

REGIONAL SCHOOL DISTRICT 4
John Winthrop Middle School – Valley Regional High School

Proposed Budget for School Year 2010/2011



A Mission-Driven Learning Community with a PK-12 Line of Sight

Linda Hall, Chair - Region 4 Board of Education
Ruth Levy, Ed.D., Superintendent of Schools

Diane Dugas, Assistant Superintendent
Garth Sawyer, Business Manager



Regional School District 4
Chester – Deep River – Essex – Region 4

Proposed Budget for School Year 2010-2011

REGIONAL SCHOOL DISTRICT 4

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Regional School District 4
Chester – Deep River – Essex – Region 4

Proposed Budget for School Year 2010-2011

REGIONAL SCHOOL DISTRICT 4

Regional School District 4 is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program for students PK-12.

Regional School District 4

Regional School District 4 provides middle and high school public education for the member towns of Chester, Deep River, and Essex. John Winthrop Middle School provides educational services for approximately three hundred and fifty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately six hundred and twenty students in grades nine through twelve.

John Winthrop Middle School has won the prestigious honor of the 2009 – 2010 Connecticut Middle School of the Year Award by the Connecticut Association of Schools. The New England League of Middle Schools (NELMS) recently recognized John Winthrop Middle School as a NELMS Spotlight School. John Winthrop Middle School is one of only a handful of middle schools across New England to receive this prestigious award. The NELMS Spotlight Award acknowledges the outstanding work of the faculty, staff, administration, Board of Education, and the community in the support of an excellent educational program based upon the best of middle school practices. The NELMS Spotlight Award validates that the John Winthrop Middle School community provides an exceptional educational program anchored in a rigorous curriculum, specialized instructional practices planned to meet the needs young adolescents, skilled and supportive educators, a caring climate, communities that support student learning and healthy development, and a safe and healthy school environment developing caring and ethical citizens.

The principal of Valley Regional High School received the honor of Outstanding First Year Principal for the State of Connecticut by the Connecticut Association of Schools. The New England Association of Schools and Colleges, Commission on Public Secondary Schools, recently awarded “continued accreditation” to Valley Regional High School. The Commission on Public Secondary Schools reported that they were impressed with many of the programs and services at Valley Regional High School. Some highlighted commendations include the effective use of the school mission and expectations, the development of courses that promote interdisciplinary learning, higher level thinking, and real world applications, the use of various instructional technologies across all disciplines, the renovation project which provides a positive learning environment, the positive climate and culture of the school, and the community’s active support and promotion of school programs.

Mr. Dave Russell, Principal
John Winthrop Middle School

Mr. Ian Neviasser, Principal
Valley Regional High School



*Regional School District 4
Chester – Deep River – Essex – Region 4*

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**REGIONAL SCHOOL DISTRICT 4
Core Beliefs and Mission Statement**

Approved at a Joint Boards of Education Meeting on December 5, 2006

Vision Statement

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support, and trust.

Mission Statement

We, the schools of Chester, Deep River, Essex, and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Core Beliefs

- Teaching: **We believe** in high academic standards in an environment where all students are challenged, supported, and engaged.
- Learning: **We believe** that all students can learn at high levels. Our attitudes, expectations, and effort directly impact student achievement and life long learning.
- Leadership: **We believe** that effective leadership exhibits all aspects of our mission and beliefs, and creates an environment of trust, cooperation, and understanding, where all members of the school community strive for continuous district-wide improvement.
- Culture & Climate: **We believe** a safe and supportive learning environment requires a culture of collaboration, trust, open communication, tolerance, and respect for and among all stakeholders.
- Community: **We value** every child and believe that it is the shared responsibility of the entire community to educate, support, and nurture each child. We should be held accountable for the results, for the resources provided, and for the accomplishment of our mission and goals.



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**REGIONAL SCHOOL DISTRICT 4
Average Daily Membership**

What is Average Daily Membership (ADM)?

Regional School District 4 provides public middle and high school education to the member towns of Chester, Deep River, and Essex. The costs associated with Regional School District 4 are assigned to member towns using a three-way allocation. The allocations are based on the Average Daily Membership (ADM) among the member towns. Average Daily Membership for the subsequent budget year is determined by the total number of students in each member town grades 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Students educated out of district assigned to the home district (special education, vocational agriculture) not including students attending Technical High Schools and Adult Education.

Average Daily Membership for the 2010/2011 Budget

- Average Daily Membership based upon a three-way allocation per state statute

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2010/2011	27.51%	29.95%	42.54%
School Year 2009/2010	27.03%	31.08%	41.89%
Change	0.48%	-1.13%	.065%



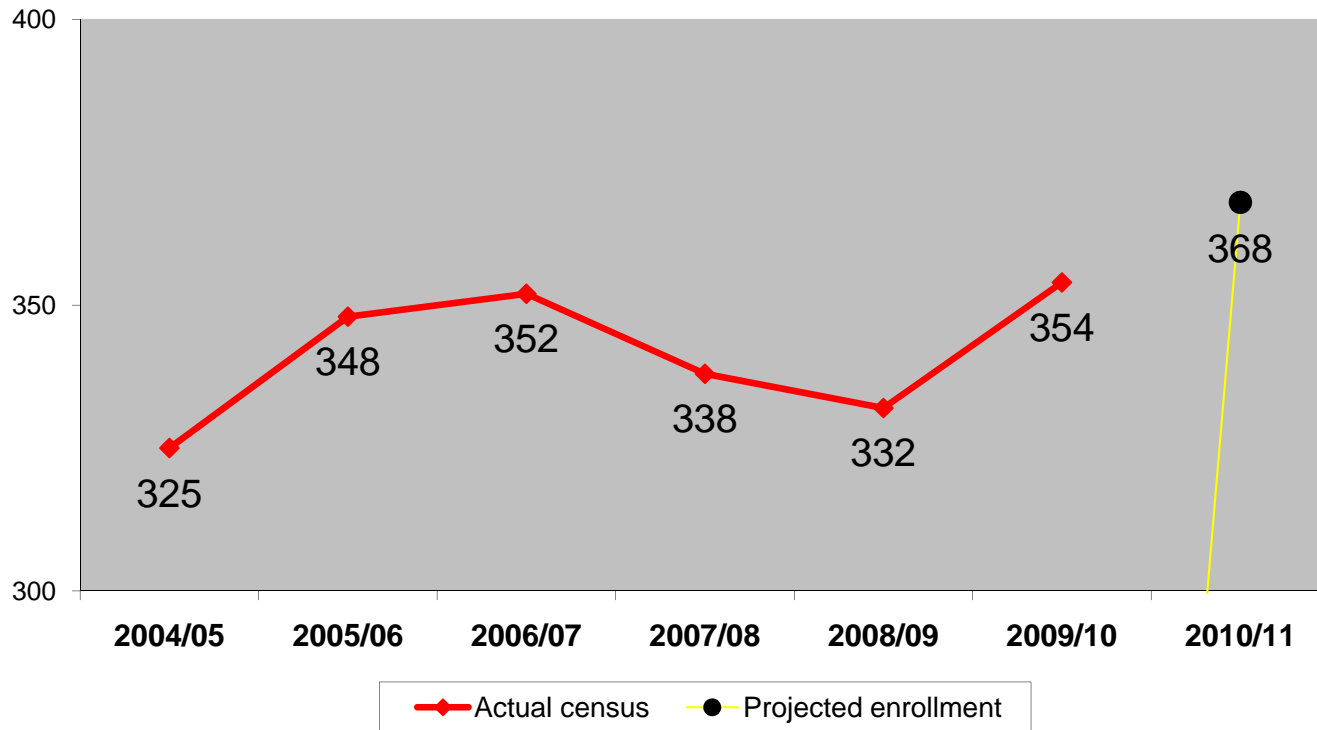
*Regional School District 4
Chester – Deep River – Essex – Region 4*

Proposed Budget for School Year 2010-2011

REGIONAL SCHOOL DISTRICT 4

John Winthrop Enrollment History

John Winthrop Middle School
Actual Enrollment and Projections grades 7 – 8
2004/05– 2010/11
(actual enrollment based upon SDE October 1 census report PSIS)





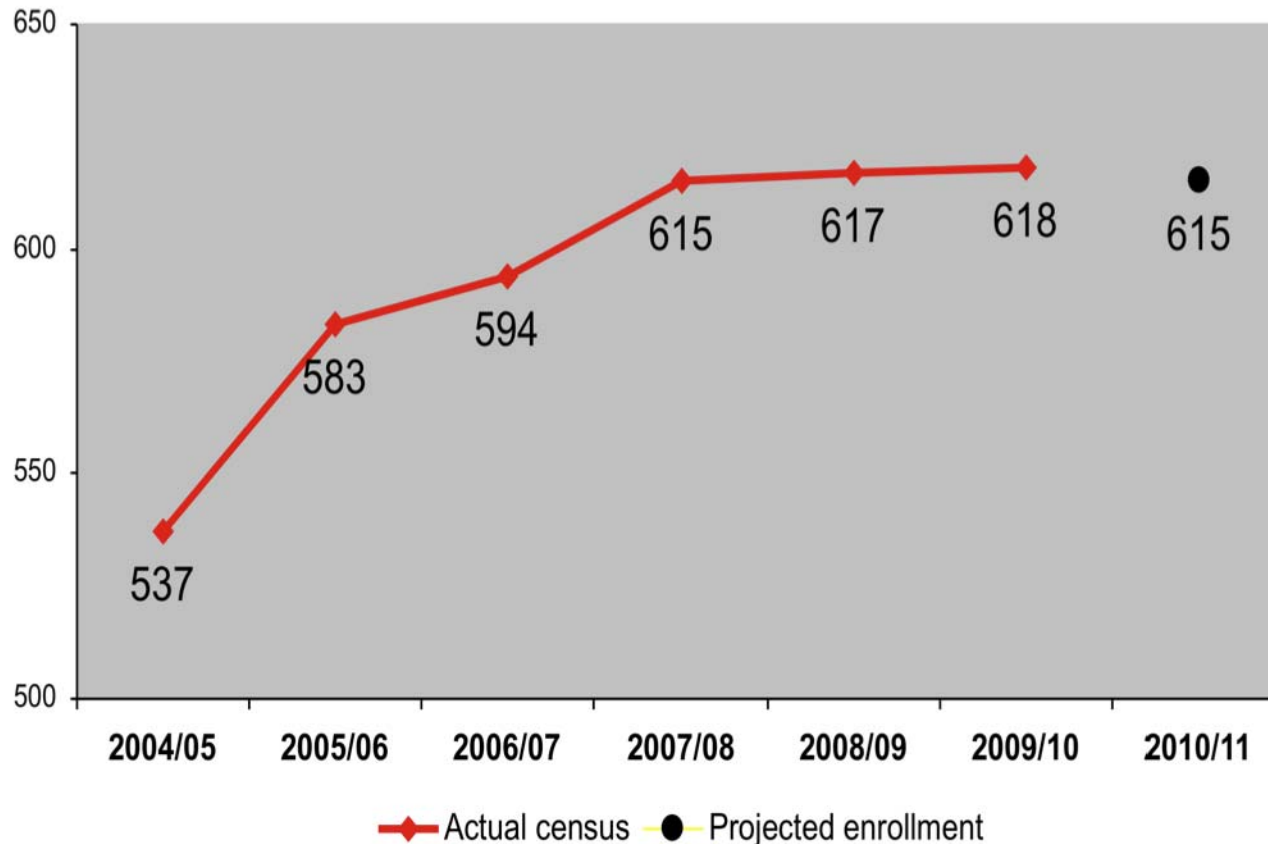
*Regional School District 4
Chester - Deep River - Essex - Region 4*

