS	25,783	2,081	59,200	0.00	0	0.00	0	0
		100-1221-001-320	242	OTHER CONTRACTED BENES	4,484	709	0	0.00	0	0.00	0	0
		100-1221-001-320	319	INSTR/PROF/TECH SRVS	0	0	800	0.00	0	0.00	0	0
		100-1221-001-320	322	REPAIR & MAINT SERVICE	511	12	300	0.00	0	0.00	0	0
		100-1221-001-320	340	TRAVEL	0	0	100	0.00	0	0.00	0	0
		100-1221-001-320	410	CONSUMB SUP MAT	1,045	1,004	1,500	0.00	0	0.00	0	0
		100-1221-001-320	460	NONCONSUM ITEMS	320	0	300	0.00	0	0.00	0	0
		100-1221-001-320	470	COMPUTER SOFTWARE	34	0	0	0.00	0	0.00	0	0
		1001221001320000 - SLC SPED SECONDARY - Total					137,627	73,240	207,600	3.87	0	0.00
1001225001320000 - OUT DIST/SPED	100-1225-001-320	112	CLASS SALARIES	0	0	0	0.00	7,500	0.00	7,500	0	0
		131	PREMIUM PAY	0	0	0	0.00	8,000	0.00	8,000	0	0
		132	CLASSIFIED OVERTIME	0	0	0	0.00	1,000	0.00	1,000	0	0
		211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,100	0.00	1,100	0	0
		213	PERS UAL SERIES 2002	0	0	0	0.00	1,000	0.00	1,000	0	0

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001	1001225001320000 - OUT DIST/SPED	100-1225-001-320	214	PERS UAL SERIES 2003	0	0	0	0.00	1,400	0.00	1,400	0
		100-1225-001-320	220	SOC SEC ADMIN	0	0	0	0.00	1,300	0.00	1,300	0
		100-1225-001-320	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		100-1225-001-320	311	INSTR SERV	44,027	0	0	0.00	0	0.00	0	0
		100-1225-001-320	313	STUDENT SERVICES	0	0	5,000	0.00	5,000	0.00	5,000	0
		100-1225-001-320	371	TUITION W/IN STATE	128,349	219,096	260,000	0.00	220,000	0.00	220,000	0
1001225001320000 - OUT DIST/SPED - Total					172,377	219,096	265,000	0.00	246,400	0.00	246,400	0
1001226001320000 - HOME INST/SPED	100-1226-001-320	135	TUTORING PAY	0	0	500	0.00	500	0.00	500	0	
		211	PERS EMPLOYER CONTRIBUTN	0	0	100	0.00	100	0.00	100	0	
		213	PERS UAL SERIES 2002	0	0	100	0.00	100	0.00	100	0	
		214	PERS UAL SERIES 2003	0	0	100	0.00	100	0.00	100	0	
		220	SOC SEC ADMIN	0	0	100	0.00	100	0.00	100	0	
		231	WRKRS COMP	0	0	100	0.00	100	0.00	100	0	
		340	TRAVEL	0	0	100	0.00	100	0.00	100	0.00	100
1001226001320000 - HOME INST/SPED - Total					0	0	1,100	0.00	1,100	0.00	1,100	0
1001227001320000 - EXTENDED SCH YR/SPED	100-1227-001-320	131	PREMIUM PAY	2,960	6,286	6,500	0.00	7,500	0.00	7,500	0	
		211	PERS EMPLOYER CONTRIBUTN	29	136	200	0.00	500	0.00	500	0	
		213	PERS UAL SERIES 2002	163	377	300	0.00	500	0.00	500	0	
		214	PERS UAL SERIES 2003	290	503	500	0.00	600	0.00	600	0	
		220	SOC SEC ADMIN	226	481	400	0.00	600	0.00	600	0	

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001	1001227001320000 - EXTENDED SCH YR/SPED	100-1227-001-320	231	WRKRS COMP	16	33	100	0.00	100	0.00	100	0
1001227001320000 - EXTENDED SCH YR/SPED - Total					3,684	7,816	8,000	0.00	9,800	0.00	9,800	0
	1001250001000000 - RESOURCE RM/NON MOE	100-1250-001-000	213	PERS UAL SERIES 2002	0	9,000	0	0.00	0	0.00	0	0
		100-1250-001-000	214	PERS UAL SERIES 2003	0	10,000	0	0.00	0	0.00	0	0
		100-1250-001-000	241	MED-DEN-VIS	0	50,000	0	0.00	0	0.00	0	0
1001250001000000 - RESOURCE RM/NON MOE - Total					0	69,000	0	0.00	0	0.00	0	0
	1001250001320000 - RESOURCE RM	100-1250-001-320	111	LIC SALARIES	144,284	157,740	166,000	3.00	0	0.00	0	0
		100-1250-001-320	112	CLASS SALARIES	0	21,011	31,000	1.21	0	0.00	0	0
		100-1250-001-320	121	SUB LICENSED	1,681	526	2,400	0.00	0	0.00	0	0
		100-1250-001-320	122	SUB CLASSIFIED	1,455	540	2,400	0.00	0	0.00	0	0
		100-1250-001-320	131	PREMIUM PAY	4,062	4,070	6,500	0.00	0	0.00	0	0
		100-1250-001-320	135	TUTORING PAY	0	0	500	0.00	0	0.00	0	0
		100-1250-001-320	211	PERS EMPLOYER CONTRIBUTN	4,400	5,473	12,900	0.00	0	0.00	0	0
		100-1250-001-320	213	PERS UAL SERIES 2002	10,772	1,969	12,300	0.00	0	0.00	0	0
		100-1250-001-320	214	PERS UAL SERIES 2003	12,546	5,711	16,400	0.00	0	0.00	0	0
		100-1250-001-320	220	SOC SEC ADMIN	11,197	13,514	15,700	0.00	0	0.00	0	0
		100-1250-001-320	231	WRKRS COMP	720	895	1,100	0.00	0	0.00	0	0
		100-1250-001-320	241	MED-DEN-VIS	38,878	9,229	66,600	0.00	0	0.00	0	0
		100-1250-001-320	242	OTHER CONTRACTED BENES	1,000	2,000	0	0.00	0	0.00	0	0
		100-1250-001-320	319	INSTR/PROF/TECH SRVS	179	0	300	0.00	0	0.00	0	0

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001	1001250001320000 - RESOURCE RM	100-1250-001-320	340	TRAVEL	194	41	1,000	0.00	0	0.00	0	0
		100-1250-001-320	410	CONSUMB SUP MAT	5,355	1,538	2,200	0.00	0	0.00	0	0
		100-1250-001-320	440	PERIODICALS	0	0	100	0.00	0	0.00	0	0
		100-1250-001-320	460	NONCONSUM ITEMS	0	90	800	0.00	0	0.00	0	0
		100-1250-001-320	470	COMPUTER SOFTWARE	0	113	1,000	0.00	0	0.00	0	0
		100-1250-001-320	480	COMPUTER HARDWARE	453	0	0	0.00	0	0.00	0	0
1001250001320000 - RESOURCE RM - Total					237,175	224,460	339,200	4.21	0	0.00	0	0
	1002110001000000 - ATT/SOC WK	100-2110-001-000	410	CONSUMB SUP MAT	0	0	100	0.00	100	0.00	100	0
1002110001000000 - ATT/SOC WK - Total					0	0	100	0.00	100	0.00	100	0
	1002130001000000 - HEALTH SRV/NONSPD	100-2130-001-000	340	TRAVEL	0	0	100	0.00	100	0.00	100	0
		100-2130-001-000	389	OTHER NON-INSTR PROF/TECH	0	0	26,400	0.00	26,400	0.00	26,400	0
		100-2130-001-000	410	CONSUMB SUP MAT	0	0	1,300	0.00	1,300	0.00	1,300	0
1002130001000000 - HEALTH SRV/NONSPD - Total					0	0	27,800	0.00	27,800	0.00	27,800	0
	1002130001320000 - HEALTH/SPED	100-2130-001-320	313	STUDENT SERVICES	6,323	0	0	0.00	0	0.00	0	0
1002130001320000 - HEALTH/SPED - Total					6,323	0	0	0.00	0	0.00	0	0
	1002140001000000 - PSYCHOLOGICAL SRVS NONSPD	100-2140-001-000	319	INSTR/PROF/TECH SRVS	19,008	41,134	35,000	0.00	35,000	0.00	35,000	0
1002140001000000 - PSYCHOLOGICAL SRVS NONSPD - Total					19,008	41,134	35,000	0.00	35,000	0.00	35,000	0
	1002140001320000 - PSYCHOLOGICAL SRV/SPED	100-2140-001-320	313	STUDENT SERVICES	41,301	40,597	45,000	0.00	45,000	0.00	45,000	0
		100-2140-001-320	319	INSTR/PROF/TECH	0	0	5,000	0.00	5,000	0.00	5,000	0

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001	1002140001320000 - PSYCHOLOGICAL SRV/SPED			SRVS								
1002140001320000 - PSYCHOLOGICAL SRV/SPED - Total					41,301	40,597	50,000	0.00	50,000	0.00	50,000	0
	1002150001320000 - SPEECH-AUDIOLOGY SRV/SPED											
		100-2150-001-320	111	LIC SALARIES	70,223	71,275	71,600	1.00	76,900	1.00	76,900	0
		100-2150-001-320	131	PREMIUM PAY	1,109	1,125	1,200	0.00	1,300	0.00	1,300	0
		100-2150-001-320	211	PERS EMPLOYER CONTRIBUTN	2,933	2,796	4,600	0.00	5,000	0.00	5,000	0
		100-2150-001-320	213	PERS UAL SERIES 2002	5,167	4,344	4,300	0.00	4,700	0.00	4,700	0
		100-2150-001-320	214	PERS UAL SERIES 2003	6,007	6,268	5,700	0.00	6,300	0.00	6,300	0
		100-2150-001-320	220	SOC SEC ADMIN	5,234	5,304	5,400	0.00	6,000	0.00	6,000	0
		100-2150-001-320	231	WRKRS COMP	330	341	400	0.00	500	0.00	500	0
		100-2150-001-320	241	MED-DEN-VIS	13,361	14,363	14,800	0.00	15,700	0.00	15,700	0
		100-2150-001-320	242	OTHER CONTRACTED BENES	1,000	1,000	0	0.00	0	0.00	0	0
		100-2150-001-320	410	CONSUMB SUP MAT	696	0	300	0.00	500	0.00	500	0
1002150001320000 - SPEECH-AUDIOLOGY SRV/SPED - Total					106,060	106,817	108,300	1.00	116,900	1.00	116,900	0
	1002160001320000 - OTH STU TREATMENT SRV/SPD	100-2160-001-320	313	STUDENT SERVICES	53,055	30,134	45,000	0.00	40,000	0.00	40,000	0
1002160001320000 - OTH STU TREATMENT SRV/SPD - Total					53,055	30,134	45,000	0.00	40,000	0.00	40,000	0
	1002190001000000 - STU SPT SRV/DIST											
		100-2190-001-000	112	CLASS SALARIES	20,474	21,401	22,200	0.81	0	0.00	0	0
		100-2190-001-000	113	ADMINISTRATORS	9,888	10,036	10,000	0.10	10,600	0.10	10,600	0
		100-2190-001-000	131	PREMIUM PAY	8	393	500	0.00	0	0.00	0	0
		100-2190-001-000	211	PERS EMPLOYER CONTRIBUTN	492	495	2,100	0.00	700	0.00	700	0

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001	1002190001000000 - STU SPT SRV/DIST	100-2190-001-000	212	PERS PICK-UP	593	602	600	0.00	0	0.00	0	0
		100-2190-001-000	213	PERS UAL SERIES 2002	2,169	1,910	2,000	0.00	700	0.00	700	0
		100-2190-001-000	214	PERS UAL SERIES 2003	2,589	2,735	2,600	0.00	900	0.00	900	0
		100-2190-001-000	220	SOC SEC ADMIN	2,108	2,234	2,500	0.00	800	0.00	800	0
		100-2190-001-000	231	WRKRS COMP	154	160	200	0.00	100	0.00	100	0
		100-2190-001-000	241	MED-DEN-VIS	14,520	16,043	16,900	0.00	1,600	0.00	1,600	0
		100-2190-001-000	242	OTHER CONTRACTED BENES	1,100	1,000	0	0.00	0	0.00	0	0
		100-2190-001-000	318	PROF DEV/IMP NON-INSTRUCT	179	0	200	0.00	200	0.00	200	0
		100-2190-001-000	340	TRAVEL	720	0	0	0.00	0	0.00	0	0
		100-2190-001-000	410	CONSUMB SUP MAT	121	0	300	0.00	0	0.00	0	0
		100-2190-001-000	440	PERIODICALS	0	350	400	0.00	0	0.00	0	0
		100-2190-001-000	640	DUES AND FEES	60	60	100	0.00	0	0.00	0	0
1002190001000000 - STU SPT SRV/DIST - Total					55,175	57,418	60,600	0.91	15,600	0.10	15,600	0
1002190001280000 - STU SPT SRV/ESL	100-2190-001-280	319	INSTR/PROF/TECH SRVS	0	0	0	0.00	500	0.00	500	0	
1002190001280000 - STU SPT SRV/ESL - Total					0	0	0	0.00	500	0.00	500	0
1002190001320000 - STU SPT SRV/SPED	100-2190-001-320	318	PROF DEV/IMP NON-INSTRUCT	0	229	0	0.00	0	0.00	0	0	
		340	TRAVEL	0	483	300	0.00	0	0.00	0	0	
		389	OTHER NON-INSTR PROF/TECH	0	267	0	0.00	0	0.00	0	0	
1002190001320000 - STU SPT SRV/SPED - Total					0	980	300	0.00	0	0.00	0	0
1002219001000000 -	100-2219-001-000	319	INSTR/PROF/TECH	0	0	0	0.00	25,000	0.00	25,000	0	

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001	OTH IMPRVT INSTR SRVS			SRVS								
		100-2219-001-000	410	CONSUMB SUP MAT	0	0	0	0.00	500	0.00	500	0
1002219001000000 - OTH IMPRVT INSTR SRVS - Total					0	0	0	0.00	25,500	0.00	25,500	0
1002230001000000 - ASSESSMENT & TESTING	100-2230-001-000	121		SUB LICENSED	0	0	0	0.00	3,000	0.00	3,000	0
	100-2230-001-000	131		PREMIUM PAY	2,600	0	0	0.00	2,000	0.00	2,000	0
	100-2230-001-000	211		PERS EMPLOYER CONTRIBUTN	179	0	0	0.00	400	0.00	400	0
	100-2230-001-000	213		PERS UAL SERIES 2002	300	0	0	0.00	300	0.00	300	0
	100-2230-001-000	214		PERS UAL SERIES 2003	320	0	0	0.00	400	0.00	400	0
	100-2230-001-000	220		SOC SEC ADMIN	306	0	0	0.00	400	0.00	400	0
	100-2230-001-000	231		WRKRS COMP	18	0	0	0.00	100	0.00	100	0
1002230001000000 - ASSESSMENT & TESTING - Total					3,723	0	0	0.00	6,600	0.00	6,600	0
1002240001000000 - INSTRUCTIONAL STAFF DEV	100-2240-001-000	111		LIC SALARIES	9,989	0	0	0.00	0	0.00	0	0
	100-2240-001-000	131		PREMIUM PAY	19,440	8,725	0	0.00	0	0.00	0	0
	100-2240-001-000	211		PERS EMPLOYER CONTRIBUTN	632	186	0	0.00	0	0.00	0	0
	100-2240-001-000	212		PERS PICK-UP	0	12	0	0.00	0	0.00	0	0
	100-2240-001-000	213		PERS UAL SERIES 2002	2,230	492	0	0.00	0	0.00	0	0
	100-2240-001-000	214		PERS UAL SERIES 2003	2,376	656	0	0.00	0	0.00	0	0
	100-2240-001-000	220		SOC SEC ADMIN	2,191	659	0	0.00	0	0.00	0	0
	100-2240-001-000	231		WRKRS COMP	134	41	0	0.00	0	0.00	0	0
	100-2240-001-000	241		MED-DEN-VIS	3,946	0	0	0.00	0	0.00	0	0
	100-2240-001-000	242		OTHER CONTRACTED	170	0	0	0.00	0	0.00	0	0

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001	1002240001000000 - INSTRUCTIONAL STAFF DEV			BENES								
		100-2240-001-000	319	INSTR/PROF/TECH SRVS	0	2,662	2,300	0.00	0	0.00	0	0
		100-2240-001-000	410	CONSUMB SUP MAT	0	356	500	0.00	0	0.00	0	0
1002240001000000 - INSTRUCTIONAL STAFF DEV - Total					41,109	13,789	2,800	0.00	0	0.00	0	0
1002310001000000 - BD OF ED	100-2310-001-000	114	MGR CLASSIFIED		11,443	12,337	12,500	0.25	14,000	0.25	14,000	0
	100-2310-001-000	131	PREMIUM PAY		182	208	500	0.00	200	0.00	200	0
	100-2310-001-000	132	CLASSIFIED OVERTIME		1,379	1,228	1,500	0.00	2,000	0.00	2,000	0
	100-2310-001-000	211	PERS EMPLOYER CONTRIBUTN		533	582	900	0.00	1,100	0.00	1,100	0
	100-2310-001-000	212	PERS PICK-UP		780	826	900	0.00	1,000	0.00	1,000	0
	100-2310-001-000	213	PERS UAL SERIES 2002		859	826	900	0.00	1,000	0.00	1,000	0
	100-2310-001-000	214	PERS UAL SERIES 2003		1,178	1,138	1,200	0.00	1,300	0.00	1,300	0
	100-2310-001-000	220	SOC SEC ADMIN		946	993	1,100	0.00	1,300	0.00	1,300	0
	100-2310-001-000	231	WRKRS COMP		64	68	100	0.00	100	0.00	100	0
	100-2310-001-000	241	MED-DEN-VIS		3,345	3,592	3,800	0.00	4,800	0.00	4,800	0
	100-2310-001-000	242	OTHER CONTRACTED BENES		250	250	0	0.00	0	0.00	0	0
	100-2310-001-000	318	PROF DEV/IMP NON-INSTRUCT		0	0	100	0.00	1,000	0.00	1,000	0
	100-2310-001-000	340	TRAVEL		846	1,084	1,400	0.00	1,500	0.00	1,500	0
	100-2310-001-000	353	POSTAGE		2,801	2,438	2,500	0.00	2,500	0.00	2,500	0
100-2310-001-000	355	PRINTING BINDING		150	0	500	0.00	500	0.00	500	0	

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001	1002310001000000 - BD OF ED	100-2310-001-000	381	AUDIT SERVICES	26,615	28,215	28,300	0.00	30,000	0.00	30,000	0
		100-2310-001-000	382	LEGAL SERVICES	1,409	1,396	7,500	0.00	7,500	0.00	7,500	0
		100-2310-001-000	388	ELECTION	0	2,990	1,000	0.00	4,000	0.00	4,000	0
		100-2310-001-000	389	OTHER NON-INSTR PROF/TECH	4,577	7,400	1,500	0.00	1,500	0.00	1,500	0
		100-2310-001-000	410	CONSUMB SUP MAT	3,088	2,953	2,500	0.00	2,500	0.00	2,500	0
		100-2310-001-000	440	PERIODICALS	279	308	400	0.00	400	0.00	400	0
		100-2310-001-000	460	NONCONSUM ITEMS	271	0	0	0.00	0	0.00	0	0
		100-2310-001-000	470	COMPUTER SOFTWARE	165	1,490	1,500	0.00	1,500	0.00	1,500	0
		100-2310-001-000	480	COMPUTER HARDWARE	0	1,335	0	0.00	0	0.00	0	0
		100-2310-001-000	640	DUES AND FEES	6,955	6,045	10,500	0.00	7,500	0.00	7,500	0
1002310001000000 - BD OF ED - Total					68,113	77,701	81,100	0.25	87,200	0.25	87,200	0
1002310001280000 - BD OF ED/ESL	100-2310-001-280	389	OTHER NON-INSTR PROF/TECH	1,785	(175)	0	0.00	0	0.00	0	0	
1002310001280000 - BD OF ED/ESL - Total					1,785	(175)	0	0.00	0	0.00	0	0
1002321001000000 - OFFICE SUPT	100-2321-001-000	113	ADMINISTRATORS	124,232	123,574	127,200	1.00	132,000	1.00	132,000	0	
	100-2321-001-000	114	MGR CLASSIFIED	34,329	37,010	37,300	0.75	42,000	0.75	42,000	0	
	100-2321-001-000	117	UNUSED LEAVE	2,437	3,159	0	0.00	0	0.00	0	0	
	100-2321-001-000	211	PERS EMPLOYER CONTRIBUTN	7,573	3,473	10,300	0.00	11,000	0.00	11,000	0	
	100-2321-001-000	212	PERS PICK-UP	9,660	4,827	9,800	0.00	10,500	0.00	10,500	0	
	100-2321-001-000	213	PERS UAL SERIES 2002	10,481	4,827	9,800	0.00	10,500	0.00	10,500	0	
	100-2321-001-000	214	PERS UAL SERIES 2003	14,680	6,570	13,000	0.00	13,900	0.00	13,900	0	

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001	1002321001000000 - OFFICE SUPT	100-2321-001-000	220	SOC SEC ADMIN	11,711	11,671	12,500	0.00	13,400	0.00	13,400	0
		100-2321-001-000	231	WRKRS COMP	790	762	900	0.00	1,100	0.00	1,100	0
		100-2321-001-000	241	MED-DEN-VIS	34,290	37,099	32,500	0.00	33,900	0.00	33,900	0
		100-2321-001-000	242	OTHER CONTRACTED BENES	750	750	0	0.00	6,000	0.00	6,000	0
		100-2321-001-000	318	PROF DEV/IMP NON-INSTRUCT	692	799	2,000	0.00	2,000	0.00	2,000	0
		100-2321-001-000	322	REPAIR & MAINT SERVICE	75	0	0	0.00	0	0.00	0	0
		100-2321-001-000	340	TRAVEL	2,248	1,204	3,500	0.00	3,500	0.00	3,500	0
		100-2321-001-000	353	POSTAGE	0	1,513	1,500	0.00	1,500	0.00	1,500	0
		100-2321-001-000	355	PRINTING BINDING	32	648	500	0.00	500	0.00	500	0
		100-2321-001-000	389	OTHER NON-INSTR PROF/TECH	97	0	500	0.00	500	0.00	500	0
		100-2321-001-000	410	CONSUMB SUP MAT	6,202	3,033	5,000	0.00	5,000	0.00	5,000	0
		100-2321-001-000	440	PERIODICALS	1,464	1,508	1,800	0.00	1,500	0.00	1,500	0
		100-2321-001-000	460	NONCONSUM ITEMS	185	0	1,500	0.00	1,500	0.00	1,500	0
		100-2321-001-000	470	COMPUTER SOFTWARE	295	165	300	0.00	6,000	0.00	6,000	0
		100-2321-001-000	480	COMPUTER HARDWARE	1,090	1,399	0	0.00	0	0.00	0	0
		100-2321-001-000	640	DUES AND FEES	1,466	1,565	3,000	0.00	2,800	0.00	2,800	0
		1002321001000000 - OFFICE SUPT - Total					264,779	245,556	272,900	1.75	299,100	1.75
1002521001000000 - FISCAL	100-2521-001-000	114	MGR CLASSIFIED	87,796	90,455	92,600	1.50	93,000	1.50	93,000	0	
	100-2521-001-000	117	UNUSED LEAVE	4,998	5,411	0	0.00	0	0.00	0	0	

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001	1002521001000000 - FISCAL	100-2521-001-000	124	TEMP CLASSIFIED	0	0	0	0.00	18,800	0.00	18,800	0
		100-2521-001-000	211	PERS EMPLOYER CONTRIBUTN	1,826	1,979	3,100	0.00	5,900	0.00	5,900	0
		100-2521-001-000	212	PERS PICK-UP	2,669	2,790	2,900	0.00	5,600	0.00	5,600	0
		100-2521-001-000	213	PERS UAL SERIES 2002	2,928	2,790	2,900	0.00	5,600	0.00	5,600	0
		100-2521-001-000	214	PERS UAL SERIES 2003	4,041	3,826	3,900	0.00	7,500	0.00	7,500	0
		100-2521-001-000	220	SOC SEC ADMIN	6,891	7,094	7,000	0.00	8,600	0.00	8,600	0
		100-2521-001-000	231	WRKRS COMP	529	447	500	0.00	700	0.00	700	0
		100-2521-001-000	241	MED-DEN-VIS	23,589	24,212	25,800	0.00	31,000	0.00	31,000	0
		100-2521-001-000	242	OTHER CONTRACTED BENES	1,000	1,000	0	0.00	0	0.00	0	0
		100-2521-001-000	318	PROF DEV/IMP NON-INSTRUCT	2,378	873	2,000	0.00	2,500	0.00	2,500	0
		100-2521-001-000	322	REPAIR & MAINT SERVICE	75	308	500	0.00	500	0.00	500	0
		100-2521-001-000	323	COPIER LEASE	2,376	1,309	1,100	0.00	1,100	0.00	1,100	0
		100-2521-001-000	340	TRAVEL	3,668	1,017	2,500	0.00	2,500	0.00	2,500	0
		100-2521-001-000	353	POSTAGE	1,938	2,372	2,500	0.00	2,500	0.00	2,500	0
		100-2521-001-000	354	ADVERTISING	1,729	1,029	800	0.00	800	0.00	800	0
		100-2521-001-000	355	PRINTING BINDING	567	765	800	0.00	800	0.00	800	0
		100-2521-001-000	389	OTHER NON-INSTR PROF/TECH	4,327	1,352	4,500	0.00	4,500	0.00	4,500	0
		100-2521-001-000	410	CONSUMB SUP MAT	1,476	1,731	1,800	0.00	1,800	0.00	1,800	0
100-2521-001-000	460	NONCONSUM	242	1,177	300	0.00	1,200	0.00	1,200	0		

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001	1002521001000000 - FISCAL			ITEMS								
		100-2521-001-000	470	COMPUTER SOFTWARE	0	0	0	0.00	6,000	0.00	6,000	0
		100-2521-001-000	480	COMPUTER HARDWARE	585	0	0	0.00	1,500	0.00	1,500	0
		100-2521-001-000	640	DUES AND FEES	8,260	8,395	12,000	0.00	10,000	0.00	10,000	0
1002521001000000 - FISCAL - Total					163,890	160,333	167,500	1.50	212,400	1.50	212,400	0
	1002522001000000 - BUDGET	100-2522-001-000	354	ADVERTISING	769	784	2,000	0.00	1,000	0.00	1,000	0
1002522001000000 - BUDGET - Total					769	784	2,000	0.00	1,000	0.00	1,000	0
001	1002524001000000 - PAYROLL	100-2524-001-000	112	CLASS SALARIES	0	0	0	0.00	8,300	0.00	8,300	0
		100-2524-001-000	114	MGR CLASSIFIED	43,313	43,962	44,300	0.50	31,000	0.50	31,000	0
		100-2524-001-000	124	TEMP CLASSIFIED	0	0	0	0.00	18,200	0.00	18,200	0
		100-2524-001-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	2,500	0.00	2,500	0
		100-2524-001-000	212	PERS PICK-UP	0	0	0	0.00	1,900	0.00	1,900	0
		100-2524-001-000	213	PERS UAL SERIES 2002	0	0	0	0.00	2,400	0.00	2,400	0
		100-2524-001-000	214	PERS UAL SERIES 2003	0	0	0	0.00	3,200	0.00	3,200	0
		100-2524-001-000	220	SOC SEC ADMIN	3,198	3,273	3,400	0.00	4,400	0.00	4,400	0
		100-2524-001-000	231	WRKRS COMP	203	209	300	0.00	400	0.00	400	0
		100-2524-001-000	241	MED-DEN-VIS	9,613	10,075	10,600	0.00	9,600	0.00	9,600	0
		100-2524-001-000	322	REPAIR & MAINT SERVICE	0	0	500	0.00	100	0.00	100	0
		100-2524-001-000	340	TRAVEL	333	0	400	0.00	400	0.00	400	0
		100-2524-001-000	353	POSTAGE	1,150	0	1,500	0.00	1,000	0.00	1,000	0
		100-2524-001-000	355	PRINTING BINDING	74	154	400	0.00	200	0.00	200	0

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001	1002524001000000 - PAYROLL	100-2524-001-000	389	OTHER NON-INSTR PROF/TECH	107	109	200	0.00	200	0.00	200	0
		100-2524-001-000	410	CONSUMB SUP MAT	890	380	1,000	0.00	800	0.00	800	0
		100-2524-001-000	480	COMPUTER HARDWARE	585	0	0	0.00	0	0.00	0	0
		100-2524-001-000	640	DUES AND FEES	500	500	1,600	0.00	1,600	0.00	1,600	0
1002524001000000 - PAYROLL - Total					59,968	58,662	64,200	0.50	86,200	0.50	86,200	0
1002528001000000 - RISK MGMT SRV	100-2528-001-000	651	LIABILITY INS	23,405	25,083	26,400	0.00	27,000	0.00	27,000	0	
1002528001000000 - RISK MGMT SRV - Total					23,405	25,083	26,400	0.00	27,000	0.00	27,000	0
1002529001000000 - OTHER FISCAL SERVICES	100-2529-001-000	640	DUES AND FEES	0	2,450	0	0.00	3,000	0.00	3,000	0	
1002529001000000 - OTHER FISCAL SERVICES - Total					0	2,450	0	0.00	3,000	0.00	3,000	0
1002541001000000 - PLANT MGMT	100-2541-001-000	112	CLASS SALARIES	2,110	1,753	0	0.00	0	0.00	0	0	
		114	MGR CLASSIFIED	18,312	18,587	18,800	0.25	21,300	0.25	21,300	0	
		124	TEMP CLASSIFIED	3,623	3,906	16,000	0.00	16,000	0.00	16,000	0	
		211	PERS EMPLOYER CONTRIBUTN	767	809	1,700	0.00	2,400	0.00	2,400	0	
		212	PERS PICK-UP	1,099	1,115	1,200	0.00	1,300	0.00	1,300	0	
		213	PERS UAL SERIES 2002	1,422	1,350	1,600	0.00	2,300	0.00	2,300	0	
		214	PERS UAL SERIES 2003	2,015	1,858	2,100	0.00	3,000	0.00	3,000	0	
		220	SOC SEC ADMIN	1,709	1,704	2,700	0.00	2,900	0.00	2,900	0	
		231	WRKRS COMP	857	824	1,800	0.00	1,900	0.00	1,900	0	
		241	MED-DEN-VIS	3,364	3,614	3,800	0.00	4,100	0.00	4,100	0	
100-2541-001-000	242	OTHER CONTRACTED	250	250	0	0.00	0	0.00	0	0		

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001	1002541001000000 - PLANT MGMT			BENES								
		100-2541-001-000	318	PROF DEV/IMP NON-INSTRUCT	360	365	500	0.00	500	0.00	500	0
		100-2541-001-000	322	REPAIR & MAINT SERVICE	0	46	500	0.00	500	0.00	500	0
		100-2541-001-000	340	TRAVEL	0	0	100	0.00	100	0.00	100	0
		100-2541-001-000	410	CONSUMB SUP MAT	544	577	1,000	0.00	1,000	0.00	1,000	0
		100-2541-001-000	460	NONCONSUM ITEMS	0	275	500	0.00	500	0.00	500	0
		100-2541-001-000	640	DUES AND FEES	219	1,180	1,500	0.00	1,500	0.00	1,500	0
1002541001000000 - PLANT MGMT - Total					36,651	38,213	53,800	0.25	59,300	0.25	59,300	0
1002542001000000 - BUILDINGS	100-2542-001-000	112	CLASS SALARIES	2,074	1,928	2,300	0.06	3,300	0.06	3,300	0	
	100-2542-001-000	131	PREMIUM PAY	0	0	200	0.00	200	0.00	200	0	
	100-2542-001-000	211	PERS EMPLOYER CONTRIBUTN	9	8	200	0.00	200	0.00	200	0	
	100-2542-001-000	213	PERS UAL SERIES 2002	134	116	200	0.00	200	0.00	200	0	
	100-2542-001-000	214	PERS UAL SERIES 2003	190	159	200	0.00	200	0.00	200	0	
	100-2542-001-000	220	SOC SEC ADMIN	133	121	200	0.00	200	0.00	200	0	
	100-2542-001-000	231	WRKRS COMP	75	66	200	0.00	200	0.00	200	0	
	100-2542-001-000	241	MED-DEN-VIS	941	919	2,100	0.00	2,200	0.00	2,200	0	
	100-2542-001-000	242	OTHER CONTRACTED BENES	70	70	0	0.00	0	0.00	0	0	
	100-2542-001-000	321	CLEAN SERVICES	230	230	500	0.00	500	0.00	500	0	
	100-2542-001-000	322	REPAIR & MAINT SERVICE	582	150	1,000	0.00	5,400	0.00	5,400	0	

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001	1002542001000000 - BUILDINGS	100-2542-001-000	325	ELECTRICITY	3,194	3,758	3,600	0.00	3,800	0.00	3,800	0
		100-2542-001-000	327	WATER & SEWAGE	3,686	3,384	3,600	0.00	3,600	0.00	3,600	0
		100-2542-001-000	328	GARBAGE	188	312	600	0.00	600	0.00	600	0
		100-2542-001-000	359	OTHER COMM SRVS	539	758	1,000	0.00	1,000	0.00	1,000	0
		100-2542-001-000	389	OTHER NON-INSTR PROF/TECH	0	0	100	0.00	0	0.00	0	0
		100-2542-001-000	410	CONSUMB SUP MAT	325	400	1,500	0.00	1,000	0.00	1,000	0
		100-2542-001-000	460	NONCONSUM ITEMS	0	0	500	0.00	500	0.00	500	0
		100-2542-001-000	653	PROP INS PREM	64,373	65,660	69,000	0.00	72,000	0.00	72,000	0
1002542001000000 - BUILDINGS - Total					76,743	78,039	87,000	0.06	95,100	0.06	95,100	0
1002543001000000 - GROUNDS	100-2543-001-000	322	REPAIR & MAINT SERVICE	3,138	3,133	2,400	0.00	10,000	0.00	10,000	0	
1002543001000000 - GROUNDS - Total					3,138	3,133	2,400	0.00	10,000	0.00	10,000	0
1002549001000000 - MAINT VEH	100-2549-001-000	322	REPAIR & MAINT SERVICE	2,563	1,446	1,500	0.00	1,500	0.00	1,500	0	
		410	CONSUMB SUP MAT	1,557	1,854	1,500	0.00	2,000	0.00	2,000	0	
1002549001000000 - MAINT VEH - Total					4,120	3,300	3,000	0.00	3,500	0.00	3,500	0
1002552001000000 - STUDENT TRANSP	100-2552-001-000	331	REIMBUR STUDENT TRANS	333,791	341,829	327,000	0.00	360,000	0.00	360,000	0	
1002552001000000 - STUDENT TRANSP - Total					333,791	341,829	327,000	0.00	360,000	0.00	360,000	0
1002554001000000 - MAINT VEHICLE	100-2554-001-000	410	CONSUMB SUP MAT	0	0	500	0.00	500	0.00	500	0	
1002554001000000 - MAINT VEHICLE - Total					0	0	500	0.00	500	0.00	500	0
1002558001320000 - SPED TRANSP	100-2558-001-320	331	REIMBUR STUDENT TRANS	77,851	128,580	100,000	0.00	140,000	0.00	140,000	0	
1002558001320000 - SPED TRANSP - Total					77,851	128,580	100,000	0.00	140,000	0.00	140,000	0

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001	1002574001000000 - PRINTING/DISTRICT	100-2574-001-000	112	CLASS SALARIES	2,345	975	0	0.00	0	0.00	0	0
		100-2574-001-000	122	SUB CLASSIFIED	0	723	0	0.00	0	0.00	0	0
		100-2574-001-000	131	PREMIUM PAY	25	137	0	0.00	0	0.00	0	0
		100-2574-001-000	211	PERS EMPLOYER CONTRIBUTN	96	46	0	0.00	0	0.00	0	0
		100-2574-001-000	213	PERS UAL SERIES 2002	173	67	0	0.00	0	0.00	0	0
		100-2574-001-000	214	PERS UAL SERIES 2003	199	93	0	0.00	0	0.00	0	0
		100-2574-001-000	220	SOC SEC ADMIN	167	133	0	0.00	0	0.00	0	0
		100-2574-001-000	231	WRKRS COMP	13	10	0	0.00	0	0.00	0	0
		100-2574-001-000	241	MED-DEN-VIS	1,662	0	0	0.00	0	0.00	0	0
		100-2574-001-000	242	OTHER CONTRACTED BENES	130	0	0	0.00	0	0.00	0	0
		100-2574-001-000	340	TRAVEL	140	62	100	0.00	0	0.00	0	0
1002574001000000 - PRINTING/DISTRICT - Total					4,949	2,246	100	0.00	0	0.00	0	0
	1002620001000000 - PLAN/DEV/EVAL/GRANT SRVS	100-2620-001-000	389	OTHER NON-INSTR PROF/TECH	638	0	0	0.00	0	0.00	0	0
1002620001000000 - PLAN/DEV/EVAL/GRANT SRVS - Total					638	0	0	0.00	0	0.00	0	0
1002640001000000 - STAFF SERVICES		100-2640-001-000	117	UNUSED LEAVE	0	6,799	0	0.00	0	0.00	0	0
		100-2640-001-000	131	PREMIUM PAY	232	1,018	1,000	0.00	12,000	0.00	12,000	0
		100-2640-001-000	211	PERS EMPLOYER CONTRIBUTN	1	82	100	0.00	900	0.00	900	0
		100-2640-001-000	213	PERS UAL SERIES 2002	13	466	100	0.00	800	0.00	800	0
		100-2640-001-000	214	PERS UAL SERIES 2003	23	804	100	0.00	1,100	0.00	1,100	0

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001	1002640001000000 - STAFF SERVICES	100-2640-001-000	220	SOC SEC ADMIN	16	596	100	0.00	1,000	0.00	1,000	0
		100-2640-001-000	231	WRKRS COMP	1	6	100	0.00	100	0.00	100	0
		100-2640-001-000	340	TRAVEL	20	317	200	0.00	200	0.00	200	0
		100-2640-001-000	354	ADVERTISING	0	416	1,000	0.00	1,000	0.00	1,000	0
		100-2640-001-000	389	OTHER NON-INSTR PROF/TECH	850	1,144	1,000	0.00	1,000	0.00	1,000	0
		100-2640-001-000	410	CONSUMB SUP MAT	0	2,406	2,500	0.00	2,500	0.00	2,500	0
		100-2640-001-000	640	DUES AND FEES	8,945	10,110	13,500	0.00	13,500	0.00	13,500	0
1002640001000000 - STAFF SERVICES - Total					10,101	24,164	19,700	0.00	34,100	0.00	34,100	0
1002669001000000 - TECH SRV	100-2669-001-000	111	LIC SALARIES	52,308	91,828	85,000	1.50	0	0.00	0	0	0
	100-2669-001-000	114	MGR CLASSIFIED	0	0	0	0.00	6,600	0.10	6,600	0	0
	100-2669-001-000	121	SUB LICENSED	348	351	0	0.00	0	0.00	0	0	0
	100-2669-001-000	131	PREMIUM PAY	16,493	17,315	18,000	0.00	5,000	0.00	5,000	0	0
	100-2669-001-000	211	PERS EMPLOYER CONTRIBUTN	298	445	6,100	0.00	800	0.00	800	0	0
	100-2669-001-000	212	PERS PICK-UP	0	0	0	0.00	400	0.00	400	0	0
	100-2669-001-000	213	PERS UAL SERIES 2002	4,897	6,549	5,800	0.00	700	0.00	700	0	0
	100-2669-001-000	214	PERS UAL SERIES 2003	5,919	9,350	7,800	0.00	1,000	0.00	1,000	0	0
	100-2669-001-000	220	SOC SEC ADMIN	5,100	8,140	7,400	0.00	900	0.00	900	0	0
	100-2669-001-000	231	WRKRS COMP	330	528	500	0.00	100	0.00	100	0	0
	100-2669-001-000	241	MED-DEN-VIS	13,435	23,812	22,200	0.00	2,000	0.00	2,000	0	0
	100-2669-001-000	242	OTHER CONTRACTED BENES	500	1,000	0	0.00	0	0.00	0	0	0
	100-2669-001-000	318	PROF DEV/IMP NON-INSTRUCT	0	1,260	1,500	0.00	1,500	0.00	1,500	0	0