Proposed Budget for School Year 2010-2011

REGIONAL SCHOOL DISTRICT 4

Valley Regional High School Enrollment History

Valley Regional High School
Actual Enrollment and Projections grades 9 - 12
2004/05- 2010/11
(actual enrollment based upon SDE October 1 census report PSIS)





Regional School District 4
Chester - Deep River - Essex - Region 4

Proposed Budget for School Year 2010-2011

REGIONAL SCHOOL DISTRICT 4

Proposed Budget Summary and Overview

2010-2011 Proposed Budget \$16,992,527

2009-2010 Approved Budget \$16,706,601

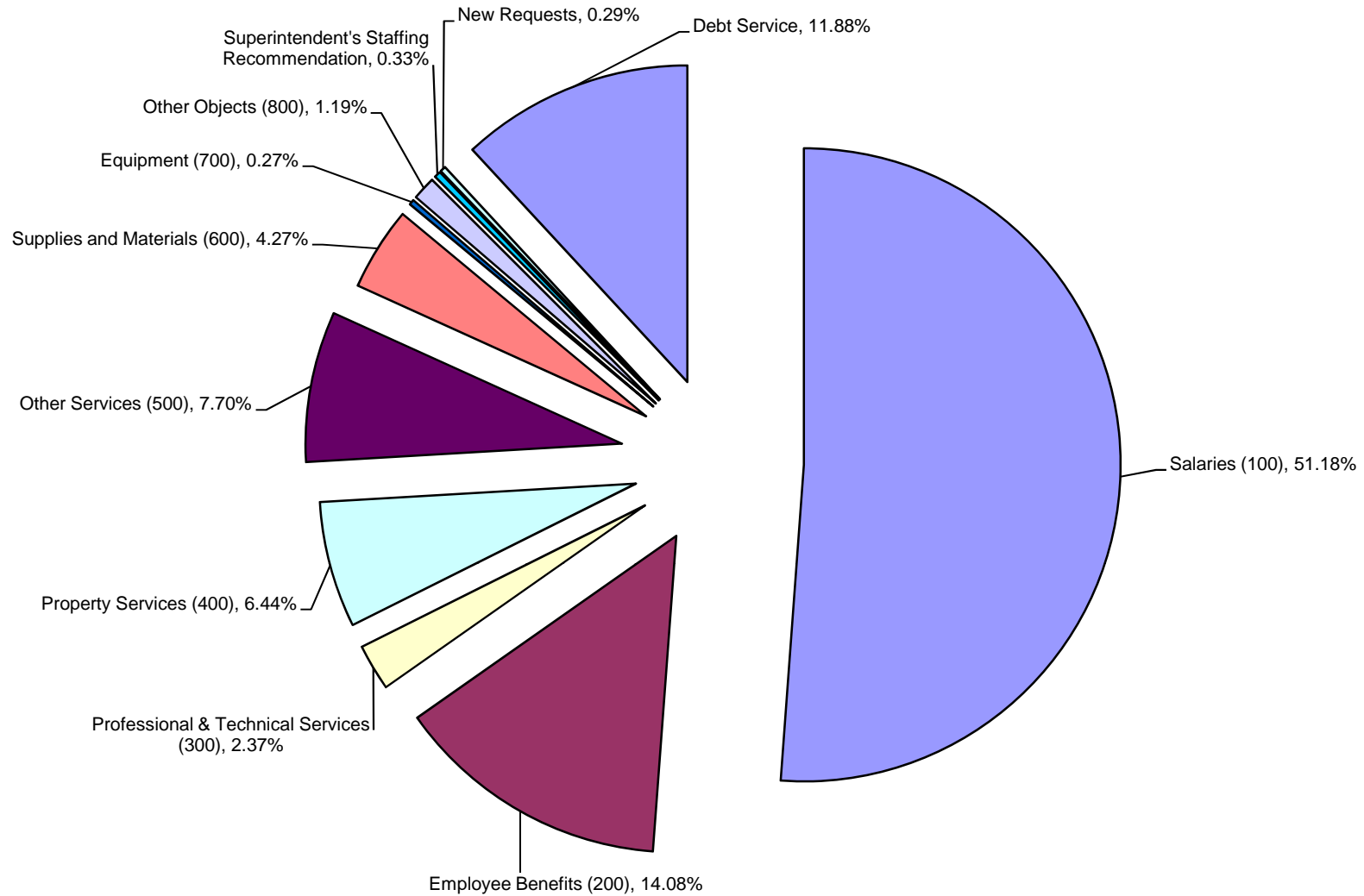
Increase in dollars \$285,926

Percentage increase 1.71%



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2010/2011

2010-2011 Analysis of Proposed Budget by Object





Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2010/2011

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2007-08 Original Budget	2007-08 Actual Expense	2008-09 Original Budget	2008-09 Actual Expense	2009-10 Original Budget	2009-10 Projected Expense as of 3/1/2010	2010-11 Requested	Object Description
Salaries (100)	8,101,070	8,333,956	8,402,097	8,429,548	8,588,343	8,579,360	8,693,625	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,776,841	1,839,231	1,997,800	2,010,767	2,163,715	2,135,368	2,393,153	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	391,775	363,730	396,209	395,348	388,178	379,978	401,906	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,119,536	1,037,615	1,060,719	1,133,847	1,045,273	1,087,773	1,095,075	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	1,178,862	1,297,569	1,577,656	1,617,438	1,556,116	1,491,657	1,309,173	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and conferences.
Supplies and Materials (600)	827,516	683,794	916,118	838,700	673,783	673,783	724,736	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	87,548	71,470	86,986	66,638	22,100	22,100	46,691	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	75,208	117,223	154,988	162,470	188,241	163,241	203,030	These accounts are used to budget for professional memberships.
TOTAL	13,558,356	13,744,588	14,592,573	14,654,756	14,625,749	14,533,260	14,867,389	1.47% \$241,640 Increase
Superintendent's Staffing Recommendation							56,794	0.35% See Page 12
New Requests							49,000	0.30% See Page 13
Total General Fund	13,558,356	13,744,588	14,592,573	14,654,756	14,625,749	14,533,260	14,973,183	2.11%
Debt Service	2,215,294	2,215,294	2,107,931	2,106,356	2,080,852	2,130,852	2,019,344	-0.37%
Total Expenditures	15,773,650	15,959,881	16,700,504	16,761,112	16,706,601	16,664,112	16,992,527	1.71%
Revenues	412,500	385,596	423,476	500,215	277,132	277,132	211,997	0.40% See Page 22
Net Billings to Town	15,361,150	15,574,285	16,277,028	16,260,897	16,429,469	16,386,980	16,780,530	2.14% \$351,061 Increase

Note: To properly reflect the operations of Region 4, the Region has implemented the accounting practice of presenting revenues and expenditures as gross figures and are no longer presented as net figures. Prior year data was adjusted to show gross revenues and expenditures for proper comparison purposes.



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2010/2011
REGION 4 MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increase	\$ 192,179	1.17%
5210	Health Benefits	\$ 164,797	1.00%
5412/5624	Utilities - Electricity/Fuel Oil	\$ 69,600	0.42%
Various	Supplies/Textbooks	\$ 43,582	0.27%
5730	Equipment	\$ 23,034	0.14%
	Revenue Reduction	\$ 65,135	0.40%
Various	Supervision District	\$ 148,452	0.90%
Various	Net Effect of minor increases and decreases to all other accounts	\$ 12,439	0.08%
	Increase due to Major Budget Drivers	\$ 719,218	4.38%
<u>Reductions:</u>			
5113	Reduction of Social Worker	\$ (44,264)	-0.27%
	Retirements Incentive Program	\$ (37,178)	-0.23%
5133&5223	Reduction of Club Stipends	\$ (22,580)	-0.14%
5250	Unemployment Compensation	\$ (30,147)	-0.18%
5511 & 5561	Out-of-District Placements	\$ (278,274)	-1.70%
5910	Debt Service	\$ (61,508)	-0.37%
	Total Reductions	\$ (473,951)	-2.89%
	Net Impact of Budget Drivers and Reductions	\$ 245,267	1.49%



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NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
JWHS	0.51	Upgrade, Assistant Principal from .49 FTE to 1.0 FTE 10 Month Position	36,166.00	524.00	36,690.00	0.24%
	0.51					
		Certified Total:	36,166.00	524.00	36,690.00	
Paras-Educator / Teacher Assistant						
			0.00	0.00	0.00	0.00%
			0.00	0.00	0.00	0.00%
			0.00	0.00	0.00	
Coach / Mentor / Extra-Curricular						
JWMS		Upgrade, Drama Club	655.00	50.00	705.00	0.00%
VRHS		Valley TV Stipend	3,500.00	268.00	3,768.00	0.02%
VRHS		Valley TV Assistant Stipend	1,750.00	134.00	1,884.00	0.01%
VRHS & JWMS		Upgrade, Athletic Director	9,306.00	712.00	10,018.00	0.06%
		Coach/Mentor/Extra-Curricular Total:	15,211.00	1,164.00	16,375.00	
Non-Certified						
JWMS	0.0	Upgrade, Network Tech 10 Additional Days	1,591.00	122.00	1,713.00	0.01%
VRHS	0.0	Upgrade, Network Tech 10 Additional Days	1,873.00	143.00	2,016.00	0.01%
		Non-Certified Total:	3,464.00	265.00	3,729.00	
		Totals:	54,841.00	1,953.00	56,794.00	0.36%

Notes: Does not include Para's requested on an ongoing, as needed basis.