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001	1002669001000000 - TECH SRV	100-2669-001-000	322	REPAIR & MAINT SERVICE	250	105	0	0.00	0	0.00	0	0
		100-2669-001-000	340	TRAVEL	646	483	500	0.00	500	0.00	500	0
		100-2669-001-000	351	TELEPHONE	4,221	3,898	4,000	0.00	4,200	0.00	4,200	0
		100-2669-001-000	359	OTHER COMM SRVS	7,916	14,160	14,100	0.00	15,000	0.00	15,000	0
		100-2669-001-000	389	OTHER NON-INSTR PROF/TECH	10,072	20,742	25,000	0.00	25,000	0.00	25,000	0
		100-2669-001-000	410	CONSUMB SUP MAT	383	1,135	1,200	0.00	1,500	0.00	1,500	0
		100-2669-001-000	460	NONCONSUM ITEMS	1,240	140	700	0.00	700	0.00	700	0
		100-2669-001-000	470	COMPUTER SOFTWARE	60	4,529	5,000	0.00	5,000	0.00	5,000	0
		100-2669-001-000	480	COMPUTER HARDWARE	5,160	2,049	0	0.00	0	0.00	0	0
		100-2669-001-000	640	DUES AND FEES	278	150	200	0.00	200	0.00	200	0
1002669001000000 - TECH SRV - Total					129,856	207,967	205,000	1.50	71,100	0.10	71,100	0
1002680001000000 - INTERPRET/TRANSL SRVS	100-2680-001-000	319	INSTR/PROF/TECH SRVS	0	1,365	2,000	0.00	1,500	0.00	1,500	0	
1002680001000000 - INTERPRET/TRANSL SRVS - Total					0	1,365	2,000	0.00	1,500	0.00	1,500	0
1002700001000000 - RETIREMENT	100-2700-001-000	116	SUPPL RETIRE STIPENDS	2,830	0	0	0.00	36,000	0.00	36,000	0	
		220	SOC SEC ADMIN	217	0	0	0.00	2,800	0.00	2,800	0	
		231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0	
		270	POST RETIREMENT BENEFITS	3,339	5,175	25,000	0.00	15,000	0.00	15,000	0	
1002700001000000 - RETIREMENT - Total					6,386	5,175	25,000	0.00	53,900	0.00	53,900	0
1003320001000000 -	100-3320-001-000	324	RENTALS	2,460	2,455	3,200	0.00	2,700	0.00	2,700	0	

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001	COM RECREATION											
	1003320001000000 - COM RECREATION - Total				2,460	2,455	3,200	0.00	2,700	0.00	2,700	0
	1005110001000000 - LT DEBT SV	100-5110-001-000	610	REDEMP PRINCIPAL	127,744	128,372	129,100	0.00	129,700	0.00	129,700	0
		100-5110-001-000	621	REGULAR INTEREST	16,534	15,029	13,600	0.00	12,000	0.00	12,000	0
	1005110001000000 - LT DEBT SV - Total				144,278	143,401	142,700	0.00	141,700	0.00	141,700	0
	1005200001000000 - GEN FUND TNSFRS	100-5200-001-000	711	TRSF TO FOOD SERVICE	65,000	18,000	50,000	0.00	25,000	0.00	25,000	0
		100-5200-001-000	712	TRSF TO TECH REPL FUND	0	0	100	0.00	100	0.00	100	0
		100-5200-001-000	713	TRSF TO DEBT SERVICE	0	0	200	0.00	100	0.00	100	0
		100-5200-001-000	714	TRSF TO CAP IMPR FUND	0	0	100	0.00	100	0.00	100	0
		100-5200-001-000	718	TRSF TO UNEMPL FUND	5,461	3,454	10,000	0.00	10,000	0.00	10,000	0
	1005200001000000 - GEN FUND TNSFRS - Total				70,461	21,454	60,400	0.00	35,300	0.00	35,300	0
	1006110001000000 - OPERATING CONTINGENCY	100-6110-001-000	810	PLANNED RESERVE	0	0	400,000	0.00	800,000	0.00	800,000	0
	1006110001000000 - OPERATING CONTINGENCY - Total				0	0	400,000	0.00	800,000	0.00	800,000	0
	1007000001000000 - UNAPPROPRIATED EFB	100-7000-001-000	820	RESERVED FOR NEXT YEAR	0	0	72,000	0.00	250,000	0.00	250,000	0
	1007000001000000 - UNAPPROPRIATED EFB - Total				0	0	72,000	0.00	250,000	0.00	250,000	0
001 - District - Total					2,613,953	2,769,592	3,550,200	20.85	3,349,900	5.51	3,349,900	0

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125	1001111125000000 - ELEM INSTRUCTION	100-1111-125-000	111	LIC SALARIES	709,047	693,005	730,000	13.50	915,000	16.00	915,000	0
		100-1111-125-000	112	CLASS SALARIES	44,917	12,364	35,000	0.75	87,000	3.68	87,000	0
		100-1111-125-000	121	SUB LICENSED	23,114	33,080	41,500	0.00	45,600	0.00	45,600	0
		100-1111-125-000	122	SUB CLASSIFIED	18,971	23,271	18,000	0.00	20,000	0.00	20,000	0
		100-1111-125-000	131	PREMIUM PAY	11,078	11,347	9,500	0.00	11,500	0.00	11,500	0
		100-1111-125-000	135	TUTORING PAY	1,417	0	500	0.00	500	0.00	500	0
		100-1111-125-000	211	PERS EMPLOYER CONTRIBUTN	10,505	12,475	51,400	0.00	68,200	0.00	68,200	0
		100-1111-125-000	213	PERS UAL SERIES 2002	53,912	43,011	48,900	0.00	64,800	0.00	64,800	0
		100-1111-125-000	214	PERS UAL SERIES 2003	61,013	62,212	65,200	0.00	86,400	0.00	86,400	0
		100-1111-125-000	220	SOC SEC ADMIN	59,408	56,755	62,400	0.00	82,600	0.00	82,600	0
		100-1111-125-000	231	WRKRS COMP	0	6,335	4,100	0.00	6,500	0.00	6,500	0
		100-1111-125-000	241	MED-DEN-VIS	261,921	216,027	269,500	0.00	321,900	0.00	321,900	0
		100-1111-125-000	242	OTHER CONTRACTED BENES	13,095	12,531	0	0.00	0	0.00	0	0
		100-1111-125-000	311	INSTR SERV	0	0	1,200	0.00	1,200	0.00	1,200	0
		100-1111-125-000	322	REPAIR & MAINT SERVICE	0	0	200	0.00	200	0.00	200	0
		100-1111-125-000	323	COPIER LEASE	7,055	5,231	4,900	0.00	5,300	0.00	5,300	0
		100-1111-125-000	340	TRAVEL	0	0	200	0.00	200	0.00	200	0
		100-1111-125-000	355	PRINTING BINDING	10,134	9,758	10,000	0.00	10,000	0.00	10,000	0
		100-1111-125-000	410	CONSUMB SUP MAT	10,266	11,596	16,500	0.00	13,000	0.00	13,000	0
100-1111-125-000	420	TEXTBOOKS	0	0	100	0.00	100	0.00	100	0		

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125	1001111125000000 - ELEM INSTRUCTION	100-1111-125-000	440	PERIODICALS	113	0	0	0.00	0	0.00	0	0
		100-1111-125-000	460	NONCONSUM ITEMS	2,768	310	1,000	0.00	1,000	0.00	1,000	0
		100-1111-125-000	470	COMPUTER SOFTWARE	1,988	6,522	2,500	0.00	4,000	0.00	4,000	0
		100-1111-125-000	480	COMPUTER HARDWARE	5,269	2,179	0	0.00	0	0.00	0	0
		100-1111-125-000	640	DUES AND FEES	102	0	0	0.00	0	0.00	0	0
1001111125000000 - ELEM INSTRUCTION - Total					1,306,093	1,218,010	1,372,600	14.25	1,745,000	19.68	1,745,000	0
1001111125133000 - ELEM INSTR/MUS	100-1111-125-133	111	111	LIC SALARIES	38,694	40,729	48,300	1.00	58,800	1.00	58,800	0
		131	131	PREMIUM PAY	0	0	600	0.00	600	0.00	600	0
		211	211	PERS EMPLOYER CONTRIBUTN	163	71	3,000	0.00	3,800	0.00	3,800	0
		213	213	PERS UAL SERIES 2002	2,805	1,222	2,900	0.00	3,600	0.00	3,600	0
		214	214	PERS UAL SERIES 2003	3,257	1,901	3,800	0.00	4,800	0.00	4,800	0
		220	220	SOC SEC ADMIN	2,749	3,019	3,700	0.00	4,600	0.00	4,600	0
		231	231	WRKRS COMP	190	202	300	0.00	400	0.00	400	0
		241	241	MED-DEN-VIS	13,361	14,363	14,800	0.00	15,700	0.00	15,700	0
		242	242	OTHER CONTRACTED BENES	1,000	0	0	0.00	0	0.00	0	0
		322	322	REPAIR & MAINT SERVICE	0	0	200	0.00	200	0.00	200	0
		410	410	CONSUMB SUP MAT	82	405	400	0.00	400	0.00	400	0
1001111125133000 - ELEM INSTR/MUS - Total					62,301	61,912	78,000	1.00	92,900	1.00	92,900	0
1001111125180000 - ELEM INSTR/MATH	100-1111-125-180	470	470	COMPUTER SOFTWARE	0	0	8,000	0.00	8,000	0.00	8,000	0

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125	1001111125180000 - ELEM INSTR/MATH - Total				0	0	8,000	0.00	8,000	0.00	8,000	0
	1001111125190000 - ELEM INSTR/HEALTH	100-1111-125-190	410	CONSUMB SUP MAT	0	2,496	2,800	0.00	2,000	0.00	2,000	0
	1001111125190000 - ELEM INSTR/HEALTH - Total				0	2,496	2,800	0.00	2,000	0.00	2,000	0
	1001111125200000 - ELEM INSTR/PE	100-1111-125-200	111	LIC SALARIES	37,261	39,274	41,000	1.00	76,900	1.00	76,900	0
		100-1111-125-200	211	PERS EMPLOYER CONTRIBUTN	157	157	2,600	0.00	4,900	0.00	4,900	0
		100-1111-125-200	213	PERS UAL SERIES 2002	2,701	2,356	2,500	0.00	4,600	0.00	4,600	0
		100-1111-125-200	214	PERS UAL SERIES 2003	3,136	3,404	3,300	0.00	6,200	0.00	6,200	0
		100-1111-125-200	220	SOC SEC ADMIN	2,850	2,880	3,100	0.00	5,900	0.00	5,900	0
		100-1111-125-200	231	WRKRS COMP	184	195	200	0.00	500	0.00	500	0
		100-1111-125-200	241	MED-DEN-VIS	23	12,426	14,800	0.00	15,700	0.00	15,700	0
		100-1111-125-200	242	OTHER CONTRACTED BENES	1,148	1,000	0	0.00	0	0.00	0	0
		100-1111-125-200	410	CONSUMB SUP MAT	400	375	400	0.00	400	0.00	400	0
	1001111125200000 - ELEM INSTR/PE - Total				47,861	62,068	67,900	1.00	115,100	1.00	115,100	0
	1001111125280000 - ELEM INSTR/ESL	100-1111-125-280	111	LIC SALARIES	211,228	149,824	135,000	2.50	54,300	1.00	54,300	0
		100-1111-125-280	131	PREMIUM PAY	0	0	2,500	0.00	0	0.00	0	0
		100-1111-125-280	211	PERS EMPLOYER CONTRIBUTN	6,936	3,029	8,500	0.00	3,400	0.00	3,400	0
		100-1111-125-280	213	PERS UAL SERIES 2002	15,309	7,045	8,100	0.00	3,300	0.00	3,300	0
		100-1111-125-280	214	PERS UAL SERIES 2003	17,781	9,947	10,800	0.00	4,400	0.00	4,400	0
		100-1111-125-280	220	SOC SEC ADMIN	15,818	11,260	10,300	0.00	4,200	0.00	4,200	0

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125	1001111125280000 - ELEM INSTR/ESL	100-1111-125-280	231	WRKRS COMP	989	712	700	0.00	400	0.00	400	0
		100-1111-125-280	241	MED-DEN-VIS	46,574	35,520	37,000	0.00	15,700	0.00	15,700	0
		100-1111-125-280	242	OTHER CONTRACTED BENES	2,500	2,500	0	0.00	0	0.00	0	0
1001111125280000 - ELEM INSTR/ESL - Total					317,135	219,838	212,900	2.50	85,700	1.00	85,700	0
1001111125290000 - ELEM INSTR/OTH INSTR	100-1111-125-290	100-1111-125-290	111	LIC SALARIES	0	18,910	58,500	1.00	0	0.00	0	0
		100-1111-125-290	211	PERS EMPLOYER CONTRIBUTN	0	495	3,700	0.00	0	0.00	0	0
		100-1111-125-290	213	PERS UAL SERIES 2002	0	1,135	3,500	0.00	0	0.00	0	0
		100-1111-125-290	214	PERS UAL SERIES 2003	0	1,891	4,600	0.00	0	0.00	0	0
		100-1111-125-290	220	SOC SEC ADMIN	0	1,329	4,500	0.00	0	0.00	0	0
		100-1111-125-290	231	WRKRS COMP	0	90	300	0.00	0	0.00	0	0
		100-1111-125-290	241	MED-DEN-VIS	0	4,788	14,800	0.00	0	0.00	0	0
1001111125290000 - ELEM INSTR/OTH INSTR - Total					0	28,638	89,900	1.00	0	0.00	0	0
1001113125000000 - GS EXTRACUR	100-1113-125-000	100-1113-125-000	131	PREMIUM PAY	550	1,175	500	0.00	1,000	0.00	1,000	0
		100-1113-125-000	211	PERS EMPLOYER CONTRIBUTN	76	114	100	0.00	100	0.00	100	0
		100-1113-125-000	213	PERS UAL SERIES 2002	128	153	100	0.00	100	0.00	100	0
		100-1113-125-000	214	PERS UAL SERIES 2003	136	204	100	0.00	100	0.00	100	0
		100-1113-125-000	220	SOC SEC ADMIN	121	185	100	0.00	100	0.00	100	0
		100-1113-125-000	231	WRKRS COMP	8	12	100	0.00	100	0.00	100	0
1001113125000000 - GS EXTRACUR - Total					1,018	1,843	1,000	0.00	1,500	0.00	1,500	0
1001113125297000 - GS EXTRACUR/SMILE	100-1113-125-297	100-1113-125-297	131	PREMIUM PAY	0	850	200	0.00	200	0.00	200	0
		100-1113-125-297	211	PERS EMPLOYER	0	38	200	0.00	200	0.00	200	0

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125	1001113125297000 - GS EXTRACUR/SMILE			CONTRIBUTN								
		100-1113-125-297	213	PERS UAL SERIES 2002	0	51	200	0.00	200	0.00	200	0
		100-1113-125-297	214	PERS UAL SERIES 2003	0	68	200	0.00	200	0.00	200	0
		100-1113-125-297	220	SOC SEC ADMIN	0	65	200	0.00	200	0.00	200	0
		100-1113-125-297	231	WRKRS COMP	0	4	100	0.00	100	0.00	100	0
		100-1113-125-297	410	CONSUMB SUP MAT	0	0	300	0.00	300	0.00	300	0
1001113125297000 - GS EXTRACUR/SMILE - Total					0	1,076	1,400	0.00	1,400	0.00	1,400	0
	1001210125000000 - GS TALENTED AND GIFTED	100-1210-125-000	410	CONSUMB SUP MAT	0	0	500	0.00	500	0.00	500	0
1001210125000000 - GS TALENTED AND GIFTED - Total					0	0	500	0.00	500	0.00	500	0
	1001220125320000 - GS SLC SPED	100-1220-125-320	111	LIC SALARIES	0	0	0	0.00	46,700	1.00	46,700	0
		100-1220-125-320	112	CLASS SALARIES	0	0	0	0.00	41,800	1.68	41,800	0
		100-1220-125-320	121	SUB LICENSED	0	0	0	0.00	2,400	0.00	2,400	0
		100-1220-125-320	122	SUB CLASSIFIED	0	0	0	0.00	2,400	0.00	2,400	0
		100-1220-125-320	131	PREMIUM PAY	0	0	0	0.00	2,000	0.00	2,000	0
		100-1220-125-320	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	6,000	0.00	6,000	0
		100-1220-125-320	213	PERS UAL SERIES 2002	0	0	0	0.00	5,700	0.00	5,700	0
		100-1220-125-320	214	PERS UAL SERIES 2003	0	0	0	0.00	7,600	0.00	7,600	0
		100-1220-125-320	220	SOC SEC ADMIN	0	0	0	0.00	7,300	0.00	7,300	0
		100-1220-125-320	231	WRKRS COMP	0	0	0	0.00	600	0.00	600	0
		100-1220-125-320	241	MED-DEN-VIS	0	0	0	0.00	47,300	0.00	47,300	0
		100-1220-125-320	319	INSTR/PROF/TECH SRVS	0	0	0	0.00	800	0.00	800	0

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125	1001220125320000 - GS SLC SPED	100-1220-125-320	322	REPAIR & MAINT SERVICE	0	0	0	0.00	300	0.00	300	0
		100-1220-125-320	340	TRAVEL	0	0	0	0.00	100	0.00	100	0
		100-1220-125-320	410	CONSUMB SUP MAT	0	0	0	0.00	1,500	0.00	1,500	0
		100-1220-125-320	460	NONCONSUM ITEMS	0	0	0	0.00	300	0.00	300	0
1001220125320000 - GS SLC SPED - Total					0	0	0	0.00	172,800	2.68	172,800	0
1001250125320000 - GS SPED RESOURCE RM	100-1250-125-320	111	111	LIC SALARIES	0	0	0	0.00	64,800	1.00	64,800	0
		121	121	SUB LICENSED	0	0	0	0.00	2,400	0.00	2,400	0
		122	122	SUB CLASSIFIED	0	0	0	0.00	2,400	0.00	2,400	0
		131	131	PREMIUM PAY	0	0	0	0.00	1,100	0.00	1,100	0
		211	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	4,500	0.00	4,500	0
		213	213	PERS UAL SERIES 2002	0	0	0	0.00	4,200	0.00	4,200	0
		214	214	PERS UAL SERIES 2003	0	0	0	0.00	5,700	0.00	5,700	0
		220	220	SOC SEC ADMIN	0	0	0	0.00	5,400	0.00	5,400	0
		231	231	WRKRS COMP	0	0	0	0.00	500	0.00	500	0
		241	241	MED-DEN-VIS	0	0	0	0.00	15,700	0.00	15,700	0
		319	319	INSTR/PROF/TECH SRVS	0	0	0	0.00	200	0.00	200	0
		340	340	TRAVEL	0	0	0	0.00	100	0.00	100	0
		410	410	CONSUMB SUP MAT	0	0	0	0.00	700	0.00	700	0
		460	460	NONCONSUM ITEMS	0	0	0	0.00	200	0.00	200	0
1001250125320000 - GS SPED RESOURCE RM - Total					0	0	0	0.00	107,900	1.00	107,900	0

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125	1001291125000000 - GS ESL	100-1291-125-000	112	CLASS SALARIES	25,079	30,261	31,000	1.24	29,700	1.22	29,700	0
		100-1291-125-000	121	SUB LICENSED	0	175	0	0.00	0	0.00	0	0
		100-1291-125-000	122	SUB CLASSIFIED	155	0	800	0.00	1,200	0.00	1,200	0
		100-1291-125-000	131	PREMIUM PAY	4,447	3,662	5,000	0.00	5,000	0.00	5,000	0
		100-1291-125-000	211	PERS EMPLOYER CONTRIBUTN	1,191	776	2,200	0.00	2,300	0.00	2,300	0
		100-1291-125-000	213	PERS UAL SERIES 2002	2,110	1,478	2,100	0.00	2,200	0.00	2,200	0
		100-1291-125-000	214	PERS UAL SERIES 2003	2,487	2,137	2,800	0.00	2,900	0.00	2,900	0
		100-1291-125-000	220	SOC SEC ADMIN	2,032	2,281	2,700	0.00	2,800	0.00	2,800	0
		100-1291-125-000	231	WRKRS COMP	156	180	200	0.00	200	0.00	200	0
		100-1291-125-000	241	MED-DEN-VIS	20,373	18,925	29,600	0.00	31,500	0.00	31,500	0
		100-1291-125-000	410	CONSUMB SUP MAT	286	0	0	0.00	0	0.00	0	0
		100-1291-125-000	640	DUES AND FEES	179	0	0	0.00	0	0.00	0	0
1001291125000000 - GS ESL - Total					58,495	59,875	76,400	1.24	77,800	1.22	77,800	0
1002122125000000 - COUNSELING	100-2122-125-000	111	LIC SALARIES	40,127	42,183	44,000	1.00	46,700	1.00	46,700	0	
	100-2122-125-000	211	PERS EMPLOYER CONTRIBUTN	79	169	2,800	0.00	3,000	0.00	3,000	0	
	100-2122-125-000	213	PERS UAL SERIES 2002	1,806	2,531	2,600	0.00	2,800	0.00	2,800	0	
	100-2122-125-000	214	PERS UAL SERIES 2003	1,371	3,656	3,500	0.00	3,800	0.00	3,800	0	
	100-2122-125-000	220	SOC SEC ADMIN	3,070	3,159	3,400	0.00	3,600	0.00	3,600	0	
	100-2122-125-000	231	WRKRS COMP	196	208	300	0.00	300	0.00	300	0	
	100-2122-125-000	241	MED-DEN-VIS	13,808	14,363	14,800	0.00	15,700	0.00	15,700	0	
	100-2122-125-000	340	TRAVEL	0	0	100	0.00	100	0.00	100	0	

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125	1002122125000000 - COUNSELING	100-2122-125-000	410	CONSUMB SUP MAT	649	457	600	0.00	600	0.00	600	0
1002122125000000 - COUNSELING - Total					61,105	66,726	72,100	1.00	76,600	1.00	76,600	0
	1002130125000000 - HEALTH SV	100-2130-125-000	389	OTHER NON-INSTR PROF/TECH	100	100	0	0.00	0	0.00	0	0
		100-2130-125-000	410	CONSUMB SUP MAT	357	342	0	0.00	0	0.00	0	0
1002130125000000 - HEALTH SV - Total					457	442	0	0.00	0	0.00	0	0
	1002210125000000 - GS LIC PROF DEV	100-2210-125-000	319	INSTR/PROF/TECH SRVS	6,218	14,285	11,800	0.00	11,800	0.00	11,800	0
		100-2210-125-000	340	TRAVEL	149	81	200	0.00	200	0.00	200	0
1002210125000000 - GS LIC PROF DEV - Total					6,367	14,366	12,000	0.00	12,000	0.00	12,000	0
	1002215125000000 - GS CLASS PROF DEV	100-2215-125-000	315	CLASS INSTR/PROF DEV	4,731	450	2,500	0.00	2,500	0.00	2,500	0
1002215125000000 - GS CLASS PROF DEV - Total					4,731	450	2,500	0.00	2,500	0.00	2,500	0
	1002219125000000 - GS OTH IMPRT INSTR	100-2219-125-000	111	LIC SALARIES	0	15,780	16,000	0.22	18,100	0.25	18,100	0
		100-2219-125-000	121	SUB LICENSED	1,390	2,544	2,000	0.00	4,400	0.00	4,400	0
		100-2219-125-000	131	PREMIUM PAY	2,760	1,153	1,500	0.00	4,400	0.00	4,400	0
		100-2219-125-000	211	PERS EMPLOYER CONTRIBUTN	126	649	1,200	0.00	1,700	0.00	1,700	0
		100-2219-125-000	213	PERS UAL SERIES 2002	146	1,100	1,200	0.00	1,600	0.00	1,600	0
		100-2219-125-000	214	PERS UAL SERIES 2003	227	1,569	1,500	0.00	2,200	0.00	2,200	0
		100-2219-125-000	220	SOC SEC ADMIN	314	1,448	1,500	0.00	2,100	0.00	2,100	0
		100-2219-125-000	231	WRKRS COMP	20	93	100	0.00	200	0.00	200	0
		100-2219-125-000	241	MED-DEN-VIS	0	3,377	3,500	0.00	3,900	0.00	3,900	0
		100-2219-125-000	242	OTHER CONTRACTED	0	410	0	0.00	0	0.00	0	0

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125	1002219125000000 - GS OTH IMPRT INSTR			BENES								
		100-2219-125-000	319	INSTR/PROF/TECH SRVS	2,410	0	0	0.00	0	0.00	0	0
		100-2219-125-000	340	TRAVEL	0	105	0	0.00	0	0.00	0	0
		100-2219-125-000	410	CONSUMB SUP MAT	0	184	0	0.00	0	0.00	0	0
1002219125000000 - GS OTH IMPRT INSTR - Total					7,392	28,412	28,500	0.22	38,600	0.25	38,600	0
1002222125000000 - LIBR MEDIA	100-2222-125-000	111	LIC SALARIES	54,459	37,819	0	0.00	0	0.00	0	0	0
	100-2222-125-000	211	PERS EMPLOYER CONTRIBUTN	594	1,691	0	0.00	0	0.00	0	0	0
	100-2222-125-000	213	PERS UAL SERIES 2002	3,948	2,269	0	0.00	0	0.00	0	0	0
	100-2222-125-000	214	PERS UAL SERIES 2003	4,584	3,026	0	0.00	0	0.00	0	0	0
	100-2222-125-000	220	SOC SEC ADMIN	3,823	2,662	0	0.00	0	0.00	0	0	0
	100-2222-125-000	231	WRKRS COMP	258	182	0	0.00	0	0.00	0	0	0
	100-2222-125-000	241	MED-DEN-VIS	13,943	9,576	0	0.00	0	0.00	0	0	0
	100-2222-125-000	410	CONSUMB SUP MAT	85	0	500	0.00	400	0.00	400	0	0
	100-2222-125-000	430	LIBRARY BOOKS	381	166	1,200	0.00	1,000	0.00	1,000	0	0
	100-2222-125-000	440	PERIODICALS	91	0	0	0.00	0	0.00	0	0	0
	100-2222-125-000	460	NONCONSUM ITEMS	0	0	400	0.00	300	0.00	300	0	0
	100-2222-125-000	640	DUES AND FEES	0	0	300	0.00	200	0.00	200	0	0
1002222125000000 - LIBR MEDIA - Total					82,166	57,390	2,400	0.00	1,900	0.00	1,900	0
1002223125000000 - MULTIMEDIA	100-2223-125-000	322	REPAIR & MAINT SERVICE	0	221	500	0.00	500	0.00	500	0	0
	100-2223-125-000	410	CONSUMB SUP MAT	276	531	1,800	0.00	1,000	0.00	1,000	0	0

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125	1002223125000000 - MULTIMEDIA	100-2223-125-000	460	NONCONSUM ITEMS	1,590	123	1,800	0.00	2,000	0.00	2,000	0
		100-2223-125-000	640	DUES AND FEES	0	0	500	0.00	500	0.00	500	0
1002223125000000 - MULTIMEDIA - Total					1,866	875	4,600	0.00	4,000	0.00	4,000	0
1002410125000000 - OFFICE PRINC	100-2410-125-000	112	CLASS SALARIES	57,661	64,652	53,000	1.94	63,800	2.31	63,800	0	
		113	ADMINISTRATORS	88,987	173,922	172,600	1.90	186,500	1.90	186,500	0	
		122	SUB CLASSIFIED	192	556	2,400	0.00	2,400	0.00	2,400	0	
		131	PREMIUM PAY	301	193	500	0.00	700	0.00	700	0	
		132	CLASSIFIED OVERTIME	0	0	0	0.00	100	0.00	100	0	
		211	PERS EMPLOYER CONTRIBUTN	6,035	9,526	14,400	0.00	16,000	0.00	16,000	0	
		212	PERS PICK-UP	5,339	10,435	10,400	0.00	11,200	0.00	11,200	0	
		213	PERS UAL SERIES 2002	10,166	14,340	13,700	0.00	15,200	0.00	15,200	0	
		214	PERS UAL SERIES 2003	12,861	20,190	18,200	0.00	20,300	0.00	20,300	0	
		220	SOC SEC ADMIN	10,330	16,945	17,400	0.00	19,400	0.00	19,400	0	
		231	WRKRS COMP	828	1,159	1,200	0.00	1,500	0.00	1,500	0	
		241	MED-DEN-VIS	41,908	46,872	69,700	0.00	77,800	0.00	77,800	0	
		242	OTHER CONTRACTED BENES	2,900	6,038	0	0.00	0	0.00	0	0	
		318	PROF DEV/IMP NON-INSTRUCT	1,187	2,324	3,000	0.00	3,000	0.00	3,000	0	
		340	TRAVEL	913	2,526	1,000	0.00	1,000	0.00	1,000	0	
		353	POSTAGE	2,299	2,621	6,000	0.00	3,000	0.00	3,000	0	
355	PRINTING BINDING	194	518	700	0.00	700	0.00	700	0			

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125	1002410125000000 - OFFICE PRINC	100-2410-125-000	389	OTHER NON-INSTR PROF/TECH	99	1,870	200	0.00	200	0.00	200	0
		100-2410-125-000	410	CONSUMB SUP MAT	3,856	4,631	4,000	0.00	3,600	0.00	3,600	0
		100-2410-125-000	460	NONCONSUM ITEMS	504	483	500	0.00	1,500	0.00	1,500	0
		100-2410-125-000	480	COMPUTER HARDWARE	0	0	0	0.00	1,500	0.00	1,500	0
		100-2410-125-000	640	DUES AND FEES	1,518	1,945	2,000	0.00	2,000	0.00	2,000	0
1002410125000000 - OFFICE PRINC - Total					248,079	381,745	390,900	3.84	431,400	4.21	431,400	0
1002490125000000 - SUPPORT SRVS-SCH ADMIN	100-2490-125-000	111	LIC SALARIES	49,443	0	0	0.00	6,200	0.10	6,200	0	
		131	PREMIUM PAY	3,470	0	0	0.00	0	0.00	0	0	
		211	PERS EMPLOYER CONTRIBUTN	2,109	0	0	0.00	400	0.00	400	0	
		213	PERS UAL SERIES 2002	3,862	0	0	0.00	400	0.00	400	0	
		214	PERS UAL SERIES 2003	4,456	0	0	0.00	500	0.00	500	0	
		220	SOC SEC ADMIN	4,048	0	0	0.00	500	0.00	500	0	
		231	WRKRS COMP	245	0	0	0.00	100	0.00	100	0	
		241	MED-DEN-VIS	18	0	0	0.00	1,600	0.00	1,600	0	
		242	OTHER CONTRACTED BENES	2,424	0	0	0.00	0	0.00	0	0	
		318	PROF DEV/IMP NON-INSTRUCT	329	0	0	0.00	0	0.00	0	0	
		410	CONSUMB SUP MAT	64	0	0	0.00	0	0.00	0	0	
1002490125000000 - SUPPORT SRVS-SCH ADMIN - Total					70,467	0	0	0.00	9,700	0.10	9,700	0
1002490125280000 -	100-2490-125-280	111	LIC SALARIES	16,481	0	0	0.00	0	0.00	0	0	

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125	SUPPORT SRVS/ELL	100-2490-125-280	211	PERS EMPLOYER CONTRIBUTN	677	0	0	0.00	0	0.00	0	0
		100-2490-125-280	213	PERS UAL SERIES 2002	1,195	0	0	0.00	0	0.00	0	0
		100-2490-125-280	214	PERS UAL SERIES 2003	1,387	0	0	0.00	0	0.00	0	0
		100-2490-125-280	220	SOC SEC ADMIN	1,261	0	0	0.00	0	0.00	0	0
		100-2490-125-280	231	WRKRS COMP	77	0	0	0.00	0	0.00	0	0
		100-2490-125-280	241	MED-DEN-VIS	6	0	0	0.00	0	0.00	0	0
		100-2490-125-280	242	OTHER CONTRACTED BENES	808	0	0	0.00	0	0.00	0	0
1002490125280000 - SUPPORT SRVS/ELL - Total					21,891	0	0	0.00	0	0.00	0	0
1002541125000000 - PLANT MGMT	100-2541-125-000	114	MGR CLASSIFIED	18,312	18,587	18,800	0.25	21,300	0.25	21,300	0	0
		211	PERS EMPLOYER CONTRIBUTN	752	793	1,200	0.00	1,400	0.00	1,400	0	0
		212	PERS PICK-UP	1,099	1,115	1,200	0.00	1,300	0.00	1,300	0	0
		213	PERS UAL SERIES 2002	1,206	1,115	1,200	0.00	1,300	0.00	1,300	0	0
		214	PERS UAL SERIES 2003	1,663	1,528	1,500	0.00	1,700	0.00	1,700	0	0
		220	SOC SEC ADMIN	1,272	1,272	1,500	0.00	1,700	0.00	1,700	0	0
		231	WRKRS COMP	651	631	1,000	0.00	1,100	0.00	1,100	0	0
		241	MED-DEN-VIS	3,364	3,614	3,800	0.00	4,100	0.00	4,100	0	0
		242	OTHER CONTRACTED BENES	250	250	0	0.00	0	0.00	0	0	0
1002541125000000 - PLANT MGMT - Total					28,570	28,905	30,200	0.25	33,900	0.25	33,900	0
1002542125000000 - BUILDINGS	100-2542-125-000	112	CLASS SALARIES	59,529	69,533	71,200	2.00	74,200	2.00	74,200	0	0

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125	1002542125000000 - BUILDINGS	100-2542-125-000	122	SUB CLASSIFIED	1,340	3,423	6,000	0.00	6,600	0.00	6,600	0
		100-2542-125-000	132	CLASSIFIED OVERTIME	442	830	600	0.00	1,000	0.00	1,000	0
		100-2542-125-000	211	PERS EMPLOYER CONTRIBUTN	1,390	1,933	4,900	0.00	5,200	0.00	5,200	0
		100-2542-125-000	213	PERS UAL SERIES 2002	4,038	4,415	4,700	0.00	4,900	0.00	4,900	0
		100-2542-125-000	214	PERS UAL SERIES 2003	5,550	6,041	6,200	0.00	6,600	0.00	6,600	0
		100-2542-125-000	220	SOC SEC ADMIN	4,376	5,483	5,900	0.00	6,300	0.00	6,300	0
		100-2542-125-000	231	WRKRS COMP	86	3,682	3,900	0.00	4,200	0.00	4,200	0
		100-2542-125-000	241	MED-DEN-VIS	20,055	14,387	29,600	0.00	31,600	0.00	31,600	0
		100-2542-125-000	242	OTHER CONTRACTED BENES	1,832	3,369	0	0.00	0	0.00	0	0
		100-2542-125-000	321	CLEAN SERVICES	3,006	3,130	3,500	0.00	3,500	0.00	3,500	0
		100-2542-125-000	322	REPAIR & MAINT SERVICE	2,322	14,510	63,000	0.00	20,000	0.00	20,000	0
		100-2542-125-000	324	RENTALS	0	231	500	0.00	500	0.00	500	0
		100-2542-125-000	325	ELECTRICITY	28,651	29,652	38,000	0.00	31,500	0.00	31,500	0
		100-2542-125-000	326	FUEL	20,378	34,991	62,000	0.00	49,600	0.00	49,600	0
		100-2542-125-000	327	WATER & SEWAGE	10,147	10,414	11,200	0.00	11,100	0.00	11,100	0
		100-2542-125-000	328	GARBAGE	7,080	6,517	6,500	0.00	7,300	0.00	7,300	0
		100-2542-125-000	340	TRAVEL	0	22	0	0.00	0	0.00	0	0
		100-2542-125-000	359	OTHER COMM SRVS	2,252	2,257	1,200	0.00	1,800	0.00	1,800	0
		100-2542-125-000	389	OTHER NON-INSTR PROF/TECH	0	0	500	0.00	500	0.00	500	0
		100-2542-125-000	410	CONSUMB SUP	13,174	15,641	15,000	0.00	16,000	0.00	16,000	0

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125	1002542125000000 - BUILDINGS			MAT								
		100-2542-125-000	460	NONCONSUM ITEMS	402	2,095	1,500	0.00	2,000	0.00	2,000	0
		100-2542-125-000	640	DUES AND FEES	274	90	800	0.00	800	0.00	800	0
1002542125000000 - BUILDINGS - Total					186,325	232,645	336,700	2.00	285,200	2.00	285,200	0
1002543125000000 - GROUNDS	100-2543-125-000	322	REPAIR & MAINT SERVICE	17,219	47,654	22,000	0.00	35,000	0.00	35,000	0	
	100-2543-125-000	324	RENTALS	121	342	400	0.00	500	0.00	500	0	
	100-2543-125-000	389	OTHER NON-INSTR PROF/TECH	0	0	100	0.00	0	0.00	0	0	
	100-2543-125-000	410	CONSUMB SUP MAT	1,439	127	200	0.00	500	0.00	500	0	
1002543125000000 - GROUNDS - Total					18,779	48,123	22,700	0.00	36,000	0.00	36,000	0
1002552125000000 - STUDENT TRANSP	100-2552-125-000	331	REIMBUR STUDENT TRANS	1,949	2,609	4,000	0.00	4,000	0.00	4,000	0	
	100-2552-125-000	332	NONREIMBURS STUDENT TRANS	0	219	0	0.00	0	0.00	0	0	
1002552125000000 - STUDENT TRANSP - Total					1,949	2,828	4,000	0.00	4,000	0.00	4,000	0
1002552125297000 - STUDENT TRANS/SMILE	100-2552-125-297	332	NONREIMBURS STUDENT TRANS	224	71	0	0.00	0	0.00	0	0	
1002552125297000 - STUDENT TRANS/SMILE - Total					224	71	0	0.00	0	0.00	0	0
1002574125000000 - PRINTING/GS	100-2574-125-000	112	CLASS SALARIES	5,995	2,475	4,000	0.16	4,100	0.16	4,100	0	
	100-2574-125-000	211	PERS EMPLOYER CONTRIBUTN	246	111	300	0.00	300	0.00	300	0	
	100-2574-125-000	213	PERS UAL SERIES 2002	436	148	300	0.00	300	0.00	300	0	
	100-2574-125-000	214	PERS UAL SERIES 2003	504	198	300	0.00	400	0.00	400	0	
	100-2574-125-000	220	SOC SEC ADMIN	422	171	300	0.00	300	0.00	300	0	

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125	1002574125000000 - PRINTING/GS	100-2574-125-000	231	WRKRS COMP	32	13	100	0.00	100	0.00	100	0
		100-2574-125-000	241	MED-DEN-VIS	4,218	0	3,000	0.00	3,100	0.00	3,100	0
		100-2574-125-000	242	OTHER CONTRACTED BENES	330	0	0	0.00	0	0.00	0	0
1002574125000000 - PRINTING/GS - Total					12,182	3,116	8,300	0.16	8,600	0.16	8,600	0
1002669125000000 - TECH SRV	100-2669-125-000	114	MGR CLASSIFIED	0	0	0	0.00	26,100	0.40	26,100	0	
		211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,700	0.00	1,700	0	
		212	PERS PICK-UP	0	0	0	0.00	1,600	0.00	1,600	0	
		213	PERS UAL SERIES 2002	0	0	0	0.00	1,600	0.00	1,600	0	
		214	PERS UAL SERIES 2003	0	0	0	0.00	2,100	0.00	2,100	0	
		220	SOC SEC ADMIN	0	0	0	0.00	2,000	0.00	2,000	0	
		231	WRKRS COMP	0	0	0	0.00	200	0.00	200	0	
		241	MED-DEN-VIS	0	0	0	0.00	7,700	0.00	7,700	0	
		319	INSTR/PROF/TECH SRVS	455	0	0	0.00	0	0.00	0	0	
		351	TELEPHONE	6,881	4,504	6,200	0.00	5,400	0.00	5,400	0	
		359	OTHER COMM SRVS	11,874	14,160	21,300	0.00	15,000	0.00	15,000	0	
		386	DATA PROCESSING SRVS	86	86	0	0.00	0	0.00	0	0	
		389	OTHER NON-INSTR PROF/TECH	953	1,763	2,500	0.00	2,500	0.00	2,500	0	
		410	CONSUMB SUP MAT	75	0	0	0.00	0	0.00	0	0	
		470	COMPUTER SOFTWARE	399	399	1,000	0.00	1,000	0.00	1,000	0	

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125	1002669125000000 - TECH SRV		- Total		20,723	20,912	31,000	0.00	66,900	0.40	66,900	0
	1002680125000000 - GS INTERPRET/TRANSL SRVS	100-2680-125-000	131	PREMIUM PAY	0	256	500	0.00	500	0.00	500	0
		100-2680-125-000	211	PERS EMPLOYER CONTRIBUTN	0	7	100	0.00	100	0.00	100	0
		100-2680-125-000	213	PERS UAL SERIES 2002	0	10	100	0.00	100	0.00	100	0
		100-2680-125-000	214	PERS UAL SERIES 2003	0	13	100	0.00	100	0.00	100	0
		100-2680-125-000	220	SOC SEC ADMIN	0	17	100	0.00	100	0.00	100	0
		100-2680-125-000	231	WRKRS COMP	0	1	100	0.00	100	0.00	100	0
	1002680125000000 - GS INTERPRET/TRANSL SRVS - Total				0	304	1,000	0.00	1,000	0.00	1,000	0
125 - Dayton Grade School - Total					2,566,174	2,543,068	2,858,300	28.46	3,422,900	35.95	3,422,900	0

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571	1001121571000000 - PRIOR JH INSTR	100-1121-571-000	121	SUB LICENSED	0	702	0	0.00	0	0.00	0	0
		100-1121-571-000	220	SOC SEC ADMIN	0	54	0	0.00	0	0.00	0	0
		100-1121-571-000	231	WRKRS COMP	0	4	0	0.00	0	0.00	0	0
1001121571000000 - PRIOR JH INSTR - Total					0	759	0	0.00	0	0.00	0	0
1001121571050000 - JH INSTR/GENERAL	100-1121-571-050	111	111	LIC SALARIES	119,035	115,032	118,000	2.01	75,000	1.17	75,000	0
		112	112	CLASS SALARIES	0	4,941	8,800	0.44	0	0.00	0	0
		121	121	SUB LICENSED	25,175	22,981	25,000	0.00	21,600	0.00	21,600	0
		122	122	SUB CLASSIFIED	2,432	4,038	2,500	0.00	2,400	0.00	2,400	0
		131	131	PREMIUM PAY	8,230	4,736	7,000	0.00	7,000	0.00	7,000	0
		211	211	PERS EMPLOYER CONTRIBUTN	1,485	3,764	10,100	0.00	6,700	0.00	6,700	0
		213	213	PERS UAL SERIES 2002	10,210	8,074	9,600	0.00	6,400	0.00	6,400	0
		214	214	PERS UAL SERIES 2003	11,659	11,596	12,800	0.00	8,500	0.00	8,500	0
		220	220	SOC SEC ADMIN	11,694	11,197	12,200	0.00	8,100	0.00	8,100	0
		231	231	WRKRS COMP	0	1,449	800	0.00	700	0.00	700	0
		241	241	MED-DEN-VIS	17,213	17,964	42,200	0.00	19,200	0.00	19,200	0
		242	242	OTHER CONTRACTED BENES	4,243	3,685	0	0.00	0	0.00	0	0
		323	323	COPIER LEASE	3,741	2,819	2,200	0.00	2,200	0.00	2,200	0
		340	340	TRAVEL	49	0	0	0.00	0	0.00	0	0
		355	355	PRINTING BINDING	5,573	5,856	6,200	0.00	4,300	0.00	4,300	0
		410	410	CONSUMB SUP MAT	1,900	378	3,500	0.00	3,500	0.00	3,500	0
420	420	TEXTBOOKS	0	0	500	0.00	500	0.00	500	0		

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571	1001121571050000 - JH INSTR/GENERAL	100-1121-571-050	440	PERIODICALS	602	595	700	0.00	700	0.00	700	0
		100-1121-571-050	460	NONCONSUM ITEMS	640	120	500	0.00	500	0.00	500	0
		100-1121-571-050	470	COMPUTER SOFTWARE	2,795	2,802	3,500	0.00	2,000	0.00	2,000	0
		100-1121-571-050	640	DUES AND FEES	182	0	0	0.00	0	0.00	0	0
1001121571050000 - JH INSTR/GENERAL - Total					226,858	222,027	266,100	2.45	169,300	1.17	169,300	0
1001121571100000 - JH INSTR/LANG ARTS	100-1121-571-100	111	111	LIC SALARIES	44,365	48,002	49,700	1.00	52,800	1.00	52,800	0
		211	211	PERS EMPLOYER CONTRIBUTN	120	192	3,100	0.00	3,400	0.00	3,400	0
		213	213	PERS UAL SERIES 2002	2,400	2,880	3,000	0.00	3,200	0.00	3,200	0
		214	214	PERS UAL SERIES 2003	2,254	4,161	4,000	0.00	4,300	0.00	4,300	0
		220	220	SOC SEC ADMIN	3,394	3,672	3,800	0.00	4,100	0.00	4,100	0
		231	231	WRKRS COMP	212	234	300	0.00	400	0.00	400	0
		241	241	MED-DEN-VIS	13,425	13,771	14,800	0.00	15,700	0.00	15,700	0
		410	410	CONSUMB SUP MAT	361	383	500	0.00	500	0.00	500	0
		460	460	NONCONSUM ITEMS	0	150	0	0.00	0	0.00	0	0
1001121571100000 - JH INSTR/LANG ARTS - Total					66,531	73,444	79,200	1.00	84,400	1.00	84,400	0
1001121571110000 - JH INSTR/SOC ST	100-1121-571-110	111	111	LIC SALARIES	27,230	27,638	46,100	0.83	28,700	0.50	28,700	0
		211	211	PERS EMPLOYER CONTRIBUTN	1,118	1,065	2,900	0.00	1,900	0.00	1,900	0
		213	213	PERS UAL SERIES 2002	1,974	1,658	2,800	0.00	1,800	0.00	1,800	0
		214	214	PERS UAL SERIES 2003	2,292	2,395	3,700	0.00	2,300	0.00	2,300	0

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571	1001121571110000 - JH INSTR/SOC ST	100-1121-571-110	220	SOC SEC ADMIN	2,006	2,034	3,500	0.00	2,200	0.00	2,200	0
		100-1121-571-110	231	WRKRS COMP	129	133	300	0.00	200	0.00	200	0
		100-1121-571-110	241	MED-DEN-VIS	6,391	7,182	12,300	0.00	7,900	0.00	7,900	0
		100-1121-571-110	242	OTHER CONTRACTED BENES	500	500	0	0.00	0	0.00	0	0
		100-1121-571-110	410	CONSUMB SUP MAT	304	249	500	0.00	500	0.00	500	0
		100-1121-571-110	460	NONCONSUM ITEMS	0	150	0	0.00	0	0.00	0	0
1001121571110000 - JH INSTR/SOC ST - Total					41,943	43,004	72,100	0.83	45,500	0.50	45,500	0
1001121571120000 - JH INSTR/SCI	1001121571120000 - JH INSTR/SCI	100-1121-571-120	111	LIC SALARIES	51,592	53,820	55,600	1.00	58,800	1.00	58,800	0
		100-1121-571-120	211	PERS EMPLOYER CONTRIBUTN	217	215	3,500	0.00	3,700	0.00	3,700	0
		100-1121-571-120	213	PERS UAL SERIES 2002	3,740	3,229	3,300	0.00	3,600	0.00	3,600	0
		100-1121-571-120	214	PERS UAL SERIES 2003	4,342	4,665	4,400	0.00	4,700	0.00	4,700	0
		100-1121-571-120	220	SOC SEC ADMIN	3,822	3,978	4,200	0.00	4,500	0.00	4,500	0
		100-1121-571-120	231	WRKRS COMP	245	259	300	0.00	400	0.00	400	0
		100-1121-571-120	241	MED-DEN-VIS	13,361	14,363	14,800	0.00	15,700	0.00	15,700	0
		100-1121-571-120	242	OTHER CONTRACTED BENES	1,000	1,000	0	0.00	0	0.00	0	0
		100-1121-571-120	322	REPAIR & MAINT SERVICE	0	0	200	0.00	200	0.00	200	0
		100-1121-571-120	410	CONSUMB SUP MAT	1,032	1,153	2,000	0.00	2,000	0.00	2,000	0
100-1121-571-120	460	NONCONSUM ITEMS	974	282	0	0.00	0	0.00	0	0		

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571	1001121571120000 - JH INSTR/SCI	100-1121-571-120	640	DUES AND FEES	0	69	0	0.00	0	0.00	0	0
1001121571120000 - JH INSTR/SCI - Total					80,327	83,034	88,300	1.00	93,600	1.00	93,600	0
	1001121571131000 - JH INSTR/ART	100-1121-571-131	111	LIC SALARIES	7,553	6,957	0	0.00	8,800	0.17	8,800	0
		100-1121-571-131	211	PERS EMPLOYER CONTRIBUTN	31	19	0	0.00	600	0.00	600	0
		100-1121-571-131	213	PERS UAL SERIES 2002	548	301	0	0.00	600	0.00	600	0
		100-1121-571-131	214	PERS UAL SERIES 2003	637	455	0	0.00	700	0.00	700	0
		100-1121-571-131	220	SOC SEC ADMIN	578	532	0	0.00	700	0.00	700	0
		100-1121-571-131	231	WRKRS COMP	36	35	0	0.00	100	0.00	100	0
		100-1121-571-131	241	MED-DEN-VIS	2,271	1,993	0	0.00	4,100	0.00	4,100	0
		100-1121-571-131	242	OTHER CONTRACTED BENES	170	497	0	0.00	0	0.00	0	0
		100-1121-571-131	410	CONSUMB SUP MAT	1,199	704	1,400	0.00	1,400	0.00	1,400	0
		100-1121-571-131	460	NONCONSUM ITEMS	0	484	0	0.00	0	0.00	0	0
1001121571131000 - JH INSTR/ART - Total					13,024	11,977	1,400	0.00	17,000	0.17	17,000	0
	1001121571133000 - JH INSTR/MUSIC	100-1121-571-133	111	LIC SALARIES	20,465	21,383	22,100	0.42	27,900	0.50	27,900	0
		100-1121-571-133	211	PERS EMPLOYER CONTRIBUTN	86	86	1,400	0.00	1,800	0.00	1,800	0
		100-1121-571-133	213	PERS UAL SERIES 2002	1,484	1,283	1,400	0.00	1,700	0.00	1,700	0
		100-1121-571-133	214	PERS UAL SERIES 2003	1,722	1,853	1,800	0.00	2,300	0.00	2,300	0
		100-1121-571-133	220	SOC SEC ADMIN	1,667	1,972	1,700	0.00	2,200	0.00	2,200	0
		100-1121-571-133	231	WRKRS COMP	98	103	200	0.00	200	0.00	200	0

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571	1001121571133000 - JH INSTR/MUSIC	100-1121-571-133	241	MED-DEN-VIS	5,856	6,033	6,200	0.00	7,900	0.00	7,900	0
		100-1121-571-133	322	REPAIR & MAINT SERVICE	0	52	200	0.00	1,000	0.00	1,000	0
		100-1121-571-133	410	CONSUMB SUP MAT	770	876	500	0.00	700	0.00	700	0
		100-1121-571-133	460	NONCONSUM ITEMS	160	0	0	0.00	0	0.00	0	0
		100-1121-571-133	640	DUES AND FEES	0	171	400	0.00	400	0.00	400	0
1001121571133000 - JH INSTR/MUSIC - Total					32,308	33,810	35,900	0.42	46,100	0.50	46,100	0
1001121571180000 - JH INSTR/MATH	100-1121-571-180	100-1121-571-180	111	LIC SALARIES	88,298	102,792	105,000	1.67	102,000	1.50	102,000	0
		100-1121-571-180	211	PERS EMPLOYER CONTRIBUTN	3,625	3,960	6,600	0.00	6,500	0.00	6,500	0
		100-1121-571-180	213	PERS UAL SERIES 2002	6,402	6,168	6,200	0.00	6,200	0.00	6,200	0
		100-1121-571-180	214	PERS UAL SERIES 2003	7,432	8,909	8,300	0.00	8,200	0.00	8,200	0
		100-1121-571-180	220	SOC SEC ADMIN	6,528	7,704	8,000	0.00	7,800	0.00	7,800	0
		100-1121-571-180	231	WRKRS COMP	415	490	600	0.00	600	0.00	600	0
		100-1121-571-180	241	MED-DEN-VIS	21,740	25,380	25,900	0.00	23,200	0.00	23,200	0
		100-1121-571-180	410	CONSUMB SUP MAT	512	0	500	0.00	500	0.00	500	0
1001121571180000 - JH INSTR/MATH - Total					134,952	155,403	161,100	1.67	155,000	1.50	155,000	0
1001121571200000 - JH INSTR/PE	100-1121-571-200	100-1121-571-200	111	LIC SALARIES	37,469	36,860	54,000	0.75	22,900	0.33	22,900	0
		100-1121-571-200	211	PERS EMPLOYER CONTRIBUTN	1,539	614	3,400	0.00	1,500	0.00	1,500	0
		100-1121-571-200	212	PERS PICK-UP	0	0	2,200	0.00	0	0.00	0	0
		100-1121-571-200	213	PERS UAL SERIES 2002	2,716	954	3,200	0.00	1,400	0.00	1,400	0
		100-1121-571-200	214	PERS UAL SERIES	3,154	1,377	4,300	0.00	1,900	0.00	1,900	0

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571	1001121571200000 - JH INSTR/PE			2003								
		100-1121-571-200	220	SOC SEC ADMIN	2,807	2,792	4,100	0.00	1,800	0.00	1,800	0
		100-1121-571-200	231	WRKRS COMP	176	176	300	0.00	200	0.00	200	0
		100-1121-571-200	241	MED-DEN-VIS	3,356	3,614	11,100	0.00	5,300	0.00	5,300	0
		100-1121-571-200	242	OTHER CONTRACTED BENES	2,009	2,875	0	0.00	0	0.00	0	0
		100-1121-571-200	410	CONSUMB SUP MAT	1,711	1,192	1,200	0.00	1,200	0.00	1,200	0
1001121571200000 - JH INSTR/PE - Total					54,937	50,455	83,800	0.75	36,200	0.33	36,200	0
1001121571270000 - JH INSTR/CAREERS	100-1121-571-270	470	COMPUTER SOFTWARE	339	0	0	0.00	0	0.00	0	0	
1001121571270000 - JH INSTR/CAREERS - Total					339	0	0	0.00	0	0.00	0	0
1001121571290000 - JH INSTR/OTH PRO	100-1121-571-290	111	LIC SALARIES	135,704	184,965	155,000	2.74	212,000	3.82	212,000	0	
	100-1121-571-290	211	PERS EMPLOYER CONTRIBUTN	1,464	3,820	9,600	0.00	13,400	0.00	13,400	0	
	100-1121-571-290	213	PERS UAL SERIES 2002	9,830	11,098	9,200	0.00	12,800	0.00	12,800	0	
	100-1121-571-290	214	PERS UAL SERIES 2003	11,431	16,028	12,200	0.00	17,000	0.00	17,000	0	
	100-1121-571-290	220	SOC SEC ADMIN	10,289	13,450	11,700	0.00	16,300	0.00	16,300	0	
	100-1121-571-290	231	WRKRS COMP	645	892	800	0.00	1,300	0.00	1,300	0	
	100-1121-571-290	241	MED-DEN-VIS	15,185	31,633	48,700	0.00	60,200	0.00	60,200	0	
	100-1121-571-290	242	OTHER CONTRACTED BENES	3,695	3,855	0	0.00	0	0.00	0	0	
	100-1121-571-290	410	CONSUMB SUP MAT	0	0	1,000	0.00	1,000	0.00	1,000	0	
1001121571290000 - JH INSTR/OTH PRO - Total					188,242	265,741	248,200	2.74	334,000	3.82	334,000	0

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571	1001121571560000 - JH INSTR/NAT RES	100-1121-571-560	111	LIC SALARIES	11,207	11,375	11,500	0.17	11,800	0.17	11,800	0
		100-1121-571-560	211	PERS EMPLOYER CONTRIBUTN	460	438	800	0.00	800	0.00	800	0
		100-1121-571-560	213	PERS UAL SERIES 2002	813	683	700	0.00	800	0.00	800	0
		100-1121-571-560	214	PERS UAL SERIES 2003	943	986	1,000	0.00	1,000	0.00	1,000	0
		100-1121-571-560	220	SOC SEC ADMIN	804	813	900	0.00	900	0.00	900	0
		100-1121-571-560	231	WRKRS COMP	52	54	100	0.00	100	0.00	100	0
		100-1121-571-560	241	MED-DEN-VIS	880	2,442	2,600	0.00	2,700	0.00	2,700	0
		100-1121-571-560	242	OTHER CONTRACTED BENES	170	170	0	0.00	0	0.00	0	0
1001121571560000 - JH INSTR/NAT RES - Total					15,328	16,960	17,600	0.17	18,100	0.17	18,100	0
1001122571231000 - JH EXTRACUR/FB	100-1122-571-231	133	GAME DUTY	322	273	400	0.00	500	0.00	500	0	
		134	COACHING PAY	3,582	3,636	3,700	0.00	3,800	0.00	3,800	0	
		211	PERS EMPLOYER CONTRIBUTN	161	166	300	0.00	300	0.00	300	0	
		212	PERS PICK-UP	0	109	0	0.00	0	0.00	0	0	
		213	PERS UAL SERIES 2002	207	230	300	0.00	300	0.00	300	0	
		214	PERS UAL SERIES 2003	377	306	400	0.00	400	0.00	400	0	
		220	SOC SEC ADMIN	295	294	400	0.00	400	0.00	400	0	
		231	WRKRS COMP	19	19	100	0.00	100	0.00	100	0	
		313	STUDENT SERVICES	1,030	910	1,500	0.00	1,500	0.00	1,500	0	
		322	REPAIR & MAINT SERVICE	840	0	1,500	0.00	1,200	0.00	1,200	0	

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571	1001122571231000 - JH EXTRACUR/FB	100-1122-571-231	410	CONSUMB SUP MAT	569	1,288	500	0.00	300	0.00	300	0
1001122571231000 - JH EXTRACUR/FB - Total					7,403	7,231	9,100	0.00	8,800	0.00	8,800	0
	1001122571232000 - JH EXTRACUR/VB	100-1122-571-232	133	GAME DUTY	403	409	600	0.00	500	0.00	500	0
		100-1122-571-232	134	COACHING PAY	3,582	3,636	3,700	0.00	3,800	0.00	3,800	0
		100-1122-571-232	211	PERS EMPLOYER CONTRIBUTN	100	17	300	0.00	300	0.00	300	0
		100-1122-571-232	213	PERS UAL SERIES 2002	219	134	300	0.00	300	0.00	300	0
		100-1122-571-232	214	PERS UAL SERIES 2003	398	178	400	0.00	400	0.00	400	0
		100-1122-571-232	220	SOC SEC ADMIN	300	304	400	0.00	400	0.00	400	0
		100-1122-571-232	231	WRKRS COMP	19	21	100	0.00	100	0.00	100	0
		100-1122-571-232	313	STUDENT SERVICES	926	815	1,100	0.00	1,000	0.00	1,000	0
		100-1122-571-232	410	CONSUMB SUP MAT	342	0	200	0.00	300	0.00	300	0
1001122571232000 - JH EXTRACUR/VB - Total					6,290	5,513	7,100	0.00	7,100	0.00	7,100	0
	1001122571234000 - JH EXTRACUR/BBX	100-1122-571-234	133	GAME DUTY	269	273	400	0.00	400	0.00	400	0
		100-1122-571-234	134	COACHING PAY	3,582	3,636	3,700	0.00	3,800	0.00	3,800	0
		100-1122-571-234	211	PERS EMPLOYER CONTRIBUTN	166	82	300	0.00	300	0.00	300	0
		100-1122-571-234	213	PERS UAL SERIES 2002	207	122	300	0.00	300	0.00	300	0
		100-1122-571-234	214	PERS UAL SERIES 2003	377	163	400	0.00	400	0.00	400	0
		100-1122-571-234	220	SOC SEC ADMIN	293	294	400	0.00	400	0.00	400	0
		100-1122-571-234	231	WRKRS COMP	18	20	100	0.00	100	0.00	100	0
		100-1122-571-234	313	STUDENT	600	480	900	0.00	600	0.00	600	0

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571	1001122571234000 - JH EXTRACUR/BBX			SERVICES								
		100-1122-571-234	410	CONSUMB SUP MAT	0	212	200	0.00	300	0.00	300	0
1001122571234000 - JH EXTRACUR/BBX - Total					5,513	5,281	6,700	0.00	6,600	0.00	6,600	0
1001122571235000 - JH EXTRACUR/GBX	100-1122-571-235	133		GAME DUTY	215	109	400	0.00	400	0.00	400	0
	100-1122-571-235	134		COACHING PAY	3,582	3,636	3,700	0.00	3,800	0.00	3,800	0
	100-1122-571-235	211		PERS EMPLOYER CONTRIBUTN	81	84	300	0.00	300	0.00	300	0
	100-1122-571-235	213		PERS UAL SERIES 2002	106	116	300	0.00	300	0.00	300	0
	100-1122-571-235	214		PERS UAL SERIES 2003	193	154	400	0.00	400	0.00	400	0
	100-1122-571-235	220		SOC SEC ADMIN	288	285	400	0.00	400	0.00	400	0
	100-1122-571-235	231		WRKRS COMP	19	18	100	0.00	100	0.00	100	0
	100-1122-571-235	313		STUDENT SERVICES	480	480	900	0.00	700	0.00	700	0
	100-1122-571-235	410		CONSUMB SUP MAT	0	233	200	0.00	300	0.00	300	0
1001122571235000 - JH EXTRACUR/GBX - Total					4,962	5,115	6,700	0.00	6,700	0.00	6,700	0
1001122571236000 - JH EXTRACUR/WR	100-1122-571-236	133		GAME DUTY	27	0	200	0.00	200	0.00	200	0
	100-1122-571-236	134		COACHING PAY	1,791	1,818	2,100	0.00	1,900	0.00	1,900	0
	100-1122-571-236	211		PERS EMPLOYER CONTRIBUTN	40	81	200	0.00	200	0.00	200	0
	100-1122-571-236	213		PERS UAL SERIES 2002	51	109	200	0.00	200	0.00	200	0
	100-1122-571-236	214		PERS UAL SERIES 2003	92	145	200	0.00	200	0.00	200	0
	100-1122-571-236	220		SOC SEC ADMIN	136	133	200	0.00	200	0.00	200	0
	100-1122-571-236	231		WRKRS COMP	9	9	100	0.00	100	0.00	100	0

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571	1001122571236000 - JH EXTRACUR/WR	100-1122-571-236	313	STUDENT SERVICES	240	0	400	0.00	700	0.00	700	0
		100-1122-571-236	410	CONSUMB SUP MAT	0	0	200	0.00	300	0.00	300	0
1001122571236000 - JH EXTRACUR/WR - Total					2,387	2,296	3,800	0.00	4,000	0.00	4,000	0
1001122571239000 - JH EXTRACUR/TR	100-1122-571-239	133	133	GAME DUTY	269	27	400	0.00	200	0.00	200	0
		134	134	COACHING PAY	3,582	3,636	3,700	0.00	3,800	0.00	3,800	0
		211	211	PERS EMPLOYER CONTRIBUTN	13	8	300	0.00	300	0.00	300	0
		213	213	PERS UAL SERIES 2002	191	109	300	0.00	300	0.00	300	0
		214	214	PERS UAL SERIES 2003	120	145	400	0.00	400	0.00	400	0
		220	220	SOC SEC ADMIN	292	278	400	0.00	400	0.00	400	0
		231	231	WRKRS COMP	19	18	100	0.00	100	0.00	100	0
		410	410	CONSUMB SUP MAT	0	0	200	0.00	300	0.00	300	0
		460	460	NONCONSUM ITEMS	200	0	0	0.00	0	0.00	0	0
		640	640	DUES AND FEES	0	0	100	0.00	100	0.00	100	0
1001122571239000 - JH EXTRACUR/TR - Total					4,685	4,221	5,900	0.00	5,900	0.00	5,900	0
1001122571250000 - JH EXTRACUR	100-1122-571-250	121	121	SUB LICENSED	618	265	300	0.00	300	0.00	300	0
		131	131	PREMIUM PAY	6,331	6,174	4,000	0.00	4,000	0.00	4,000	0
		211	211	PERS EMPLOYER CONTRIBUTN	158	145	300	0.00	300	0.00	300	0
		213	213	PERS UAL SERIES 2002	577	469	300	0.00	300	0.00	300	0
		214	214	PERS UAL SERIES 2003	701	634	400	0.00	400	0.00	400	0

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571	1001122571250000 - JH EXTRACUR	100-1122-571-250	220	SOC SEC ADMIN	642	585	400	0.00	400	0.00	400	0
		100-1122-571-250	231	WRKRS COMP	40	37	100	0.00	100	0.00	100	0
1001122571250000 - JH EXTRACUR - Total					9,067	8,310	5,800	0.00	5,800	0.00	5,800	0
1001122571297000 - JH EXTRACUR/SMILE	100-1122-571-297	131	PREMIUM PAY	0	0	1,200	0.00	500	0.00	500	0	
		211	PERS EMPLOYER CONTRIBUTN	0	0	100	0.00	100	0.00	100	0	
		213	PERS UAL SERIES 2002	0	0	200	0.00	100	0.00	100	0	
		214	PERS UAL SERIES 2003	0	0	200	0.00	100	0.00	100	0	
		220	SOC SEC ADMIN	0	0	200	0.00	100	0.00	100	0	
		231	WRKRS COMP	0	0	100	0.00	100	0.00	100	0	
		410	CONSUMB SUP MAT	37	99	300	0.00	300	0.00	300	0	
1001122571297000 - JH EXTRACUR/SMILE - Total					37	99	2,300	0.00	1,300	0.00	1,300	0
1001221571320000 - JH SLC SPED	100-1221-571-320	111	LIC SALARIES	0	0	0	0.00	22,600	0.50	22,600	0	
		112	CLASS SALARIES	0	0	0	0.00	48,700	2.09	48,700	0	
		121	SUB LICENSED	0	0	0	0.00	1,000	0.00	1,000	0	
		122	SUB CLASSIFIED	0	0	0	0.00	3,000	0.00	3,000	0	
		131	PREMIUM PAY	0	0	0	0.00	1,800	0.00	1,800	0	
		211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	4,900	0.00	4,900	0	
		213	PERS UAL SERIES 2002	0	0	0	0.00	4,700	0.00	4,700	0	
		214	PERS UAL SERIES 2003	0	0	0	0.00	6,200	0.00	6,200	0	
		220	SOC SEC ADMIN	0	0	0	0.00	5,900	0.00	5,900	0	
		231	WRKRS COMP	0	0	0	0.00	500	0.00	500	0	

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571	1001221571320000 - JH SLC SPED	100-1221-571-320	241	MED-DEN-VIS	0	0	0	0.00	47,300	0.00	47,300	0
		100-1221-571-320	319	INSTR/PROF/TECH SRVS	0	0	0	0.00	400	0.00	400	0
		100-1221-571-320	322	REPAIR & MAINT SERVICE	0	0	0	0.00	200	0.00	200	0
		100-1221-571-320	340	TRAVEL	0	0	0	0.00	100	0.00	100	0
		100-1221-571-320	410	CONSUMB SUP MAT	0	0	0	0.00	800	0.00	800	0
		100-1221-571-320	460	NONCONSUM ITEMS	0	0	0	0.00	200	0.00	200	0
		1001221571320000 - JH SLC SPED - Total					0	0	0	0.00	148,300	2.59
1001250571320000 - JH SPED RESOURCE RM		100-1250-571-320	111	LIC SALARIES	0	0	0	0.00	20,500	0.40	20,500	0
		100-1250-571-320	121	SUB LICENSED	0	0	0	0.00	1,000	0.00	1,000	0
		100-1250-571-320	122	SUB CLASSIFIED	0	0	0	0.00	1,200	0.00	1,200	0
		100-1250-571-320	131	PREMIUM PAY	0	0	0	0.00	400	0.00	400	0
		100-1250-571-320	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,500	0.00	1,500	0
		100-1250-571-320	213	PERS UAL SERIES 2002	0	0	0	0.00	1,400	0.00	1,400	0
		100-1250-571-320	214	PERS UAL SERIES 2003	0	0	0	0.00	1,800	0.00	1,800	0
		100-1250-571-320	220	SOC SEC ADMIN	0	0	0	0.00	1,800	0.00	1,800	0
		100-1250-571-320	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	0
		100-1250-571-320	241	MED-DEN-VIS	0	0	0	0.00	6,400	0.00	6,400	0
		100-1250-571-320	319	INSTR/PROF/TECH SRVS	0	0	0	0.00	200	0.00	200	0
		100-1250-571-320	340	TRAVEL	0	0	0	0.00	100	0.00	100	0
		100-1250-571-320	410	CONSUMB SUP MAT	0	0	0	0.00	500	0.00	500	0

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571	1001250571320000 - JH SPED RESOURCE RM	100-1250-571-320	460	NONCONSUM ITEMS	0	0	0	0.00	200	0.00	200	0
1001250571320000 - JH SPED RESOURCE RM - Total					0	0	0	0.00	37,200	0.40	37,200	0
	1001284571000000 - JH ALT ED	100-1284-571-000	112	CLASS SALARIES	8,839	8,642	0	0.00	0	0.00	0	0
		100-1284-571-000	131	PREMIUM PAY	0	35	0	0.00	0	0.00	0	0
		100-1284-571-000	135	TUTORING PAY	2,833	2,114	2,500	0.00	2,500	0.00	2,500	0
		100-1284-571-000	211	PERS EMPLOYER CONTRIBUTN	130	108	200	0.00	200	0.00	200	0
		100-1284-571-000	213	PERS UAL SERIES 2002	890	647	200	0.00	200	0.00	200	0
		100-1284-571-000	214	PERS UAL SERIES 2003	941	933	200	0.00	200	0.00	200	0
		100-1284-571-000	220	SOC SEC ADMIN	811	809	200	0.00	200	0.00	200	0
		100-1284-571-000	231	WRKRS COMP	61	57	100	0.00	100	0.00	100	0
		100-1284-571-000	241	MED-DEN-VIS	1,223	1,111	0	0.00	0	0.00	0	0
1001284571000000 - JH ALT ED - Total					15,728	14,456	3,400	0.00	3,400	0.00	3,400	0
	1001291571000000 - JH ESL	100-1291-571-000	111	LIC SALARIES	0	0	39,000	0.83	20,900	0.42	20,900	0
		100-1291-571-000	112	CLASS SALARIES	10,272	13,112	16,000	0.75	19,500	0.94	19,500	0
		100-1291-571-000	121	SUB LICENSED	1,697	0	0	0.00	0	0.00	0	0
		100-1291-571-000	131	PREMIUM PAY	2,545	1,359	2,000	0.00	2,000	0.00	2,000	0
		100-1291-571-000	211	PERS EMPLOYER CONTRIBUTN	335	38	3,600	0.00	2,700	0.00	2,700	0
		100-1291-571-000	213	PERS UAL SERIES 2002	1,039	566	3,400	0.00	2,600	0.00	2,600	0
		100-1291-571-000	214	PERS UAL SERIES 2003	1,238	827	4,500	0.00	3,400	0.00	3,400	0
		100-1291-571-000	220	SOC SEC ADMIN	1,074	1,084	4,300	0.00	3,300	0.00	3,300	0
		100-1291-571-000	231	WRKRS COMP	78	78	300	0.00	300	0.00	300	0

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571	1001291571000000 - JH ESL	100-1291-571-000	241	MED-DEN-VIS	9,973	13,366	22,200	0.00	23,600	0.00	23,600	0
		100-1291-571-000	242	OTHER CONTRACTED BENES	230	920	0	0.00	0	0.00	0	0
		100-1291-571-000	410	CONSUMB SUP MAT	139	254	300	0.00	300	0.00	300	0
1001291571000000 - JH ESL - Total					28,620	31,603	95,600	1.58	78,600	1.36	78,600	0
1002122571000000 - COUNSELING	100-2122-571-000	100-2122-571-000	111	LIC SALARIES	42,994	45,093	47,000	1.00	49,700	1.00	49,700	0
		100-2122-571-000	131	PREMIUM PAY	2,488	2,358	2,500	0.00	2,600	0.00	2,600	0
		100-2122-571-000	211	PERS EMPLOYER CONTRIBUTN	187	189	3,100	0.00	3,300	0.00	3,300	0
		100-2122-571-000	213	PERS UAL SERIES 2002	3,324	2,847	3,000	0.00	3,200	0.00	3,200	0
		100-2122-571-000	214	PERS UAL SERIES 2003	3,826	4,128	3,900	0.00	4,200	0.00	4,200	0
		100-2122-571-000	220	SOC SEC ADMIN	3,403	3,592	3,800	0.00	4,000	0.00	4,000	0
		100-2122-571-000	231	WRKRS COMP	219	232	300	0.00	400	0.00	400	0
		100-2122-571-000	241	MED-DEN-VIS	23	23	14,800	0.00	15,700	0.00	15,700	0
		100-2122-571-000	242	OTHER CONTRACTED BENES	2,938	2,980	0	0.00	0	0.00	0	0
		100-2122-571-000	313	STUDENT SERVICES	0	0	100	0.00	100	0.00	100	0
		100-2122-571-000	340	TRAVEL	0	37	100	0.00	100	0.00	100	0
		100-2122-571-000	410	CONSUMB SUP MAT	891	111	800	0.00	800	0.00	800	0
		1002122571000000 - COUNSELING - Total					60,291	61,591	79,400	1.00	84,100	1.00
1002129571445000 - GEAR UP	100-2129-571-445	340	TRAVEL	122	0	0	0.00	0	0.00	0	0	
1002129571445000 - GEAR UP - Total					122	0	0	0.00	0	0.00	0	0

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571	1002130571000000 - HEALTH SV	100-2130-571-000	410	CONSUMB SUP MAT	95	139	0	0.00	0	0.00	0	0
1002130571000000 - HEALTH SV - Total					95	139	0	0.00	0	0.00	0	0
	1002190571000000 - STU SPT SRV	100-2190-571-000	112	CLASS SALARIES	0	0	0	0.00	9,200	0.31	9,200	0
		100-2190-571-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	600	0.00	600	0
		100-2190-571-000	213	PERS UAL SERIES 2002	0	0	0	0.00	600	0.00	600	0
		100-2190-571-000	214	PERS UAL SERIES 2003	0	0	0	0.00	800	0.00	800	0
		100-2190-571-000	220	SOC SEC ADMIN	0	0	0	0.00	700	0.00	700	0
		100-2190-571-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		100-2190-571-000	241	MED-DEN-VIS	0	0	0	0.00	6,300	0.00	6,300	0
1002190571000000 - STU SPT SRV - Total					0	0	0	0.00	18,300	0.31	18,300	0
	1002210571000000 - JH LIC PROF DEV	100-2210-571-000	319	INSTR/PROF/TECH SRVS	13,411	5,816	7,400	0.00	7,400	0.00	7,400	0
		100-2210-571-000	340	TRAVEL	0	93	200	0.00	200	0.00	200	0
1002210571000000 - JH LIC PROF DEV - Total					13,411	5,909	7,600	0.00	7,600	0.00	7,600	0
	1002215571000000 - JH CLASS PROF DEV	100-2215-571-000	315	CLASS INSTR/PROF DEV	30	0	1,500	0.00	1,500	0.00	1,500	0
1002215571000000 - JH CLASS PROF DEV - Total					30	0	1,500	0.00	1,500	0.00	1,500	0
	1002219571000000 - JH OTH IMPRT INSTR	100-2219-571-000	111	LIC SALARIES	0	18,481	21,000	0.33	0	0.00	0	0
		100-2219-571-000	121	SUB LICENSED	1,303	877	1,000	0.00	2,300	0.00	2,300	0
		100-2219-571-000	131	PREMIUM PAY	1,351	0	0	0.00	2,300	0.00	2,300	0
		100-2219-571-000	211	PERS EMPLOYER CONTRIBUTN	66	706	1,400	0.00	300	0.00	300	0
		100-2219-571-000	213	PERS UAL SERIES 2002	113	1,119	1,300	0.00	300	0.00	300	0
		100-2219-571-000	214	PERS UAL SERIES	179	1,623	1,800	0.00	400	0.00	400	0