Regional School District 4
 Chester – Deep River – Essex – Region 4
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New Requests for the Region 4 Budget

<u>Object</u>	<u>School</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5322	JW	Wellness Day	\$ 3,500	0.02%	This person presents every other year for the student body. He provides a motivational workshop about climate, respect, and diversity.
5430	JW/VR	Room Rehab & Refurbishing Program	\$ 10,000	0.06%	We are now 7 years out of the renovation and rooms need repainting, floors, etc. to maintain the classrooms.
5430	JW	Additional Classroom	\$ 8,000	0.05%	Classroom for the tutorial math class. This would separate the current workroom into two spaces.
5730	JW	New Computer Lab Access	\$ -	0.00%	Removed \$40,000 during Workshop 2 discussions
5430	VR	Driveway Paving and Repairs	\$ 22,500	0.15%	As part of the ongoing maintenance of the facilities at VRHS it is necessary to repave many areas of the existing driveways and parking areas. As well, more parking spaces need to be created to accommodate evening activities that draw a large amount of people. Reduced by \$22,500.
5730	VR	TV Station Program	\$ 5,000	0.03%	Maintenance & Equipment. Reduced by \$5,000
		Total	\$ 49,000	0.30%	



Regional School District 4
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 Proposed Budget for School Year 2010/2011

Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected 3/1/2010	2010-2011 Requested	Object Description
OBJECT 100 - SALARIES:									
5111	Administration	397,070	384,526	405,243	396,873	418,054	418,054	431,169	Includes salaries of the Principals and Assistant Principals for the middle and high schools.
5112	Department Coordinators Salary	59,080	73,632	74,251	73,235	75,736	75,736	76,493	Contractual stipends for teachers in the Department Coordinator position.
5113	Teacher Salary	5,273,141	5,306,324	5,436,107	5,464,358	5,608,054	5,562,235	5,538,212	Contractual salaries for teachers.
5114	Secretary Salary	331,492	349,321	349,145	374,281	338,815	339,382	352,886	Salaries for secretaries
5115	Custodian Salary	527,236	509,552	518,915	528,386	538,026	545,015	569,060	Salaries for custodians and Bldg & Grounds Director
5116	Nurse Salary	79,174	87,876	87,550	83,098	90,404	90,404	92,936	Salaries for nurses.
5118	Food Service Salary	20,632	21,082	20,632	20,419	20,632	20,032	20,032	Subsidy for the Food Service Director's Salary.
5119	Para-Educator Salary	360,678	358,789	390,778	370,050	354,423	396,303	409,139	Wages for para-educators.
5120	Network Technician Salary	73,327	71,165	73,364	76,117	76,558	66,558	73,163	Salary for network technicians.
5121	Expert / Master Teacher Salary	6,000	8,000	8,000	2,000	4,000	2,000	2,000	Contractual stipends for teachers in the Expert/Master teacher position.
5123	Substitute Teacher	94,000	99,599	94,000	99,826	94,000	94,000	94,000	Daily rate of \$75 for the anticipated annual number of substitute days. Includes cost of one intern.
5124	Substitute Secty / Para-ed / Custodian	9,000	4,862	9,000	6,115	9,000	9,000	9,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5130	Athletic Trainer Salary	-	28,016	27,813	27,414	27,813	27,813	30,000	Salary for athletic trainer. Historically this has been a purchased service and funded through account 5321.
5133	Coach / Mentor / Extra-Curricular	319,235	303,549	338,889	327,080	345,667	345,667	331,165	Reflects expenses for contractual stipends for mentors, team leaders, extra-curricular advisors, and athletic coaches.
5134	Secretary OT / BOE Clerk Salary	1,500	800	1,500	900	1,500	1,500	1,500	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	11,700	12,786	12,600	23,828	20,000	20,000	21,500	Covers custodians for emergency snow removal, repairs, etc
5141	Early Retirement	-	174,837	-	-	-	-	57,640	The District's participation in the State of CT early retirement program.
5190	Bldg Rental Reimb.	-	1,435	-	1,253	-	-	-	Costs associated with coverage for events when building is rented. Revenue for events will be reflected in revenue line items
5198	Supervision District Salary	537,805	537,805	554,310	554,316	565,661	565,661	583,730	Region #4's proportionate share of Supervision District Salaries
TOTAL SALARIES		8,101,070	8,333,956	8,402,097	8,429,548	8,588,343	8,579,360	8,693,625	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	1,320,000	1,373,000	1,496,953	1,496,954	1,605,265	1,605,265	1,770,062	To provide contractual health insurance to employees.
5214	Life Insurance	11,743	11,386	11,695	11,166	11,695	11,695	11,695	To provide contractual life insurance to employees.
5222	MERF	83,865	95,460	86,132	93,939	90,903	90,903	91,500	Non-certified pension plan is based on expected eligible staffing.
5223	FICA/Medicare	211,369	221,869	218,226	224,200	227,513	227,513	237,942	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	7,935	648	8,000	13,433	46,847	18,500	16,700	Estimated expense based on potential claims.
5260	Worker's Compensation	61,000	59,648	59,535	56,005	51,650	51,650	54,751	Premium payments, required by statute, for all employees.
5291	Annuities	14,182	10,473	14,182	11,990	14,182	14,182	14,827	Contractual contributions to annuity contracts for para-educators and administrators.
5298	Supervision District Fringe Benefits	66,747	66,747	103,077	103,080	115,660	115,660	195,677	Region #4's proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,776,841	1,839,231	1,997,800	2,010,767	2,163,715	2,135,368	2,393,153	



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2010/2011

Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected 3/1/2010	2010-2011 Requested	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5321	Purchased Services								
2410	Principals Office	29,700	888	2,700	2,262	3,300	3,300	2,600	To provide services for chemical waste removal. Also utilized for the VR newsletter and national honor society. In the past this has also included an outside athletic trainer which is now being funded in line 5130.
2901	National Honor Society	2,900	300	2,900	1,831	2,900	2,900	2,000	To provide funds for the National Honor Society for purchased services
	TOTAL PURCHASED SERVICES	32,600	1,188	5,600	4,093	6,200	6,200	4,600	
5322	Professional Development								
1103	English	2,100	2,550	3,000	1,825	3,200	3,200	2,000	To provide in school programs for students at John Winthrop Middle School such as Authors & Writers, Shakespeare Workshop, and "In Our Own Voice"
1190	After School Program & Assembly Speakers	7,280	5,875	9,580	5,076	9,200	9,200	9,700	To provide for assemblies and after school programs for the middle and high school students.
2120	Assembly Program (Sub Abuse)	1,000	495	1,000	1,095	1,100	1,100	1,000	Assembly speakers directly related to substance abuse prevention.
2213	Staff Training	-	-	-	-	-	-	-	To provide for staff training programs
2310	Teacher Course Reimbursement	44,000	17,684	35,200	16,656	35,200	27,000	35,200	Contractual tuition reimbursement for teachers.
	TOTAL PROFESSIONAL DEVELOPMENT	54,380	26,604	48,780	24,652	48,700	40,500	47,900	
5330	Other Professional Services								
1203	Homebound Instruction	3,600	21,171	15,885	37,728	15,285	15,285	16,285	To provide for homebound instruction.
1215	Special Education	48,880	50,709	43,880	57,219	43,880	43,880	45,649	To provide services and consulting for special needs students serviced in district. Also includes special education summer school and tutoring.
2134	Health	2,000	673	2,000	-	2,000	2,000	1,000	To provide for physical fees and includes Hep-B shots.
2135	Occ/Phys Therapy	1,809	2,079	2,079	2,079	2,079	2,079	2,079	To provide occupational/physical therapy for special needs students.
2310	Board of Education	-	473	-	-	-	-	-	To provide funds for the Governance Committee fee.
2410	Principal's Office	-	-	-	-	-	-	-	Miscellaneous services.
2901	Athletics	30,300	46,648	39,672	49,557	50,980	50,980	50,980	To provide for officials for athletic events.
2903	Graduation Expenses	8,251	11,159	5,955	7,616	6,135	6,135	800	To provide funds for costs associated with graduation.
	TOTAL OTHER PROF. SERVICES	94,840	132,912	109,471	154,199	120,359	120,359	116,793	
5340	Technical Services								
2310	Board of Education	97,500	86,310	100,000	74,180	95,000	95,000	98,000	Audit fees, legal fees, and other professional technical services.
2600	Plant Services	13,302	17,563	15,302	21,164	15,302	15,302	15,467	Security, Constables, etc. for games and school events.
	TOTAL TECHNICAL SERVICES	110,802	103,873	115,302	95,344	110,302	110,302	113,467	
5398	Supervision District Purchased Svcs	99,153	99,153	117,056	117,060	102,617	102,617	119,146	Region #4's proportionate share of Supervision District Purchased & Technical Services(Includes Professional Development for District Initiatives and support for Districts accounting and student software.
TOTAL PURCHASED SERVICES		391,775	363,730	396,209	395,348	388,178	379,978	401,906	



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2010/2011

Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected 3/1/2010	2010-2011 Requested	Object Description
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5412	Electricity	260,000	338,624	301,600	409,839	316,680	379,680	387,000	To provide electrical energy to the school.
5422	Snow Plowing	20,000	16,368	20,000	27,277	20,000	20,000	24,000	To provide for contracted snow plowing services for the schools.
5430	Repairs & Maintenance								
1101	Art	-	-	325	-	-	-	-	To provide repairs and maintenance for the departments equipment.
1103	English	-	-	-	-	-	-	-	To provide repairs and maintenance for the departments equipment.
1104	Foreign Language	3,000	1,130	1,500	-	1,000	1,000	1,000	To provide repairs and maintenance for the departments equipment.
1105	Home Economics	975	736	975	975	650	650	650	To provide repairs and maintenance for the departments equipment.
1106	Technical Education	3,000	6,179	3,000	1,404	6,300	6,300	6,500	To provide repairs and maintenance for the departments equipment.
1108	Math	-	-	-	-	-	-	-	To provide repairs and maintenance for the departments equipment.
1109	Music	3,640	2,048	3,900	1,210	3,960	3,960	4,000	To provide repairs and maintenance for the departments equipment.
1112	Science	4,700	1,200	305	-	-	-	750	To provide repairs and maintenance for the departments equipment.
1113	Social Studies	-	-	-	-	-	-	-	To provide repairs and maintenance for the departments equipment.
1207	Technology	-	-	-	-	-	-	4,900	To provide repairs and maintenance for the departments equipment.
2222	Library	1,692	1,716	1,742	1,332	1,225	1,225	1,250	To provide repairs and maintenance for the departments equipment.
2410	Principal's Office	44,000	18,950	39,956	40,083	34,956	34,956	23,000	General repairs & maintenance which includes maintenance on copiers, general office equipment, instructional computers, TV's, book rebinding, etc.
2600	Plant Operations	407,819	292,884	331,800	292,676	326,800	311,800	316,800	To provide repairs and maintenance contracts for general building maintenance, building safety(fire & security), communications system, heating systems, plumbing, and grounds upkeep.
2901	Athletics	20,750	17,861	20,900	17,287	20,900	15,400	16,000	To provide repairs and maintenance for the departments equipment.
	TOTAL REPAIRS & MAINTENANCE	489,576	342,704	404,403	354,966	395,791	375,291	374,850	
5440	Rentals	322,827	312,785	309,784	316,830	299,130	299,130	297,603	Equipment lease agreements for technology, copy machines, and van lease for student transportation.
5498	Supervision District Purchased Prop Svcs	27,133	27,133	24,932	24,936	13,672	13,672	11,622	Region #4's proportionate share of Supervision District Property Services
TOTAL PURCHASED PROPERTY SERVICES		1,119,536	1,037,615	1,060,719	1,133,847	1,045,273	1,087,773	1,095,075	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Transportation Voc Ed	38,182	33,376	40,115	34,075	35,905	35,905	36,713	The cost of transportation to Vinal and Vo Ag in Middletown.
5511	Out-of-District Transportation	199,000	233,706	282,550	237,966	151,618	140,392	122,538	The estimated cost of transportation for out-of-district Special Education placements.
5515	Field Trips	14,265	10,117	17,025	9,409	11,375	11,375	11,480	Cost of field trips for the middle and high school programs.
5516	Athletic Transportation	54,844	40,652	59,118	47,603	47,800	47,800	48,876	Athletic team travel for away games and events.