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571	1002219571000000 - JH OTH IMPRT INSTR			2003								
		100-2219-571-000	220	SOC SEC ADMIN	199	1,372	1,700	0.00	400	0.00	400	0
		100-2219-571-000	231	WRKRS COMP	13	92	200	0.00	100	0.00	100	0
		100-2219-571-000	241	MED-DEN-VIS	0	7,395	4,900	0.00	0	0.00	0	0
		100-2219-571-000	242	OTHER CONTRACTED BENES	0	90	0	0.00	0	0.00	0	0
1002219571000000 - JH OTH IMPRT INSTR - Total					3,225	31,755	33,300	0.33	6,100	0.00	6,100	0
1002222571000000 - LIBR MEDIA	100-2222-571-000	112	CLASS SALARIES	9,738	10,058	0	0.00	0	0.00	0	0	0
	100-2222-571-000	122	SUB CLASSIFIED	388	0	0	0.00	0	0.00	0	0	0
	100-2222-571-000	131	PREMIUM PAY	0	9	0	0.00	0	0.00	0	0	0
	100-2222-571-000	211	PERS EMPLOYER CONTRIBUTN	401	387	0	0.00	0	0.00	0	0	0
	100-2222-571-000	213	PERS UAL SERIES 2002	719	604	0	0.00	0	0.00	0	0	0
	100-2222-571-000	214	PERS UAL SERIES 2003	843	873	0	0.00	0	0.00	0	0	0
	100-2222-571-000	220	SOC SEC ADMIN	667	570	0	0.00	0	0.00	0	0	0
	100-2222-571-000	231	WRKRS COMP	54	53	0	0.00	0	0.00	0	0	0
	100-2222-571-000	241	MED-DEN-VIS	6,972	7,182	0	0.00	0	0.00	0	0	0
	100-2222-571-000	410	CONSUMB SUP MAT	380	376	400	0.00	400	0.00	400	0	0
	100-2222-571-000	430	LIBRARY BOOKS	147	265	500	0.00	500	0.00	500	0	0
1002222571000000 - LIBR MEDIA - Total					20,308	20,375	900	0.00	900	0.00	900	0
1002223571000000 - MULTIMEDIA	100-2223-571-000	322	REPAIR & MAINT SERVICE	0	0	100	0.00	0	0.00	0	0	0
	100-2223-571-000	410	CONSUMB SUP MAT	0	0	300	0.00	300	0.00	300	0	0
	100-2223-571-000	460	NONCONSUM	0	40	0	0.00	0	0.00	0	0	0

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571	1002223571000000 - MULTIMEDIA			ITEMS								
	1002223571000000 - MULTIMEDIA			- Total	0	40	400	0.00	300	0.00	300	0
	1002410571000000 - OFFICE PRINC	100-2410-571-000	112	CLASS SALARIES	55,005	34,842	36,500	1.30	37,900	1.20	37,900	0
		100-2410-571-000	113	ADMINISTRATORS	86,484	87,781	86,500	0.90	80,800	0.80	80,800	0
		100-2410-571-000	122	SUB CLASSIFIED	889	1,054	2,000	0.00	1,500	0.00	1,500	0
		100-2410-571-000	211	PERS EMPLOYER CONTRIBUTN	4,332	3,710	7,900	0.00	7,600	0.00	7,600	0
		100-2410-571-000	212	PERS PICK-UP	5,189	5,267	5,200	0.00	4,900	0.00	4,900	0
		100-2410-571-000	213	PERS UAL SERIES 2002	9,811	7,402	7,500	0.00	7,300	0.00	7,300	0
		100-2410-571-000	214	PERS UAL SERIES 2003	12,408	10,421	10,000	0.00	9,700	0.00	9,700	0
		100-2410-571-000	220	SOC SEC ADMIN	10,316	9,052	9,500	0.00	9,200	0.00	9,200	0
		100-2410-571-000	231	WRKRS COMP	871	602	700	0.00	800	0.00	800	0
		100-2410-571-000	241	MED-DEN-VIS	36,338	28,352	38,100	0.00	39,000	0.00	39,000	0
		100-2410-571-000	242	OTHER CONTRACTED BENES	2,994	3,415	0	0.00	0	0.00	0	0
		100-2410-571-000	318	PROF DEV/IMP NON-INSTRUCT	100	1,185	0	0.00	0	0.00	0	0
		100-2410-571-000	322	REPAIR & MAINT SERVICE	0	0	100	0.00	0	0.00	0	0
		100-2410-571-000	340	TRAVEL	342	812	1,000	0.00	1,000	0.00	1,000	0
		100-2410-571-000	353	POSTAGE	897	1,330	3,000	0.00	1,500	0.00	1,500	0
		100-2410-571-000	355	PRINTING BINDING	221	240	500	0.00	500	0.00	500	0
		100-2410-571-000	389	OTHER NON-INSTR PROF/TECH	191	84	200	0.00	200	0.00	200	0

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571	1002410571000000 - OFFICE PRINC	100-2410-571-000	410	CONSUMB SUP MAT	4,126	3,319	4,500	0.00	4,000	0.00	4,000	0
		100-2410-571-000	460	NONCONSUM ITEMS	40	464	500	0.00	1,000	0.00	1,000	0
		100-2410-571-000	470	COMPUTER SOFTWARE	109	156	0	0.00	100	0.00	100	0
		100-2410-571-000	640	DUES AND FEES	815	850	1,600	0.00	1,000	0.00	1,000	0
1002410571000000 - OFFICE PRINC - Total					231,477	200,338	215,300	2.20	208,000	2.00	208,000	0
1002541571000000 - PLANT MGMT	100-2541-571-000	114	MGR CLASSIFIED	18,312	18,587	18,800	0.25	21,300	0.25	21,300	0	
		211	PERS EMPLOYER CONTRIBUTN	752	793	1,200	0.00	1,400	0.00	1,400	0	
		212	PERS PICK-UP	1,099	1,115	1,200	0.00	1,300	0.00	1,300	0	
		213	PERS UAL SERIES 2002	1,206	1,115	1,200	0.00	1,300	0.00	1,300	0	
		214	PERS UAL SERIES 2003	1,663	1,528	1,500	0.00	1,700	0.00	1,700	0	
		220	SOC SEC ADMIN	1,272	1,272	1,500	0.00	1,700	0.00	1,700	0	
		231	WRKRS COMP	651	631	1,000	0.00	1,100	0.00	1,100	0	
		241	MED-DEN-VIS	3,364	3,614	3,800	0.00	4,000	0.00	4,000	0	
		242	OTHER CONTRACTED BENES	250	250	0	0.00	0	0.00	0	0	
1002541571000000 - PLANT MGMT - Total					28,570	28,905	30,200	0.25	33,800	0.25	33,800	0
1002542571000000 - BUILDINGS	100-2542-571-000	112	CLASS SALARIES	41,304	47,993	49,000	1.28	50,400	1.28	50,400	0	
		122	SUB CLASSIFIED	2,058	899	2,400	0.00	2,400	0.00	2,400	0	
		131	PREMIUM PAY	0	16	100	0.00	0	0.00	0	0	
		132	CLASSIFIED OVERTIME	821	916	1,000	0.00	1,000	0.00	1,000	0	
		211	PERS EMPLOYER	1,469	1,748	3,300	0.00	3,400	0.00	3,400	0	

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571	1002542571000000 - BUILDINGS			CONTRIBUTN								
		100-2542-571-000	213	PERS UAL SERIES 2002	2,908	2,989	3,100	0.00	3,200	0.00	3,200	0
		100-2542-571-000	214	PERS UAL SERIES 2003	4,011	4,093	4,200	0.00	4,300	0.00	4,300	0
		100-2542-571-000	220	SOC SEC ADMIN	3,077	3,359	4,000	0.00	4,100	0.00	4,100	0
		100-2542-571-000	231	WRKRS COMP	52	2,566	2,600	0.00	2,800	0.00	2,800	0
		100-2542-571-000	241	MED-DEN-VIS	22,432	18,958	22,200	0.00	23,700	0.00	23,700	0
		100-2542-571-000	242	OTHER CONTRACTED BENES	350	350	0	0.00	0	0.00	0	0
		100-2542-571-000	321	CLEAN SERVICES	1,200	2,280	1,500	0.00	2,000	0.00	2,000	0
		100-2542-571-000	322	REPAIR & MAINT SERVICE	5,815	1,930	18,000	0.00	10,000	0.00	10,000	0
		100-2542-571-000	324	RENTALS	0	92	200	0.00	200	0.00	200	0
		100-2542-571-000	325	ELECTRICITY	22,133	21,740	35,000	0.00	25,000	0.00	25,000	0
		100-2542-571-000	326	FUEL	10,075	17,894	48,000	0.00	22,400	0.00	22,400	0
		100-2542-571-000	327	WATER & SEWAGE	9,290	9,302	10,500	0.00	9,800	0.00	9,800	0
		100-2542-571-000	328	GARBAGE	3,947	3,928	4,300	0.00	4,200	0.00	4,200	0
		100-2542-571-000	340	TRAVEL	0	49	100	0.00	100	0.00	100	0
		100-2542-571-000	359	OTHER COMM SRVS	1,449	926	1,000	0.00	1,500	0.00	1,500	0
		100-2542-571-000	389	OTHER NON-INSTR PROF/TECH	0	0	500	0.00	500	0.00	500	0
		100-2542-571-000	410	CONSUMB SUP MAT	8,781	8,590	10,000	0.00	11,000	0.00	11,000	0
		100-2542-571-000	460	NONCONSUM ITEMS	630	1,757	1,000	0.00	1,500	0.00	1,500	0
		100-2542-571-000	640	DUES AND FEES	48	182	500	0.00	500	0.00	500	0

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571	1002542571000000 - BUILDINGS - Total				141,849	152,557	222,500	1.28	184,000	1.28	184,000	0
	1002543571000000 - GROUNDS	100-2543-571-000	322	REPAIR & MAINT SERVICE	10,003	11,577	15,000	0.00	35,000	0.00	35,000	0
		100-2543-571-000	324	RENTALS	0	76	100	0.00	100	0.00	100	0
		100-2543-571-000	410	CONSUMB SUP MAT	25	18	300	0.00	300	0.00	300	0
	1002543571000000 - GROUNDS - Total				10,028	11,672	15,400	0.00	35,400	0.00	35,400	0
	1002552571000000 - STUDENT TRANSP	100-2552-571-000	331	REIMBUR STUDENT TRANS	507	901	3,000	0.00	3,000	0.00	3,000	0
		100-2552-571-000	332	NONREIMBURS STUDENT TRANS	2,393	1,684	5,000	0.00	5,000	0.00	5,000	0
	1002552571000000 - STUDENT TRANSP - Total				2,900	2,585	8,000	0.00	8,000	0.00	8,000	0
	1002552571297000 - STUDENT TRANS/SMILE	100-2552-571-297	332	NONREIMBURS STUDENT TRANS	0	111	0	0.00	0	0.00	0	0
	1002552571297000 - STUDENT TRANS/SMILE - Total				0	111	0	0.00	0	0.00	0	0
	1002574571000000 - PRINTING/JH	100-2574-571-000	112	CLASS SALARIES	4,541	1,875	3,100	0.12	3,300	0.12	3,300	0
		100-2574-571-000	122	SUB CLASSIFIED	505	0	200	0.00	200	0.00	200	0
		100-2574-571-000	131	PREMIUM PAY	106	141	200	0.00	200	0.00	200	0
		100-2574-571-000	211	PERS EMPLOYER CONTRIBUTN	192	90	300	0.00	300	0.00	300	0
		100-2574-571-000	213	PERS UAL SERIES 2002	365	121	300	0.00	300	0.00	300	0
		100-2574-571-000	214	PERS UAL SERIES 2003	442	161	300	0.00	300	0.00	300	0
		100-2574-571-000	220	SOC SEC ADMIN	366	140	300	0.00	300	0.00	300	0
		100-2574-571-000	231	WRKRS COMP	28	11	100	0.00	100	0.00	100	0
		100-2574-571-000	241	MED-DEN-VIS	3,195	0	2,300	0.00	2,300	0.00	2,300	0
		100-2574-571-000	242	OTHER CONTRACTED	250	0	0	0.00	0	0.00	0	0

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571	1002574571000000 - PRINTING/JH			BENES								
1002574571000000 - PRINTING/JH - Total					9,990	2,538	7,100	0.12	7,300	0.12	7,300	0
	1002669571000000 - TECH SRV	100-2669-571-000	111	LIC SALARIES	0	0	0	0.00	15,500	0.25	15,500	0
		100-2669-571-000	114	MGR CLASSIFIED	0	0	0	0.00	13,100	0.20	13,100	0
		100-2669-571-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,800	0.00	1,800	0
		100-2669-571-000	212	PERS PICK-UP	0	0	0	0.00	800	0.00	800	0
		100-2669-571-000	213	PERS UAL SERIES 2002	0	0	0	0.00	1,700	0.00	1,700	0
		100-2669-571-000	214	PERS UAL SERIES 2003	0	0	0	0.00	2,300	0.00	2,300	0
		100-2669-571-000	220	SOC SEC ADMIN	0	0	0	0.00	2,200	0.00	2,200	0
		100-2669-571-000	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	0
		100-2669-571-000	241	MED-DEN-VIS	0	0	0	0.00	7,800	0.00	7,800	0
		100-2669-571-000	351	TELEPHONE	4,685	6,318	6,300	0.00	6,600	0.00	6,600	0
		100-2669-571-000	359	OTHER COMM SRVS	7,916	21,240	14,100	0.00	16,500	0.00	16,500	0
		100-2669-571-000	386	DATA PROCESSING SRVS	54	54	0	0.00	0	0.00	0	0
		100-2669-571-000	389	OTHER NON-INSTR PROF/TECH	594	1,102	1,500	0.00	1,500	0.00	1,500	0
		100-2669-571-000	470	COMPUTER SOFTWARE	799	799	1,600	0.00	1,600	0.00	1,600	0
1002669571000000 - TECH SRV - Total					14,049	29,513	23,500	0.00	71,600	0.45	71,600	0
	1002680571000000 - JH INTERPRET/TRANSL SRVS	100-2680-571-000	131	PREMIUM PAY	0	257	500	0.00	500	0.00	500	0
		100-2680-571-000	211	PERS EMPLOYER CONTRIBUTN	0	3	100	0.00	100	0.00	100	0
		100-2680-571-000	213	PERS UAL SERIES	0	15	100	0.00	100	0.00	100	0

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
571	1002680571000000 - JH INTERPRET/TRANSL SRVS			2002								
		100-2680-571-000	214	PERS UAL SERIES 2003	0	21	100	0.00	100	0.00	100	0
		100-2680-571-000	220	SOC SEC ADMIN	0	18	100	0.00	100	0.00	100	0
		100-2680-571-000	231	WRKRS COMP	0	1	100	0.00	100	0.00	100	0
1002680571000000 - JH INTERPRET/TRANSL SRVS - Total					0	315	1,000	0.00	1,000	0.00	1,000	0
571 - Dayton Junior High - Total					1,475,826	1,589,081	1,846,200	17.79	1,980,800	19.92	1,980,800	0

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1001131608000000 - PRIOR HS INSTR	100-1131-608-000	355	PRINTING BINDING	0	4	0	0.00	0	0.00	0	0
1001131608000000 - PRIOR HS INSTR - Total					0	4	0	0.00	0	0.00	0	0
	1001131608050000 - HS INSTR	100-1131-608-050	111	LIC SALARIES	(1,247)	0	0	0.00	0	0.00	0	0
		100-1131-608-050	121	SUB LICENSED	42,886	49,878	40,000	0.00	40,000	0.00	40,000	0
		100-1131-608-050	122	SUB CLASSIFIED	1,157	1,288	1,200	0.00	1,200	0.00	1,200	0
		100-1131-608-050	131	PREMIUM PAY	6,933	4,717	5,000	0.00	5,000	0.00	5,000	0
		100-1131-608-050	211	PERS EMPLOYER CONTRIBUTN	508	478	2,900	0.00	3,000	0.00	3,000	0
		100-1131-608-050	213	PERS UAL SERIES 2002	1,937	1,641	2,800	0.00	2,800	0.00	2,800	0
		100-1131-608-050	214	PERS UAL SERIES 2003	2,249	2,292	3,700	0.00	3,700	0.00	3,700	0
		100-1131-608-050	220	SOC SEC ADMIN	3,795	4,261	3,600	0.00	3,600	0.00	3,600	0
		100-1131-608-050	231	WRKRS COMP	0	808	300	0.00	300	0.00	300	0
		100-1131-608-050	323	COPIER LEASE	6,135	3,965	3,800	0.00	3,800	0.00	3,800	0
		100-1131-608-050	340	TRAVEL	33	0	0	0.00	0	0.00	0	0
		100-1131-608-050	355	PRINTING BINDING	7,572	7,546	9,400	0.00	4,100	0.00	4,100	0
		100-1131-608-050	389	OTHER NON-INSTR PROF/TECH	0	990	0	0.00	0	0.00	0	0
		100-1131-608-050	410	CONSUMB SUP MAT	1,707	274	3,800	0.00	2,000	0.00	2,000	0
		100-1131-608-050	420	TEXTBOOKS	2,959	0	500	0.00	0	0.00	0	0
		100-1131-608-050	440	PERIODICALS	15	0	0	0.00	0	0.00	0	0
		100-1131-608-050	460	NONCONSUM ITEMS	0	245	0	0.00	300	0.00	300	0
		100-1131-608-050	470	COMPUTER SOFTWARE	3,311	2,609	500	0.00	500	0.00	500	0

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608	1001131608050000 - HS INSTR	100-1131-608-050	480	COMPUTER HARDWARE	0	149	0	0.00	0	0.00	0	0
		100-1131-608-050	640	DUES AND FEES	110	0	0	0.00	0	0.00	0	0
1001131608050000 - HS INSTR - Total					80,060	81,141	77,500	0.00	70,300	0.00	70,300	0
1001131608100000 - HS INSTR/LANG ARTS	100-1131-608-100	111	111	LIC SALARIES	136,949	135,845	107,000	2.33	103,000	1.83	103,000	0
		211	211	PERS EMPLOYER CONTRIBUTN	2,174	3,004	6,700	0.00	6,500	0.00	6,500	0
		213	213	PERS UAL SERIES 2002	9,929	8,151	6,300	0.00	6,200	0.00	6,200	0
		214	214	PERS UAL SERIES 2003	11,526	11,774	8,400	0.00	8,300	0.00	8,300	0
		220	220	SOC SEC ADMIN	10,014	9,755	8,100	0.00	7,900	0.00	7,900	0
		231	231	WRKRS COMP	644	650	600	0.00	700	0.00	700	0
		241	241	MED-DEN-VIS	22,159	16,674	34,500	0.00	28,900	0.00	28,900	0
		242	242	OTHER CONTRACTED BENES	3,316	4,391	0	0.00	0	0.00	0	0
		410	410	CONSUMB SUP MAT	88	180	500	0.00	1,000	0.00	1,000	0
		420	420	TEXTBOOKS	2,810	0	0	0.00	0	0.00	0	0
1001131608100000 - HS INSTR/LANG ARTS - Total					199,609	190,423	172,100	2.33	162,500	1.83	162,500	0
1001131608110000 - HS INSTR/SOC ST	100-1131-608-110	111	111	LIC SALARIES	130,647	94,389	97,000	1.66	112,000	1.84	112,000	0
		211	211	PERS EMPLOYER CONTRIBUTN	1,995	2,295	6,000	0.00	7,100	0.00	7,100	0
		213	213	PERS UAL SERIES 2002	8,935	5,663	5,700	0.00	6,700	0.00	6,700	0
		214	214	PERS UAL SERIES 2003	10,011	8,181	7,600	0.00	9,000	0.00	9,000	0
		220	220	SOC SEC ADMIN	9,867	7,212	7,300	0.00	8,600	0.00	8,600	0

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608	1001131608110000 - HS INSTR/SOC ST	100-1131-608-110	231	WRKRS COMP	621	452	500	0.00	700	0.00	700	0
		100-1131-608-110	241	MED-DEN-VIS	22,734	11,952	29,600	0.00	28,900	0.00	28,900	0
		100-1131-608-110	242	OTHER CONTRACTED BENES	4,603	4,544	0	0.00	0	0.00	0	0
		100-1131-608-110	410	CONSUMB SUP MAT	236	106	300	0.00	300	0.00	300	0
		100-1131-608-110	460	NONCONSUM ITEMS	498	300	0	0.00	0	0.00	0	0
1001131608110000 - HS INSTR/SOC ST - Total					190,148	135,095	154,000	1.66	173,300	1.84	173,300	0
1001131608120000 - HS INSTR/SCI	100-1131-608-120	111	LIC SALARIES	104,830	104,004	107,000	1.75	114,300	1.83	114,300	0	
	100-1131-608-120	211	PERS EMPLOYER CONTRIBUTN	1,966	2,726	6,600	0.00	7,200	0.00	7,200	0	
	100-1131-608-120	213	PERS UAL SERIES 2002	7,606	6,240	6,300	0.00	6,900	0.00	6,900	0	
	100-1131-608-120	214	PERS UAL SERIES 2003	8,818	9,015	8,400	0.00	9,200	0.00	9,200	0	
	100-1131-608-120	220	SOC SEC ADMIN	7,788	7,622	8,000	0.00	8,800	0.00	8,800	0	
	100-1131-608-120	231	WRKRS COMP	494	497	600	0.00	700	0.00	700	0	
	100-1131-608-120	241	MED-DEN-VIS	24,794	25,093	25,900	0.00	28,900	0.00	28,900	0	
	100-1131-608-120	242	OTHER CONTRACTED BENES	1,000	1,750	0	0.00	0	0.00	0	0	
	100-1131-608-120	410	CONSUMB SUP MAT	6,474	5,822	7,000	0.00	5,000	0.00	5,000	0	
	100-1131-608-120	460	NONCONSUM ITEMS	1,403	1,067	0	0.00	0	0.00	0	0	
	100-1131-608-120	640	DUES AND FEES	0	69	0	0.00	0	0.00	0	0	
1001131608120000 - HS INSTR/SCI - Total					165,174	163,905	169,800	1.75	181,000	1.83	181,000	0
1001131608131000 -	100-1131-608-131	111	LIC SALARIES	36,874	33,966	44,000	1.00	37,300	0.83	37,300	0	

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608	HS INSTR/ART	100-1131-608-131	211	PERS EMPLOYER CONTRIBUTN	154	91	2,700	0.00	2,400	0.00	2,400	0
		100-1131-608-131	213	PERS UAL SERIES 2002	2,677	1,472	2,600	0.00	2,300	0.00	2,300	0
		100-1131-608-131	214	PERS UAL SERIES 2003	3,108	2,223	3,400	0.00	3,000	0.00	3,000	0
		100-1131-608-131	220	SOC SEC ADMIN	2,821	2,598	3,300	0.00	2,900	0.00	2,900	0
		100-1131-608-131	231	WRKRS COMP	178	169	300	0.00	300	0.00	300	0
		100-1131-608-131	241	MED-DEN-VIS	11,090	9,730	22,200	0.00	13,000	0.00	13,000	0
		100-1131-608-131	242	OTHER CONTRACTED BENES	830	2,428	0	0.00	0	0.00	0	0
		100-1131-608-131	410	CONSUMB SUP MAT	2,269	1,846	2,800	0.00	2,000	0.00	2,000	0
		100-1131-608-131	460	NONCONSUM ITEMS	0	727	0	0.00	0	0.00	0	0
1001131608131000 - HS INSTR/ART - Total					60,002	55,249	81,300	1.00	63,200	0.83	63,200	0
1001131608133000 - HS INSTR/MUSIC	100-1131-608-133	111	LIC SALARIES	28,261	29,528	32,000	0.58	27,900	0.50	27,900	0	
	100-1131-608-133	211	PERS EMPLOYER CONTRIBUTN	119	118	1,900	0.00	1,800	0.00	1,800	0	
	100-1131-608-133	213	PERS UAL SERIES 2002	2,049	1,772	1,900	0.00	1,700	0.00	1,700	0	
	100-1131-608-133	214	PERS UAL SERIES 2003	2,379	2,559	2,500	0.00	2,300	0.00	2,300	0	
	100-1131-608-133	220	SOC SEC ADMIN	2,302	2,723	2,400	0.00	2,200	0.00	2,200	0	
	100-1131-608-133	231	WRKRS COMP	135	143	200	0.00	200	0.00	200	0	
	100-1131-608-133	241	MED-DEN-VIS	8,087	8,331	8,600	0.00	7,900	0.00	7,900	0	
	100-1131-608-133	322	REPAIR & MAINT SERVICE	0	1,078	800	0.00	800	0.00	800	0	
	100-1131-608-133	410	CONSUMB SUP	2,023	650	1,000	0.00	1,000	0.00	1,000	0	

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608	1001131608133000 - HS INSTR/MUSIC			MAT								
		100-1131-608-133	460	NONCONSUM ITEMS	707	1,985	1,000	0.00	900	0.00	900	0
		100-1131-608-133	640	DUES AND FEES	710	431	700	0.00	500	0.00	500	0
1001131608133000 - HS INSTR/MUSIC - Total					46,772	49,317	53,000	0.58	47,200	0.50	47,200	0
1001131608180000 - HS INSTR/MATH	100-1131-608-180	111		LIC SALARIES	136,916	132,484	132,000	2.00	147,800	2.17	147,800	0
	100-1131-608-180	211		PERS EMPLOYER CONTRIBUTN	2,528	3,214	8,200	0.00	9,400	0.00	9,400	0
	100-1131-608-180	213		PERS UAL SERIES 2002	9,926	7,949	7,800	0.00	8,900	0.00	8,900	0
	100-1131-608-180	214		PERS UAL SERIES 2003	11,524	11,463	10,400	0.00	11,900	0.00	11,900	0
	100-1131-608-180	220		SOC SEC ADMIN	9,998	9,656	10,000	0.00	11,300	0.00	11,300	0
	100-1131-608-180	231		WRKRS COMP	640	628	700	0.00	900	0.00	900	0
	100-1131-608-180	241		MED-DEN-VIS	28,721	28,394	29,600	0.00	34,200	0.00	34,200	0
	100-1131-608-180	242		OTHER CONTRACTED BENES	2,000	2,000	0	0.00	0	0.00	0	0
	100-1131-608-180	311		INSTR SERV	2,020	0	0	0.00	0	0.00	0	0
	100-1131-608-180	410		CONSUMB SUP MAT	576	461	600	0.00	300	0.00	300	0
	100-1131-608-180	420		TEXTBOOKS	670	0	0	0.00	0	0.00	0	0
	100-1131-608-180	460		NONCONSUM ITEMS	0	300	0	0.00	0	0.00	0	0
	1001131608180000 - HS INSTR/MATH - Total					205,518	196,549	199,300	2.00	224,700	2.17	224,700
1001131608190000 - HS INSTR/HEALTH	100-1131-608-190	111		LIC SALARIES	30,769	36,901	38,500	0.58	40,200	0.58	40,200	0
	100-1131-608-190	211		PERS EMPLOYER CONTRIBUTN	855	1,425	2,400	0.00	2,600	0.00	2,600	0
	100-1131-608-190	213		PERS UAL SERIES	2,229	2,214	2,300	0.00	2,400	0.00	2,400	0

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608	1001131608190000 - HS INSTR/HEALTH			2002								
		100-1131-608-190	214	PERS UAL SERIES 2003	2,590	3,195	3,100	0.00	3,200	0.00	3,200	0
		100-1131-608-190	220	SOC SEC ADMIN	2,310	2,759	2,900	0.00	3,100	0.00	3,100	0
		100-1131-608-190	231	WRKRS COMP	144	175	200	0.00	300	0.00	300	0
		100-1131-608-190	241	MED-DEN-VIS	6,681	8,331	8,600	0.00	9,200	0.00	9,200	0
		100-1131-608-190	242	OTHER CONTRACTED BENES	500	580	0	0.00	0	0.00	0	0
		100-1131-608-190	410	CONSUMB SUP MAT	434	742	500	0.00	300	0.00	300	0
		100-1131-608-190	460	NONCONSUM ITEMS	0	230	0	0.00	0	0.00	0	0
1001131608190000 - HS INSTR/HEALTH - Total					46,512	56,553	58,500	0.58	61,300	0.58	61,300	0
1001131608200000 - HS INSTR/PE	100-1131-608-200	111	LIC SALARIES	65,924	61,519	62,000	0.92	69,300	1.00	69,300	0	
	100-1131-608-200	211	PERS EMPLOYER CONTRIBUTN	1,877	2,370	3,900	0.00	4,400	0.00	4,400	0	
	100-1131-608-200	213	PERS UAL SERIES 2002	4,780	3,691	3,700	0.00	4,200	0.00	4,200	0	
	100-1131-608-200	214	PERS UAL SERIES 2003	5,549	5,332	4,900	0.00	5,600	0.00	5,600	0	
	100-1131-608-200	220	SOC SEC ADMIN	4,841	4,505	4,700	0.00	5,300	0.00	5,300	0	
	100-1131-608-200	231	WRKRS COMP	309	292	400	0.00	400	0.00	400	0	
	100-1131-608-200	241	MED-DEN-VIS	13,361	13,214	13,700	0.00	15,700	0.00	15,700	0	
	100-1131-608-200	242	OTHER CONTRACTED BENES	1,000	920	0	0.00	0	0.00	0	0	
	100-1131-608-200	410	CONSUMB SUP MAT	656	1,216	1,500	0.00	700	0.00	700	0	
	100-1131-608-200	460	NONCONSUM	712	0	0	0.00	0	0.00	0	0	

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608	1001131608200000 - HS INSTR/PE			ITEMS								
	1001131608200000 - HS INSTR/PE			- Total	99,009	93,058	94,800	0.92	105,600	1.00	105,600	0
	1001131608210000 - HS INSTR/SEC LANG	100-1131-608-210	111	LIC SALARIES	26,513	40,199	59,500	1.00	63,300	1.00	63,300	0
		100-1131-608-210	112	CLASS SALARIES	7,769	0	0	0.00	0	0.00	0	0
		100-1131-608-210	211	PERS EMPLOYER CONTRIBUTN	144	847	3,400	0.00	4,000	0.00	4,000	0
		100-1131-608-210	213	PERS UAL SERIES 2002	2,488	2,412	3,200	0.00	3,800	0.00	3,800	0
		100-1131-608-210	214	PERS UAL SERIES 2003	2,883	3,431	4,300	0.00	5,100	0.00	5,100	0
		100-1131-608-210	220	SOC SEC ADMIN	2,520	2,968	4,100	0.00	4,900	0.00	4,900	0
		100-1131-608-210	231	WRKRS COMP	169	197	300	0.00	400	0.00	400	0
		100-1131-608-210	241	MED-DEN-VIS	6,984	13,118	14,800	0.00	15,700	0.00	15,700	0
		100-1131-608-210	242	OTHER CONTRACTED BENES	1,743	0	0	0.00	0	0.00	0	0
		100-1131-608-210	311	INSTR SERV	14,000	0	0	0.00	0	0.00	0	0
		100-1131-608-210	389	OTHER NON-INSTR PROF/TECH	0	7,000	0	0.00	0	0.00	0	0
		100-1131-608-210	410	CONSUMB SUP MAT	349	110	400	0.00	300	0.00	300	0
		100-1131-608-210	460	NONCONSUM ITEMS	600	290	0	0.00	0	0.00	0	0
	1001131608210000 - HS INSTR/SEC LANG			- Total	66,161	70,574	90,000	1.00	97,500	1.00	97,500	0
	1001131608270000 - HS INSTR/CAREERS	100-1131-608-270	111	LIC SALARIES	6,334	19,637	20,500	0.45	3,900	0.08	3,900	0
		100-1131-608-270	211	PERS EMPLOYER CONTRIBUTN	27	79	1,300	0.00	300	0.00	300	0
		100-1131-608-270	213	PERS UAL SERIES 2002	459	1,178	1,300	0.00	300	0.00	300	0

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608	1001131608270000 - HS INSTR/CAREERS	100-1131-608-270	214	PERS UAL SERIES 2003	533	1,702	1,700	0.00	400	0.00	400	0
		100-1131-608-270	220	SOC SEC ADMIN	478	1,502	1,600	0.00	300	0.00	300	0
		100-1131-608-270	231	WRKRS COMP	31	97	200	0.00	100	0.00	100	0
		100-1131-608-270	241	MED-DEN-VIS	4	10	11,100	0.00	5,200	0.00	5,200	0
		100-1131-608-270	242	OTHER CONTRACTED BENES	450	1,278	0	0.00	0	0.00	0	0
		100-1131-608-270	340	TRAVEL	25	10	0	0.00	0	0.00	0	0
		100-1131-608-270	353	POSTAGE	16	42	0	0.00	0	0.00	0	0
		100-1131-608-270	410	CONSUMB SUP MAT	366	747	600	0.00	400	0.00	400	0
		100-1131-608-270	470	COMPUTER SOFTWARE	1,230	0	0	0.00	0	0.00	0	0
1001131608270000 - HS INSTR/CAREERS - Total					9,954	26,282	38,300	0.45	10,900	0.08	10,900	0
1001131608290000 - HS INSTR/OTH	100-1131-608-290	111	LIC SALARIES	48,813	66,158	49,500	0.92	79,000	1.43	79,000	0	
		211	PERS EMPLOYER CONTRIBUTN	529	1,241	3,100	0.00	5,000	0.00	5,000	0	
		213	PERS UAL SERIES 2002	3,537	3,970	3,000	0.00	4,700	0.00	4,700	0	
		214	PERS UAL SERIES 2003	4,110	5,945	4,000	0.00	6,300	0.00	6,300	0	
		220	SOC SEC ADMIN	3,722	4,978	3,800	0.00	6,000	0.00	6,000	0	
		231	WRKRS COMP	237	320	300	0.00	500	0.00	500	0	
		241	MED-DEN-VIS	14,793	19,199	14,800	0.00	22,500	0.00	22,500	0	
		242	OTHER CONTRACTED BENES	1,000	920	0	0.00	0	0.00	0	0	
		410	CONSUMB SUP MAT	0	0	2,600	0.00	1,600	0.00	1,600	0	

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608	1001131608290000 - HS INSTR/OTH	100-1131-608-290	460	NONCONSUM ITEMS	0	0	0	0.00	1,000	0.00	1,000	0
1001131608290000 - HS INSTR/OTH - Total					76,742	102,731	81,100	0.92	126,600	1.43	126,600	0
	1001131608510000 - HS INSTR/YEARBOOK	100-1131-608-510	410	CONSUMB SUP MAT	0	0	1,000	0.00	0	0.00	0	0
1001131608510000 - HS INSTR/YEARBOOK - Total					0	0	1,000	0.00	0	0.00	0	0
	1001131608560000 - HS INSTR/NAT RES	100-1131-608-560	111	LIC SALARIES	54,717	55,537	56,000	0.83	57,500	0.83	57,500	0
		100-1131-608-560	112	CLASS SALARIES	17,181	17,435	19,500	0.75	20,100	0.75	20,100	0
		100-1131-608-560	211	PERS EMPLOYER CONTRIBUTN	2,952	2,818	4,700	0.00	4,900	0.00	4,900	0
		100-1131-608-560	213	PERS UAL SERIES 2002	5,213	4,378	4,500	0.00	4,700	0.00	4,700	0
		100-1131-608-560	214	PERS UAL SERIES 2003	6,051	6,318	5,900	0.00	6,200	0.00	6,200	0
		100-1131-608-560	220	SOC SEC ADMIN	5,238	5,302	5,700	0.00	5,900	0.00	5,900	0
		100-1131-608-560	231	WRKRS COMP	344	353	400	0.00	500	0.00	500	0
		100-1131-608-560	241	MED-DEN-VIS	6,742	15,360	27,100	0.00	28,900	0.00	28,900	0
		100-1131-608-560	242	OTHER CONTRACTED BENES	830	830	0	0.00	0	0.00	0	0
		100-1131-608-560	322	REPAIR & MAINT SERVICE	400	0	300	0.00	300	0.00	300	0
		100-1131-608-560	324	RENTALS	461	463	0	0.00	0	0.00	0	0
		100-1131-608-560	410	CONSUMB SUP MAT	3,464	5,179	4,800	0.00	4,000	0.00	4,000	0
		100-1131-608-560	440	PERIODICALS	399	399	400	0.00	400	0.00	400	0
		100-1131-608-560	460	NONCONSUM ITEMS	0	4,966	0	0.00	0	0.00	0	0
		100-1131-608-560	541	INIT ADD EQUIP	0	15,907	0	0.00	0	0.00	0	0

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608	1001131608560000 - HS INSTR/NAT RES			- Total	103,991	135,245	129,300	1.58	133,400	1.58	133,400	0
	1001132608133000 - HS EXTRACUR/MUSIC	100-1132-608-133	131	PREMIUM PAY	4,601	2,364	2,000	0.00	2,500	0.00	2,500	0
		100-1132-608-133	211	PERS EMPLOYER CONTRIBUTN	21	11	200	0.00	200	0.00	200	0
		100-1132-608-133	213	PERS UAL SERIES 2002	437	142	200	0.00	200	0.00	200	0
		100-1132-608-133	214	PERS UAL SERIES 2003	276	189	200	0.00	200	0.00	200	0
		100-1132-608-133	220	SOC SEC ADMIN	362	213	200	0.00	200	0.00	200	0
		100-1132-608-133	231	WRKRS COMP	21	11	100	0.00	100	0.00	100	0
	1001132608133000 - HS EXTRACUR/MUSIC			- Total	5,718	2,930	2,900	0.00	3,400	0.00	3,400	0
	1001132608230000 - HS EXTRACUR/AD	100-1132-608-230	131	PREMIUM PAY	2,864	0	3,000	0.00	0	0.00	0	0
		100-1132-608-230	211	PERS EMPLOYER CONTRIBUTN	128	0	200	0.00	0	0.00	0	0
		100-1132-608-230	212	PERS PICK-UP	172	0	200	0.00	0	0.00	0	0
		100-1132-608-230	213	PERS UAL SERIES 2002	200	0	200	0.00	0	0.00	0	0
		100-1132-608-230	214	PERS UAL SERIES 2003	243	0	300	0.00	0	0.00	0	0
		100-1132-608-230	220	SOC SEC ADMIN	217	0	300	0.00	0	0.00	0	0
		100-1132-608-230	231	WRKRS COMP	13	0	100	0.00	0	0.00	0	0
		100-1132-608-230	340	TRAVEL	662	1,225	2,000	0.00	2,000	0.00	2,000	0
		100-1132-608-230	410	CONSUMB SUP MAT	1,403	865	2,000	0.00	2,000	0.00	2,000	0
		100-1132-608-230	460	NONCONSUM ITEMS	58	49	500	0.00	0	0.00	0	0
		100-1132-608-230	470	COMPUTER SOFTWARE	0	160	0	0.00	0	0.00	0	0
		100-1132-608-230	640	DUES AND FEES	1,830	2,050	3,200	0.00	3,400	0.00	3,400	0

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608	1001132608230000 - HS EXTRACUR/AD			- Total	7,791	4,349	12,000	0.00	7,400	0.00	7,400	0
	1001132608231000 - HS EXTRACUR/FB	100-1132-608-231	132	CLASSIFIED OVERTIME	0	0	100	0.00	100	0.00	100	0
		100-1132-608-231	133	GAME DUTY	1,238	3,099	3,200	0.00	2,000	0.00	2,000	0
		100-1132-608-231	134	COACHING PAY	10,747	9,557	11,500	0.00	11,500	0.00	11,500	0
		100-1132-608-231	211	PERS EMPLOYER CONTRIBUTN	164	179	1,000	0.00	900	0.00	900	0
		100-1132-608-231	213	PERS UAL SERIES 2002	221	286	900	0.00	900	0.00	900	0
		100-1132-608-231	214	PERS UAL SERIES 2003	402	382	1,200	0.00	1,100	0.00	1,100	0
		100-1132-608-231	220	SOC SEC ADMIN	902	940	1,200	0.00	1,100	0.00	1,100	0
		100-1132-608-231	231	WRKRS COMP	59	64	100	0.00	100	0.00	100	0
		100-1132-608-231	313	STUDENT SERVICES	2,019	2,546	3,200	0.00	3,100	0.00	3,100	0
		100-1132-608-231	322	REPAIR & MAINT SERVICE	0	1,963	2,500	0.00	2,300	0.00	2,300	0
		100-1132-608-231	340	TRAVEL	0	0	1,000	0.00	500	0.00	500	0
		100-1132-608-231	410	CONSUMB SUP MAT	2,781	2,073	1,500	0.00	1,000	0.00	1,000	0
		100-1132-608-231	460	NONCONSUM ITEMS	0	70	0	0.00	0	0.00	0	0
		100-1132-608-231	470	COMPUTER SOFTWARE	0	800	0	0.00	0	0.00	0	0
	1001132608231000 - HS EXTRACUR/FB			- Total	18,532	21,958	27,400	0.00	24,600	0.00	24,600	0
	1001132608232000 - HS EXTRACUR/VB	100-1132-608-232	133	GAME DUTY	860	803	1,100	0.00	1,100	0.00	1,100	0
		100-1132-608-232	134	COACHING PAY	6,807	7,637	7,800	0.00	7,900	0.00	7,900	0
		100-1132-608-232	211	PERS EMPLOYER CONTRIBUTN	17	34	600	0.00	600	0.00	600	0