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Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected 3/1/2010	2010-2011 Requested	Object Description
5517	Late Bus	24,727	23,277	25,979	22,786	26,562	26,562	27,160	To provide transportation for students involved in after school activities.
5520	Comprehensive Insurance	82,500	78,903	78,003	76,030	81,903	81,903	85,998	Premium payments for Property and Liability Insurance as well as Scholastic Sports insurance.
5530	Communications	22,060	25,157	18,060	14,973	18,060	18,060	18,060	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising	6,000	4,216	4,000	1,202	4,000	4,000	4,000	Primarily employment advertising.
5560	Alternative Education Tuition	2,000	2,000	-	-	-	-	-	Tuition aid for alternate (Magnet) schools.
5561	Out-of-District Tuition	477,937	591,912	787,023	910,594	913,775	860,542	660,582	Expected tuition for out-of-district special education placements, Summer School, adult education, and Vo-ag tuition.
5580	Travel & Conference	28,140	25,046	25,611	22,633	23,499	23,499	23,499	Each Board of Education is required to maintain a 5-year staff development plan with the State of Connecticut and must commit local dollars toward the effort. These funds provide outside consultants, instructors, in-service training, travel and conferences.
5598	Supervision District Other Purch Service	229,207	229,207	240,172	240,168	241,619	241,619	270,268	Region #4's proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		1,178,862	1,297,569	1,577,656	1,617,438	1,556,116	1,491,657	1,309,173	
OBJECT 600 - SUPPLIES:									
5610	General Supplies	64,855	58,181	67,535	58,637	67,971	67,971	71,302	To provide funds for the general office supply needs for administrative offices and other non-instructional programs in the schools
5611	Instructional Supplies								
1101	Art	28,026	24,577	31,250	27,803	30,200	30,200	31,000	To provide for all consumable materials necessary to conduct the departments program.
1102	Business	3,169	2,031	3,326	2,354	3,326	3,326	3,259	To provide for all consumable materials necessary to conduct the departments program.
1103	English	6,642	2,806	4,066	3,554	1,901	1,901	2,880	To provide for all consumable materials necessary to conduct the departments program.
1104	Foreign Language	3,099	3,495	1,490	1,127	1,340	1,340	2,610	To provide for all consumable materials necessary to conduct the departments program.
1105	Life Management	10,475	10,434	10,678	10,629	11,100	11,100	11,100	To provide for all consumable materials necessary to conduct the departments program.
1106	Technical Education	26,759	24,164	41,475	29,034	28,707	28,707	29,542	To provide for all consumable materials necessary to conduct the departments program.
1108	Math	16,122	11,384	12,118	10,192	3,072	3,072	2,935	To provide for all consumable materials necessary to conduct the departments program.
1109	Music	9,536	6,214	8,000	6,840	7,550	7,550	7,940	To provide for all consumable materials necessary to conduct the departments program.
1110	Physical Ed/Health	5,690	2,676	6,145	6,044	3,565	3,565	3,361	To provide for all consumable materials necessary to conduct the departments program.
1111	Reading	3,000	1,394	2,700	2,525	1,781	1,781	2,500	To provide for all consumable materials necessary to conduct the departments program.
1112	Science	20,769	18,322	14,173	13,304	16,631	16,631	11,509	To provide for all consumable materials necessary to conduct the departments program.
1113	Social Studies	1,400	860	1,901	1,856	961	961	1,300	To provide for all consumable materials necessary to conduct the departments program.
1114	Computer Education	1,400	1,207	1,400	1,318	900	900	600	To provide for all consumable materials necessary to conduct the departments program.
1190	Other Education	35,005	24,194	33,090	26,523	32,477	32,477	32,390	To provide for all consumable materials necessary to conduct the departments program.



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Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected 3/1/2010	2010-2011 Requested	Object Description
1207	Technology Services	21,500	16,586	25,404	24,236	17,568	17,568	19,086	To provide for all consumable materials necessary to conduct the departments program.
1210	Gifted & Talented	4,500	4,669	4,500	4,442	3,600	3,600	2,100	To provide for all consumable materials necessary to conduct the departments program.
1215	Special Education	3,568	3,243	3,100	2,672	3,469	3,469	2,171	To provide for all consumable materials necessary to conduct the departments program.
1220	Social Development	1,750	1,571	1,820	1,345	1,400	1,400	1,428	To provide for all consumable materials necessary to conduct the departments program.
2113	Social Worker	250	177	250	-	250	250	-	To provide for all consumable materials necessary to conduct the departments program.
2120	Guidance & Testing	13,459	6,323	14,221	9,830	8,470	8,470	12,176	To provide for all consumable materials necessary to conduct the departments program.
2134	Health	2,423	2,187	1,150	995	1,150	1,150	190	To provide for all consumable materials necessary to conduct the departments program.
2222	Library	11,086	10,723	11,477	10,319	10,346	10,346	10,147	To provide for all consumable materials necessary to conduct the departments program.
2223	Audio Visual/Tech Services	10,000	7,618	10,026	9,779	7,590	7,590	2,500	To provide for all consumable materials necessary to conduct the departments program.
2410	Principal's Office	-	81	-	-	-	-	-	To provide for all consumable materials necessary to conduct the departments program.
2901	Athletics	64,900	60,554	62,535	59,897	41,421	41,421	46,000	To provide for all consumable materials necessary to conduct the departments program.
	TOTAL INSTRUCTIONAL SUPPLIES	304,528	247,491	306,295	266,618	238,775	238,775	238,724	
5613	Maintenance Supplies	34,705	28,533	40,133	37,739	40,133	40,133	43,000	Maintenance and custodial supplies for the middle and high school, includes waxes, cleaners, etc.
5623	Bottled Gas	1,000	451	1,000	324	1,000	1,000	1,500	Bottled gas for the high school.
5624	Heating Fuel	213,150	153,703	273,000	259,454	196,720	196,720	196,000	Based on expected fuel oil consumption of 30,000 gal. @ JW & 50,000 @ VR @ \$2.45 per gallon.
5626	Gasoline	580	771	3,000	981	3,000	3,000	5,000	Gasoline for equipment.
5641	Textbooks & Workbooks								
1101	Art	1,021	259	1,684	1,363	-	-	500	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1102	Business	11,862	8,386	11,811	11,683	5,000	5,000	5,000	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1103	English	22,840	20,919	13,024	11,972	5,000	5,000	13,400	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1104	Foreign Language	8,832	9,040	11,997	11,997	-	-	7,665	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1105	Life Management	4,100	2,077	2,869	2,294	-	-	-	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1106	Technical Education	9,425	7,074	16,610	16,274	-	-	1,500	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1108	Math	6,947	8,118	28,038	27,637	13,670	13,670	12,710	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1109	Music	3,820	2,439	4,030	3,521	1,500	1,500	2,550	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1110	Phys Ed. (Health Texts)	1,900	290	-	-	-	-	-	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1112	Science	8,568	11,319	8,814	5,925	-	-	10,908	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.



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Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected 3/1/2010	2010-2011 Requested	Object Description
1113	Social Studies	32,738	36,713	15,600	15,091	-	-	12,002	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1114	Computer Education	100	76	100	-	-	-	-	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1190	Summer Reading	4,305	1,773	6,000	5,384	11,200	11,200	5,000	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1210	Gifted & Talented	1,250	991	1,750	1,633	750	750	750	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
1215	Special Education	4,005	669	5,075	4,205	245	245	1,816	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
2120	Guidance	520	633	940	861	1,000	1,000	850	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
2134	Health	125	94	125	121	-	-	100	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
2222	Library	5,830	5,486	4,000	3,323	-	-	-	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	TOTAL TEXTBOOKS & WORKBOOKS	128,188	116,354	132,467	123,285	38,365	38,365	74,751	
5642	Library & Professional Books	24,500	22,300	24,500	23,477	24,835	24,835	25,884	New and replacement books, magazines and professional materials
5698	Supervision District Supplies	56,010	56,010	68,188	68,184	62,984	62,984	68,575	Region #4's proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	827,516	683,794	916,118	838,700	673,783	673,783	724,736	
OBJECT 700 - PROPERTY:									
5730	Equipment								
1101	Art	300	277	-	-	-	-	1,154	Purchase of new and replacement equipment and furniture for the art department.
1103	English	-	-	-	-	-	-	-	Purchase of new and replacement equipment and furniture for the english department.
1104	Foreign Language	100	48	17,998	8,123	-	-	1,500	Purchase of new and replacement equipment and furniture for the foreign language department.
1105	Life Management	2,675	-	2,775	2,662	-	-	-	Purchase of new and replacement equipment and furniture for the life management program.
1106	Technical Education	4,164	3,732	6,820	6,730	-	-	-	Purchase of new and replacement equipment and furniture for the tech ed. department.
1108	Math	-	-	-	-	2,750	2,750	2,700	Purchase of new and replacement equipment and furniture for the math department. Current year request is for replacement calculators due to current ones irreparable and unusable.
1109	Music	7,064	5,335	6,743	6,203	350	350	7,570	Purchase of new and replacement equipment and furniture for the music department.
1110	Phys Ed. (Health Texts)	7,300	-	-	-	-	-	-	Purchase of new and replacement equipment and furniture for the physical ed. department.
1112	Science	7,656	7,643	1,803	677	-	-	5,410	Purchase of new and replacement equipment and furniture for the science department.
1113	Social Studies	855	907	-	-	-	-	-	Purchase of new and replacement equipment and furniture for the social studies department.
1215	Special Education	600	-	947	-	-	-	1,500	Purchase of new and replacement equipment and furniture for the special education department.



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Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected 3/1/2010	2010-2011 Requested	Object Description
2120	Guidance	-	-	-	-	-	-	-	Purchase of new and replacement equipment and furniture for the guidance department.
2134	Health	150	-	200	-	-	-	-	Purchase of new and replacement equipment and furniture for the health office.
2222	Library	778	-	-	-	-	-	-	Purchase of new and replacement equipment and furniture for the library.
2410	Principal's Office	3,400	2,934	-	-	-	-	300	Purchase of new and replacement equipment and furniture for the general building needs.
2600	Plant Operations	48,906	50,178	49,700	42,243	19,000	19,000	25,000	Purchase of new and replacement equipment and furniture for plant operations. Current year's request is for replacement of irreparable school furniture and plant equipment.
2901	Athletics	3,600	418	-	-	-	-	-	Purchase of new and replacement equipment and furniture for the athletic department.
	TOTAL EQUIPMENT	87,548	71,470	86,986	66,638	22,100	22,100	45,134	
5798	Supervision District Equipment	-	-	-	-	-	-	1,557	Region #4's proportionate share of Supervision District Equipment
	TOTAL EQUIPMENT	87,548	71,470	86,986	66,638	22,100	22,100	46,691	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
1101	Art	375	165	530	225	530	530	530	To provide for school dues and program registration fees.
1102	Business	150	75	150	-	150	150	-	To provide for school dues and program registration fees.
1103	English	90	-	880	473	-	-	365	To provide for school dues and program registration fees.
1104	Foreign Language	875	746	635	-	470	470	500	To provide for school dues and program registration fees.
1106	Technical Education	-	-	650	-	595	595	-	To provide for school dues and program registration fees.
1108	Math	401	-	390	-	390	390	-	To provide for school dues and program registration fees.
1109	Music	3,650	2,625	4,565	4,565	4,125	4,125	4,245	To provide for school dues and program registration fees.
1112	Science	650	160	700	270	700	700	-	To provide for school dues and program registration fees.
1113	Social Studies	195	-	315	-	-	-	-	To provide for school dues and program registration fees.
1210	Gifted & Talented	1,000	982	1,500	232	1,500	1,500	1,000	To provide for school dues and program registration fees.
1215	Special Education	215	-	215	199	220	220	434	To provide for school dues and program registration fees.
2113	Social Work	-	-	-	-	-	-	-	To provide for school dues and program registration fees.
2120	Guidance	1,615	360	885	885	250	250	585	To provide for school dues and program registration fees.
2134	Health	150	99	400	-	-	-	-	To provide for school dues and program registration fees.
2222	Library	22,712	20,482	19,243	19,215	19,965	19,965	26,657	To provide for school dues and program registration fees.
2310	BOE	4,150	4,344	4,344	4,453	4,344	4,344	4,344	To provide for school dues and program registration fees.
2410	Principals Office	14,265	12,796	14,650	19,108	20,000	20,000	19,415	To provide for school dues and program registration fees.
2600	Plant Operations	700	300	875	300	1,200	1,200	1,200	To provide for school dues and program registration fees.
2901	Athletics	20,640	16,224	24,140	23,634	19,640	19,640	19,640	To provide for school dues and program registration fees.
2905	Project Learn	250	275	276	300	138	138	-	To provide for school dues and program registration fees.
	TOTAL EQUIPMENT	72,083	59,633	75,343	73,859	74,217	74,217	78,915	