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608	1001132608232000 - HS EXTRACUR/VB	100-1132-608-232	213	PERS UAL SERIES 2002	38	245	600	0.00	600	0.00	600	0
		100-1132-608-232	214	PERS UAL SERIES 2003	69	326	800	0.00	800	0.00	800	0
		100-1132-608-232	220	SOC SEC ADMIN	582	625	700	0.00	700	0.00	700	0
		100-1132-608-232	231	WRKRS COMP	39	43	100	0.00	100	0.00	100	0
		100-1132-608-232	313	STUDENT SERVICES	1,952	1,916	3,200	0.00	2,100	0.00	2,100	0
		100-1132-608-232	340	TRAVEL	0	1,208	800	0.00	800	0.00	800	0
		100-1132-608-232	410	CONSUMB SUP MAT	188	0	200	0.00	200	0.00	200	0
		100-1132-608-232	640	DUES AND FEES	0	195	0	0.00	0	0.00	0	0
1001132608232000 - HS EXTRACUR/VB - Total					10,550	13,032	15,900	0.00	14,900	0.00	14,900	0
1001132608233000 - HS EXTRACUR/BOYS SOC	100-1132-608-233	133	GAME DUTY	791	489	800	0.00	800	0.00	800	0	
	100-1132-608-233	134	COACHING PAY	3,941	4,000	4,500	0.00	4,500	0.00	4,500	0	
	100-1132-608-233	211	PERS EMPLOYER CONTRIBUTN	17	6	400	0.00	400	0.00	400	0	
	100-1132-608-233	213	PERS UAL SERIES 2002	43	25	400	0.00	400	0.00	400	0	
	100-1132-608-233	214	PERS UAL SERIES 2003	79	34	500	0.00	500	0.00	500	0	
	100-1132-608-233	220	SOC SEC ADMIN	356	338	500	0.00	500	0.00	500	0	
	100-1132-608-233	231	WRKRS COMP	24	23	100	0.00	100	0.00	100	0	
	100-1132-608-233	313	STUDENT SERVICES	982	1,002	1,500	0.00	1,200	0.00	1,200	0	
	100-1132-608-233	322	REPAIR & MAINT SERVICE	0	0	200	0.00	200	0.00	200	0	
	100-1132-608-233	340	TRAVEL	0	0	200	0.00	200	0.00	200	0	
	100-1132-608-233	410	CONSUMB SUP	0	0	200	0.00	200	0.00	200	0	

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608	1001132608233000 - HS EXTRACUR/BOYS SOC			MAT									
		100-1132-608-233	640	DUES AND FEES	100	100	0	0.00	0	0.00	0	0	
	1001132608233000 - HS EXTRACUR/BOYS SOC - Total				6,333	6,017	9,300	0.00	9,000	0.00	9,000	0	
	1001132608234000 - HS EXTRACUR/BBX	100-1132-608-234	133		GAME DUTY	1,221	908	2,000	0.00	2,000	0.00	2,000	0
		100-1132-608-234	134		COACHING PAY	7,523	10,546	10,800	0.00	10,900	0.00	10,900	0
		100-1132-608-234	211		PERS EMPLOYER CONTRIBUTN	21	23	900	0.00	900	0.00	900	0
		100-1132-608-234	213		PERS UAL SERIES 2002	51	53	800	0.00	800	0.00	800	0
		100-1132-608-234	214		PERS UAL SERIES 2003	93	71	1,100	0.00	1,100	0.00	1,100	0
		100-1132-608-234	220		SOC SEC ADMIN	658	864	1,000	0.00	1,000	0.00	1,000	0
		100-1132-608-234	231		WRKRS COMP	44	68	100	0.00	100	0.00	100	0
		100-1132-608-234	313		STUDENT SERVICES	3,949	3,064	4,200	0.00	3,900	0.00	3,900	0
		100-1132-608-234	340		TRAVEL	4,094	5,321	2,000	0.00	2,000	0.00	2,000	0
100-1132-608-234		410		CONSUMB SUP MAT	0	0	200	0.00	200	0.00	200	0	
100-1132-608-234	640		DUES AND FEES	0	700	100	0.00	0	0.00	0	0		
1001132608234000 - HS EXTRACUR/BBX - Total				17,653	21,617	23,200	0.00	22,900	0.00	22,900	0		
1001132608235000 - HS EXTRACUR/GBX	100-1132-608-235	133		GAME DUTY	1,393	873	2,000	0.00	2,000	0.00	2,000	0	
	100-1132-608-235	134		COACHING PAY	7,165	7,637	7,800	0.00	7,900	0.00	7,900	0	
	100-1132-608-235	211		PERS EMPLOYER CONTRIBUTN	332	215	700	0.00	700	0.00	700	0	
	100-1132-608-235	213		PERS UAL SERIES 2002	525	309	600	0.00	600	0.00	600	0	
	100-1132-608-235	214		PERS UAL SERIES 2003	768	412	800	0.00	800	0.00	800	0	

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608	1001132608235000 - HS EXTRACUR/GBX	100-1132-608-235	220	SOC SEC ADMIN	629	645	800	0.00	800	0.00	800	0
		100-1132-608-235	231	WRKRS COMP	42	43	100	0.00	100	0.00	100	0
		100-1132-608-235	313	STUDENT SERVICES	3,940	3,064	4,200	0.00	3,900	0.00	3,900	0
		100-1132-608-235	340	TRAVEL	4,024	2,770	2,000	0.00	2,000	0.00	2,000	0
		100-1132-608-235	410	CONSUMB SUP MAT	200	238	200	0.00	200	0.00	200	0
		100-1132-608-235	640	DUES AND FEES	0	450	100	0.00	0	0.00	0	0
		1001132608235000 - HS EXTRACUR/GBX - Total				19,018	16,655	19,300	0.00	19,000	0.00	19,000
1001132608236000 - HS EXTRACUR/WR	100-1132-608-236	133	GAME DUTY	138	70	600	0.00	300	0.00	300	0	
	100-1132-608-236	134	COACHING PAY	7,523	7,637	7,800	0.00	7,900	0.00	7,900	0	
	100-1132-608-236	211	PERS EMPLOYER CONTRIBUTN	3	3	600	0.00	600	0.00	600	0	
	100-1132-608-236	213	PERS UAL SERIES 2002	8	4	600	0.00	500	0.00	500	0	
	100-1132-608-236	214	PERS UAL SERIES 2003	14	6	700	0.00	700	0.00	700	0	
	100-1132-608-236	220	SOC SEC ADMIN	585	589	700	0.00	700	0.00	700	0	
	100-1132-608-236	231	WRKRS COMP	38	38	100	0.00	100	0.00	100	0	
	100-1132-608-236	313	STUDENT SERVICES	2,063	1,794	2,300	0.00	2,000	0.00	2,000	0	
	100-1132-608-236	340	TRAVEL	2,876	2,376	2,000	0.00	1,800	0.00	1,800	0	
	100-1132-608-236	410	CONSUMB SUP MAT	90	0	200	0.00	200	0.00	200	0	
	100-1132-608-236	640	DUES AND FEES	0	575	0	0.00	0	0.00	0	0	
	1001132608236000 - HS EXTRACUR/WR - Total				13,338	13,092	15,600	0.00	14,800	0.00	14,800	0
1001132608237000 - HS EXTRACUR/BSB	100-1132-608-237	133	GAME DUTY	860	1,257	600	0.00	1,800	0.00	1,800	0	
	100-1132-608-237	134	COACHING PAY	7,523	7,273	7,800	0.00	7,900	0.00	7,900	0	

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608	1001132608237000 - HS EXTRACUR/BSB	100-1132-608-237	211	PERS EMPLOYER CONTRIBUTN	230	209	600	0.00	700	0.00	700	0
		100-1132-608-237	213	PERS UAL SERIES 2002	706	337	600	0.00	600	0.00	600	0
		100-1132-608-237	214	PERS UAL SERIES 2003	594	470	700	0.00	800	0.00	800	0
		100-1132-608-237	220	SOC SEC ADMIN	627	632	700	0.00	800	0.00	800	0
		100-1132-608-237	231	WRKRS COMP	40	41	100	0.00	100	0.00	100	0
		100-1132-608-237	313	STUDENT SERVICES	2,226	2,630	3,000	0.00	3,000	0.00	3,000	0
		100-1132-608-237	322	REPAIR & MAINT SERVICE	1,745	0	1,500	0.00	1,200	0.00	1,200	0
		100-1132-608-237	340	TRAVEL	0	0	500	0.00	500	0.00	500	0
		100-1132-608-237	410	CONSUMB SUP MAT	573	884	500	0.00	500	0.00	500	0
		100-1132-608-237	640	DUES AND FEES	0	200	0	0.00	0	0.00	0	0
1001132608237000 - HS EXTRACUR/BSB - Total					15,123	13,932	16,600	0.00	17,900	0.00	17,900	0
1001132608238000 - HS EXTRACUR/SFT	100-1132-608-238	133	GAME DUTY	1,135	1,711	400	0.00	1,800	0.00	1,800	0	
	100-1132-608-238	134	COACHING PAY	7,523	7,273	7,700	0.00	7,900	0.00	7,900	0	
	100-1132-608-238	211	PERS EMPLOYER CONTRIBUTN	26	48	700	0.00	700	0.00	700	0	
	100-1132-608-238	213	PERS UAL SERIES 2002	82	94	600	0.00	600	0.00	600	0	
	100-1132-608-238	214	PERS UAL SERIES 2003	52	139	700	0.00	800	0.00	800	0	
	100-1132-608-238	220	SOC SEC ADMIN	662	685	600	0.00	700	0.00	700	0	
	100-1132-608-238	231	WRKRS COMP	43	43	100	0.00	100	0.00	100	0	
	100-1132-608-238	313	STUDENT SERVICES	3,073	3,079	3,000	0.00	3,000	0.00	3,000	0	

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608	1001132608238000 - HS EXTRACUR/SFT	100-1132-608-238	322	REPAIR & MAINT SERVICE	695	121	1,500	0.00	1,200	0.00	1,200	0	
		100-1132-608-238	340	TRAVEL	284	230	500	0.00	500	0.00	500	0	
		100-1132-608-238	410	CONSUMB SUP MAT	847	706	500	0.00	500	0.00	500	0	
		100-1132-608-238	460	NONCONSUM ITEMS	0	680	0	0.00	0	0.00	0	0	
		100-1132-608-238	640	DUES AND FEES	0	250	0	0.00	0	0.00	0	0	
1001132608238000 - HS EXTRACUR/SFT - Total					14,421	15,058	16,300	0.00	17,800	0.00	17,800	0	
1001132608239000 - HS EXTRACUR/TRACK	100-1132-608-239	133	GAME DUTY	929	348	1,100	0.00	1,100	0.00	1,100	0		
		134	COACHING PAY	7,523	7,637	7,800	0.00	7,900	0.00	7,900	0		
		211	PERS EMPLOYER CONTRIBUTN	188	44	600	0.00	600	0.00	600	0		
		213	PERS UAL SERIES 2002	658	475	600	0.00	600	0.00	600	0		
		214	PERS UAL SERIES 2003	620	653	800	0.00	800	0.00	800	0		
		220	SOC SEC ADMIN	623	591	700	0.00	700	0.00	700	0		
		231	WRKRS COMP	41	39	100	0.00	100	0.00	100	0.00	100	0
		322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	500	0.00	500	0
		340	TRAVEL	832	1,204	500	0.00	500	0.00	500	0.00	500	0
		410	CONSUMB SUP MAT	140	625	500	0.00	500	0.00	500	0.00	500	0
		460	NONCONSUM ITEMS	500	0	0	0.00	0	0.00	0	0.00	0	0
		1001132608239000 - HS EXTRACUR/TRACK - Total					12,054	11,616	13,200	0.00	13,300	0.00	13,300
1001132608240000 - HS EXTRACUR/GIRLS SOC	100-1132-608-240	133	GAME DUTY	550	698	800	0.00	800	0.00	800	0		
		134	COACHING PAY	4,299	4,364	4,500	0.00	4,500	0.00	4,500	0		

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1001132608240000 - HS EXTRACUR/GIRLS SOC	100-1132-608-240	211	PERS EMPLOYER CONTRIBUTN	3	10	400	0.00	400	0.00	400	0
		100-1132-608-240	213	PERS UAL SERIES 2002	25	34	400	0.00	400	0.00	400	0
		100-1132-608-240	214	PERS UAL SERIES 2003	45	45	500	0.00	500	0.00	500	0
		100-1132-608-240	220	SOC SEC ADMIN	366	379	500	0.00	500	0.00	500	0
		100-1132-608-240	231	WRKRS COMP	24	26	100	0.00	100	0.00	100	0
		100-1132-608-240	313	STUDENT SERVICES	735	1,183	1,500	0.00	1,200	0.00	1,200	0
		100-1132-608-240	322	REPAIR & MAINT SERVICE	0	0	200	0.00	200	0.00	200	0
		100-1132-608-240	340	TRAVEL	0	150	200	0.00	200	0.00	200	0
		100-1132-608-240	410	CONSUMB SUP MAT	0	177	200	0.00	200	0.00	200	0
		100-1132-608-240	640	DUES AND FEES	100	100	0	0.00	0	0.00	0	0
1001132608240000 - HS EXTRACUR/GIRLS SOC - Total					6,147	7,165	9,300	0.00	9,000	0.00	9,000	0
1001132608250000 - HS EXTRACUR/OTHER	100-1132-608-250	121	SUB LICENSED	2,805	880	2,000	0.00	2,000	0.00	2,000	0	
	100-1132-608-250	122	SUB CLASSIFIED	0	0	100	0.00	0	0.00	0	0	
	100-1132-608-250	131	PREMIUM PAY	13,175	13,772	16,000	0.00	16,000	0.00	16,000	0	
	100-1132-608-250	133	GAME DUTY	894	0	0	0.00	0	0.00	0	0	
	100-1132-608-250	211	PERS EMPLOYER CONTRIBUTN	467	425	1,100	0.00	1,100	0.00	1,100	0	
	100-1132-608-250	213	PERS UAL SERIES 2002	1,304	887	1,000	0.00	1,000	0.00	1,000	0	
	100-1132-608-250	214	PERS UAL SERIES 2003	1,178	1,184	1,300	0.00	1,300	0.00	1,300	0	
	100-1132-608-250	220	SOC SEC ADMIN	1,367	1,201	1,300	0.00	1,300	0.00	1,300	0	
	100-1132-608-250	231	WRKRS COMP	87	77	100	0.00	100	0.00	100	0	

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608	1001132608250000 - HS EXTRACUR/OTHER	100-1132-608-250	313	STUDENT SERVICES	0	0	6,000	0.00	6,000	0.00	6,000	0
		100-1132-608-250	410	CONSUMB SUP MAT	0	0	0	0.00	2,000	0.00	2,000	0
1001132608250000 - HS EXTRACUR/OTHER - Total					21,278	18,424	28,900	0.00	30,800	0.00	30,800	0
1001132608251000 - HS EXTRACUR/RALLY	100-1132-608-251	134	134	COACHING PAY	4,658	4,728	5,000	0.00	3,400	0.00	3,400	0
		211	211	PERS EMPLOYER CONTRIBUTN	21	11	400	0.00	300	0.00	300	0
		213	213	PERS UAL SERIES 2002	256	142	300	0.00	300	0.00	300	0
		214	214	PERS UAL SERIES 2003	466	189	400	0.00	300	0.00	300	0
		220	220	SOC SEC ADMIN	345	356	400	0.00	300	0.00	300	0
		231	231	WRKRS COMP	24	25	100	0.00	100	0.00	100	0
1001132608251000 - HS EXTRACUR/RALLY - Total					5,770	5,450	6,600	0.00	4,700	0.00	4,700	0
1001132608560000 - HS EXTRACUR/FFA	100-1132-608-560	121	121	SUB LICENSED	2,780	3,860	3,000	0.00	3,000	0.00	3,000	0
		131	131	PREMIUM PAY	18,939	18,183	16,000	0.00	18,500	0.00	18,500	0
		132	132	CLASSIFIED OVERTIME	128	147	300	0.00	300	0.00	300	0
		211	211	PERS EMPLOYER CONTRIBUTN	645	687	1,300	0.00	1,400	0.00	1,400	0
		213	213	PERS UAL SERIES 2002	1,201	1,162	1,200	0.00	1,300	0.00	1,300	0
		214	214	PERS UAL SERIES 2003	1,505	1,603	1,600	0.00	1,800	0.00	1,800	0
		220	220	SOC SEC ADMIN	1,648	1,674	1,500	0.00	1,700	0.00	1,700	0
		231	231	WRKRS COMP	222	182	100	0.00	200	0.00	200	0
		324	324	RENTALS	0	400	0	0.00	0	0.00	0	0
		340	340	TRAVEL	1,948	1,766	2,000	0.00	2,000	0.00	2,000	0

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608	1001132608560000 - HS EXTRACUR/FFA	100-1132-608-560	460	NONCONSUM ITEMS	0	1,164	0	0.00	0	0.00	0	0
		100-1132-608-560	640	DUES AND FEES	1,849	500	800	0.00	800	0.00	800	0
1001132608560000 - HS EXTRACUR/FFA - Total					30,863	31,327	27,800	0.00	31,000	0.00	31,000	0
	1001210608000000 - HS TALENTED AND GIFTED	100-1210-608-000	311	INSTR SERV	0	0	1,000	0.00	500	0.00	500	0
1001210608000000 - HS TALENTED AND GIFTED - Total					0	0	1,000	0.00	500	0.00	500	0
1001221608320000 - HS SLC SPED	100-1221-608-320	111	LIC SALARIES	0	0	0	0.00	22,600	0.50	22,600	0	
		112	CLASS SALARIES	0	0	0	0.00	46,300	2.08	46,300	0	
		121	SUB LICENSED	0	0	0	0.00	1,200	0.00	1,200	0	
		122	SUB CLASSIFIED	0	0	0	0.00	3,000	0.00	3,000	0	
		131	PREMIUM PAY	0	0	0	0.00	1,800	0.00	1,800	0	
		211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	4,800	0.00	4,800	0	
		213	PERS UAL SERIES 2002	0	0	0	0.00	4,500	0.00	4,500	0	
		214	PERS UAL SERIES 2003	0	0	0	0.00	6,000	0.00	6,000	0	
		220	SOC SEC ADMIN	0	0	0	0.00	5,800	0.00	5,800	0	
		231	WRKRS COMP	0	0	0	0.00	500	0.00	500	0	
		241	MED-DEN-VIS	0	0	0	0.00	47,300	0.00	47,300	0	
		319	INSTR/PROF/TECH SRVS	0	0	0	0.00	400	0.00	400	0	
		322	REPAIR & MAINT SERVICE	0	0	0	0.00	200	0.00	200	0	
		340	TRAVEL	0	0	0	0.00	100	0.00	100	0	
		410	CONSUMB SUP MAT	0	0	0	0.00	800	0.00	800	0	

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608	1001221608320000 - HS SLC SPED	100-1221-608-320	460	NONCONSUM ITEMS	0	0	0	0.00	200	0.00	200	0
	1001221608320000 - HS SLC SPED		- Total		0	0	0	0.00	145,500	2.58	145,500	0
	1001250608320000 - HS SPED RESOURCE RM	100-1250-608-320	111	LIC SALARIES	0	0	0	0.00	89,500	1.60	89,500	0
		100-1250-608-320	121	SUB LICENSED	0	0	0	0.00	3,800	0.00	3,800	0
		100-1250-608-320	122	SUB CLASSIFIED	0	0	0	0.00	1,200	0.00	1,200	0
		100-1250-608-320	131	PREMIUM PAY	0	0	0	0.00	1,400	0.00	1,400	0
		100-1250-608-320	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	6,100	0.00	6,100	0
		100-1250-608-320	213	PERS UAL SERIES 2002	0	0	0	0.00	5,800	0.00	5,800	0
		100-1250-608-320	214	PERS UAL SERIES 2003	0	0	0	0.00	7,700	0.00	7,700	0
		100-1250-608-320	220	SOC SEC ADMIN	0	0	0	0.00	7,400	0.00	7,400	0
		100-1250-608-320	231	WRKRS COMP	0	0	0	0.00	600	0.00	600	0
		100-1250-608-320	241	MED-DEN-VIS	0	0	0	0.00	25,300	0.00	25,300	0
		100-1250-608-320	319	INSTR/PROF/TECH SRVS	0	0	0	0.00	200	0.00	200	0
		100-1250-608-320	340	TRAVEL	0	0	0	0.00	100	0.00	100	0
		100-1250-608-320	410	CONSUMB SUP MAT	0	0	0	0.00	900	0.00	900	0
		100-1250-608-320	460	NONCONSUM ITEMS	0	0	0	0.00	200	0.00	200	0
	1001250608320000 - HS SPED RESOURCE RM		- Total		0	0	0	0.00	150,200	1.60	150,200	0
	1001271608000000 - HS SUM SCH REMEDIATION	100-1271-608-000	131	PREMIUM PAY	0	0	0	0.00	3,700	0.00	3,700	0
		100-1271-608-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	300	0.00	300	0
		100-1271-608-000	213	PERS UAL SERIES 2002	0	0	0	0.00	300	0.00	300	0

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608	1001271608000000 - HS SUM SCH REMEDIATION	100-1271-608-000	214	PERS UAL SERIES 2003	0	0	0	0.00	300	0.00	300	0
		100-1271-608-000	220	SOC SEC ADMIN	0	0	0	0.00	300	0.00	300	0
		100-1271-608-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		100-1271-608-000	470	COMPUTER SOFTWARE	0	0	0	0.00	1,500	0.00	1,500	0
1001271608000000 - HS SUM SCH REMEDIATION - Total					0	0	0	0.00	6,500	0.00	6,500	0
1001284608000000 - HS ALT	100-1284-608-000	111	LIC SALARIES	37,448	38,983	40,500	0.67	63,300	1.00	63,300	0	
		112	CLASS SALARIES	22,888	35,757	30,500	1.65	33,500	1.72	33,500	0	
		131	PREMIUM PAY	514	961	1,000	0.00	1,000	0.00	1,000	0	
		135	TUTORING PAY	2,012	7,600	7,000	0.00	3,500	0.00	3,500	0	
		211	PERS EMPLOYER CONTRIBUTN	266	902	5,000	0.00	6,400	0.00	6,400	0	
		213	PERS UAL SERIES 2002	4,609	4,584	4,700	0.00	6,100	0.00	6,100	0	
		214	PERS UAL SERIES 2003	5,257	6,652	6,300	0.00	8,100	0.00	8,100	0	
		220	SOC SEC ADMIN	4,191	5,637	6,000	0.00	7,800	0.00	7,800	0	
		231	WRKRS COMP	314	429	400	0.00	600	0.00	600	0	
		241	MED-DEN-VIS	22,379	39,224	39,600	0.00	47,300	0.00	47,300	0	
		242	OTHER CONTRACTED BENES	1,670	1,670	0	0.00	0	0.00	0	0	
		340	TRAVEL	276	0	0	0.00	0	0.00	0	0	
		410	CONSUMB SUP MAT	3,524	1,811	3,000	0.00	1,000	0.00	1,000	0	
		460	NONCONSUM ITEMS	0	49	1,000	0.00	100	0.00	100	0	
470	COMPUTER	12,450	13,674	13,500	0.00	14,000	0.00	14,000	0			

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608	1001284608000000 - HS ALT			SOFTWARE								
	1001284608000000 - HS ALT		- Total		117,798	157,933	158,500	2.32	192,700	2.72	192,700	0
	1001291608000000 - HS ESL	100-1291-608-000	111	LIC SALARIES	6,991	7,666	8,000	0.17	12,500	0.25	12,500	0
		100-1291-608-000	112	CLASS SALARIES	5,970	3,312	5,000	0.25	2,600	0.12	2,600	0
		100-1291-608-000	121	SUB LICENSED	521	175	500	0.00	0	0.00	0	0
		100-1291-608-000	122	SUB CLASSIFIED	0	0	500	0.00	600	0.00	600	0
		100-1291-608-000	131	PREMIUM PAY	16	154	200	0.00	200	0.00	200	0
		100-1291-608-000	211	PERS EMPLOYER CONTRIBUTN	302	41	900	0.00	1,000	0.00	1,000	0
		100-1291-608-000	213	PERS UAL SERIES 2002	977	537	900	0.00	1,000	0.00	1,000	0
		100-1291-608-000	214	PERS UAL SERIES 2003	1,136	779	1,200	0.00	1,300	0.00	1,300	0
		100-1291-608-000	220	SOC SEC ADMIN	1,025	832	1,100	0.00	1,300	0.00	1,300	0
		100-1291-608-000	231	WRKRS COMP	70	58	100	0.00	100	0.00	100	0
		100-1291-608-000	241	MED-DEN-VIS	7,289	4,677	11,100	0.00	6,400	0.00	6,400	0
		100-1291-608-000	242	OTHER CONTRACTED BENES	0	310	0	0.00	0	0.00	0	0
		100-1291-608-000	313	STUDENT SERVICES	0	0	500	0.00	200	0.00	200	0
		100-1291-608-000	410	CONSUMB SUP MAT	251	0	0	0.00	300	0.00	300	0
	1001291608000000 - HS ESL		- Total		24,547	18,542	30,000	0.42	27,500	0.37	27,500	0
	1001292608000000 - TEEN PAR	100-1292-608-000	135	TUTORING PAY	0	0	500	0.00	500	0.00	500	0
		100-1292-608-000	211	PERS EMPLOYER CONTRIBUTN	0	0	100	0.00	100	0.00	100	0
		100-1292-608-000	213	PERS UAL SERIES	0	0	100	0.00	100	0.00	100	0

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608	1001292608000000 - TEEN PAR			2002								
		100-1292-608-000	220	SOC SEC ADMIN	0	0	100	0.00	100	0.00	100	0
		100-1292-608-000	231	WRKRS COMP	0	0	100	0.00	100	0.00	100	0
		100-1292-608-000	340	TRAVEL	0	0	100	0.00	100	0.00	100	0
1001292608000000 - TEEN PAR - Total					0	0	1,000	0.00	1,000	0.00	1,000	0
1001430608000000 - HS SUM SCH	100-1430-608-000	131	PREMIUM PAY	2,956	3,686	2,500	0.00	0	0.00	0	0	0
	100-1430-608-000	211	PERS EMPLOYER CONTRIBUTN	9	12	200	0.00	0	0.00	0	0	0
	100-1430-608-000	213	PERS UAL SERIES 2002	206	213	200	0.00	0	0.00	0	0	0
	100-1430-608-000	214	PERS UAL SERIES 2003	251	332	300	0.00	0	0.00	0	0	0
	100-1430-608-000	220	SOC SEC ADMIN	226	282	200	0.00	0	0.00	0	0	0
	100-1430-608-000	231	WRKRS COMP	14	18	100	0.00	0	0.00	0	0	0
	100-1430-608-000	470	COMPUTER SOFTWARE	0	200	2,000	0.00	0	0.00	0	0	0
1001430608000000 - HS SUM SCH - Total					3,663	4,744	5,500	0.00	0	0.00	0	0
1002122608000000 - COUNSELING	100-2122-608-000	111	LIC SALARIES	55,892	58,184	47,500	1.00	43,700	1.00	43,700	0	0
	100-2122-608-000	112	CLASS SALARIES	22,514	23,042	24,000	0.94	25,400	0.94	25,400	0	0
	100-2122-608-000	131	PREMIUM PAY	4,848	4,593	3,800	0.00	3,500	0.00	3,500	0	0
	100-2122-608-000	211	PERS EMPLOYER CONTRIBUTN	301	346	4,800	0.00	4,600	0.00	4,600	0	0
	100-2122-608-000	213	PERS UAL SERIES 2002	5,341	5,149	4,500	0.00	4,400	0.00	4,400	0	0
	100-2122-608-000	214	PERS UAL SERIES 2003	6,095	7,397	6,000	0.00	5,800	0.00	5,800	0	0
	100-2122-608-000	220	SOC SEC ADMIN	6,304	6,383	5,800	0.00	5,600	0.00	5,600	0	0
	100-2122-608-000	231	WRKRS COMP	407	422	400	0.00	500	0.00	500	0	0

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608	1002122608000000 - COUNSELING	100-2122-608-000	241	MED-DEN-VIS	12,767	14,084	29,600	0.00	31,500	0.00	31,500	0
		100-2122-608-000	242	OTHER CONTRACTED BENES	3,231	3,875	0	0.00	0	0.00	0	0
		100-2122-608-000	313	STUDENT SERVICES	0	0	500	0.00	0	0.00	0	0
		100-2122-608-000	340	TRAVEL	0	102	100	0.00	100	0.00	100	0
		100-2122-608-000	355	PRINTING BINDING	0	0	100	0.00	0	0.00	0	0
		100-2122-608-000	410	CONSUMB SUP MAT	1,120	667	600	0.00	700	0.00	700	0
		100-2122-608-000	460	NONCONSUM ITEMS	0	0	400	0.00	0	0.00	0	0
		100-2122-608-000	640	DUES AND FEES	0	0	200	0.00	0	0.00	0	0
1002122608000000 - COUNSELING - Total					118,818	124,244	128,300	1.94	125,800	1.94	125,800	0
1002129608000000 - HS OTH GUIDANCE SRVS	100-2129-608-000	111	LIC SALARIES	28,092	27,637	9,500	0.17	9,800	0.17	9,800	0	
	100-2129-608-000	121	SUB LICENSED	0	1,643	0	0.00	0	0.00	0	0	
	100-2129-608-000	211	PERS EMPLOYER CONTRIBUTN	1,118	1,075	600	0.00	700	0.00	700	0	
	100-2129-608-000	213	PERS UAL SERIES 2002	1,974	1,699	600	0.00	600	0.00	600	0	
	100-2129-608-000	214	PERS UAL SERIES 2003	2,292	2,447	800	0.00	800	0.00	800	0	
	100-2129-608-000	220	SOC SEC ADMIN	2,006	2,159	800	0.00	800	0.00	800	0	
	100-2129-608-000	231	WRKRS COMP	129	140	100	0.00	100	0.00	100	0	
	100-2129-608-000	241	MED-DEN-VIS	6,391	8,187	2,600	0.00	2,700	0.00	2,700	0	
	100-2129-608-000	242	OTHER CONTRACTED BENES	769	1,352	0	0.00	0	0.00	0	0	
	100-2129-608-000	640	DUES AND FEES	0	3,750	3,800	0.00	0	0.00	0	0	

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608	1002129608000000 - HS OTH GUIDANCE SRVS - Total				42,771	50,090	18,800	0.17	15,500	0.17	15,500	0
	1002130608000000 - HEALTH SV	100-2130-608-000	410	CONSUMB SUP MAT	196	209	0	0.00	0	0.00	0	0
	1002130608000000 - HEALTH SV - Total				196	209	0	0.00	0	0.00	0	0
	1002190608000000 - STU SPT SRV	100-2190-608-000	112	CLASS SALARIES	0	0	0	0.00	14,600	0.50	14,600	0
		100-2190-608-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	900	0.00	900	0
		100-2190-608-000	213	PERS UAL SERIES 2002	0	0	0	0.00	900	0.00	900	0
		100-2190-608-000	214	PERS UAL SERIES 2003	0	0	0	0.00	1,200	0.00	1,200	0
		100-2190-608-000	220	SOC SEC ADMIN	0	0	0	0.00	1,200	0.00	1,200	0
		100-2190-608-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		100-2190-608-000	241	MED-DEN-VIS	0	0	0	0.00	9,400	0.00	9,400	0
	1002190608000000 - STU SPT SRV - Total				0	0	0	0.00	28,300	0.50	28,300	0
	1002210608000000 - HS LIC PROF DEV	100-2210-608-000	319	INSTR/PROF/TECH SRVS	5,332	6,964	10,200	0.00	10,200	0.00	10,200	0
		100-2210-608-000	340	TRAVEL	0	0	200	0.00	200	0.00	200	0
	1002210608000000 - HS LIC PROF DEV - Total				5,332	6,964	10,400	0.00	10,400	0.00	10,400	0
	1002215608000000 - HS CLASS PROF DEV	100-2215-608-000	315	CLASS INSTR/PROF DEV	239	0	1,000	0.00	1,000	0.00	1,000	0
	1002215608000000 - HS CLASS PROF DEV - Total				239	0	1,000	0.00	1,000	0.00	1,000	0
	1002219608000000 - HS OTH IMPRT INSTR	100-2219-608-000	121	SUB LICENSED	6,199	2,311	1,400	0.00	3,500	0.00	3,500	0
		100-2219-608-000	131	PREMIUM PAY	3,402	528	0	0.00	3,400	0.00	3,400	0
		100-2219-608-000	211	PERS EMPLOYER CONTRIBUTN	102	26	100	0.00	500	0.00	500	0
		100-2219-608-000	213	PERS UAL SERIES 2002	329	107	100	0.00	500	0.00	500	0
		100-2219-608-000	214	PERS UAL SERIES	436	352	100	0.00	600	0.00	600	0

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1002219608000000 - HS OTH IMPRT INSTR			2003								
		100-2219-608-000	220	SOC SEC ADMIN	731	219	200	0.00	600	0.00	600	0
		100-2219-608-000	231	WRKRS COMP	47	14	100	0.00	100	0.00	100	0
1002219608000000 - HS OTH IMPRT INSTR - Total					11,247	3,556	2,000	0.00	9,200	0.00	9,200	0
1002222608000000 - LIBR MEDIA	100-2222-608-000	112		CLASS SALARIES	9,738	10,058	11,000	0.44	11,300	0.44	11,300	0
	100-2222-608-000	211		PERS EMPLOYER CONTRIBUTN	400	387	700	0.00	700	0.00	700	0
	100-2222-608-000	213		PERS UAL SERIES 2002	706	603	700	0.00	700	0.00	700	0
	100-2222-608-000	214		PERS UAL SERIES 2003	820	873	900	0.00	900	0.00	900	0
	100-2222-608-000	220		SOC SEC ADMIN	638	569	900	0.00	900	0.00	900	0
	100-2222-608-000	231		WRKRS COMP	52	53	100	0.00	100	0.00	100	0
	100-2222-608-000	241		MED-DEN-VIS	6,972	7,182	7,400	0.00	7,900	0.00	7,900	0
	100-2222-608-000	410		CONSUMB SUP MAT	1,111	1,573	1,000	0.00	1,000	0.00	1,000	0
	100-2222-608-000	430		LIBRARY BOOKS	221	861	500	0.00	500	0.00	500	0
	100-2222-608-000	440		PERIODICALS	878	884	700	0.00	0	0.00	0	0
	100-2222-608-000	640		DUES AND FEES	150	0	0	0.00	0	0.00	0	0
	1002222608000000 - LIBR MEDIA - Total					21,683	23,043	23,900	0.44	24,000	0.44	24,000
1002223608000000 - MULTIMEDIA	100-2223-608-000	410		CONSUMB SUP MAT	0	147	1,000	0.00	0	0.00	0	0
	100-2223-608-000	460		NONCONSUM ITEMS	0	360	200	0.00	0	0.00	0	0
1002223608000000 - MULTIMEDIA - Total					0	507	1,200	0.00	0	0.00	0	0
1002230608000000 - ASSMT & TEST	100-2230-608-000	313		STUDENT SERVICES	246	0	0	0.00	0	0.00	0	0
1002230608000000 - ASSMT & TEST - Total					246	0	0	0.00	0	0.00	0	0

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2018-19 Proposed Expenditures

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1002410608000000 - OFFICE PRINC	100-2410-608-000	112	CLASS SALARIES	55,005	46,112	47,500	1.70	49,500	1.80	49,500	0
		100-2410-608-000	113	ADMINISTRATORS	107,872	147,532	151,700	1.10	121,200	1.20	121,200	0
		100-2410-608-000	122	SUB CLASSIFIED	2,596	1,361	2,400	0.00	2,400	0.00	2,400	0
		100-2410-608-000	131	PREMIUM PAY	556	254	300	0.00	300	0.00	300	0
		100-2410-608-000	211	PERS EMPLOYER CONTRIBUTN	5,218	6,106	12,300	0.00	11,000	0.00	11,000	0
		100-2410-608-000	212	PERS PICK-UP	6,472	8,852	8,900	0.00	7,300	0.00	7,300	0
		100-2410-608-000	213	PERS UAL SERIES 2002	11,432	11,691	11,600	0.00	10,400	0.00	10,400	0
		100-2410-608-000	214	PERS UAL SERIES 2003	14,478	16,539	14,800	0.00	13,900	0.00	13,900	0
		100-2410-608-000	220	SOC SEC ADMIN	12,107	14,367	15,000	0.00	13,300	0.00	13,300	0
		100-2410-608-000	231	WRKRS COMP	973	944	1,000	0.00	1,100	0.00	1,100	0
		100-2410-608-000	241	MED-DEN-VIS	39,818	44,785	82,800	0.00	51,400	0.00	51,400	0
		100-2410-608-000	242	OTHER CONTRACTED BENES	3,194	4,572	0	0.00	0	0.00	0	0
		100-2410-608-000	318	PROF DEV/IMP NON-INSTRUCT	388	2,173	3,000	0.00	3,000	0.00	3,000	0
		100-2410-608-000	322	REPAIR & MAINT SERVICE	0	0	100	0.00	0	0.00	0	0
		100-2410-608-000	324	RENTALS	2,230	1,825	2,000	0.00	2,000	0.00	2,000	0
		100-2410-608-000	340	TRAVEL	1,413	2,630	2,000	0.00	2,000	0.00	2,000	0
		100-2410-608-000	353	POSTAGE	993	1,967	4,000	0.00	2,000	0.00	2,000	0
		100-2410-608-000	355	PRINTING BINDING	542	359	1,500	0.00	1,000	0.00	1,000	0
		100-2410-608-000	389	OTHER NON-INSTR PROF/TECH	1,675	1,310	500	0.00	1,500	0.00	1,500	0
		100-2410-608-000	410	CONSUMB SUP	7,409	7,085	5,000	0.00	5,000	0.00	5,000	0

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1002410608000000 - OFFICE PRINC			MAT								
		100-2410-608-000	460	NONCONSUM ITEMS	60	696	1,000	0.00	1,000	0.00	1,000	0
		100-2410-608-000	470	COMPUTER SOFTWARE	163	234	0	0.00	100	0.00	100	0
		100-2410-608-000	640	DUES AND FEES	1,633	1,515	1,600	0.00	1,600	0.00	1,600	0
1002410608000000 - OFFICE PRINC - Total					276,228	322,911	369,000	2.80	301,000	3.00	301,000	0
1002490608000000 - SUPPORT SRVS-SCH ADM	100-2490-608-000	111	LIC SALARIES	70,223	38,042	0	0.00	0	0.00	0	0	0
	100-2490-608-000	131	PREMIUM PAY	3,696	3,751	0	0.00	0	0.00	0	0	0
	100-2490-608-000	211	PERS EMPLOYER CONTRIBUTN	2,952	1,633	0	0.00	0	0.00	0	0	0
	100-2490-608-000	212	PERS PICK-UP	0	2,247	0	0.00	0	0.00	0	0	0
	100-2490-608-000	213	PERS UAL SERIES 2002	5,405	2,508	0	0.00	0	0.00	0	0	0
	100-2490-608-000	214	PERS UAL SERIES 2003	6,214	3,597	0	0.00	0	0.00	0	0	0
	100-2490-608-000	220	SOC SEC ADMIN	5,655	3,197	0	0.00	0	0.00	0	0	0
	100-2490-608-000	231	WRKRS COMP	343	197	0	0.00	0	0.00	0	0	0
	100-2490-608-000	241	MED-DEN-VIS	13,361	7,094	0	0.00	0	0.00	0	0	0
	100-2490-608-000	242	OTHER CONTRACTED BENES	1,000	500	0	0.00	0	0.00	0	0	0
1002490608000000 - SUPPORT SRVS-SCH ADM - Total					108,848	62,767	0	0.00	0	0.00	0	0
1002541608000000 - PLANT MGMT	100-2541-608-000	114	MGR CLASSIFIED	18,312	18,587	18,800	0.25	21,300	0.25	21,300	0	
	100-2541-608-000	211	PERS EMPLOYER CONTRIBUTN	752	792	1,200	0.00	1,400	0.00	1,400	0	
	100-2541-608-000	212	PERS PICK-UP	1,099	1,115	1,200	0.00	1,300	0.00	1,300	0	
	100-2541-608-000	213	PERS UAL SERIES 2002	1,206	1,115	1,200	0.00	1,300	0.00	1,300	0	

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1002541608000000 - PLANT MGMT	100-2541-608-000	214	PERS UAL SERIES 2003	1,663	1,528	1,500	0.00	1,700	0.00	1,700	0
		100-2541-608-000	220	SOC SEC ADMIN	1,272	1,272	1,500	0.00	1,700	0.00	1,700	0
		100-2541-608-000	231	WRKRS COMP	651	630	1,000	0.00	1,100	0.00	1,100	0
		100-2541-608-000	241	MED-DEN-VIS	3,365	3,614	3,800	0.00	4,000	0.00	4,000	0
		100-2541-608-000	242	OTHER CONTRACTED BENES	250	250	0	0.00	0	0.00	0	0
1002541608000000 - PLANT MGMT		- Total			28,570	28,904	30,200	0.25	33,800	0.25	33,800	0
1002542608000000 - BUILDINGS	100-2542-608-000	112	CLASS SALARIES	75,508	83,716	86,000	2.47	89,600	2.47	89,600	0	
	100-2542-608-000	122	SUB CLASSIFIED	1,476	664	5,000	0.00	5,000	0.00	5,000	0	
	100-2542-608-000	131	PREMIUM PAY	0	92	500	0.00	500	0.00	500	0	
	100-2542-608-000	132	CLASSIFIED OVERTIME	347	938	1,000	0.00	1,000	0.00	1,000	0	
	100-2542-608-000	211	PERS EMPLOYER CONTRIBUTN	1,629	1,879	5,800	0.00	6,100	0.00	6,100	0	
	100-2542-608-000	213	PERS UAL SERIES 2002	5,119	5,112	5,500	0.00	5,800	0.00	5,800	0	
	100-2542-608-000	214	PERS UAL SERIES 2003	6,988	7,014	7,400	0.00	7,700	0.00	7,700	0	
	100-2542-608-000	220	SOC SEC ADMIN	5,545	6,092	7,000	0.00	7,400	0.00	7,400	0	
	100-2542-608-000	231	WRKRS COMP	196	5,717	4,600	0.00	4,900	0.00	4,900	0	
	100-2542-608-000	241	MED-DEN-VIS	36,617	35,851	38,500	0.00	41,000	0.00	41,000	0	
	100-2542-608-000	242	OTHER CONTRACTED BENES	1,510	1,580	0	0.00	0	0.00	0	0	
	100-2542-608-000	321	CLEAN SERVICES	3,880	5,402	4,000	0.00	4,000	0.00	4,000	0	
	100-2542-608-000	322	REPAIR & MAINT SERVICE	12,925	21,041	80,000	0.00	50,000	0.00	50,000	0	

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1002542608000000 - BUILDINGS	100-2542-608-000	324	RENTALS	0	535	500	0.00	500	0.00	500	0
		100-2542-608-000	325	ELECTRICITY	48,701	49,369	56,000	0.00	52,500	0.00	52,500	0
		100-2542-608-000	326	FUEL	23,035	41,624	70,000	0.00	52,000	0.00	52,000	0
		100-2542-608-000	327	WATER & SEWAGE	15,522	15,749	17,000	0.00	17,000	0.00	17,000	0
		100-2542-608-000	328	GARBAGE	5,920	6,783	6,800	0.00	6,800	0.00	6,800	0
		100-2542-608-000	340	TRAVEL	0	95	100	0.00	100	0.00	100	0
		100-2542-608-000	359	OTHER COMM SRVS	2,647	2,174	2,000	0.00	4,000	0.00	4,000	0
		100-2542-608-000	389	OTHER NON-INSTR PROF/TECH	0	53	700	0.00	700	0.00	700	0
		100-2542-608-000	410	CONSUMB SUP MAT	14,550	13,984	15,000	0.00	17,000	0.00	17,000	0
		100-2542-608-000	460	NONCONSUM ITEMS	1,619	20,234	5,000	0.00	5,000	0.00	5,000	0
		100-2542-608-000	640	DUES AND FEES	68	274	400	0.00	400	0.00	400	0
1002542608000000 - BUILDINGS - Total					263,803	325,972	418,800	2.47	379,000	2.47	379,000	0
1002543608000000 - GROUNDS	100-2543-608-000	322	REPAIR & MAINT SERVICE	34,963	31,653	40,000	0.00	40,000	0.00	40,000	0	
	100-2543-608-000	324	RENTALS	310	1,648	500	0.00	500	0.00	500	0	
	100-2543-608-000	389	OTHER NON-INSTR PROF/TECH	0	210	500	0.00	500	0.00	500	0	
	100-2543-608-000	410	CONSUMB SUP MAT	800	847	1,900	0.00	1,900	0.00	1,900	0	
	100-2543-608-000	460	NONCONSUM ITEMS	1,255	0	500	0.00	500	0.00	500	0	
	100-2543-608-000	640	DUES AND FEES	0	300	0	0.00	0	0.00	0	0	
1002543608000000 - GROUNDS - Total					37,328	34,658	43,400	0.00	43,400	0.00	43,400	0
1002552608000000 - STUDENT TRANSP	100-2552-608-000	322	REPAIR & MAINT SERVICE	0	0	1,500	0.00	1,500	0.00	1,500	0	

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1002552608000000 - STUDENT TRANSP	100-2552-608-000	331	REIMBUR STUDENT TRANS	4,450	3,027	6,000	0.00	6,000	0.00	6,000	0
		100-2552-608-000	332	NONREIMBURS STUDENT TRANS	15,811	15,577	25,000	0.00	20,000	0.00	20,000	0
1002552608000000 - STUDENT TRANSP - Total					20,261	18,604	32,500	0.00	27,500	0.00	27,500	0
1002552608560000 - STU TRANSP/AG VEH	100-2552-608-560	322	REPAIR & MAINT SERVICE	1,416	723	800	0.00	800	0.00	800	0	
		332	NONREIMBURS STUDENT TRANS	6,219	5,514	5,000	0.00	5,000	0.00	5,000	0	
		542	REPL EQUIP	0	5,000	0	0.00	0	0.00	0	0	
		640	DUES AND FEES	0	104	0	0.00	0	0.00	0	0	
1002552608560000 - STU TRANSP/AG VEH - Total					7,635	11,342	5,800	0.00	5,800	0.00	5,800	0
1002574608000000 - PRINTING/HS	100-2574-608-000	112	CLASS SALARIES	5,268	2,175	3,900	0.16	4,100	0.16	4,100	0	
		131	PREMIUM PAY	0	103	0	0.00	300	0.00	300	0	
		211	PERS EMPLOYER CONTRIBUTN	216	102	300	0.00	300	0.00	300	0	
		213	PERS UAL SERIES 2002	383	137	300	0.00	300	0.00	300	0	
		214	PERS UAL SERIES 2003	443	182	400	0.00	400	0.00	400	0	
		220	SOC SEC ADMIN	371	158	300	0.00	400	0.00	400	0	
		231	WRKRS COMP	28	12	100	0.00	100	0.00	100	0	
		241	MED-DEN-VIS	3,707	0	3,000	0.00	3,100	0.00	3,100	0	
		242	OTHER CONTRACTED BENES	290	0	0	0.00	0	0.00	0	0	
1002574608000000 - PRINTING/HS - Total					10,705	2,868	8,300	0.16	9,000	0.16	9,000	0
1002669608000000 - TECH SRV	100-2669-608-000	111	LIC SALARIES	0	0	0	0.00	15,500	0.25	15,500	0	
		114	MGR CLASSIFIED	0	0	0	0.00	19,600	0.30	19,600	0	

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1002669608000000 - TECH SRV	100-2669-608-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	2,200	0.00	2,200	0
		100-2669-608-000	212	PERS PICK-UP	0	0	0	0.00	1,200	0.00	1,200	0
		100-2669-608-000	213	PERS UAL SERIES 2002	0	0	0	0.00	2,100	0.00	2,100	0
		100-2669-608-000	214	PERS UAL SERIES 2003	0	0	0	0.00	2,800	0.00	2,800	0
		100-2669-608-000	220	SOC SEC ADMIN	0	0	0	0.00	2,700	0.00	2,700	0
		100-2669-608-000	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	0
		100-2669-608-000	241	MED-DEN-VIS	0	0	0	0.00	9,700	0.00	9,700	0
		100-2669-608-000	319	INSTR/PROF/TECH SRVS	480	0	0	0.00	0	0.00	0	0
		100-2669-608-000	351	TELEPHONE	7,077	6,554	6,500	0.00	6,800	0.00	6,800	0
		100-2669-608-000	359	OTHER COMM SRVS	11,874	21,240	21,300	0.00	21,500	0.00	21,500	0
		100-2669-608-000	386	DATA PROCESSING SRVS	76	76	0	0.00	0	0.00	0	0
		100-2669-608-000	389	OTHER NON-INSTR PROF/TECH	940	1,542	2,500	0.00	2,500	0.00	2,500	0
		100-2669-608-000	470	COMPUTER SOFTWARE	1,295	1,295	3,000	0.00	3,000	0.00	3,000	0
1002669608000000 - TECH SRV		- Total			21,741	30,707	33,300	0.00	89,800	0.55	89,800	0
1002680608000000 - HS INTERPRET/TRANSL SRVS	100-2680-608-000	131	PREMIUM PAY	0	94	500	0.00	500	0.00	500	0	
	100-2680-608-000	211	PERS EMPLOYER CONTRIBUTN	0	4	100	0.00	100	0.00	100	0	
	100-2680-608-000	213	PERS UAL SERIES 2002	0	6	100	0.00	100	0.00	100	0	
	100-2680-608-000	214	PERS UAL SERIES 2003	0	8	100	0.00	100	0.00	100	0	
	100-2680-608-000	220	SOC SEC ADMIN	0	7	100	0.00	100	0.00	100	0	

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	1002680608000000 - HS INTERPRET/TRANSL SRVS	100-2680-608-000	231	WRKRS COMP	0	0	100	0.00	100	0.00	100	0
1002680608000000 - HS INTERPRET/TRANSL SRVS - Total					0	119	1,000	0.00	1,000	0.00	1,000	0
608 - Dayton High School - Total					2,675,900	2,787,430	2,968,200	25.74	3,326,400	31.42	3,326,400	0
100 - GENERAL FUND - Total					9,331,854	9,689,170	11,222,900	92.84	12,080,000	92.80	12,080,000	0

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Fund: 201 - TITLE I

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	2011272125000000 - TITLE I-A INSTRUCTION	201-1272-125-000	111	LIC SALARIES	54,459	55,889	57,600	1.00	55,600	0.90	55,600	0
		201-1272-125-000	112	CLASS SALARIES	37,669	58,736	57,000	2.71	38,000	1.66	38,000	0
		201-1272-125-000	121	SUB LICENSED	174	790	0	0.00	0	0.00	0	0
		201-1272-125-000	122	SUB CLASSIFIED	0	1,242	0	0.00	0	0.00	0	0
		201-1272-125-000	131	PREMIUM PAY	10	304	0	0.00	0	0.00	0	0
		201-1272-125-000	211	PERS EMPLOYER CONTRIBUTN	525	865	7,300	0.00	5,900	0.00	5,900	0
		201-1272-125-000	213	PERS UAL SERIES 2002	6,481	6,592	6,900	0.00	5,600	0.00	5,600	0
		201-1272-125-000	214	PERS UAL SERIES 2003	7,424	9,495	9,200	0.00	7,500	0.00	7,500	0
		201-1272-125-000	220	SOC SEC ADMIN	6,577	8,426	8,800	0.00	7,200	0.00	7,200	0
		201-1272-125-000	231	WRKRS COMP	464	598	600	0.00	600	0.00	600	0
		201-1272-125-000	241	MED-DEN-VIS	23,983	20,079	35,800	0.00	18,100	0.00	18,100	0
		201-1272-125-000	242	OTHER CONTRACTED BENES	1,980	3,663	0	0.00	0	0.00	0	0
		201-1272-125-000	340	TRAVEL	196	0	0	0.00	0	0.00	0	0
		201-1272-125-000	410	CONSUMB SUP MAT	8	160	0	0.00	0	0.00	0	0
2011272125000000 - TITLE I-A INSTRUCTION - Total					139,950	166,838	183,200	3.71	138,500	2.56	138,500	0
2012110125000000 - TITLE I-A HOMELESS	201-2110-125-000	201-2110-125-000	112	CLASS SALARIES	12,157	12,715	13,400	0.53	13,400	0.50	13,400	0
		201-2110-125-000	211	PERS EMPLOYER CONTRIBUTN	51	51	900	0.00	800	0.00	800	0
		201-2110-125-000	213	PERS UAL SERIES 2002	881	763	900	0.00	800	0.00	800	0
		201-2110-125-000	214	PERS UAL SERIES 2003	1,023	1,102	1,100	0.00	1,100	0.00	1,100	0
		201-2110-125-000	220	SOC SEC ADMIN	879	918	1,100	0.00	1,000	0.00	1,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 201 - TITLE I

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	2012110125000000 - TITLE I-A HOMELESS	201-2110-125-000	231	WRKRS COMP	64	66	100	0.00	100	0.00	100	0
		201-2110-125-000	241	MED-DEN-VIS	8,483	9,308	9,000	0.00	4,000	0.00	4,000	0
		201-2110-125-000	242	OTHER CONTRACTED BENES	650	650	0	0.00	0	0.00	0	0
		201-2110-125-000	340	TRAVEL	99	144	0	0.00	0	0.00	0	0
		201-2110-125-000	410	CONSUMB SUP MAT	180	53	0	0.00	0	0.00	0	0
2012110125000000 - TITLE I-A HOMELESS - Total					24,468	25,770	26,500	0.53	21,200	0.50	21,200	0
2012219125000000 - TITLE I-A IMPRVT INSTR	201-2219-125-000	111	LIC SALARIES	26,311	0	0	0.00	0	0.00	0	0	0
	201-2219-125-000	131	PREMIUM PAY	278	0	0	0.00	0	0.00	0	0	0
	201-2219-125-000	211	PERS EMPLOYER CONTRIBUTN	1,098	0	0	0.00	0	0.00	0	0	0
	201-2219-125-000	213	PERS UAL SERIES 2002	1,919	0	0	0.00	0	0.00	0	0	0
	201-2219-125-000	214	PERS UAL SERIES 2003	2,244	0	0	0.00	0	0.00	0	0	0
	201-2219-125-000	220	SOC SEC ADMIN	1,947	0	0	0.00	0	0.00	0	0	0
	201-2219-125-000	231	WRKRS COMP	124	0	0	0.00	0	0.00	0	0	0
	201-2219-125-000	241	MED-DEN-VIS	5,351	0	0	0.00	0	0.00	0	0	0
	201-2219-125-000	242	OTHER CONTRACTED BENES	410	0	0	0.00	0	0.00	0	0	0
2012219125000000 - TITLE I-A IMPRVT INSTR - Total					39,681	0	0	0.00	0	0.00	0	0
2013390125000000 - TITLE 1-A PARENTAL INVOLV	201-3390-125-000	410	CONSUMB SUP MAT	0	0	300	0.00	300	0.00	300	0	
2013390125000000 - TITLE 1-A PARENTAL INVOLV - Total					0	0	300	0.00	300	0.00	300	0
125 - Dayton Grade School - Total					204,099	192,608	210,000	4.24	160,000	3.06	160,000	0
201 - TITLE I - Total					204,099	192,608	210,000	4.24	160,000	3.06	160,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 209 - GRANTS & PROJECTS

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2091111000000000 - GS INSTR/MISC GRANT	209-1111-000-000	131	PREMIUM PAY	0	300	0	0.00	0	0.00	0	0
		209-1111-000-000	211	PERS EMPLOYER CONTRIBUTN	0	1	0	0.00	0	0.00	0	0
		209-1111-000-000	213	PERS UAL SERIES 2002	0	18	0	0.00	0	0.00	0	0
		209-1111-000-000	214	PERS UAL SERIES 2003	0	24	0	0.00	0	0.00	0	0
		209-1111-000-000	220	SOC SEC ADMIN	0	22	0	0.00	0	0.00	0	0
		209-1111-000-000	231	WRKRS COMP	0	1	0	0.00	0	0.00	0	0
		209-1111-000-000	410	CONSUMB SUP MAT	0	856	0	0.00	0	0.00	0	0
		209-1111-000-000	640	DUES AND FEES	0	60	0	0.00	0	0.00	0	0
2091111000000000 - GS INSTR/MISC GRANT - Total					0	1,283	0	0.00	0	0.00	0	0
2091111000793000 - ABC-DEF/ELEM INSTR	209-1111-000-793	311	INSTR SERV	1,331	262	2,000	0.00	0	0.00	0	0	
		410	CONSUMB SUP MAT	0	328	2,000	0.00	0	0.00	0	0	
		460	NONCONSUM ITEMS	229	0	2,000	0.00	0	0.00	0	0	
		470	COMPUTER SOFTWARE	1,516	1,350	2,000	0.00	0	0.00	0	0	
		480	COMPUTER HARDWARE	3,571	0	5,000	0.00	0	0.00	0	0	
2091111000793000 - ABC-DEF/ELEM INSTR - Total					6,646	1,939	13,000	0.00	0	0.00	0	0
2091112000793000 - ABC-DEF/INTERM INSTR	209-1112-000-793	311	INSTR SERV	0	912	0	0.00	0	0.00	0	0	
		410	CONSUMB SUP MAT	0	74	0	0.00	0	0.00	0	0	
2091112000793000 - ABC-DEF/INTERM INSTR - Total					0	986	0	0.00	0	0.00	0	0
2091113000000000 - GS EXTRA CURR	209-1113-000-000	410	CONSUMB SUP MAT	5,684	0	3,000	0.00	0	0.00	0	0	

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 209 - GRANTS & PROJECTS

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2091113000000000 - GS EXTRA CURR - Total				5,684	0	3,000	0.00	0	0.00	0	0
	2091113000297000 - GS SMILE PROGRAM	209-1113-000-297	131	PREMIUM PAY	1,150	1,375	1,500	0.00	0	0.00	0	0
		209-1113-000-297	410	CONSUMB SUP MAT	0	185	0	0.00	0	0.00	0	0
	2091113000297000 - GS SMILE PROGRAM - Total				1,150	1,560	1,500	0.00	0	0.00	0	0
	2091121000793000 - ABC-DEF/JH INSTR	209-1121-000-793	311	INSTR SERV	0	0	500	0.00	0	0.00	0	0
		209-1121-000-793	389	OTHER NON-INSTR PROF/TECH	0	0	1,000	0.00	0	0.00	0	0
		209-1121-000-793	410	CONSUMB SUP MAT	641	340	3,000	0.00	0	0.00	0	0
		209-1121-000-793	460	NONCONSUM ITEMS	0	0	1,000	0.00	0	0.00	0	0
		209-1121-000-793	480	COMPUTER HARDWARE	0	0	2,000	0.00	0	0.00	0	0
		209-1121-000-793	640	DUES AND FEES	950	0	1,000	0.00	0	0.00	0	0
	2091121000793000 - ABC-DEF/JH INSTR - Total				1,591	340	8,500	0.00	0	0.00	0	0
	2091122000250000 - MS EXTRACUR GRANT	209-1122-000-250	410	CONSUMB SUP MAT	0	359	0	0.00	0	0.00	0	0
		209-1122-000-250	640	DUES AND FEES	0	1,729	0	0.00	0	0.00	0	0
	2091122000250000 - MS EXTRACUR GRANT - Total				0	2,087	0	0.00	0	0.00	0	0
	2091122000297000 - JH SMILE PROGRAM	209-1122-000-297	131	PREMIUM PAY	1,617	1,377	1,500	0.00	0	0.00	0	0
	2091122000297000 - JH SMILE PROGRAM - Total				1,617	1,377	1,500	0.00	0	0.00	0	0
	2091131000050000 - HS INSTR MISC GRANT	209-1131-000-050	480	COMPUTER HARDWARE	10,000	0	0	0.00	0	0.00	0	0
	2091131000050000 - HS INSTR MISC GRANT - Total				10,000	0	0	0.00	0	0.00	0	0
	2091131000793000 - ABC-DEF/HS INSTR	209-1131-000-793	410	CONSUMB SUP MAT	900	776	1,200	0.00	0	0.00	0	0
		209-1131-000-793	460	NONCONSUM ITEMS	0	5,504	1,000	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 209 - GRANTS & PROJECTS

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2091131000793000 - ABC-DEF/HS INSTR	209-1131-000-793	470	COMPUTER SOFTWARE	1,728	0	2,000	0.00	0	0.00	0	0
		209-1131-000-793	480	COMPUTER HARDWARE	43,272	0	6,000	0.00	0	0.00	0	0
	2091131000793000 - ABC-DEF/HS INSTR - Total				45,900	6,280	10,200	0.00	0	0.00	0	0
	2091289000796000 - SPIRIT MTN/AFTER SCH PROG	209-1289-000-796	121	SUB LICENSED	348	0	0	0.00	0	0.00	0	0
		209-1289-000-796	131	PREMIUM PAY	0	4,750	15,500	0.00	12,000	0.00	12,000	0
		209-1289-000-796	211	PERS EMPLOYER CONTRIBUTN	9	21	1,000	0.00	800	0.00	800	0
		209-1289-000-796	213	PERS UAL SERIES 2002	33	285	1,000	0.00	800	0.00	800	0
		209-1289-000-796	214	PERS UAL SERIES 2003	21	380	1,200	0.00	1,000	0.00	1,000	0
		209-1289-000-796	220	SOC SEC ADMIN	27	359	1,200	0.00	1,000	0.00	1,000	0
		209-1289-000-796	231	WRKRS COMP	2	22	100	0.00	100	0.00	100	0
209-1289-000-796		410	CONSUMB SUP MAT	0	2,985	15,000	0.00	4,800	0.00	4,800	0	
209-1289-000-796		460	NONCONSUM ITEMS	1,571	3,194	0	0.00	4,100	0.00	4,100	0	
209-1289-000-796	640	DUES AND FEES	0	225	0	0.00	0	0.00	0	0		
2091289000796000 - SPIRIT MTN/AFTER SCH PROG - Total				2,009	12,222	35,000	0.00	24,600	0.00	24,600	0	
2091299000000000 - OTH PROG	209-1299-000-000	311	INSTR SERV	0	0	50,000	0.00	50,000	0.00	50,000	0	
2091299000000000 - OTH PROG - Total				0	0	50,000	0.00	50,000	0.00	50,000	0	
2091299000272000 - ASPIRE	209-1299-000-272	131	PREMIUM PAY	1,500	1,350	1,000	0.00	0	0.00	0	0	
	209-1299-000-272	211	PERS EMPLOYER CONTRIBUTN	0	0	100	0.00	0	0.00	0	0	
	209-1299-000-272	213	PERS UAL SERIES 2002	0	0	100	0.00	0	0.00	0	0	

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 209 - GRANTS & PROJECTS

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2091299000272000 - ASPIRE	209-1299-000-272	214	PERS UAL SERIES 2003	0	0	100	0.00	0	0.00	0	0
		209-1299-000-272	220	SOC SEC ADMIN	0	0	100	0.00	0	0.00	0	0
		209-1299-000-272	231	WRKRS COMP	0	0	100	0.00	0	0.00	0	0
2091299000272000 - ASPIRE - Total					1,500	1,350	1,500	0.00	0	0.00	0	0
2091299000793000 - ABC-DEF/ OTHER PROGRAMS	209-1299-000-793	131	PREMIUM PAY	1,000	600	600	0.00	0	0.00	0	0	
		211	PERS EMPLOYER CONTRIBUTN	4	3	100	0.00	0	0.00	0	0	
		213	PERS UAL SERIES 2002	71	36	100	0.00	0	0.00	0	0	
		214	PERS UAL SERIES 2003	84	48	100	0.00	0	0.00	0	0	
		220	SOC SEC ADMIN	73	44	100	0.00	0	0.00	0	0	
		231	WRKRS COMP	5	3	100	0.00	0	0.00	0	0	
		410	CONSUMB SUP MAT	0	0	500	0.00	0	0.00	0	0	
		2091299000793000 - ABC-DEF/OTHER PROGRAMS - Total					1,238	734	1,600	0.00	0	0.00
2091300000791000 - YUNGEN SCHOLARSHIP	209-1300-000-791	374	OTHER TUITION	0	0	1,400	0.00	1,400	0.00	1,400	0	
2091300000791000 - YUNGEN SCHOLARSHIP - Total					0	0	1,400	0.00	1,400	0.00	1,400	0
2092219000000000 - OTH IMPRV IN	209-2219-000-000	319	INSTR/PROF/TECH SRVS	5,075	0	50,000	0.00	50,000	0.00	50,000	0	
		340	TRAVEL	2,776	6,135	0	0.00	0	0.00	0	0	
		410	CONSUMB SUP MAT	0	2,814	7,500	0.00	0	0.00	0	0	
		640	DUES AND FEES	0	6,075	5,500	0.00	0	0.00	0	0	
2092219000000000 - OTH IMPRV IN - Total					7,851	15,024	63,000	0.00	50,000	0.00	50,000	0
2092219000793000 - ABC/IMPRT INSTR	209-2219-000-793	131	PREMIUM PAY	1,956	0	5,000	0.00	0	0.00	0	0	
		211	PERS EMPLOYER	65	0	400	0.00	0	0.00	0	0	

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2018-19 Proposed Expenditures

Fund: 209 - GRANTS & PROJECTS

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2092219000793000 - ABC/IMPRT INSTR			CONTRIBUTN								
		209-2219-000-793	213	PERS UAL SERIES 2002	108	0	400	0.00	0	0.00	0	0
		209-2219-000-793	214	PERS UAL SERIES 2003	196	0	400	0.00	0	0.00	0	0
		209-2219-000-793	220	SOC SEC ADMIN	179	0	400	0.00	0	0.00	0	0
		209-2219-000-793	231	WRKRS COMP	9	0	100	0.00	0	0.00	0	0
2092219000793000 - ABC/IMPRT INSTR - Total					2,513	0	6,700	0.00	0	0.00	0	0
	2092552000793000 - ABC-DEF TRANSPORTATION	209-2552-000-793	332	NONREIMBURS STUDENT TRANS	551	0	0	0.00	0	0.00	0	0
2092552000793000 - ABC-DEF TRANSPORTATION - Total					551	0	0	0.00	0	0.00	0	0
	2093330000795000 - BROOKSIDE CEM	209-3330-000-795	322	REPAIR & MAINT SERVICE	0	0	2,200	0.00	2,200	0.00	2,200	0
		209-3330-000-795	410	CONSUMB SUP MAT	0	0	500	0.00	500	0.00	500	0
2093330000795000 - BROOKSIDE CEM - Total					0	0	2,700	0.00	2,700	0.00	2,700	0
000 - - Total					88,249	45,181	199,600	0.00	128,700	0.00	128,700	0

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2018-19 Proposed Expenditures

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	2091111125000000 - GS INSTR/MISC GRANT	209-1111-125-000	410	CONSUMB SUP MAT	0	0	0	0.00	4,000	0.00	4,000	0
2091111125000000 - GS INSTR/MISC GRANT - Total					0	0	0	0.00	4,000	0.00	4,000	0
	2091111125793000 - ABC-DEF/GS INSTR	209-1111-125-793	311	INSTR SERV	0	0	0	0.00	2,000	0.00	2,000	0
		209-1111-125-793	410	CONSUMB SUP MAT	0	0	0	0.00	2,000	0.00	2,000	0
		209-1111-125-793	460	NONCONSUM ITEMS	0	0	0	0.00	2,000	0.00	2,000	0
2091111125793000 - ABC-DEF/GS INSTR - Total					0	0	0	0.00	6,000	0.00	6,000	0
	2091113125297000 - GS SMILE/EXTRACUR	209-1113-125-297	131	PREMIUM PAY	0	0	0	0.00	1,600	0.00	1,600	0
		209-1113-125-297	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	100	0.00	100	0
		209-1113-125-297	213	PERS UAL SERIES 2002	0	0	0	0.00	100	0.00	100	0
		209-1113-125-297	214	PERS UAL SERIES 2003	0	0	0	0.00	100	0.00	100	0
		209-1113-125-297	220	SOC SEC ADMIN	0	0	0	0.00	100	0.00	100	0
2091113125297000 - GS SMILE/EXTRACUR - Total					0	0	0	0.00	2,000	0.00	2,000	0
	2091113125793000 - ABC-DEF/GS EXTRACUR	209-1113-125-793	410	CONSUMB SUP MAT	0	0	0	0.00	3,000	0.00	3,000	0
		209-1113-125-793	460	NONCONSUM ITEMS	0	0	0	0.00	2,000	0.00	2,000	0
		209-1113-125-793	470	COMPUTER SOFTWARE	0	0	0	0.00	1,000	0.00	1,000	0
		209-1113-125-793	480	COMPUTER HARDWARE	0	0	0	0.00	4,000	0.00	4,000	0
2091113125793000 - ABC-DEF/GS EXTRACUR - Total					0	0	0	0.00	10,000	0.00	10,000	0
125 - Dayton Grade School - Total					0	0	0	0.00	22,000	0.00	22,000	0

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
571	2091121571793000 - ABC-DEF/JH INSTR	209-1121-571-793	311	INSTR SERV	0	0	0	0.00	1,000	0.00	1,000	0
		209-1121-571-793	410	CONSUMB SUP MAT	0	0	0	0.00	3,000	0.00	3,000	0
2091121571793000 - ABC-DEF/JH INSTR - Total					0	0	0	0.00	4,000	0.00	4,000	0
571	2091122571297000 - SMILE/JHEXTRACUR	209-1122-571-297	131	PREMIUM PAY	0	0	0	0.00	1,600	0.00	1,600	0
		209-1122-571-297	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	100	0.00	100	0
		209-1122-571-297	213	PERS UAL SERIES 2002	0	0	0	0.00	100	0.00	100	0
		209-1122-571-297	214	PERS UAL SERIES 2003	0	0	0	0.00	100	0.00	100	0
		209-1122-571-297	220	SOC SEC ADMIN	0	0	0	0.00	100	0.00	100	0
2091122571297000 - SMILE/JHEXTRACUR - Total					0	0	0	0.00	2,000	0.00	2,000	0
571	2091122571793000 - ABC-DEF/JH EXTRACUR	209-1122-571-793	410	CONSUMB SUP MAT	0	0	0	0.00	2,000	0.00	2,000	0
		209-1122-571-793	460	NONCONSUM ITEMS	0	0	0	0.00	1,500	0.00	1,500	0
		209-1122-571-793	470	COMPUTER SOFTWARE	0	0	0	0.00	500	0.00	500	0
		209-1122-571-793	480	COMPUTER HARDWARE	0	0	0	0.00	2,000	0.00	2,000	0
2091122571793000 - ABC-DEF/JH EXTRACUR - Total					0	0	0	0.00	6,000	0.00	6,000	0
571 - Dayton Junior High - Total					0	0	0	0.00	12,000	0.00	12,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 209 - GRANTS & PROJECTS

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	2091131608793000 - ABC-DEF/HS INSTR	209-1131-608-793	410	CONSUMB SUP MAT	0	0	0	0.00	5,000	0.00	5,000	0
2091131608793000 - ABC-DEF/HS INSTR - Total					0	0	0	0.00	5,000	0.00	5,000	0
	2091132608793000 - ABC-DEF/HS EXTRACUR	209-1132-608-793	410	CONSUMB SUP MAT	0	0	0	0.00	18,000	0.00	18,000	0
		209-1132-608-793	460	NONCONSUM ITEMS	0	0	0	0.00	5,000	0.00	5,000	0
		209-1132-608-793	470	COMPUTER SOFTWARE	0	0	0	0.00	1,000	0.00	1,000	0
		209-1132-608-793	480	COMPUTER HARDWARE	0	0	0	0.00	5,000	0.00	5,000	0
2091132608793000 - ABC-DEF/HS EXTRACUR - Total					0	0	0	0.00	29,000	0.00	29,000	0
	2091299608272000 - ASPIRE GRANT	209-1299-608-272	131	PREMIUM PAY	0	0	0	0.00	1,500	0.00	1,500	0
		209-1299-608-272	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	100	0.00	100	0
		209-1299-608-272	213	PERS UAL SERIES 2002	0	0	0	0.00	100	0.00	100	0
		209-1299-608-272	220	SOC SEC ADMIN	0	0	0	0.00	100	0.00	100	0
2091299608272000 - ASPIRE GRANT - Total					0	0	0	0.00	1,800	0.00	1,800	0
	2092219608000000 - HS IMPRV INST/MISC GRANT	209-2219-608-000	640	DUES AND FEES	0	0	0	0.00	8,000	0.00	8,000	0
2092219608000000 - HS IMPRV INST/MISC GRANT - Total					0	0	0	0.00	8,000	0.00	8,000	0
608 - Dayton High School - Total					0	0	0	0.00	43,800	0.00	43,800	0
209 - GRANTS & PROJECTS - Total					88,249	45,181	199,600	0.00	206,500	0.00	206,500	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2301111000180000 - ELEM INSTR/MATH GRANT	230-1111-000-180	121	SUB LICENSED	0	1,316	0	0.00	0	0.00	0	0
		230-1111-000-180	211	PERS EMPLOYER CONTRIBUTN	0	2	0	0.00	0	0.00	0	0
		230-1111-000-180	213	PERS UAL SERIES 2002	0	21	0	0.00	0	0.00	0	0
		230-1111-000-180	214	PERS UAL SERIES 2003	0	28	0	0.00	0	0.00	0	0
		230-1111-000-180	220	SOC SEC ADMIN	0	101	0	0.00	0	0.00	0	0
		230-1111-000-180	231	WRKRS COMP	0	7	0	0.00	0	0.00	0	0
		230-1111-000-180	410	CONSUMB SUP MAT	0	3,207	0	0.00	0	0.00	0	0
		230-1111-000-180	460	NONCONSUM ITEMS	2,420	11,991	0	0.00	0	0.00	0	0
		230-1111-000-180	470	COMPUTER SOFTWARE	0	15,900	0	0.00	0	0.00	0	0
		230-1111-000-180	480	COMPUTER HARDWARE	56,870	8,138	0	0.00	0	0.00	0	0
2301111000180000 - ELEM INSTR/MATH GRANT - Total					59,290	40,710	0	0.00	0	0.00	0	0
	2301111000356000 - OUTDOOR SCH/MEAS 99	230-1111-000-356	311	INSTR SERV	0	0	20,000	0.00	0	0.00	0	0
2301111000356000 - OUTDOOR SCH/MEAS 99 - Total					0	0	20,000	0.00	0	0.00	0	0
	2301113000000000 - GS EXTRACURRICULAR	230-1113-000-000	131	PREMIUM PAY	0	6,093	0	0.00	0	0.00	0	0
		230-1113-000-000	211	PERS EMPLOYER CONTRIBUTN	0	115	0	0.00	0	0.00	0	0
		230-1113-000-000	213	PERS UAL SERIES 2002	0	362	0	0.00	0	0.00	0	0
		230-1113-000-000	214	PERS UAL SERIES 2003	0	503	0	0.00	0	0.00	0	0
		230-1113-000-000	220	SOC SEC ADMIN	0	441	0	0.00	0	0.00	0	0
		230-1113-000-000	231	WRKRS COMP	0	30	0	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2301113000000000 - GS EXTRACURRICULAR	230-1113-000-000	410	CONSUMB SUP MAT	0	4,144	0	0.00	0	0.00	0	0
		230-1113-000-000	480	COMPUTER HARDWARE	0	5,412	0	0.00	0	0.00	0	0
		230-1113-000-000	640	DUES AND FEES	0	70	0	0.00	0	0.00	0	0
2301113000000000 - GS EXTRACURRICULAR - Total					0	17,171	0	0.00	0	0.00	0	0
2301131000050000 - HS INSTR	230-1131-000-050	121	121	SUB LICENSED	348	0	0	0.00	0	0.00	0	0
		211	211	PERS EMPLOYER CONTRIBUTN	2	0	0	0.00	0	0.00	0	0
		213	213	PERS UAL SERIES 2002	33	0	0	0.00	0	0.00	0	0
		214	214	PERS UAL SERIES 2003	21	0	0	0.00	0	0.00	0	0
		220	220	SOC SEC ADMIN	27	0	0	0.00	0	0.00	0	0
		231	231	WRKRS COMP	2	0	0	0.00	0	0.00	0	0
		340	340	TRAVEL	740	0	0	0.00	0	0.00	0	0
		460	460	NONCONSUM ITEMS	0	3,205	0	0.00	0	0.00	0	0
2301131000050000 - HS INSTR - Total					1,171	3,205	0	0.00	0	0.00	0	0
2301131000120000 - STEM/HS INSTR	230-1131-000-120	131	131	PREMIUM PAY	0	1,008	1,000	0.00	0	0.00	0	0
		211	211	PERS EMPLOYER CONTRIBUTN	0	4	100	0.00	0	0.00	0	0
		213	213	PERS UAL SERIES 2002	0	61	100	0.00	0	0.00	0	0
		214	214	PERS UAL SERIES 2003	0	82	100	0.00	0	0.00	0	0
		220	220	SOC SEC ADMIN	0	73	100	0.00	0	0.00	0	0
		231	231	WRKRS COMP	0	5	100	0.00	0	0.00	0	0
		410	410	CONSUMB SUP	0	6,085	5,500	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2301131000120000 - STEM/HS INSTR			MAT								
		230-1131-000-120	460	NONCONSUM ITEMS	0	3,077	3,500	0.00	0	0.00	0	0
	2301131000120000 - STEM/HS INSTR - Total				0	10,395	10,500	0.00	0	0.00	0	0
	2301299000000000 - OTH PROG	230-1299-000-000	311	INSTR SERV	0	0	140,000	0.00	140,000	0.00	140,000	0
	2301299000000000 - OTH PROG - Total				0	0	140,000	0.00	140,000	0.00	140,000	0
	2301299000331000 - EARLY LITERACY	230-1299-000-331	131	PREMIUM PAY	4,544	3,627	7,000	0.00	0	0.00	0	0
		230-1299-000-331	211	PERS EMPLOYER CONTRIBUTN	59	43	500	0.00	0	0.00	0	0
		230-1299-000-331	213	PERS UAL SERIES 2002	234	218	500	0.00	0	0.00	0	0
		230-1299-000-331	214	PERS UAL SERIES 2003	425	292	600	0.00	0	0.00	0	0
		230-1299-000-331	220	SOC SEC ADMIN	345	265	600	0.00	0	0.00	0	0
		230-1299-000-331	231	WRKRS COMP	23	19	100	0.00	0	0.00	0	0
		230-1299-000-331	410	CONSUMB SUP MAT	5,849	6,940	10,700	0.00	0	0.00	0	0
	2301299000331000 - EARLY LITERACY - Total				11,480	11,403	20,000	0.00	0	0.00	0	0
2301299000355000 - MEAS 98/OTH PROGRAMS	230-1299-000-355	111	LIC SALARIES	0	0	23,800	0.00	0	0.00	0	0	
	230-1299-000-355	131	PREMIUM PAY	0	0	7,500	0.00	0	0.00	0	0	
	230-1299-000-355	211	PERS EMPLOYER CONTRIBUTN	0	0	2,000	0.00	0	0.00	0	0	
	230-1299-000-355	213	PERS UAL SERIES 2002	0	0	1,900	0.00	0	0.00	0	0	
	230-1299-000-355	214	PERS UAL SERIES 2003	0	0	2,500	0.00	0	0.00	0	0	
	230-1299-000-355	220	SOC SEC ADMIN	0	0	2,400	0.00	0	0.00	0	0	
	230-1299-000-355	231	WRKRS COMP	0	0	200	0.00	0	0.00	0	0	