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Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected 3/1/2010	2010-2011 Requested	Object Description
5834	Note & Bond Issuance Costs	-	13,013	75,000	14,505	75,000	25,000	75,000	To provide for Note & Bond Issuance Costs for Region 4 projects.
5930	Transfers Out								
3100	Caferia Subsidy	-	39,100	-	46,873	35,000	45,000	30,000	Funding of the cafeteria deficit
3200	Capital Sinking Fund	-	-	-	20,000	-	15,000	15,000	Funding of the capital sinking fund contribution
	TOTAL TRANSFERS OUT	-	39,100	-	66,873	35,000	60,000	45,000	
5898	Supervision District Other Objects	3,125	5,477	4,645	7,233	4,024	4,024	4,115	Region #4's proportionate share of Supervision District
TOTAL OTHER OBJECTS		75,208	117,223	154,988	162,470	188,241	163,241	203,030	
Total	TOTAL	13,558,356	13,744,588	14,592,573	14,654,756	14,625,749	14,533,260	14,867,389	1.47%
	Superintendent's Staffing Recommendation							56,794	0.35% See Page 12
	New Requests							49,000	0.30% See Page 13
	GRAND TOTAL	13,558,356	13,744,588	14,592,573	14,654,756	14,625,749	14,533,260	14,973,183	2.11%
	Debt Service	2,508,882	2,215,294	2,107,931	2,106,356	2,080,852	2,130,852	2,019,344	-0.37%
	Total Expenditures	16,067,238	15,959,881	16,700,504	16,761,112	16,706,601	16,664,112	16,992,527	1.71%
	Revenues	459,251	385,596	423,476	500,215	277,132	277,132	211,997	0.40% See Page 22
	Net Billings to Town	15,607,987	15,574,285	16,277,028	16,260,897	16,429,469	16,386,980	16,780,530	2.14%
Note: To properly reflect the operations of Region 4, the Region has implemented the accounting practice of presenting revenues and expenditures as gross figures and are no longer presented as net figures. Prior year data was adjusted to show									



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REVENUE

Revenue Source	Actual 2007-08	Actual 2008-09	Projected 2009-10	Projected 2010-2011	\$\$\$ Change
INTERGOVERNMENTAL	291,712	446,461	195,132	159,997	(35,135)
INTEREST INCOME	13,644	4,512	7,000	2,000	(5,000)
MISCELLANEOUS INCOME	80,240	49,242	75,000	50,000	(25,000)
Total Revenue	385,596	500,215	277,132	211,997	-65,135
Carryover From Previous Year	0	0	0	0	-
Total Reduction Of Billings	385,596	500,215	277,132	211,997	(65,135)

gross figures and are no longer presented as net figures. Prior year data was adjusted to show gross revenues and expenditures for proper comparison purposes.

**Regional School District #4
Chester - Deep River - Essex - Region 4
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RECAP

EXPENSES:

Object Category	Object Description	Original Budget 2009-10	Requested 2010-11	\$\$\$ Change	%% Change
100	Salaries	\$8,588,343	\$8,693,625	\$105,282	1.23%
200	Employee Benefits	2,163,715	2,393,153	229,438	10.60%
300	Purchased Services	388,178	401,906	13,728	3.54%
400	Purchased Property Services	1,045,273	1,095,075	49,802	4.76%
500	Other Purchased Services	1,556,116	1,309,173	-246,943	-15.87%
600	Supplies	673,783	724,736	50,953	7.56%
700	Property	22,100	46,691	24,591	111.27%
800	Other Objects	188,241	203,030	14,789	7.86%
TOTAL		\$14,625,749	\$14,867,389	\$241,640	1.65%
Superintendent's Staffing Recommendation			56,794		
New Requests			49,000		
GROSS EXPENSES (1)		\$14,625,749	\$14,973,183	\$347,434	2.38%

REVENUE:

Anticipated Revenue	277,132	211,997 *	-\$65,135	
Utilization Of Surplus	0	0	0	
Total Revenue	277,132	211,997	-\$65,135	-23.50%

NET EXPENSES (Gross Expenses less Revenue)	\$14,348,617	\$14,761,186	\$412,569	2.88%
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DEBT SERVICE:

830	Interest Payments	755,852	754,344	-\$1,508	
910	Principal Reduction	1,325,000	1,265,000	-60,000	
TOTAL DEBT SERVICE (2)		2,080,852	2,019,344	-\$61,508	-2.96%
TOTAL GROSS EXPENSES To Be Adopted		\$16,706,601	\$16,992,527	\$285,926	1.71%

TOTAL NET BILLINGS TO TOWNS	\$16,429,469	\$16,780,530	\$351,061	2.14%
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TOTAL FUNDING REQUIRED OF TOWNS:

	TOWN'S SHARE OF ADM*				2009-10	2010-11	Change	%
	2009 - 2010		2010 - 2011					
	Stdnts	%%	Stdnts	%%				
CHESTER	260	27.03%	271	27.51%	4,440,886	4,616,324	175,438	3.95%
DEEP RIVER	299	31.08%	295	29.95%	5,106,279	5,025,769	-80,510	-1.58%
ESSEX	403	41.89%	419	42.54%	6,882,304	7,138,437	256,133	3.72%
TOTAL	962	100.00%	985	100.00%	16,429,469	16,780,530	351,061	2.14%

* ADM = Average Daily Membership (Town's Share Of Total Region #4 Student Population As Of October 1 Of The Previous Year).

(1) Includes Region #4s Net Share Of Supervision District Expenses:

	2009-10	2010-11	Change	%
	1,106,238	1,254,690	148,452	13.42%

(2) 2010-11 Debt Service Payments (INCLUDED in TOTAL FUNDING REQUIRED OF TOWNS above):

	2010-11 Debt Service Expense			2009-10	2010-11	Change	%
	Interest	Principal	Total	Total Debt Svc.	\$\$\$	Change	%
CHESTER	207,520	348,002	555,522	562,455	-6,934	-1.23%	
DEEP RIVER	225,926	378,868	604,794	646,729	-41,935	-6.48%	
ESSEX	320,898	538,130	859,028	871,668	-12,640	-1.45%	
TOTAL *	754,344	1,265,000	2,019,344	2,080,852	-61,509	-2.96%	



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VRHS STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>09-10 Budget</u>	<u>10-11 Proposed</u>	<u>Adjustments</u>
5111	Administration	2.00	2.00	0.00
5113	Teachers K-6 Classroom			
	Art	3.00	3.00	0.00
	Business	2.00	2.00	0.00
	English/Language Arts	7.00	7.00	0.00
	Foreign Languages	4.67	4.67	0.00
	Home Economics	1.00	1.00	0.00
	Technical Education	3.00	3.00	0.00
	Mathematics	6.00	6.00	0.00
	Music	2.00	2.00	0.00
	Physical Education	3.00	3.00	0.00
	Science	6.00	6.00	0.00
	Social Studies	6.17	6.17	0.00
	Special Education	4.00	4.00	0.00
	Social Worker	1.00	1.00	0.00
	Guidance	4.00	4.00	0.00
	Health	1.00	1.00	0.00
	Library Media Specialist	1.00	1.00	0.00
	Total Teachers	54.84	54.84	0.00
5114	Secretaries	6.00	6.00	0.00
5115	Custodians	6.48	6.48	0.00
5116	Nurse	1.00	1.00	0.00
5119	Para-educators / Teacher Assistant			
	Special Education	6.00	6.00	0.00
	Regular Education	0.00	0.00	0.00
	Security	3.80	3.80	0.00
	Library	1.00	1.00	0.00
	Total Para-educators/Teacher Asst	10.80	10.80	0.00
5120	Network Technicians	1.00	1.00	0.00
	TOTALS	82.12	82.12	0.00



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2010/2011

JWMS STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>09-10 Budget</u>	<u>10-11 Proposed</u>	<u>Adjustments</u>
5111	Administration	1.5	2.0	0.5
5113	Teachers K-6 Classroom			
	Art	1.0	1.0	0.0
	English/Language Arts	5.0	5.0	0.0
	Foreign Languages	2.0	2.0	0.0
	Home Economics	1.0	1.0	0.0
	Technical Education	1.0	1.0	0.0
	Mathematics	4.0	4.0	0.0
	Music	1.0	1.0	0.0
	Physical Education	2.0	2.0	0.0
	Science	4.0	4.0	0.0
	Social Studies	4.0	4.0	0.0
	Computer Education	1.0	1.0	0.0
	Special Education	4.0	4.0	0.0
	Social Worker	0.5	0.0	-0.5
	Guidance	2.0	2.0	0.0
	Library Media Specialist	1.0	1.0	0.0
	Total Teachers	33.5	33.0	-0.5
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	5.20	5.20	0.00
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	5.0	5.0	0.0
	Regular Education	0.0	0.0	0.0
	Library	1.0	1.0	0.0
	Total Para-educators/Teacher Asst	6.0	6.0	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	50.20	50.20	0.00