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2301299000355000 - MEAS 98/OTH PROGRAMS	230-1299-000-355	241	MED-DEN-VIS	0	0	7,400	0.00	0	0.00	0	0
		230-1299-000-355	389	OTHER NON-INSTR PROF/TECH	0	0	11,000	0.00	0	0.00	0	0
		230-1299-000-355	410	CONSUMB SUP MAT	0	0	800	0.00	0	0.00	0	0
2301299000355000 - MEAS 98/OTH PROGRAMS - Total					0	0	59,500	0.00	0	0.00	0	0
2301490000274000 - CTE REVIT SUM SCH PROG	230-1490-000-274	131	PREMIUM PAY	0	0	0	0.00	25,400	0.00	25,400	0	0
		211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,600	0.00	1,600	0	0
		213	PERS UAL SERIES 2002	0	0	0	0.00	1,500	0.00	1,500	0	0
		214	PERS UAL SERIES 2003	0	0	0	0.00	2,100	0.00	2,100	0	0
		220	SOC SEC ADMIN	0	0	0	0.00	2,000	0.00	2,000	0	0
		231	WRKRS COMP	0	0	0	0.00	200	0.00	200	0	0
		340	TRAVEL	0	0	0	0.00	5,000	0.00	5,000	0	0
		410	CONSUMB SUP MAT	0	0	0	0.00	20,800	0.00	20,800	0	0
		541	INIT ADD EQUIP	0	0	0	0.00	20,000	0.00	20,000	0	0
		690	GRANT INDIRECT CHG	0	0	0	0.00	4,200	0.00	4,200	0	0
2301490000274000 - CTE REVIT SUM SCH PROG - Total					0	0	0	0.00	82,800	0.00	82,800	0
2302110000355000 - MEAS 98/HS DROP OUT PREV	230-2110-000-355	113	ADMINISTRATORS	0	0	44,100	0.00	0	0.00	0	0	0
		211	PERS EMPLOYER CONTRIBUTN	0	0	2,800	0.00	0	0.00	0	0	0
		212	PERS PICK-UP	0	0	2,700	0.00	0	0.00	0	0	0
		213	PERS UAL SERIES 2002	0	0	2,700	0.00	0	0.00	0	0	0
		214	PERS UAL SERIES	0	0	3,600	0.00	0	0.00	0	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2302110000355000 - MEAS 98/HS DROP OUT PREV			2003								
		230-2110-000-355	220	SOC SEC ADMIN	0	0	3,400	0.00	0	0.00	0	0
		230-2110-000-355	231	WRKRS COMP	0	0	3,000	0.00	0	0.00	0	0
		230-2110-000-355	241	MED-DEN-VIS	0	0	10,600	0.00	0	0.00	0	0
2302110000355000 - MEAS 98/HS DROP OUT PREV - Total					0	0	72,900	0.00	0	0.00	0	0
2302219000000000 - OTH IMPRV IN	230-2219-000-000	121	SUB LICENSED	261	175	400	0.00	0	0.00	0	0	
		122	SUB CLASSIFIED	0	20	100	0.00	0	0.00	0	0	
		131	PREMIUM PAY	1,400	1,585	1,000	0.00	0	0.00	0	0	
		211	PERS EMPLOYER CONTRIBUTN	1	18	100	0.00	0	0.00	0	0	
		213	PERS UAL SERIES 2002	14	86	100	0.00	0	0.00	0	0	
		214	PERS UAL SERIES 2003	26	115	100	0.00	0	0.00	0	0	
		220	SOC SEC ADMIN	20	126	100	0.00	0	0.00	0	0	
		231	WRKRS COMP	1	10	100	0.00	0	0.00	0	0	
		319	INSTR/PROF/TECH SRVS	3,410	0	60,000	0.00	60,000	0.00	60,000	0	0
		340	TRAVEL	267	199	500	0.00	0	0.00	0	0	
		410	CONSUMB SUP MAT	0	1,481	1,500	0.00	0	0.00	0	0	
		460	NONCONSUM ITEMS	0	684	0	0.00	0	0.00	0	0	
2302219000000000 - OTH IMPRV IN - Total					5,400	4,500	64,000	0.00	60,000	0.00	60,000	0
2302219000120000 - CTE STATE GRANT	230-2219-000-120	121	SUB LICENSED	0	0	1,000	0.00	0	0.00	0	0	
		131	PREMIUM PAY	0	2,545	7,500	0.00	0	0.00	0	0	
		211	PERS EMPLOYER CONTRIBUTN	0	43	600	0.00	0	0.00	0	0	

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2302219000120000 - CTE STATE GRANT	230-2219-000-120	213	PERS UAL SERIES 2002	0	153	600	0.00	0	0.00	0	0
		230-2219-000-120	214	PERS UAL SERIES 2003	0	34	700	0.00	0	0.00	0	0
		230-2219-000-120	220	SOC SEC ADMIN	0	192	700	0.00	0	0.00	0	0
		230-2219-000-120	231	WRKRS COMP	0	12	100	0.00	0	0.00	0	0
		230-2219-000-120	410	CONSUMB SUP MAT	0	50	4,600	0.00	0	0.00	0	0
2302219000120000 - CTE STATE GRANT - Total					0	3,029	15,800	0.00	0	0.00	0	0
2302219000352000 - COLLABORATION		230-2219-000-352	111	LIC SALARIES	29,379	26,910	28,000	0.50	0	0.00	0	0
		230-2219-000-352	121	SUB LICENSED	17,325	11,464	23,000	0.00	0	0.00	0	0
		230-2219-000-352	122	SUB CLASSIFIED	0	166	500	0.00	0	0.00	0	0
		230-2219-000-352	131	PREMIUM PAY	23,051	47,990	35,000	0.00	50,000	0.00	50,000	0
		230-2219-000-352	211	PERS EMPLOYER CONTRIBUTN	2,009	1,079	5,500	0.00	3,200	0.00	3,200	0
		230-2219-000-352	212	PERS PICK-UP	160	162	0	0.00	0	0.00	0	0
		230-2219-000-352	213	PERS UAL SERIES 2002	4,772	4,840	5,300	0.00	3,000	0.00	3,000	0
		230-2219-000-352	214	PERS UAL SERIES 2003	4,832	6,880	7,000	0.00	4,000	0.00	4,000	0
		230-2219-000-352	220	SOC SEC ADMIN	5,094	6,543	6,700	0.00	3,900	0.00	3,900	0
		230-2219-000-352	231	WRKRS COMP	334	414	500	0.00	300	0.00	300	0
		230-2219-000-352	241	MED-DEN-VIS	6,587	12	7,400	0.00	0	0.00	0	0
		230-2219-000-352	242	OTHER CONTRACTED BENES	500	1,649	0	0.00	0	0.00	0	0
		230-2219-000-352	319	INSTR/PROF/TECH SRVS	1,849	0	2,500	0.00	0	0.00	0	0
		230-2219-000-352	324	RENTALS	200	105	500	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2302219000352000 - COLLABORATION	230-2219-000-352	340	TRAVEL	2,038	1,359	3,000	0.00	0	0.00	0	0
		230-2219-000-352	389	OTHER NON-INSTR PROF/TECH	9,074	0	15,000	0.00	0	0.00	0	0
		230-2219-000-352	410	CONSUMB SUP MAT	3,979	4,994	5,500	0.00	10,600	0.00	10,600	0
		230-2219-000-352	470	COMPUTER SOFTWARE	0	2,100	3,000	0.00	0	0.00	0	0
		230-2219-000-352	640	DUES AND FEES	50	0	500	0.00	0	0.00	0	0
2302219000352000 - COLLABORATION - Total					111,233	116,667	148,900	0.50	75,000	0.00	75,000	0
	2302552000000000 - TRANSP - STATE GRANT	230-2552-000-000	332	NONREIMBURS STUDENT TRANS	0	1,059	0	0.00	0	0.00	0	0
2302552000000000 - TRANSP - STATE GRANT - Total					0	1,059	0	0.00	0	0.00	0	0
000 - - Total					188,574	208,138	551,600	0.50	357,800	0.00	357,800	0

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2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	2301111125356000 - OUTDOOR SCH (M99)	230-1111-125-356	131	PREMIUM PAY	0	0	0	0.00	1,000	0.00	1,000	0
		230-1111-125-356	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	100	0.00	100	0
		230-1111-125-356	213	PERS UAL SERIES 2002	0	0	0	0.00	100	0.00	100	0
		230-1111-125-356	214	PERS UAL SERIES 2003	0	0	0	0.00	100	0.00	100	0
		230-1111-125-356	220	SOC SEC ADMIN	0	0	0	0.00	100	0.00	100	0
		230-1111-125-356	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		230-1111-125-356	311	INSTR SERV	0	0	0	0.00	11,500	0.00	11,500	0
2301111125356000 - OUTDOOR SCH (M99) - Total					0	0	0	0.00	13,000	0.00	13,000	0
2301299125331000 - EARLY LITERACY	230-1299-125-331	230-1299-125-331	131	PREMIUM PAY	0	0	0	0.00	7,000	0.00	7,000	0
		230-1299-125-331	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	500	0.00	500	0
		230-1299-125-331	213	PERS UAL SERIES 2002	0	0	0	0.00	500	0.00	500	0
		230-1299-125-331	214	PERS UAL SERIES 2003	0	0	0	0.00	600	0.00	600	0
		230-1299-125-331	220	SOC SEC ADMIN	0	0	0	0.00	600	0.00	600	0
		230-1299-125-331	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		230-1299-125-331	410	CONSUMB SUP MAT	0	0	0	0.00	10,700	0.00	10,700	0
2301299125331000 - EARLY LITERACY - Total					0	0	0	0.00	20,000	0.00	20,000	0
2302219125000000 - GS OTH IMPR GRANT	230-2219-125-000	230-2219-125-000	121	SUB LICENSED	0	0	0	0.00	400	0.00	400	0
		230-2219-125-000	131	PREMIUM PAY	0	0	0	0.00	1,600	0.00	1,600	0
		230-2219-125-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	200	0.00	200	0
		230-2219-125-000	213	PERS UAL SERIES 2002	0	0	0	0.00	100	0.00	100	0

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Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	2302219125000000 - GS OTH IMPR GRANT	230-2219-125-000	214	PERS UAL SERIES 2003	0	0	0	0.00	200	0.00	200	0
		230-2219-125-000	220	SOC SEC ADMIN	0	0	0	0.00	200	0.00	200	0
		230-2219-125-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		230-2219-125-000	410	CONSUMB SUP MAT	0	0	0	0.00	1,700	0.00	1,700	0
2302219125000000 - GS OTH IMPR GRANT - Total					0	0	0	0.00	4,500	0.00	4,500	0
	2302542125000000 - TAP GRANTS GS	230-2542-125-000	383	ARCH/ENG SERVICES	0	0	0	0.00	20,000	0.00	20,000	0
2302542125000000 - TAP GRANTS GS - Total					0	0	0	0.00	20,000	0.00	20,000	0
125 - Dayton Grade School - Total					0	0	0	0.00	57,500	0.00	57,500	0

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Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
571	2302240571276000 - STEM GRANT JH	230-2240-571-276	131	PREMIUM PAY	0	0	0	0.00	1,600	0.00	1,600	0
		230-2240-571-276	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	100	0.00	100	0
		230-2240-571-276	213	PERS UAL SERIES 2002	0	0	0	0.00	100	0.00	100	0
		230-2240-571-276	214	PERS UAL SERIES 2003	0	0	0	0.00	100	0.00	100	0
		230-2240-571-276	220	SOC SEC ADMIN	0	0	0	0.00	100	0.00	100	0
2302240571276000 - STEM GRANT JH - Total					0	0	0	0.00	2,000	0.00	2,000	0
	2302542571000000 - TAP GRANTS JH	230-2542-571-000	383	ARCH/ENG SERVICES	0	0	0	0.00	12,500	0.00	12,500	0
2302542571000000 - TAP GRANTS JH - Total					0	0	0	0.00	12,500	0.00	12,500	0
571 - Dayton Junior High - Total					0	0	0	0.00	14,500	0.00	14,500	0

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2018-19 Proposed Expenditures

Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	2301131608273000 - CTE MISC GRANTS	230-1131-608-273	410	CONSUMB SUP MAT	0	0	0	0.00	3,700	0.00	3,700	0
		230-1131-608-273	460	NONCONSUM ITEMS	0	0	0	0.00	2,000	0.00	2,000	0
2301131608273000 - CTE MISC GRANTS - Total					0	0	0	0.00	5,700	0.00	5,700	0
2301299608274000 - CTE REVIT OTH PROG	230-1299-608-274	131	PREMIUM PAY	0	0	0	0.00	31,500	0.00	31,500	0	
		211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	2,000	0.00	2,000	0	
		213	PERS UAL SERIES 2002	0	0	0	0.00	2,000	0.00	2,000	0	
		214	PERS UAL SERIES 2003	0	0	0	0.00	2,500	0.00	2,500	0	
		220	SOC SEC ADMIN	0	0	0	0.00	2,400	0.00	2,400	0	
		231	WRKRS COMP	0	0	0	0.00	200	0.00	200	0	
		241	MED-DEN-VIS	0	0	0	0.00	15,100	0.00	15,100	0	
		410	CONSUMB SUP MAT	0	0	0	0.00	12,000	0.00	12,000	0	
		470	COMPUTER SOFTWARE	0	0	0	0.00	800	0.00	800	0	
		480	COMPUTER HARDWARE	0	0	0	0.00	11,000	0.00	11,000	0	
		541	INIT ADD EQUIP	0	0	0	0.00	148,100	0.00	148,100	0	
2301299608274000 - CTE REVIT OTH PROG - Total					0	0	0	0.00	227,600	0.00	227,600	0
2301299608355000 - HS SUCCESS (M98) OTH PROG	230-1299-608-355	111	LIC SALARIES	0	0	0	0.00	30,900	0.50	30,900	0	
		131	PREMIUM PAY	0	0	0	0.00	7,300	0.00	7,300	0	
		211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	2,300	0.00	2,300	0	
		213	PERS UAL SERIES 2002	0	0	0	0.00	2,300	0.00	2,300	0	

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Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	2301299608355000 - HS SUCCESS (M98) OTH PROG	230-1299-608-355	214	PERS UAL SERIES 2003	0	0	0	0.00	3,000	0.00	3,000	0
		230-1299-608-355	220	SOC SEC ADMIN	0	0	0	0.00	2,900	0.00	2,900	0
		230-1299-608-355	231	WRKRS COMP	0	0	0	0.00	300	0.00	300	0
		230-1299-608-355	241	MED-DEN-VIS	0	0	0	0.00	7,900	0.00	7,900	0
2301299608355000 - HS SUCCESS (M98) OTH PROG - Total					0	0	0	0.00	56,900	0.50	56,900	0
2302110608355000 - HS SUCCESS (M98) PREV	230-2110-608-355	230-2110-608-355	111	LIC SALARIES	0	0	0	0.00	76,900	1.00	76,900	0
		230-2110-608-355	131	PREMIUM PAY	0	0	0	0.00	2,000	0.00	2,000	0
		230-2110-608-355	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	5,000	0.00	5,000	0
		230-2110-608-355	213	PERS UAL SERIES 2002	0	0	0	0.00	4,700	0.00	4,700	0
		230-2110-608-355	214	PERS UAL SERIES 2003	0	0	0	0.00	6,300	0.00	6,300	0
		230-2110-608-355	220	SOC SEC ADMIN	0	0	0	0.00	6,100	0.00	6,100	0
		230-2110-608-355	231	WRKRS COMP	0	0	0	0.00	500	0.00	500	0
		230-2110-608-355	241	MED-DEN-VIS	0	0	0	0.00	6,100	0.00	6,100	0
		230-2110-608-355	410	CONSUMB SUP MAT	0	0	0	0.00	500	0.00	500	0
2302110608355000 - HS SUCCESS (M98) PREV - Total					0	0	0	0.00	108,100	1.00	108,100	0
2302240608274000 - CTE REVIT PROF DEV	230-2240-608-274	230-2240-608-274	121	SUB LICENSED	0	0	0	0.00	5,700	0.00	5,700	0
		230-2240-608-274	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	400	0.00	400	0
		230-2240-608-274	213	PERS UAL SERIES 2002	0	0	0	0.00	400	0.00	400	0
		230-2240-608-274	214	PERS UAL SERIES 2003	0	0	0	0.00	500	0.00	500	0
		230-2240-608-274	220	SOC SEC ADMIN	0	0	0	0.00	500	0.00	500	0
		230-2240-608-274	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0

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Fund: 230 - STATE MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	2302240608274000 - CTE REVIT PROF DEV	230-2240-608-274	340	TRAVEL	0	0	0	0.00	200	0.00	200	0
		230-2240-608-274	389	OTHER NON-INSTR PROF/TECH	0	0	0	0.00	12,000	0.00	12,000	0
		230-2240-608-274	690	GRANT INDIRECT CHG	0	0	0	0.00	16,300	0.00	16,300	0
2302240608274000 - CTE REVIT PROF DEV - Total					0	0	0	0.00	36,100	0.00	36,100	0
	2302542608000000 - TAP GRANTS HS	230-2542-608-000	383	ARCH/ENG SERVICES	0	0	0	0.00	17,500	0.00	17,500	0
2302542608000000 - TAP GRANTS HS - Total					0	0	0	0.00	17,500	0.00	17,500	0
	2304150608274000 - CTE REVIT BLDG IMPRVT	230-4150-608-274	520	BLDG ACQUISITION	0	0	0	0.00	63,500	0.00	63,500	0
2304150608274000 - CTE REVIT BLDG IMPRVT - Total					0	0	0	0.00	63,500	0.00	63,500	0
608 - Dayton High School - Total					0	0	0	0.00	515,400	1.50	515,400	0
230 - STATE MISC - Total					188,574	208,138	551,600	0.50	945,200	1.50	945,200	0

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Fund: 240 - FEDERAL MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2401255000320000 - IDEA PART B	240-1255-000-320	112	CLASS SALARIES	106,746	80,240	75,000	3.48	0	0.00	0	0
		240-1255-000-320	122	SUB CLASSIFIED	0	3,061	2,000	0.00	0	0.00	0	0
		240-1255-000-320	211	PERS EMPLOYER CONTRIBUTN	1,948	1,281	4,900	0.00	0	0.00	0	0
		240-1255-000-320	213	PERS UAL SERIES 2002	6,510	3,980	4,700	0.00	0	0.00	0	0
		240-1255-000-320	214	PERS UAL SERIES 2003	7,569	5,846	4,200	0.00	0	0.00	0	0
		240-1255-000-320	220	SOC SEC ADMIN	7,865	5,452	5,900	0.00	0	0.00	0	0
		240-1255-000-320	231	WRKRS COMP	582	452	400	0.00	0	0.00	0	0
		240-1255-000-320	241	MED-DEN-VIS	6,776	44,715	57,900	0.00	0	0.00	0	0
		240-1255-000-320	242	OTHER CONTRACTED BENES	9,392	5,097	0	0.00	0	0.00	0	0
2401255000320000 - IDEA PART B - Total					147,387	150,123	155,000	3.48	0	0.00	0	0
2401272000417000 - TITLE I-C		240-1272-000-417	112	CLASS SALARIES	2,244	2,347	2,400	0.09	0	0.00	0	0
		240-1272-000-417	211	PERS EMPLOYER CONTRIBUTN	9	9	200	0.00	0	0.00	0	0
		240-1272-000-417	213	PERS UAL SERIES 2002	163	141	200	0.00	0	0.00	0	0
		240-1272-000-417	214	PERS UAL SERIES 2003	189	203	200	0.00	0	0.00	0	0
		240-1272-000-417	220	SOC SEC ADMIN	162	169	200	0.00	0	0.00	0	0
		240-1272-000-417	231	WRKRS COMP	12	12	100	0.00	0	0.00	0	0
		240-1272-000-417	241	MED-DEN-VIS	1,551	1,347	1,000	0.00	0	0.00	0	0
		240-1272-000-417	242	OTHER CONTRACTED BENES	120	120	0	0.00	0	0.00	0	0
2401272000417000 - TITLE I-C - Total					4,450	4,350	4,300	0.09	0	0.00	0	0

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2401272000420000 - FOCUS/PRIORITY INSTR	240-1272-000-420	410	CONSUMB SUP MAT	7,157	11,498	0	0.00	0	0.00	0	0
		240-1272-000-420	470	COMPUTER SOFTWARE	11,576	142	0	0.00	0	0.00	0	0
2401272000420000 - FOCUS/PRIORITY INSTR - Total					18,733	11,641	0	0.00	0	0.00	0	0
2401291000415000 - TITLE III /ESL PROGRAM	240-1291-000-415	112	112	CLASS SALARIES	8,374	9,363	9,900	0.41	0	0.00	0	0
		211	211	PERS EMPLOYER CONTRIBUTN	35	37	700	0.00	0	0.00	0	0
		213	213	PERS UAL SERIES 2002	607	562	600	0.00	0	0.00	0	0
		214	214	PERS UAL SERIES 2003	705	812	800	0.00	0	0.00	0	0
		220	220	SOC SEC ADMIN	624	673	800	0.00	0	0.00	0	0
		231	231	WRKRS COMP	45	49	100	0.00	0	0.00	0	0
		241	241	MED-DEN-VIS	5,745	4,296	5,100	0.00	0	0.00	0	0
		242	242	OTHER CONTRACTED BENES	430	460	0	0.00	0	0.00	0	0
2401291000415000 - TITLE III /ESL PROGRAM - Total					16,565	16,252	18,000	0.41	0	0.00	0	0
2401299000000000 - OTHER PROGRAMS	240-1299-000-000	311	311	INSTR SERV	0	0	100,000	0.00	100,000	0.00	100,000	0
2401299000000000 - OTHER PROGRAMS - Total					0	0	100,000	0.00	100,000	0.00	100,000	0
2402129000445000 - GEAR UP	240-2129-000-445	111	111	LIC SALARIES	11,433	24,243	32,600	0.30	0	0.00	0	0
		121	121	SUB LICENSED	1,396	261	0	0.00	0	0.00	0	0
		122	122	SUB CLASSIFIED	0	77	0	0.00	0	0.00	0	0
		131	131	PREMIUM PAY	7,338	7,536	3,500	0.00	0	0.00	0	0
		211	211	PERS EMPLOYER CONTRIBUTN	102	579	2,300	0.00	0	0.00	0	0
		213	213	PERS UAL SERIES	1,159	1,912	2,200	0.00	0	0.00	0	0

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2402129000445000 - GEAR UP			2002								
		240-2129-000-445	214	PERS UAL SERIES 2003	1,408	2,754	2,900	0.00	0	0.00	0	0
		240-2129-000-445	220	SOC SEC ADMIN	1,594	2,433	2,800	0.00	0	0.00	0	0
		240-2129-000-445	231	WRKRS COMP	101	156	200	0.00	0	0.00	0	0
		240-2129-000-445	241	MED-DEN-VIS	8	1,755	0	0.00	0	0.00	0	0
		240-2129-000-445	242	OTHER CONTRACTED BENES	605	0	0	0.00	0	0.00	0	0
		240-2129-000-445	340	TRAVEL	989	738	100	0.00	0	0.00	0	0
		240-2129-000-445	410	CONSUMB SUP MAT	1,026	3,105	1,400	0.00	0	0.00	0	0
		240-2129-000-445	460	NONCONSUM ITEMS	0	706	0	0.00	0	0.00	0	0
		240-2129-000-445	470	COMPUTER SOFTWARE	945	0	0	0.00	0	0.00	0	0
		240-2129-000-445	480	COMPUTER HARDWARE	9,205	0	0	0.00	0	0.00	0	0
		240-2129-000-445	690	GRANT INDIRECT CHG	1,234	352	0	0.00	0	0.00	0	0
		2402129000445000 - GEAR UP - Total					38,543	46,609	48,000	0.30	0	0.00
	2402219000000000 - OTH IMPRV IN	240-2219-000-000	319	INSTR/PROF/TECH SRVS	0	0	100,000	0.00	100,000	0.00	100,000	0
2402219000000000 - OTH IMPRV IN - Total					0	0	100,000	0.00	100,000	0.00	100,000	0
	2402240000403000 - TITLE II-A	240-2240-000-403	111	LIC SALARIES	25,166	25,734	24,500	0.37	0	0.00	0	0
		240-2240-000-403	121	SUB LICENSED	0	175	0	0.00	0	0.00	0	0
		240-2240-000-403	211	PERS EMPLOYER CONTRIBUTN	1,034	986	1,500	0.00	0	0.00	0	0
		240-2240-000-403	213	PERS UAL SERIES 2002	1,824	1,544	1,400	0.00	0	0.00	0	0

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000	2402240000403000 - TITLE II-A	240-2240-000-403	214	PERS UAL SERIES 2003	2,119	2,237	1,700	0.00	0	0.00	0	0
		240-2240-000-403	220	SOC SEC ADMIN	1,791	1,888	1,700	0.00	0	0.00	0	0
		240-2240-000-403	231	WRKRS COMP	118	123	200	0.00	0	0.00	0	0
		240-2240-000-403	241	MED-DEN-VIS	3,815	2,744	0	0.00	0	0.00	0	0
		240-2240-000-403	242	OTHER CONTRACTED BENES	420	420	0	0.00	0	0.00	0	0
2402240000403000 - TITLE II-A - Total					36,286	35,850	31,000	0.37	0	0.00	0	0
2402240000415000 - TITLE III	240-2240-000-415	319	INSTR/PROF/TECH SRVS	179	0	0	0.00	0	0.00	0	0	0
		340	TRAVEL	384	0	0	0.00	0	0.00	0	0	
2402240000415000 - TITLE III - Total					563	0	0	0.00	0	0.00	0	0
2402240000420000 - PRIORITY FOCUS/PROF DEV	240-2240-000-420	121	SUB LICENSED	3,470	3,860	0	0.00	0	0.00	0	0	0
		122	SUB CLASSIFIED	0	158	0	0.00	0	0.00	0	0	
		131	PREMIUM PAY	5,946	6,074	0	0.00	0	0.00	0	0	
		211	PERS EMPLOYER CONTRIBUTN	128	90	0	0.00	0	0.00	0	0	
		213	PERS UAL SERIES 2002	497	412	0	0.00	0	0.00	0	0	
		214	PERS UAL SERIES 2003	688	569	0	0.00	0	0.00	0	0	
		220	SOC SEC ADMIN	716	762	0	0.00	0	0.00	0	0	
		231	WRKRS COMP	46	50	0	0.00	0	0.00	0	0	
		319	INSTR/PROF/TECH SRVS	0	1,577	0	0.00	0	0.00	0	0	
		340	TRAVEL	240	1,027	0	0.00	0	0.00	0	0	
		389	OTHER NON-INSTR PROF/TECH	2,800	3,500	0	0.00	0	0.00	0	0	

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000	2402240000420000 - PRIORITY FOCUS/PROF DEV	240-2240-000-420	410	CONSUMB SUP MAT	376	719	0	0.00	0	0.00	0	0
		240-2240-000-420	470	COMPUTER SOFTWARE	0	718	0	0.00	0	0.00	0	0
		240-2240-000-420	640	DUES AND FEES	0	800	0	0.00	0	0.00	0	0
2402240000420000 - PRIORITY FOCUS/PROF DEV - Total					14,908	20,318	0	0.00	0	0.00	0	0
2402620000434000 - SPR&I OTH SUPPORT	240-2620-000-434	121	121	SUB LICENSED	521	88	500	0.00	500	0.00	500	0
		122	122	SUB CLASSIFIED	0	0	100	0.00	100	0.00	100	0
		131	131	PREMIUM PAY	356	1,209	500	0.00	500	0.00	500	0
		211	211	PERS EMPLOYER CONTRIBUTN	16	21	100	0.00	100	0.00	100	0
		213	213	PERS UAL SERIES 2002	44	77	100	0.00	100	0.00	100	0
		214	214	PERS UAL SERIES 2003	51	103	100	0.00	100	0.00	100	0
		220	220	SOC SEC ADMIN	66	97	100	0.00	100	0.00	100	0
		231	231	WRKRS COMP	5	7	100	0.00	100	0.00	100	0
		319	319	INSTR/PROF/TECH SRVS	635	0	0	0.00	0	0.00	0	0
		340	340	TRAVEL	51	153	200	0.00	200	0.00	200	0
2402620000434000 - SPR&I OTH SUPPORT - Total					1,744	1,755	1,800	0.00	1,800	0.00	1,800	0
2402620000435000 - IDEA ENHANCEMENT OTH SPT	240-2620-000-435	121	121	SUB LICENSED	502	1,053	800	0.00	800	0.00	800	0
		122	122	SUB CLASSIFIED	76	685	400	0.00	400	0.00	400	0
		131	131	PREMIUM PAY	1,127	45	400	0.00	400	0.00	400	0
		211	211	PERS EMPLOYER CONTRIBUTN	46	19	100	0.00	100	0.00	100	0
		213	213	PERS UAL SERIES 2002	93	60	100	0.00	100	0.00	100	0
		214	214	PERS UAL SERIES	134	80	100	0.00	100	0.00	100	0

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2402620000435000 - IDEA ENHANCEMENT OTH SPT			2003								
		240-2620-000-435	220	SOC SEC ADMIN	134	136	200	0.00	200	0.00	200	0
		240-2620-000-435	231	WRKRS COMP	10	9	100	0.00	100	0.00	100	0
		240-2620-000-435	410	CONSUMB SUP MAT	0	35	0	0.00	0	0.00	0	0
2402620000435000 - IDEA ENHANCEMENT OTH SPT - Total					2,122	2,122	2,200	0.00	2,200	0.00	2,200	0
000 - - Total					281,302	289,020	460,300	4.65	204,000	0.00	204,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 240 - FEDERAL MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	2401255125320000 - GS IDEA	240-1255-125-320	112	CLASS SALARIES	0	0	0	0.00	27,500	1.41	27,500	0
		240-1255-125-320	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,700	0.00	1,700	0
		240-1255-125-320	213	PERS UAL SERIES 2002	0	0	0	0.00	1,700	0.00	1,700	0
		240-1255-125-320	214	PERS UAL SERIES 2003	0	0	0	0.00	2,200	0.00	2,200	0
		240-1255-125-320	220	SOC SEC ADMIN	0	0	0	0.00	2,100	0.00	2,100	0
		240-1255-125-320	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	0
		240-1255-125-320	241	MED-DEN-VIS	0	0	0	0.00	25,400	0.00	25,400	0
2401255125320000 - GS IDEA		- Total			0	0	0	0.00	60,800	1.41	60,800	0
2401272125417000 - TITLE IC / MIGR	2401272125417000 - TITLE IC / MIGR	240-1272-125-417	112	CLASS SALARIES	0	0	0	0.00	2,700	0.09	2,700	0
		240-1272-125-417	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	200	0.00	200	0
		240-1272-125-417	213	PERS UAL SERIES 2002	0	0	0	0.00	200	0.00	200	0
		240-1272-125-417	214	PERS UAL SERIES 2003	0	0	0	0.00	200	0.00	200	0
		240-1272-125-417	220	SOC SEC ADMIN	0	0	0	0.00	200	0.00	200	0
		240-1272-125-417	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		240-1272-125-417	241	MED-DEN-VIS	0	0	0	0.00	1,000	0.00	1,000	0
		240-1272-125-417	410	CONSUMB SUP MAT	0	0	0	0.00	400	0.00	400	0
2401272125417000 - TITLE IC / MIGR		- Total			0	0	0	0.00	5,000	0.09	5,000	0
2401291125415000 - TITLE III/ESL PROGRAM	2401291125415000 - TITLE III/ESL PROGRAM	240-1291-125-415	112	CLASS SALARIES	0	0	0	0.00	10,500	0.41	10,500	0
		240-1291-125-415	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	700	0.00	700	0
		240-1291-125-415	213	PERS UAL SERIES 2002	0	0	0	0.00	700	0.00	700	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 240 - FEDERAL MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted	
125	2401291125415000 - TITLE III/ESL PROGRAM	240-1291-125-415	214	PERS UAL SERIES 2003	0	0	0	0.00	800	0.00	800	0	
		240-1291-125-415	220	SOC SEC ADMIN	0	0	0	0.00	800	0.00	800	0	
		240-1291-125-415	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0	
		240-1291-125-415	241	MED-DEN-VIS	0	0	0	0.00	6,400	0.00	6,400	0	
	2401291125415000 - TITLE III/ESL PROGRAM - Total					0	0	0	0.00	20,000	0.41	20,000	0
	2402240125403000 - TITLE II-A INSTR STAFF DE	240-2240-125-403	111	LIC SALARIES	0	0	0	0.00	18,100	0.25	18,100	0	
		240-2240-125-403	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,100	0.00	1,100	0	
		240-2240-125-403	213	PERS UAL SERIES 2002	0	0	0	0.00	1,100	0.00	1,100	0	
		240-2240-125-403	214	PERS UAL SERIES 2003	0	0	0	0.00	1,500	0.00	1,500	0	
		240-2240-125-403	220	SOC SEC ADMIN	0	0	0	0.00	1,400	0.00	1,400	0	
		240-2240-125-403	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0	
		240-2240-125-403	241	MED-DEN-VIS	0	0	0	0.00	3,700	0.00	3,700	0	
	2402240125403000 - TITLE II-A INSTR STAFF DE - Total					0	0	0	0.00	27,000	0.25	27,000	0
	125 - Dayton Grade School - Total					0	0	0	0.00	112,800	2.16	112,800	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 240 - FEDERAL MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
571	2401255571320000 - JH IDEA	240-1255-571-320	112	CLASS SALARIES	0	0	0	0.00	21,700	0.84	21,700	0
		240-1255-571-320	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,400	0.00	1,400	0
		240-1255-571-320	213	PERS UAL SERIES 2002	0	0	0	0.00	1,300	0.00	1,300	0
		240-1255-571-320	214	PERS UAL SERIES 2003	0	0	0	0.00	1,700	0.00	1,700	0
		240-1255-571-320	220	SOC SEC ADMIN	0	0	0	0.00	1,700	0.00	1,700	0
		240-1255-571-320	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		240-1255-571-320	241	MED-DEN-VIS	0	0	0	0.00	15,700	0.00	15,700	0
2401255571320000 - JH IDEA - Total					0	0	0	0.00	43,600	0.84	43,600	0
2402129571445000 - GEAR UP	240-2129-571-445	111	LIC SALARIES	0	0	0	0.00	12,000	0.25	12,000	0	
	240-2129-571-445	121	SUB LICENSED	0	0	0	0.00	1,000	0.00	1,000	0	
	240-2129-571-445	131	PREMIUM PAY	0	0	0	0.00	5,000	0.00	5,000	0	
	240-2129-571-445	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,200	0.00	1,200	0	
	240-2129-571-445	213	PERS UAL SERIES 2002	0	0	0	0.00	1,100	0.00	1,100	0	
	240-2129-571-445	214	PERS UAL SERIES 2003	0	0	0	0.00	1,500	0.00	1,500	0	
	240-2129-571-445	220	SOC SEC ADMIN	0	0	0	0.00	1,400	0.00	1,400	0	
	240-2129-571-445	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	0	
	240-2129-571-445	340	TRAVEL	0	0	0	0.00	3,500	0.00	3,500	0	
	240-2129-571-445	410	CONSUMB SUP MAT	0	0	0	0.00	15,000	0.00	15,000	0	
	240-2129-571-445	460	NONCONSUM ITEMS	0	0	0	0.00	2,100	0.00	2,100	0	
2402129571445000 - GEAR UP - Total					0	0	0	0.00	44,000	0.25	44,000	0
571 - Dayton Junior High - Total					0	0	0	0.00	87,600	1.09	87,600	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 240 - FEDERAL MISC

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	2401255608320000 - HS IDEA	240-1255-608-320	112	CLASS SALARIES	0	0	0	0.00	21,700	0.84	21,700	0
		240-1255-608-320	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,400	0.00	1,400	0
		240-1255-608-320	213	PERS UAL SERIES 2002	0	0	0	0.00	1,300	0.00	1,300	0
		240-1255-608-320	214	PERS UAL SERIES 2003	0	0	0	0.00	1,700	0.00	1,700	0
		240-1255-608-320	220	SOC SEC ADMIN	0	0	0	0.00	1,700	0.00	1,700	0
		240-1255-608-320	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	0
		240-1255-608-320	241	MED-DEN-VIS	0	0	0	0.00	15,700	0.00	15,700	0
2401255608320000 - HS IDEA		- Total			0	0	0	0.00	43,600	0.84	43,600	0
608 - Dayton High School - Total					0	0	0	0.00	43,600	0.84	43,600	0
240 - FEDERAL MISC - Total					281,302	289,020	460,300	4.65	448,000	4.09	448,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 250 - FOOD SERVICE