Regional School District #4
2010-2011 Budget Request

			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
Org	Object	Description	Budget	Actual	Budget	Actual	Approved	Projection	Requested
1100 DEPARTMENT CHAIR									
4111001	5112	JW DEPARTMENT CHAIR	21,386	25,383	25,040	24,848	25,541	25,541	25,796
4111001	5223	JW FICA/MEDICARE	239	239	228	228	228	228	263
		JW DEPARTMENT CHAIR	21,625	25,621	25,268	25,076	25,769	25,769	26,059
4211001	5112	VR DEPARTMENT CHAIR	37,694	48,250	49,211	48,387	50,195	50,195	50,697
4211001	5223	VR FICA/MEDICARE	543	543	592	592	592	592	596
		VR DEPARTMENT CHAIR	38,237	48,793	49,803	48,978	50,787	50,787	51,293
TOTAL BY DEPARTMENT CHAIR			59,861	74,414	75,071	74,054	76,556	76,556	77,352
1101 ART									
4111011	5113	JW TEACHER ART	64,225	58,552	59,382	60,528	66,686	66,686	67,353
4111011	5214	JW LIFE INSURANCE	0	0	66	66	66	66	66
4111011	5223	JW FICA/MEDICARE	849	849	878	878	878	878	1,010
4111016	5611	JW SUPPLIES ART	3,800	3,439	5,050	4,976	4,000	4,000	4,000
4111037	5730	JW SUPPLIES ART	0	0	0	0	0	0	1,154
		JW ART	68,874	62,840	65,375	66,448	71,629	71,629	73,583
4211011	5113	VR TEACHER ART	190,933	190,933	200,902	200,902	211,865	211,865	185,009
4211011	5214	VR LIFE INSURANCE	252	252	232	232	232	232	232
4211011	5223	VR FICA/MEDICARE	1,730	1,730	1,850	1,850	1,850	1,850	1,863
4211014	5430	VR REPAIRS ART	0	0	325	0	0	0	0
4211016	5611	VR SUPPLIES ART	24,226	21,138	26,200	22,827	26,200	26,200	27,000
4211016	5641	VR TEXTBOOKS ART	1,021	259	1,684	1,363	0	0	500
4211017	5730	VR EQUIPMENT ART	300	277	0	0	0	0	0
4211018	5810	VR DUES & FEES ART	375	165	530	225	530	530	530
		VR ART	218,837	214,754	231,722	227,398	240,676	240,676	215,134
TOTAL BY ART			287,711	277,594	297,098	293,846	312,306	312,306	288,716
1102 BUSINESS									
4211021	5113	VR TEACHER BUSINESS	111,802	111,802	119,212	120,926	127,535	130,523	138,779
4211021	5214	VR LIFE INSURANCE	168	168	154	154	154	154	154
4211021	5223	VR FICA/MEDICARE	1,621	1,621	1,753	1,753	1,753	1,753	1,766
4211026	5611	VR SUPPLIES BUSINESS	3,169	2,031	3,326	2,354	3,326	3,326	3,259
4211026	5641	VR TEXTBOOKS BUSINESS	11,862	8,386	11,811	11,683	5,000	5,000	5,000
4211028	5810	VR DUES & FEES BUSINESS	150	75	150	0	150	150	0
TOTAL BY BUSINESS			128,772	124,083	136,407	136,871	137,919	140,907	148,958
1103 ENGLISH									
4111031	5113	JW TEACHER ENGLISH	272,813	201,446	285,012	214,078	303,347	291,687	289,846
4111031	5214	JW LIFE INSURANCE	336	336	308	308	308	308	308
4111031	5223	JW FICA/MEDICARE	2,921	2,921	3,104	3,104	3,104	3,104	3,573

Regional School District #4
2010-2011 Budget Request

			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
Org	Object	Description	Budget	Actual	Budget	Actual	Approved	Projection	Requested
4111033	5322	JW PROF DEVELOPMT - ENGLISH	2,100	2,550	3,000	1,825	3,200	3,200	2,000
4111036	5611	JW SUPPLIES ENGLISH	2,768	1,865	2,000	1,518	1,000	1,000	1,880
4111036	5641	JW TEXTBOOKS ENGLISH	2,800	1,699	2,300	1,164	0	0	1,400
4111037	5730	JW EQUIPMENT ENGLISH	0	0	0	0	0	0	0
4111037	5730	JW EQUIPMENT ART	0	0	0	0	0	0	1,154
		JW ENGLISH	283,738	210,817	295,725	221,998	310,960	299,300	300,161
4211031	5113	VR TEACHER ENGLISH	423,803	392,335	399,563	402,998	413,904	416,765	427,263
4211031	5214	VR LIFE INSURANCE	589	589	536	536	536	536	536
4211031	5223	VR FICA/MEDICARE	4,730	4,730	7,163	7,163	7,163	7,163	7,216
4211034	5430	VR REPAIRS ENGLISH	0	0	0	0	0	0	0
4211036	5611	VR SUPPLIES ENGLISH	3,874	941	2,066	2,036	901	901	1,000
4211036	5641	VR TEXTBOOKS ENGLISH	20,040	19,220	10,724	10,808	5,000	5,000	12,000
4211037	5730	VR EQUIPMENT ENGLISH	0	0	0	0	0	0	0
4211038	5810	VR DUES & FEES ENGLISH	90	0	880	473	0	0	365
		VR ENGLISH	453,126	417,815	420,932	424,014	427,504	430,365	448,380
TOTAL BY ENGLISH			736,864	628,632	716,656	646,011	738,463	729,664	748,541
1104 FOREIGN LANGUAGE/FLES									
4111041	5113	JW TEACHER FOREIGN LANGUAGE	91,542	94,614	97,473	100,062	106,207	106,207	109,890
4111041	5214	JW LIFE INSURANCE	168	168	154	154	154	154	154
4111041	5223	JW FICA/MEDICARE	1,372	1,372	1,451	1,451	1,451	1,451	1,670
4111046	5611	JW SUPPLIES FOREIGN LANGUAGE	925	775	750	704	600	600	610
4111046	5641	JW TEXTBOOKS FOREIGN LANGUAGE	3,347	3,318	0	0	0	0	0
4111047	5730	JW EQUIPMENT FOREIGN LANGUAGE	100	48	0	0	0	0	0
		JW FOREIGN LANGUAGE/FLES	97,454	100,295	99,828	102,371	108,412	108,412	112,324
4211041	5113	VR TEACHER FOREIGN LANGUAGE	294,468	317,621	333,934	335,126	323,653	323,653	326,888
4211041	5214	VR LIFE INSURANCE	490	490	463	463	463	463	463
4211041	5223	VR FICA/MEDICARE	4,605	4,605	4,859	4,859	4,859	4,859	4,895
4211044	5430	VR REPAIRS FOREIGN LANGUAGE	3,000	1,130	1,500	0	1,000	1,000	1,000
4211046	5611	VR SUPPLIES FOREIGN LANGUAGE	2,174	2,720	740	423	740	740	2,000
4211046	5641	VR TEXTBOOKS FOREIGN LANGUAGE	5,485	5,722	11,997	11,997	0	0	7,665
4211047	5730	VR EQUIPMENT FOREIGN LANGUAGE	0	0	17,998	8,123	0	0	1,500
4211048	5810	VR DUES & FEES FOREIGN LANGUAGE	875	746	635	0	470	470	500
		VR FOREIGN LANGUAGE/FLES	311,097	333,034	372,126	360,992	331,185	331,185	344,911
TOTAL BY FOREIGN LANGUAGE/FLES			408,551	433,329	471,955	463,364	439,598	439,598	457,236
1105 HOME ECONOMICS									
4111051	5113	JW TEACHER HOME EC	74,201	74,201	75,985	75,985	77,749	77,749	78,526
4111051	5214	JW LIFE INSURANCE	84	84	77	77	77	77	77
4111051	5223	JW FICA/MEDICARE	1,076	1,076	1,102	1,102	1,102	1,102	1,268

Regional School District #4
2010-2011 Budget Request

			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
Org	Object	Description	Budget	Actual	Budget	Actual	Approved	Projection	Requested
4111056	5611	JW SUPPLIES HOME EC	2,600	2,340	2,678	2,632	3,100	3,100	3,100
4111056	5642	JW LIBRARY & PROF. BOOKS -HOME EC	0	0	0	0	0	0	0
4111057	5730	JW EQUIPMENT HOME EC	2,675	0	1,375	1,345	0	0	0
		JW HOME ECONOMICS	80,636	77,701	81,217	81,141	82,028	82,028	82,971
4211051	5113	VR TEACHER HOME EC	71,041	71,041	72,725	72,725	74,665	74,665	75,399
4211051	5214	VR LIFE INSURANCE	84	84	77	77	77	77	77
4211054	5430	VR REPAIRS HOME EC	975	736	975	975	650	650	650
4211056	5611	VR SUPPLIES HOME EC	7,875	8,094	8,000	7,997	8,000	8,000	8,000
4211056	5641	VR TEXTBOOKS HOME EC	4,100	2,077	2,869	2,294	0	0	0
4211057	5730	VR EQUIPMENT HOME EC	0	0	1,400	1,317	0	0	0
		VR HOME ECONOMICS	84,075	82,032	86,046	85,385	83,392	83,392	84,126
TOTAL BY HOME ECONOMICS			164,711	159,733	167,263	166,526	165,420	165,420	167,097
1106 INDUSTRIAL ARTS									
4111061	5113	JW TEACHER TECH ED	70,766	70,766	72,450	72,450	74,115	74,115	75,124
4111061	5214	JW LIFE INSURANCE	84	84	77	77	77	77	77
4111066	5611	JW SUPPLIES TECH ED	3,833	3,725	15,433	3,382	2,665	2,665	3,000
		JW INDUSTRIAL ARTS	74,683	74,575	87,960	75,909	76,857	76,857	78,201
4211061	5113	VR TEACHER TECH ED	188,380	190,984	194,776	197,393	203,826	204,376	206,399
4211061	5214	VR LIFE INSURANCE	252	252	232	232	232	232	232
4211061	5223	VR FICA/MEDICARE	692	692	735	735	735	735	741
4211064	5430	VR REPAIRS TECH ED	3,000	6,179	3,000	1,404	6,300	6,300	6,500
4211066	5611	VR SUPPLIES TECH ED	22,926	20,439	26,042	25,652	26,042	26,042	26,542
4211066	5641	VR TEXTBOOKS TECH ED	9,425	7,074	16,610	16,274	0	0	1,500
4211067	5730	VR EQUIPMENT TECH ED	4,164	3,732	6,820	6,730	0	0	0
4211068	5810	VR DUES & FEES TECH ED	0	0	650	0	595	595	0
		VR INDUSTRIAL ARTS	228,839	229,352	248,865	248,420	237,730	238,280	241,914
TOTAL BY INDUSTRIAL ARTS			303,522	303,927	336,825	324,329	314,587	315,137	320,115
1108 MATHEMATICS									
4111081	5113	JW TEACHER MATH	214,475	214,475	219,549	224,645	235,921	235,876	208,489
4111081	5210	JW HEALTH INSURANCE	0	825	750	6,000	6,000	6,000	6,000
4111081	5214	JW LIFE INSURANCE	336	336	309	309	309	309	309
4111081	5223	JW FICA/MEDICARE	2,071	2,071	2,194	2,194	2,194	2,194	2,525
4111086	5611	JW SUPPLIES MATH	3,800	2,995	3,000	1,868	2,500	2,500	2,600
4111086	5641	JW TEXTBOOKS MATH	1,400	2,247	23,250	22,849	13,670	13,670	1,410
		JW MATHEMATICS	222,082	222,949	249,052	257,865	260,594	260,549	221,333
4211081	5113	VR TEACHER MATH	423,509	413,069	425,264	421,764	386,582	388,810	395,297
4211081	5214	VR LIFE INSURANCE	504	504	540	540	540	540	540
4211081	5223	VR FICA/MEDICARE	5,998	5,998	6,115	6,115	6,115	6,115	6,160

Regional School District #4
2010-2011 Budget Request

			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
Org	Object	Description	Budget	Actual	Budget	Actual	Approved	Projection	Requested
4211084	5430	VR REPAIRS MATH	0	0	0	0	0	0	0
4211086	5611	VR SUPPLIES MATH	12,322	8,390	9,118	8,323	572	572	335
4211086	5641	VR TEXTBOOKS MATH	5,547	5,871	4,788	4,788	0	0	11,300
4211087	5730	VR EQUIPMENT MATH	0	0	0	0	2,750	2,750	2,700
4211088	5810	VR DUES & FEES MATH	401	0	390	0	390	390	0
		VR MATHEMATICS	448,282	433,833	446,215	441,531	396,949	399,177	416,332
TOTAL BY MATHEMATICS			670,364	656,781	695,267	699,396	657,543	659,726	637,665
1109 MUSIC									
4111091	5113	JW TEACHER MUSIC	43,401	43,401	43,727	39,827	41,197	41,947	44,492
4111091	5214	JW LIFE INSURANCE	84	84	77	77	77	77	77
4111091	5223	JW FICA/MEDICARE	629	629	577	577	577	577	665
4111093	5321	JW PURCH SERV - MUSIC	0	0	0	0	600	600	600
4111095	5515	JW FIELD TRIP MUSIC	625	129	625	548	675	675	780
4111096	5611	JW SUPPLIES MUSIC	4,295	1,479	1,700	1,684	1,250	1,250	1,640
4111096	5641	JW TEXTBOOKS MUSIC	700	312	730	727	0	0	550
4111097	5730	JW EQUIPMENT MUSIC	769	0	6,149	6,203	350	350	3,570
		JW MUSIC	50,503	46,034	53,586	49,644	44,727	45,477	52,374
4211091	5113	VR TEACHER MUSIC	112,206	122,840	125,024	127,503	132,510	132,510	133,830
4211091	5214	VR LIFE INSURANCE	161	161	154	154	154	154	154
4211091	5223	VR FICA/MEDICARE	1,781	1,781	1,849	1,849	1,849	1,849	1,862
4211094	5430	VR REPAIRS MUSIC	3,640	2,048	3,900	1,210	3,960	3,960	4,000
4211095	5515	VR FIELD TRIP MUSIC	3,640	866	4,800	1,549	0	0	0
4211096	5610	VR SUPPLIES MUSIC	3,127	422	3,609	0	3,609	3,609	0
4211096	5611	VR SUPPLIES MUSIC	5,241	4,735	6,300	5,156	6,300	6,300	6,300
4211096	5641	VR TEXTBOOKS MUSIC	3,120	2,126	3,300	2,794	1,500	1,500	2,000
4211097	5730	VR EQUIPMENT MUSIC	6,295	5,335	594	0	0	0	4,000
4211098	5810	VR DUES & FEES MUSIC	3,650	2,625	4,565	4,565	4,125	4,125	4,245
		VR MUSIC	142,862	142,939	154,095	144,779	154,007	154,007	156,391
TOTAL BY MUSIC			193,365	188,973	207,681	194,423	198,734	199,484	208,766
1110 PHYSICAL ED									
4111101	5113	JW TEACHER PHYSICAL ED	118,466	118,519	120,821	123,818	128,726	128,726	130,003
4111101	5214	JW LIFE INSURANCE	168	168	154	154	154	154	154
4111101	5223	JW FICA/MEDICARE	692	692	741	741	741	741	853
4111106	5611	JW SUPPLIES PHYSICAL ED	790	762	840	890	925	925	861
4111107	5730	JW EQUIPMENT PHYSICAL ED	0	0	0	0	0	0	0
		JW PHYSICAL ED	120,117	120,142	122,556	125,603	130,546	130,546	131,871
4211101	5113	VR TEACHER PHYSICAL ED	170,979	193,688	203,981	203,981	215,728	215,728	221,721
4211101	5214	VR LIFE INSURANCE	246	246	231	231	231	231	231

Regional School District #4
2010-2011 Budget Request

			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
Org	Object	Description	Budget	Actual	Budget	Actual	Approved	Projection	Requested
4211101	5223	VR FICA/MEDICARE	2,809	2,809	2,958	2,958	2,958	2,958	2,979
4211106	5611	VR SUPPLIES PHYSICAL ED	4,900	1,914	5,305	5,154	2,640	2,640	2,500
4211106	5641	VR TEXTBOOKS PHYSICAL ED	1,900	290	0	0	0	0	0
4211107	5730	VR EQUIPMENT PHYSICAL ED	7,300	0	0	0	0	0	0
		VR PHYSICAL ED	188,133	198,946	212,475	212,324	221,557	221,557	227,431
TOTAL BY PHYSICAL ED			308,250	319,088	335,031	337,927	352,103	352,103	359,303
1111 READING JW READING									
4111111	5113	JW TEACHER READING	0	71,642	0	73,340	0	0	0
4111111	5214	JW LIFE INSURANCE	84	84	77	77	77	77	77
4111111	5223	JW FICA/MEDICARE	1,039	1,039	1,063	1,063	1,063	1,063	1,224
4111116	5611	JW SUPPLIES READING	3,000	1,394	2,700	2,525	1,781	1,781	2,500
TOTAL BY READING			4,123	74,159	3,841	77,006	2,922	2,922	3,801
1112 SCIENCE									
4111121	5113	JW TEACHER SCIENCE	277,915	226,588	233,590	237,952	248,710	248,710	257,476
4111121	5214	JW LIFE INSURANCE	336	336	308	308	308	308	308
4111121	5223	JW FICA/MEDICARE	3,392	3,392	3,559	3,559	3,559	3,559	4,097
4111126	5611	JW SUPPLIES SCIENCE	1,832	1,456	1,930	1,787	1,000	1,000	1,806
4111126	5641	JW TEXTBOOKS SCIENCE	800	197	0	0	0	0	508
4111127	5730	JW EQUIPMENT SCIENCE	6,702	6,757	594	677	0	0	2,090
		JW SCIENCE	290,977	238,726	239,982	244,284	253,578	253,578	266,285
4211121	5113	VR TEACHER SCIENCE	394,795	463,468	423,965	488,123	409,190	413,241	404,703
4211121	5214	VR LIFE INSURANCE	666	666	618	618	618	618	618
4211121	5223	VR FICA/MEDICARE	4,646	4,646	4,951	4,951	4,951	4,951	4,987
4211124	5430	VR REPAIRS SCIENCE	4,700	1,200	305	0	0	0	750
4211125	5515	VR FIELD TRIP SCIENCE	500	265	500	0	0	0	0
4211126	5611	VR SUPPLIES SCIENCE	18,937	16,866	12,243	11,517	15,631	15,631	9,703
4211126	5641	VR TEXTBOOKS SCIENCE	7,768	11,122	8,814	5,925	0	0	10,400
4211127	5730	VR EQUIPMENT SCIENCE	954	886	1,209	0	0	0	3,320
4211128	5810	VR DUES & FEES SCIENCE	650	160	700	270	700	700	0
		VR SCIENCE	433,617	499,279	453,305	511,403	431,090	435,141	434,481
TOTAL BY SCIENCE			724,594	738,005	693,286	755,687	684,667	688,718	700,766
1113 SOCIAL STUDIES									
4111131	5113	JW TEACHER SOCIAL STUDY	183,597	175,207	182,421	185,327	196,125	199,676	209,000
4111131	5210	JW HEALTH INSURANCE	0	823	750	750	1,500	1,500	1,500
4111131	5214	JW LIFE INSURANCE	329	329	309	309	309	309	309
4111131	5223	JW FICA/MEDICARE	2,540	2,540	2,687	2,687	2,687	2,687	3,093
4111136	5611	JW SUPPLIES SOCIAL STUDY	300	16	700	720	400	400	600

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4111136	5641	JW TEXTBOOKS SOCIAL STUDY	13,151	13,192	5,570	5,582	0	0	2,602
4111137	5730	JW EQUIPMENT SOCIAL STUDY	855	907	0	0	0	0	0
		JW SOCIAL STUDIES	200,773	193,015	192,437	195,376	201,021	204,572	217,104
4211131	5113	VR TEACHER SOCIAL STUDY	337,470	341,175	361,147	371,564	387,345	369,088	369,558
4211131	5214	VR LIFE INSURANCE	531	531	463	463	463	463	463
4211131	5223	VR FICA/MEDICARE	7,625	7,625	5,387	5,387	5,387	5,387	5,427
4211134	5430	VR REPAIRS SOCIAL STUDIES	0	0	0	0	0	0	0
4211136	5611	VR SUPPLIES SOCIAL STUDY	1,100	844	1,201	1,136	561	561	700
4211136	5641	VR TEXTBOOKS SOCIAL STUDY	19,587	23,521	10,030	9,508	0	0	9,400
4211137	5730	VR EQUIPMENT SOCIAL STUDY	0	0	0	0	0	0	0
4211138	5810	VR DUES & FEES SOCIAL STUDY	195	0	315	0	0	0	0
		VR SOCIAL STUDIES	366,508	373,696	378,543	388,059	393,756	375,499	385,548
TOTAL BY SOCIAL STUDIES			567,281	566,711	570,981	583,434	594,778	580,072	602,652
1114 COMPUTER EDUCATION									
4111141	5113	JW TEACHER COMPUTER ED	0	41,516	43,727	43,727	46,260	46,260	49,066
4111141	5214	JW LIFE INSURANCE	84	84	77	77	77	77	77
4111141	5223	JW FICA/MEDICARE	602	602	634	634	634	634	730
4111146	5611	JW SUPPLIES COMPUTER ED	1,400	1,207	1,400	1,318	900	900	600
4111146	5641	JW TEXTBOOKS COMPUTER ED	100	76	100	0	0	0	0
		JW COMPUTER EDUCATION							
TOTAL BY COMPUTER EDUCATION			2,186	43,485	45,938	45,756	47,871	47,871	50,473
1115 SUBS R/P									
4111151	5123	JW SUBSTITUTE TEACHER	29,000	26,989	29,000	43,080	29,000	29,000	29,000
4111151	5214	JW LIFE INSURANCE	2	2	3	3	3	3	3
4111151	5223	JW FICA/MEDICARE	1,478	1,478	1,525	1,525	1,525	1,525	1,755
4211151	5123	VR SUBSTITUTE TEACHER	65,000	72,610	65,000	56,745	65,000	65,000	65,000
4211151	5214	VR LIFE INSURANCE	14	14	5	5	5	5	5
4211151	5223	VR FICA/MEDICARE	5,561	5,561	3,452	3,452	3,452	3,452	3,477
TOTAL BY SUBS R/P			101,056	106,655	98,985	104,811	98,985	98,985	99,240
1116 UNCLASSIFIED									
4111161	5124	JW SUBSTITUTE PARA	3,000	704	3,000	1,503	3,000	3,000	3,000
4111161	5223	JW FICA/MEDICARE	54	54	115	115	115	115	132
4111162	5250	JW UNEMPLOYMENT COMP	3,175	197	3,500	4,747	3,500	3,500	3,500
4111162	5260	JW WORKER'S COMP	24,400	24,027	24,000	20,470	20,870	20,870	22,432
		JW UNCLASSIFIED	30,629	24,982	30,615	26,835	27,485	27,485	29,064
4211161	5119	VR SECURITY	69,911	0	82,324	0	85,306	85,306	87,646
4211161	5124	VR SUBSTITUTE PARA	6,000	4,158	6,000	4,613	6,000	6,000	6,000