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	250312000000000 - FOOD SERVICE	250-3120-000-000	112	CLASS SALARIES	120,873	96,648	91,200	4.05	0	0.00	0	0
		250-3120-000-000	114	MGR CLASSIFIED	37,404	39,835	39,300	1.00	21,000	0.50	21,000	0
		250-3120-000-000	122	SUB CLASSIFIED	0	0	8,000	0.00	0	0.00	0	0
		250-3120-000-000	131	PREMIUM PAY	346	687	3,000	0.00	1,600	0.00	1,600	0
		250-3120-000-000	132	CLASSIFIED OVERTIME	0	0	400	0.00	200	0.00	200	0
		250-3120-000-000	211	PERS EMPLOYER CONTRIBUTN	5,274	4,701	9,000	0.00	1,500	0.00	1,500	0
		250-3120-000-000	212	PERS PICK-UP	2,257	2,420	2,600	0.00	1,300	0.00	1,300	0
		250-3120-000-000	213	PERS UAL SERIES 2002	10,896	8,230	8,600	0.00	1,400	0.00	1,400	0
		250-3120-000-000	214	PERS UAL SERIES 2003	12,858	11,799	11,400	0.00	1,800	0.00	1,800	0
		250-3120-000-000	220	SOC SEC ADMIN	11,005	9,738	10,900	0.00	1,800	0.00	1,800	0
		250-3120-000-000	231	WRKRS COMP	4,889	4,609	5,700	0.00	100	0.00	100	0
		250-3120-000-000	241	MED-DEN-VIS	82,607	85,140	89,200	0.00	9,500	0.00	9,500	0
		250-3120-000-000	242	OTHER CONTRACTED BENES	2,500	3,000	0	0.00	0	0.00	0	0
		250-3120-000-000	318	PROF DEV/IMP NON-INSTRUCT	90	0	300	0.00	300	0.00	300	0
		250-3120-000-000	322	REPAIR & MAINT SERVICE	5,888	7,173	10,000	0.00	2,500	0.00	2,500	0
		250-3120-000-000	340	TRAVEL	92	0	200	0.00	200	0.00	200	0
		250-3120-000-000	389	OTHER NON-INSTR PROF/TECH	0	0	0	0.00	500	0.00	500	0
		250-3120-000-000	410	CONSUMB SUP MAT	4,983	2,956	5,000	0.00	1,500	0.00	1,500	0
		250-3120-000-000	411	GOVERNMENT	23,926	30,532	25,000	0.00	30,000	0.00	30,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 250 - FOOD SERVICE

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted	
000	2503120000000000 - FOOD SERVICE			COMMODITIES									
		250-3120-000-000	450	FOOD-FOOD SERVICE ONLY	151,745	145,160	155,800	0.00	0	0.00	0	0	
		250-3120-000-000	460	NONCONSUM ITEMS	255	353	2,000	0.00	0	0.00	0	0	
		250-3120-000-000	470	COMPUTER SOFTWARE	1,296	1,296	2,000	0.00	2,000	0.00	2,000	0	
		250-3120-000-000	480	COMPUTER HARDWARE	0	201	0	0.00	0	0.00	0	0	
		250-3120-000-000	640	DUES AND FEES	3,919	3,850	5,000	0.00	500	0.00	500	0	
	2503120000000000 - FOOD SERVICE - Total					483,104	458,327	484,600	5.05	77,700	0.50	77,700	0
	2503190000000000 - SUM FOOD SRV	250-3190-000-000	131	PREMIUM PAY	7,655	11,486	10,000	0.00	8,000	0.00	8,000	0	0
		250-3190-000-000	211	PERS EMPLOYER CONTRIBUTN	234	448	700	0.00	500	0.00	500	0	0
		250-3190-000-000	212	PERS PICK-UP	87	252	300	0.00	300	0.00	300	0	0
250-3190-000-000		213	PERS UAL SERIES 2002	544	689	600	0.00	500	0.00	500	0	0	
250-3190-000-000		214	PERS UAL SERIES 2003	692	990	800	0.00	700	0.00	700	0	0	
250-3190-000-000		220	SOC SEC ADMIN	585	857	800	0.00	700	0.00	700	0	0	
250-3190-000-000		231	WRKRS COMP	251	387	400	0.00	400	0.00	400	0	0	
250-3190-000-000		410	CONSUMB SUP MAT	0	0	200	0.00	500	0.00	500	0	0	
250-3190-000-000		411	GOVERNMENT COMMODITIES	96	186	600	0.00	600	0.00	600	0	0	
250-3190-000-000		450	FOOD-FOOD SERVICE ONLY	4,454	5,145	6,000	0.00	6,000	0.00	6,000	0	0	
2503190000000000 - SUM FOOD SRV - Total					14,598	20,440	20,400	0.00	18,200	0.00	18,200	0	
000 - - Total					497,702	478,767	505,000	5.05	95,900	0.50	95,900	0	

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 250 - FOOD SERVICE

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	2503120125000000 - GS FOOD SERVICE	250-3120-125-000	112	CLASS SALARIES	0	0	0	0.00	60,000	2.37	60,000	0
		250-3120-125-000	114	MGR CLASSIFIED	0	0	0	0.00	8,400	0.20	8,400	0
		250-3120-125-000	122	SUB CLASSIFIED	0	0	0	0.00	3,300	0.00	3,300	0
		250-3120-125-000	131	PREMIUM PAY	0	0	0	0.00	400	0.00	400	0
		250-3120-125-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	4,600	0.00	4,600	0
		250-3120-125-000	212	PERS PICK-UP	0	0	0	0.00	500	0.00	500	0
		250-3120-125-000	213	PERS UAL SERIES 2002	0	0	0	0.00	4,300	0.00	4,300	0
		250-3120-125-000	214	PERS UAL SERIES 2003	0	0	0	0.00	5,800	0.00	5,800	0
		250-3120-125-000	220	SOC SEC ADMIN	0	0	0	0.00	5,500	0.00	5,500	0
		250-3120-125-000	231	WRKRS COMP	0	0	0	0.00	2,900	0.00	2,900	0
		250-3120-125-000	241	MED-DEN-VIS	0	0	0	0.00	50,900	0.00	50,900	0
		250-3120-125-000	322	REPAIR & MAINT SERVICE	0	0	0	0.00	2,500	0.00	2,500	0
		250-3120-125-000	410	CONSUMB SUP MAT	0	0	0	0.00	1,500	0.00	1,500	0
		250-3120-125-000	450	FOOD-FOOD SERVICE ONLY	0	0	0	0.00	68,700	0.00	68,700	0
		250-3120-125-000	640	DUES AND FEES	0	0	0	0.00	1,800	0.00	1,800	0
		2503120125000000 - GS FOOD SERVICE - Total			0	0	0	0.00	221,100	2.57	221,100	0
125 - Dayton Grade School - Total					0	0	0	0.00	221,100	2.57	221,100	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 250 - FOOD SERVICE

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
571	2503120571000000 - JH FOOD SERVICE	250-3120-571-000	112	CLASS SALARIES	0	0	0	0.00	12,800	0.65	12,800	0
		250-3120-571-000	114	MGR CLASSIFIED	0	0	0	0.00	4,200	0.10	4,200	0
		250-3120-571-000	122	SUB CLASSIFIED	0	0	0	0.00	900	0.00	900	0
		250-3120-571-000	131	PREMIUM PAY	0	0	0	0.00	200	0.00	200	0
		250-3120-571-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,100	0.00	1,100	0
		250-3120-571-000	212	PERS PICK-UP	0	0	0	0.00	300	0.00	300	0
		250-3120-571-000	213	PERS UAL SERIES 2002	0	0	0	0.00	1,100	0.00	1,100	0
		250-3120-571-000	214	PERS UAL SERIES 2003	0	0	0	0.00	1,500	0.00	1,500	0
		250-3120-571-000	220	SOC SEC ADMIN	0	0	0	0.00	1,400	0.00	1,400	0
		250-3120-571-000	231	WRKRS COMP	0	0	0	0.00	700	0.00	700	0
		250-3120-571-000	241	MED-DEN-VIS	0	0	0	0.00	14,500	0.00	14,500	0
		250-3120-571-000	322	REPAIR & MAINT SERVICE	0	0	0	0.00	2,500	0.00	2,500	0
		250-3120-571-000	410	CONSUMB SUP MAT	0	0	0	0.00	1,500	0.00	1,500	0
		250-3120-571-000	450	FOOD-FOOD SERVICE ONLY	0	0	0	0.00	43,000	0.00	43,000	0
		250-3120-571-000	640	DUES AND FEES	0	0	0	0.00	1,100	0.00	1,100	0
		2503120571000000 - JH FOOD SERVICE - Total			0	0	0	0.00	86,800	0.75	86,800	0
571 - Dayton Junior High - Total					0	0	0	0.00	86,800	0.75	86,800	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 250 - FOOD SERVICE

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	2503120608000000 - HS FOOD SERVICE	250-3120-608-000	112	CLASS SALARIES	0	0	0	0.00	19,200	0.97	19,200	0
		250-3120-608-000	114	MGR CLASSIFIED	0	0	0	0.00	8,400	0.20	8,400	0
		250-3120-608-000	122	SUB CLASSIFIED	0	0	0	0.00	1,300	0.00	1,300	0
		250-3120-608-000	131	PREMIUM PAY	0	0	0	0.00	200	0.00	200	0
		250-3120-608-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	1,800	0.00	1,800	0
		250-3120-608-000	212	PERS PICK-UP	0	0	0	0.00	500	0.00	500	0
		250-3120-608-000	213	PERS UAL SERIES 2002	0	0	0	0.00	1,800	0.00	1,800	0
		250-3120-608-000	214	PERS UAL SERIES 2003	0	0	0	0.00	2,300	0.00	2,300	0
		250-3120-608-000	220	SOC SEC ADMIN	0	0	0	0.00	2,200	0.00	2,200	0
		250-3120-608-000	231	WRKRS COMP	0	0	0	0.00	1,200	0.00	1,200	0
		250-3120-608-000	241	MED-DEN-VIS	0	0	0	0.00	22,600	0.00	22,600	0
		250-3120-608-000	322	REPAIR & MAINT SERVICE	0	0	0	0.00	2,500	0.00	2,500	0
		250-3120-608-000	410	CONSUMB SUP MAT	0	0	0	0.00	1,500	0.00	1,500	0
		250-3120-608-000	450	FOOD-FOOD SERVICE ONLY	0	0	0	0.00	60,100	0.00	60,100	0
		250-3120-608-000	640	DUES AND FEES	0	0	0	0.00	1,600	0.00	1,600	0
		2503120608000000 - HS FOOD SERVICE - Total			0	0	0	0.00	127,200	1.17	127,200	0
608 - Dayton High School - Total					0	0	0	0.00	127,200	1.17	127,200	0
250 - FOOD SERVICE - Total					497,702	478,767	505,000	5.05	531,000	4.99	531,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 270 - STUDENT ACCOUNTING

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2701113000000000 - GS EXTRACURRICULAR	270-1113-000-000	311	INSTR SERV	13,490	4,084	20,000	0.00	0	0.00	0	0
		270-1113-000-000	313	STUDENT SERVICES	0	0	1,000	0.00	0	0.00	0	0
		270-1113-000-000	340	TRAVEL	0	0	1,000	0.00	0	0.00	0	0
		270-1113-000-000	410	CONSUMB SUP MAT	10,306	6,740	16,000	0.00	0	0.00	0	0
		270-1113-000-000	460	NONCONSUM ITEMS	0	0	1,000	0.00	0	0.00	0	0
		270-1113-000-000	640	DUES AND FEES	0	0	1,000	0.00	0	0.00	0	0
2701113000000000 - GS EXTRACURRICULAR - Total					23,796	10,824	40,000	0.00	0	0.00	0	0
2701122000000000 - JH EXTRACURRICULAR	270-1122-000-000	311	INSTR SERV	0	0	5,000	0.00	0	0.00	0	0	0
	270-1122-000-000	313	STUDENT SERVICES	5,772	7,060	10,000	0.00	0	0.00	0	0	0
	270-1122-000-000	324	RENTALS	0	0	1,000	0.00	0	0.00	0	0	0
	270-1122-000-000	340	TRAVEL	0	0	1,000	0.00	0	0.00	0	0	0
	270-1122-000-000	410	CONSUMB SUP MAT	5,697	4,217	20,000	0.00	0	0.00	0	0	0
	270-1122-000-000	460	NONCONSUM ITEMS	0	0	2,000	0.00	0	0.00	0	0	0
	270-1122-000-000	640	DUES AND FEES	0	300	1,000	0.00	0	0.00	0	0	0
2701122000000000 - JH EXTRACURRICULAR - Total					11,470	11,577	40,000	0.00	0	0.00	0	0
2701132000000000 - HS EXTRACURRICULAR	270-1132-000-000	311	INSTR SERV	350	1,353	5,000	0.00	0	0.00	0	0	0
	270-1132-000-000	313	STUDENT SERVICES	17,045	20,946	30,000	0.00	0	0.00	0	0	0
	270-1132-000-000	322	REPAIR & MAINT SERVICE	658	0	5,000	0.00	0	0.00	0	0	0
	270-1132-000-000	324	RENTALS	0	0	5,000	0.00	0	0.00	0	0	0
	270-1132-000-000	340	TRAVEL	0	1,764	10,000	0.00	0	0.00	0	0	0
	270-1132-000-000	389	OTHER NON-INSTR PROF/TECH	0	0	5,000	0.00	0	0.00	0	0	0
	270-1132-000-000	410	CONSUMB SUP	191,146	207,107	200,000	0.00	0	0.00	0	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 270 - STUDENT ACCOUNTING

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2701132000000000 - HS EXTRACURRICULAR			MAT								
		270-1132-000-000	460	NONCONSUM ITEMS	10,519	0	20,000	0.00	0	0.00	0	0
		270-1132-000-000	640	DUES AND FEES	24,861	2,408	20,000	0.00	0	0.00	0	0
2701132000000000 - HS EXTRACURRICULAR - Total					244,579	233,578	300,000	0.00	0	0.00	0	0
000 - - Total					279,845	255,979	380,000	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 270 - STUDENT ACCOUNTING

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	2701113125000000 - GS EXTRACUR	270-1113-125-000	311	INSTR SERV	0	0	0	0.00	20,000	0.00	20,000	0
		270-1113-125-000	410	CONSUMB SUP MAT	0	0	0	0.00	20,000	0.00	20,000	0
2701113125000000 - GS EXTRACUR - Total					0	0	0	0.00	40,000	0.00	40,000	0
125 - Dayton Grade School - Total					0	0	0	0.00	40,000	0.00	40,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 270 - STUDENT ACCOUNTING

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
571	2701122571000000 - JH EXTRACUR	270-1122-571-000	313	STUDENT SERVICES	0	0	0	0.00	20,000	0.00	20,000	0
		270-1122-571-000	410	CONSUMB SUP MAT	0	0	0	0.00	20,000	0.00	20,000	0
2701122571000000 - JH EXTRACUR		- Total			0	0	0	0.00	40,000	0.00	40,000	0
571 - Dayton Junior High - Total					0	0	0	0.00	40,000	0.00	40,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 270 - STUDENT ACCOUNTING

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	2701132608000000 - HS EXTRACUR	270-1132-608-000	313	STUDENT SERVICES	0	0	0	0.00	30,000	0.00	30,000	0
		270-1132-608-000	340	TRAVEL	0	0	0	0.00	10,000	0.00	10,000	0
		270-1132-608-000	410	CONSUMB SUP MAT	0	0	0	0.00	210,000	0.00	210,000	0
		270-1132-608-000	640	DUES AND FEES	0	0	0	0.00	10,000	0.00	10,000	0
2701132608000000 - HS EXTRACUR - Total					0	0	0	0.00	260,000	0.00	260,000	0
608 - Dayton High School - Total					0	0	0	0.00	260,000	0.00	260,000	0
270 - STUDENT ACCOUNTING - Total					279,845	255,979	380,000	0.00	340,000	0.00	340,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 280 - UNEMPLOYMENT FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	2801111000000000 - UNEMPLOYMENT	280-1111-000-000	232	UNEMPLOY COMP	852	1,324	30,000	0.00	32,000	0.00	32,000	0
	2801111000000000 - UNEMPLOYMENT - Total				852	1,324	30,000	0.00	32,000	0.00	32,000	0
	2801121000050000 - UNEMPLOY COMP	280-1121-000-050	232	UNEMPLOY COMP	536	832	20,000	0.00	20,000	0.00	20,000	0
	2801121000050000 - UNEMPLOY COMP - Total				536	832	20,000	0.00	20,000	0.00	20,000	0
	2801131000050000 - UNEMPLOY COMP	280-1131-000-050	232	UNEMPLOY COMP	804	1,249	30,000	0.00	32,000	0.00	32,000	0
	2801131000050000 - UNEMPLOY COMP - Total				804	1,249	30,000	0.00	32,000	0.00	32,000	0
	2802542000000000 - UNEMPLOYMENT	280-2542-000-000	232	UNEMPLOY COMP	244	378	5,000	0.00	6,000	0.00	6,000	0
	2802542000000000 - UNEMPLOYMENT - Total				244	378	5,000	0.00	6,000	0.00	6,000	0
000 - - Total					2,435	3,784	85,000	0.00	90,000	0.00	90,000	0
280 - UNEMPLOYMENT FUND - Total					2,435	3,784	85,000	0.00	90,000	0.00	90,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 300 - LONG-TERM DEBT SERVICE

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	3005110000000000 - LT DEBT SERVICE	300-5110-000-000	610	REDEMP PRINCIPAL	500,000	530,000	570,000	0.00	0	0.00	0	0
		300-5110-000-000	621	REGULAR INTEREST	83,594	68,600	47,400	0.00	0	0.00	0	0
3005110000000000 - LT DEBT SERVICE - Total					583,594	598,600	617,400	0.00	0	0.00	0	0
	3005200000000000 - LT DEBT SRV TRANSFER	300-5200-000-000	710	FUND MODIFICATIONS	0	0	0	0.00	50,000	0.00	50,000	0
3005200000000000 - LT DEBT SRV TRANSFER - Total					0	0	0	0.00	50,000	0.00	50,000	0
	3007000000000000 - GOB UNAPPROPRIATED	300-7000-000-000	820	RESERVED FOR NEXT YEAR	0	0	51,500	0.00	0	0.00	0	0
3007000000000000 - GOB UNAPPROPRIATED - Total					0	0	51,500	0.00	0	0.00	0	0
000 - - Total					583,594	598,600	668,900	0.00	50,000	0.00	50,000	0
300 - LONG-TERM DEBT SERVICE - Total					583,594	598,600	668,900	0.00	50,000	0.00	50,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 301 - LONG-TERM DEBT SRV

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	3015110000000000 - GOB LT DEBT SRV	301-5110-000-000	610	REDEMP PRINCIPAL	225,000	245,000	275,000	0.00	0	0.00	0	0
		301-5110-000-000	621	REGULAR INTEREST	598,464	589,964	580,200	0.00	0	0.00	0	0
3015110000000000 - GOB LT DEBT SRV - Total					823,464	834,964	855,200	0.00	0	0.00	0	0
	3015110000700000 - GOB LT DEBT SRV	301-5110-000-700	610	REDEMP PRINCIPAL	0	0	0	0.00	615,000	0.00	615,000	0
		301-5110-000-700	621	REGULAR INTEREST	0	0	0	0.00	24,600	0.00	24,600	0
3015110000700000 - GOB LT DEBT SRV - Total					0	0	0	0.00	639,600	0.00	639,600	0
	3015110000701000 - GOB LT DEBT SRV	301-5110-000-701	610	REDEMP PRINCIPAL	0	0	0	0.00	300,000	0.00	300,000	0
		301-5110-000-701	621	REGULAR INTEREST	0	0	0	0.00	569,200	0.00	569,200	0
3015110000701000 - GOB LT DEBT SRV - Total					0	0	0	0.00	869,200	0.00	869,200	0
	3017000000000000 - GOB UNAPPROPRIATED	301-7000-000-000	820	RESERVED FOR NEXT YEAR	0	0	261,700	0.00	0	0.00	0	0
3017000000000000 - GOB UNAPPROPRIATED - Total					0	0	261,700	0.00	0	0.00	0	0
	3017000000701000 - GOB UNAPPROPRIATED	301-7000-000-701	820	RESERVED FOR NEXT YEAR	0	0	0	0.00	312,800	0.00	312,800	0
3017000000701000 - GOB UNAPPROPRIATED - Total					0	0	0	0.00	312,800	0.00	312,800	0
000 - - Total					823,464	834,964	1,116,900	0.00	1,821,600	0.00	1,821,600	0
301 - LONG-TERM DEBT SRV - Total					823,464	834,964	1,116,900	0.00	1,821,600	0.00	1,821,600	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 302 - PERS BOND DEBT SERVICE

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	3025110000702000 - DEBT SRV/PERS UAL 02	302-5110-000-702	610	REDEMP PRINCIPAL	62,875	64,664	64,100	0.00	65,200	0.00	65,200	0
		302-5110-000-702	621	REGULAR INTEREST	189,184	202,396	213,100	0.00	227,000	0.00	227,000	0
3025110000702000 - DEBT SRV/PERS UAL 02 - Total					252,059	267,059	277,200	0.00	292,200	0.00	292,200	0
000	3025110000703000 - DEBT SRV/PERS UAL 03	302-5110-000-703	610	REDEMP PRINCIPAL	116,578	115,021	114,800	0.00	114,000	0.00	114,000	0
		302-5110-000-703	621	REGULAR INTEREST	255,933	272,490	292,800	0.00	313,600	0.00	313,600	0
3025110000703000 - DEBT SRV/PERS UAL 03 - Total					372,512	387,512	407,600	0.00	427,600	0.00	427,600	0
000	3025110000704000 - DEBT SRV/PERS UAL 2011	302-5110-000-704	621	REGULAR INTEREST	9,053	9,053	9,100	0.00	9,100	0.00	9,100	0
					3025110000704000 - DEBT SRV/PERS UAL 2011 - Total					9,053	9,053	9,100
000	3027002000000000 - UAL 02 UNAPPROPRIATED EFB	302-7002-000-000	820	RESERVED FOR NEXT YEAR	0	0	193,700	0.00	236,700	0.00	236,700	0
					3027002000000000 - UAL 02 UNAPPROPRIATED EFB - Total					0	0	193,700
000	3027003000000000 - UAL 03 UNAPPROPRIATED EFB	302-7003-000-000	820	RESERVED FOR NEXT YEAR	0	0	233,400	0.00	281,400	0.00	281,400	0
					3027003000000000 - UAL 03 UNAPPROPRIATED EFB - Total					0	0	233,400
000 - - Total					633,624	663,624	1,121,000	0.00	1,247,000	0.00	1,247,000	0
302 - PERS BOND DEBT SERVICE - Total					633,624	663,624	1,121,000	0.00	1,247,000	0.00	1,247,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 405 - QZAB FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	4051111000000000 - QZAB/ELEM INSTR	405-1111-000-000	420	TEXTBOOKS	80,076	0	0	0.00	0	0.00	0	0
		405-1111-000-000	460	NONCONSUM ITEMS	4,306	0	0	0.00	0	0.00	0	0
4051111000000000 - QZAB/ELEM INSTR - Total					84,382	0	0	0.00	0	0.00	0	0
	4051121000050000 - QZAB/JH INSTR	405-1121-000-050	460	NONCONSUM ITEMS	14,929	0	0	0.00	0	0.00	0	0
4051121000050000 - QZAB/JH INSTR - Total					14,929	0	0	0.00	0	0.00	0	0
	4051131000050000 - QZAB/HS INSTR	405-1131-000-050	460	NONCONSUM ITEMS	2,697	0	0	0.00	0	0.00	0	0
4051131000050000 - QZAB/HS INSTR - Total					2,697	0	0	0.00	0	0.00	0	0
	4051131000110000 - QZAB/HS INSTR/SOC ST	405-1131-000-110	480	COMPUTER HARDWARE	8,529	0	0	0.00	0	0.00	0	0
4051131000110000 - QZAB/HS INSTR/SOC ST - Total					8,529	0	0	0.00	0	0.00	0	0
	4051131000120000 - QZAB/HS INSTR/SCI	405-1131-000-120	480	COMPUTER HARDWARE	8,530	0	0	0.00	0	0.00	0	0
4051131000120000 - QZAB/HS INSTR/SCI - Total					8,530	0	0	0.00	0	0.00	0	0
	4051131000180000 - QZAB/HS INSTR/MATH	405-1131-000-180	420	TEXTBOOKS	27,607	0	0	0.00	0	0.00	0	0
		405-1131-000-180	470	COMPUTER SOFTWARE	750	0	0	0.00	0	0.00	0	0
4051131000180000 - QZAB/HS INSTR/MATH - Total					28,357	0	0	0.00	0	0.00	0	0
	4052541000000000 - QZAB/PLANT MGMT	405-2541-000-000	541	INIT ADD EQUIP	10,000	0	0	0.00	0	0.00	0	0
4052541000000000 - QZAB/PLANT MGMT - Total					10,000	0	0	0.00	0	0.00	0	0
	4052542000000000 - QZAB/BLDG MAINT	405-2542-000-000	322	REPAIR & MAINT SERVICE	29,819	26,155	0	0.00	0	0.00	0	0
		405-2542-000-000	389	OTHER NON-INSTR PROF/TECH	2,256	0	0	0.00	0	0.00	0	0
		405-2542-000-000	460	NONCONSUM ITEMS	12,860	36,620	0	0.00	0	0.00	0	0
		405-2542-000-000	520	BLDG	0	11,389	0	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 405 - QZAB FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	4052542000000000 - QZAB/BLDG MAINT			ACQUISITION								
		405-2542-000-000	542	REPL EQUIP	0	16,200	0	0.00	0	0.00	0	0
		405-2542-000-000	550	DEPREC TECH	0	188,795	0	0.00	0	0.00	0	0
		405-2542-000-000	640	DUES AND FEES	233	0	0	0.00	0	0.00	0	0
	4052542000000000 - QZAB/BLDG MAINT - Total				45,168	279,160	0	0.00	0	0.00	0	0
	4052543000000000 - QZAB/GROUNDS	405-2543-000-000	322	REPAIR & MAINT SERVICE	9,438	11,343	0	0.00	0	0.00	0	0
		405-2543-000-000	389	OTHER NON-INSTR PROF/TECH	4,600	0	0	0.00	0	0.00	0	0
		405-2543-000-000	530	IMPRV OTHER THAN BLDG	49,848	43,421	0	0.00	0	0.00	0	0
		405-2543-000-000	541	INIT ADD EQUIP	28,611	0	0	0.00	0	0.00	0	0
		405-2543-000-000	640	DUES AND FEES	496	0	0	0.00	0	0.00	0	0
	4052543000000000 - QZAB/GROUNDS - Total				92,992	54,764	0	0.00	0	0.00	0	0
	4054150000000000 - QZAB/BLDG ACQ & IMPRVT	405-4150-000-000	383	ARCH/ENG SERVICES	0	2,195	0	0.00	0	0.00	0	0
		405-4150-000-000	520	BLDG ACQUISITION	0	97,398	0	0.00	0	0.00	0	0
	4054150000000000 - QZAB/BLDG ACQ & IMPRVT - Total				0	99,593	0	0.00	0	0.00	0	0
	000 - - Total					295,584	433,517	0	0.00	0	0.00	0
405 - QZAB FUND - Total					295,584	433,517	0	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 410 - CAPITAL IMPRT FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	4102542000000000 - CAP IMPR/BLDG MAINT	410-2542-000-000	322	REPAIR & MAINT SERVICE	0	0	78,000	0.00	0	0.00	0	0
4102542000000000 - CAP IMPR/BLDG MAINT - Total					0	0	78,000	0.00	0	0.00	0	0
	4102543000000000 - CAP IMPRT/GROUNDS	410-2543-000-000	322	REPAIR & MAINT SERVICE	0	0	32,000	0.00	0	0.00	0	0
4102543000000000 - CAP IMPRT/GROUNDS - Total					0	0	32,000	0.00	0	0.00	0	0
	4104150000000000 - CAP IMPRT/BLDG ACQUI	410-4150-000-000	520	BLDG ACQUISITION	0	0	100,000	0.00	0	0.00	0	0
		410-4150-000-000	640	DUES AND FEES	0	2,000	0	0.00	0	0.00	0	0
4104150000000000 - CAP IMPRT/BLDG ACQUI - Total					0	2,000	100,000	0.00	0	0.00	0	0
	4105200000000000 - CAP IMPRV TRANSFER	410-5200-000-000	710	FUND MODIFICATIONS	0	162,129	0	0.00	0	0.00	0	0
4105200000000000 - CAP IMPRV TRANSFER - Total					0	162,129	0	0.00	0	0.00	0	0
000 - - Total					0	164,129	210,000	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 410 - CAPITAL IMPRT FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
001	4102542001000000 - CAP IMPR BLDG/DIST	410-2542-001-000	322	REPAIR & MAINT SERVICE	0	0	0	0.00	37,500	0.00	37,500	0
4102542001000000 - CAP IMPR BLDG/DIST - Total					0	0	0	0.00	37,500	0.00	37,500	0
	4104150001000000 - CAP IMPR BLDG IMPR/DIST	410-4150-001-000	520	BLDG ACQUISITION	0	0	0	0.00	20,000	0.00	20,000	0
4104150001000000 - CAP IMPR BLDG IMPR/DIST - Total					0	0	0	0.00	20,000	0.00	20,000	0
001 - District - Total					0	0	0	0.00	57,500	0.00	57,500	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 410 - CAPITAL IMPRT FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	4102542125000000 - CAP IMPR BLDG/GS	410-2542-125-000	322	REPAIR & MAINT SERVICE	0	0	0	0.00	37,500	0.00	37,500	0
4102542125000000 - CAP IMPR BLDG/GS - Total					0	0	0	0.00	37,500	0.00	37,500	0
	4104150125000000 - CAP IMPR BLDG IMPR/GS	410-4150-125-000	520	BLDG ACQUISITION	0	0	0	0.00	20,000	0.00	20,000	0
4104150125000000 - CAP IMPR BLDG IMPR/GS - Total					0	0	0	0.00	20,000	0.00	20,000	0
125 - Dayton Grade School - Total					0	0	0	0.00	57,500	0.00	57,500	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 410 - CAPITAL IMPRT FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
571	4102542571000000 - CAP IMPR BLDG/JH	410-2542-571-000	322	REPAIR & MAINT SERVICE	0	0	0	0.00	37,500	0.00	37,500	0
4102542571000000 - CAP IMPR BLDG/JH - Total					0	0	0	0.00	37,500	0.00	37,500	0
	4104150571000000 - CAP IMPR BLDG IMPR/JH	410-4150-571-000	520	BLDG ACQUISITION	0	0	0	0.00	20,000	0.00	20,000	0
4104150571000000 - CAP IMPR BLDG IMPR/JH - Total					0	0	0	0.00	20,000	0.00	20,000	0
571 - Dayton Junior High - Total					0	0	0	0.00	57,500	0.00	57,500	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 410 - CAPITAL IMPRT FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	4102542608000000 - CAP IMPR BLDG/HS	410-2542-608-000	322	REPAIR & MAINT SERVICE	0	0	0	0.00	37,500	0.00	37,500	0
4102542608000000 - CAP IMPR BLDG/HS - Total					0	0	0	0.00	37,500	0.00	37,500	0
	4104150608000000 - CAP IMPR BLDG IMPR/HS	410-4150-608-000	520	BLDG ACQUISITION	0	0	0	0.00	20,000	0.00	20,000	0
4104150608000000 - CAP IMPR BLDG IMPR/HS - Total					0	0	0	0.00	20,000	0.00	20,000	0
608 - Dayton High School - Total					0	0	0	0.00	57,500	0.00	57,500	0
410 - CAPITAL IMPRT FUND - Total					0	164,129	210,000	0.00	230,000	0.00	230,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 412 - ENERGY FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	4122542000000000 - ENERGY/BUILDINGS	412-2542-000-000	520	BLDG ACQUISITION	0	0	0	0.00	120,000	0.00	120,000	0
4122542000000000 - ENERGY/BUILDINGS - Total					0	0	0	0.00	120,000	0.00	120,000	0
	4122542000000608 - ENERGY/HS BLDG	412-2542-000-000	520	BLDG ACQUISITION	0	0	100,000	0.00	0	0.00	0	0
4122542000000608 - ENERGY/HS BLDG - Total					0	0	100,000	0.00	0	0.00	0	0
	4124150000000000 - CAP IMPRVT/ENERGY FUND	412-4150-000-000	520	BLDG ACQUISITION	0	0	135,000	0.00	120,000	0.00	120,000	0
4124150000000000 - CAP IMPRVT/ENERGY FUND - Total					0	0	135,000	0.00	120,000	0.00	120,000	0
000 - - Total					0	0	235,000	0.00	240,000	0.00	240,000	0
412 - ENERGY FUND - Total					0	0	235,000	0.00	240,000	0.00	240,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 414 - PRIOR INNOVATION/I3

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	4141299000000000 - INNOV/OTH PROGRAMS	414-1299-000-000	311	INSTR SERV	0	0	5,000	0.00	0	0.00	0	0
		414-1299-000-000	410	CONSUMB SUP MAT	0	0	5,000	0.00	0	0.00	0	0
		414-1299-000-000	460	NONCONSUM ITEMS	0	0	15,000	0.00	0	0.00	0	0
4141299000000000 - INNOV/OTH PROGRAMS - Total					0	0	25,000	0.00	0	0.00	0	0
000	4142542000000000 - INNOV/BLDG SRVS	414-2542-000-000	322	REPAIR & MAINT SERVICE	0	0	10,000	0.00	0	0.00	0	0
		414-2542-000-000	410	CONSUMB SUP MAT	0	0	5,000	0.00	0	0.00	0	0
		414-2542-000-000	460	NONCONSUM ITEMS	0	0	10,000	0.00	0	0.00	0	0
		414-2542-000-000	520	BLDG ACQUISITION	0	0	100,000	0.00	0	0.00	0	0
4142542000000000 - INNOV/BLDG SRVS - Total					0	0	125,000	0.00	0	0.00	0	0
000	4144150000000000 - INNOV/BLDG IMPRVT	414-4150-000-000	520	BLDG ACQUISITION	0	0	200,000	0.00	0	0.00	0	0
4144150000000000 - INNOV/BLDG IMPRVT - Total					0	0	200,000	0.00	0	0.00	0	0
000 - - Total					0	0	350,000	0.00	0	0.00	0	0
414 - PRIOR INNOVATION/I3 - Total					0	0	350,000	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 415 - TECH REPL

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	4151111000000000 - TECH/ELEM INSTR	415-1111-000-000	480	COMPUTER HARDWARE	0	0	7,500	0.00	0	0.00	0	0
4151111000000000 - TECH/ELEM INSTR - Total					0	0	7,500	0.00	0	0.00	0	0
	4151121000050000 - TECH/JH INSTR	415-1121-000-050	460	NONCONSUM ITEMS	990	0	4,500	0.00	0	0.00	0	0
		415-1121-000-050	480	COMPUTER HARDWARE	0	7,411	0	0.00	0	0.00	0	0
4151121000050000 - TECH/JH INSTR - Total					990	7,411	4,500	0.00	0	0.00	0	0
	4151131000050000 - TECH/HS INSTR	415-1131-000-050	480	COMPUTER HARDWARE	0	1,308	6,000	0.00	0	0.00	0	0
4151131000050000 - TECH/HS INSTR - Total					0	1,308	6,000	0.00	0	0.00	0	0
	4151131000292000 - INNOV/HS INSTR	415-1131-000-292	410	CONSUMB SUP MAT	0	458	0	0.00	0	0.00	0	0
		415-1131-000-292	460	NONCONSUM ITEMS	0	2,496	0	0.00	0	0.00	0	0
		415-1131-000-292	480	COMPUTER HARDWARE	0	1,399	0	0.00	0	0.00	0	0
4151131000292000 - INNOV/HS INSTR - Total					0	4,353	0	0.00	0	0.00	0	0
	4151299000292000 - INNOV/OTH PROGRAMS	415-1299-000-292	410	CONSUMB SUP MAT	0	390	0	0.00	0	0.00	0	0
4151299000292000 - INNOV/OTH PROGRAMS - Total					0	390	0	0.00	0	0.00	0	0
	4152669000000000 - TECHNOLOGY	415-2669-000-000	389	OTHER NON-INSTR PROF/TECH	0	6,350	0	0.00	0	0.00	0	0
		415-2669-000-000	460	NONCONSUM ITEMS	0	3,995	2,100	0.00	0	0.00	0	0
		415-2669-000-000	470	COMPUTER SOFTWARE	12,167	11,870	0	0.00	5,000	0.00	5,000	0
		415-2669-000-000	480	COMPUTER HARDWARE	14,577	104,237	30,000	0.00	15,000	0.00	15,000	0
4152669000000000 - TECHNOLOGY - Total					26,744	126,452	32,100	0.00	20,000	0.00	20,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 415 - TECH REPL

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
000	4155200000000000 - TECH FUND TRSF	415-5200-000-000	710	FUND MODIFICATIONS	0	0	80,000	0.00	0	0.00	0	0
	4155200000000000 - TECH FUND TRSF		- Total		0	0	80,000	0.00	0	0.00	0	0
000 - - Total					27,734	139,914	130,100	0.00	20,000	0.00	20,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 415 - TECH REPL

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
125	4151111125000000 - TECH RPL/GS INSTR	415-1111-125-000	410	CONSUMB SUP MAT	0	0	0	0.00	5,000	0.00	5,000	0
		415-1111-125-000	460	NONCONSUM ITEMS	0	0	0	0.00	5,000	0.00	5,000	0
		415-1111-125-000	480	COMPUTER HARDWARE	0	0	0	0.00	26,000	0.00	26,000	0
4151111125000000 - TECH RPL/GS INSTR - Total					0	0	0	0.00	36,000	0.00	36,000	0
125 - Dayton Grade School - Total					0	0	0	0.00	36,000	0.00	36,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 415 - TECH REPL

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
571	4151121571000000 - TECH RPL/JH INSTR	415-1121-571-000	410	CONSUMB SUP MAT	0	0	0	0.00	4,000	0.00	4,000	0
		415-1121-571-000	460	NONCONSUM ITEMS	0	0	0	0.00	5,000	0.00	5,000	0
		415-1121-571-000	480	COMPUTER HARDWARE	0	0	0	0.00	15,000	0.00	15,000	0
4151121571000000 - TECH RPL/JH INSTR - Total					0	0	0	0.00	24,000	0.00	24,000	0
571 - Dayton Junior High - Total					0	0	0	0.00	24,000	0.00	24,000	0

DAYTON SCHOOL DISTRICT #8
2018-19 Proposed Expenditures

Fund: 415 - TECH REPL

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2017-2018 FTE	2018-2019 Proposed	2018-2019 FTE	2018-2019 Approved	2018-2019 Adopted
608	4151131608000000 - TECH RPL/HS INSTR	415-1131-608-000	410	CONSUMB SUP MAT	0	0	0	0.00	5,000	0.00	5,000	0
		415-1131-608-000	460	NONCONSUM ITEMS	0	0	0	0.00	5,000	0.00	5,000	0
		415-1131-608-000	480	COMPUTER HARDWARE	0	0	0	0.00	20,000	0.00	20,000	0
4151131608000000 - TECH RPL/HS INSTR - Total					0	0	0	0.00	30,000	0.00	30,000	0
608 - Dayton High School - Total					0	0	0	0.00	30,000	0.00	30,000	0
415 - TECH REPL - Total					27,734	139,914	130,100	0.00	110,000	0.00	110,000	0
Overall - Total					13,238,060	13,997,395	17,446,300	107.28	18,499,300	106.44	18,499,300	0