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4211161	5223	VR FICA/MEDICARE	318	318	353	353	353	353	356
4211162	5250	VR UNEMPLOYMENT COMP	4,760	451	4,500	8,686	43,347	15,000	13,200
4211162	5260	VR WORKER'S COMP	36,600	35,621	35,535	35,535	30,780	30,780	32,319
		VR UNCLASSIFIED	117,589	40,548	128,712	49,187	165,786	137,439	139,521
TOTAL BY UNCLASSIFIED			148,218	65,530	159,327	76,022	193,271	164,924	168,585
1190 PROFESSIONAL DEVELOPMENT									
4111901	5223	JW FICA/MEDICARE	207	207	282	282	282	282	325
4111901	5322	JW AFTERSCHOOL PROGRAM	0	2,700	5,080	3,690	5,200	5,200	5,200
4111903	5322	JW ASSEMBLY SPEAKER	5,280	1,444	2,500	618	2,000	2,000	2,000
4111904	5440	JW RENTALS COPIER	11,935	25,564	14,500	8,590	14,500	14,500	14,500
4111906	5611	JW SUPPLIES OTHER INSTRUCTION	12,350	8,790	12,700	9,048	12,087	12,087	12,000
		JW PROFESSIONAL DEVELOPMENT	29,772	38,705	35,062	22,228	34,069	34,069	34,025
4211903	5322	VR ASSEMBLY SPEAKER	2,000	1,731	2,000	768	2,000	2,000	2,500
4211904	5440	VR RENTALS COPIER	25,968	23,613	25,000	9,590	25,000	25,000	28,000
4211906	5611	VR SUPPLIES OTHER INSTRUCTION	22,655	15,403	20,390	17,475	20,390	20,390	20,390
4211906	5641	VR TEXTBOOKS OTHER INSTRUCTION	4,305	1,773	6,000	5,384	11,200	11,200	5,000
		VR PROFESSIONAL DEVELOPMENT	54,928	42,520	53,390	33,218	58,590	58,590	55,890
TOTAL BY PROFESSIONAL DEVELOPMENT			84,700	81,225	88,452	55,446	92,659	92,659	89,915
1201 ADULT EDUCATION IN STATE									
4212015	5561	VR TUITION ADULT EDUCATION	61,592	58,110	56,950	58,055	56,950	56,950	56,950
		VR ADULT EDUCATION IN STATE							
TOTAL BY ADULT EDUCATION IN STATE			61,592	58,110	56,950	58,055	56,950	56,950	56,950
1203 HOMEBOUND INSTRUCTION									
4112033	5223	JW FICA/MEDICARE	17	17	495	495	495	495	570
4112033	5330	JW HOMEBOUND INSTRUCTION	100	295	600	6,474	0	0	1,000
		JW HOMEBOUND INSTRUCTION	117	312	1,095	6,969	495	495	1,570
4212033	5214	VR LIFE INSURANCE	12	12	4	4	4	4	4
4212033	5223	VR FICA/MEDICARE	1,597	1,597	2,327	2,327	2,327	2,327	2,344
4212033	5330	VR HOMEBOUND INSTRUCTION	3,500	20,876	15,285	31,253	15,285	15,285	15,285
		VR HOMEBOUND INSTRUCTION	5,109	22,485	17,616	33,584	17,616	17,616	17,633
TOTAL BY HOMEBOUND INSTRUCTION			5,226	22,797	18,711	40,554	18,111	18,111	19,203
1204 VO ED AGRIC IN STATE									
4212045	5561	VR TUITION VO-AG	35,345	0	8,000	3,286	8,000	8,000	4,000
		VR VO ED AGRIC IN STATE							
TOTAL BY VO ED AGRIC IN STATE			35,345	0	8,000	3,286	8,000	8,000	4,000

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1205 VOC ED TECH DAILY TRANS.									
4212055	5510	VR TRANSPORTATION VOC ED	38,182	33,376	40,115	34,075	35,905	35,905	36,713
		VR VOC ED TECH DAILY TRANS.							
TOTAL BY VO ED TECH DAILY TRANS.			38,182	33,376	40,115	34,075	35,905	35,905	36,713
1207 TECHNICAL SERVICES									
4112071	5120	JW NETWORK TECH	34,204	22,179	33,096	33,037	35,727	25,727	31,656
4112071	5214	JW LIFE INSURANCE	64	64	64	64	64	64	64
4112071	5222	JW MERF	1,553	1,553	1,613	1,613	1,613	1,613	1,644
4112071	5223	JW FICA/MEDICARE	1,697	1,697	1,762	1,762	1,762	1,762	2,028
4112074	5440	JW RENTALS TECH SERVICES	105,577	81,212	103,577	146,041	92,553	92,553	92,553
4112075	5530	JW COMMUNICATIONS - TECH SERVICES	0	0	0	0	0	0	0
4112076	5611	JW SUPPLIES TECHNOLOGY SERVICES	8,500	3,712	9,000	8,887	6,677	6,677	8,000
		JW TECHNICAL SERVICES	151,594	110,417	149,112	191,404	138,396	128,396	135,945
4212071	5120	VR NETWORK TECH	39,123	48,986	40,268	43,080	40,831	40,831	41,507
4212071	5214	VR LIFE INSURANCE	123	123	92	92	92	92	92
4212071	5222	VR MERF	3,426	3,426	3,022	3,022	3,022	3,022	3,022
4212071	5223	VR FICA/MEDICARE	3,747	3,747	3,296	3,296	3,296	3,296	3,320
4212074	5430	VR REPAIRS TECHNOLOGY	0	0	0	0	0	0	4,900
4212074	5440	VR RENTALS TECH SERVICES	162,587	176,250	152,587	142,209	148,557	148,557	145,550
4212075	5530	VR COMMUNICATIONS - TECH SERVICES	0	0	0	0	0	0	0
4212076	5611	VR SUPPLIES TECHNOLOGY SERVICES	13,000	12,874	16,404	15,349	10,891	10,891	11,086
		VR TECHNICAL SERVICES	222,007	245,407	215,668	207,047	206,688	206,688	209,477
TOTAL BY TECHNICAL SERVICES			373,601	355,823	364,781	398,451	345,085	335,085	345,422
1208 EARLY RETIREMENT									
4112081	5141	JW EARLY RETIREMENT	0	133,024	0	0	0	0	41,034
		JW EARLY RETIREMENT	0	133,024	0	0	0	0	41,034
4212081	5141	VR EARLY RETIREMENT	0	41,813	0	0	0	0	16,606
		VR EARLY RETIREMENT	0	41,813	0	0	0	0	16,606
TOTAL BY EARLY RETIREMENT			0	174,837	0	0	0	0	57,640
1210 GIFTED & TALENTED									
4112105	5515	JW FIELD TRIP GIFTED & TALENTED	1,000	1,228	1,000	466	1,000	1,000	1,000
4112106	5611	JW SUPPLIES GIFTED & TALENTED	3,000	3,073	3,000	2,961	2,100	2,100	2,100
4112106	5641	JW TEXTBOOKS GIFTED & TALENTED	750	874	1,000	1,093	0	0	0
		JW GIFTED & TALENTED	4,750	5,175	5,000	4,520	3,100	3,100	3,100
4212105	5515	VR FIELD TRIP GIFTED & TALENTED	3,300	1,905	3,300	1,168	0	0	0
4212105	5560	VR TUITION - MAGNET SCHOOL	2,000	2,000	0	0	0	0	0
4212106	5611	VR SUPPLIES GIFTED & TALENTED	1,500	1,596	1,500	1,481	1,500	1,500	0

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4212106	5641	VR TEXTBOOKS GIFTED & TALENTED	500	118	750	540	750	750	750
4212108	5810	VR DUES & FEES GIFTED & TALENTED	1,000	982	1,500	232	1,500	1,500	1,000
		VR GIFTED & TALENTED	8,300	6,600	7,050	3,421	3,750	3,750	1,750
TOTAL BY GIFTED & TALENTED			13,050	11,775	12,050	7,942	6,850	6,850	4,850
1211 TEACHER MENTOR									
4112111	5133	JW MENTOR SALARY	4,292	4,780	4,378	3,904	4,466	4,466	6,522
4112111	5223	JW FICA/MEDICARE	42	42	42	42	42	42	49
		JW TEACHER MENTOR	4,334	4,822	4,420	3,946	4,508	4,508	6,571
4212111	5133	VR MENTOR SALARY	9,261	4,780	9,446	7,383	9,635	9,635	10,737
4212111	5223	VR FICA/MEDICARE	69	69	113	113	113	113	114
		VR TEACHER MENTOR	9,330	4,849	9,559	7,496	9,748	9,748	10,851
TOTAL BY TEACHER MENTOR			13,664	9,671	13,980	11,443	14,257	14,257	17,422
1215 SPECIAL EDUCATION									
4112151	5113	JW TEACHER SPECIAL ED	232,387	230,148	211,128	211,128	221,040	220,995	228,291
4112151	5119	JW PARA SPECIAL ED	122,389	119,957	128,617	109,208	106,460	145,420	150,007
4112151	5214	JW LIFE INSURANCE	640	640	532	532	532	532	532
4112151	5223	JW FICA/MEDICARE	11,994	11,994	11,416	11,416	11,416	11,416	13,140
4112151	5291	JW PARA ANNUITY SPECIAL ED	4,972	4,382	4,972	5,053	4,972	4,972	5,121
4112153	5330	JW SPECIAL ED SUPPORT SERVICES	40,380	40,334	35,380	38,794	35,380	35,380	37,149
4112156	5611	JW SUPPLIES SPECIAL ED	1,668	1,087	1,200	1,200	1,800	1,800	800
4112156	5641	JW TEXTBOOKS SPECIAL ED	433	182	1,500	1,501	0	0	1,316
4112157	5730	JW EQUIPMENT SPECIAL ED	600	0	0	0	0	0	0
		JW SPECIAL EDUCATION	415,464	408,724	394,746	378,832	381,601	420,516	436,356
4212151	5113	VR TEACHER SPECIAL ED	227,240	298,447	236,325	287,923	251,848	229,408	236,948
4212151	5119	VR PARA SPECIAL ED	134,307	209,323	141,001	224,510	124,697	124,697	128,753
4212151	5214	VR LIFE INSURANCE	808	808	848	848	848	848	848
4212151	5223	VR FICA/MEDICARE	26,802	26,802	23,313	23,313	23,313	23,313	23,486
4212151	5291	VR PARA ANNUITY SPECIAL ED	7,460	6,091	7,460	6,937	7,460	7,460	7,706
4212153	5330	VR SPECIAL ED SUPPORT SERVICES	8,500	10,375	8,500	18,426	8,500	8,500	8,500
4212155	5515	VR FIELD TRIP SPECIAL ED	900	369	900	196	0	0	0
4212156	5611	VR SUPPLIES SPECIAL ED	1,900	2,156	1,900	1,472	1,669	1,669	1,371
4212156	5641	VR TEXTBOOKS SPECIAL ED	3,572	487	3,575	2,704	245	245	500
4212157	5730	VR EQUIPMENT SPECIAL ED	0	0	947	0	0	0	1,500
4212158	5810	VR DUES & FEES SPECIAL ED	215	0	215	199	220	220	434
		VR SPECIAL EDUCATION	411,704	554,858	424,985	566,528	418,801	396,361	410,046
TOTAL BY SPECIAL EDUCATION			827,167	963,583	819,730	945,361	800,401	816,876	846,402
1220 SOCIAL DEVELOPMENT									

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4112206	5610	JW SUPPLIES SPECIAL ED	740	552	700	692	1,000	1,000	1,350
4112206	5611	JW SUPPLIES SOCIAL DEVELOPMENT	1,750	1,571	1,820	1,345	1,400	1,400	1,428
		JW SOCIAL DEVELOPMENT							
TOTAL BY SOCIAL DEVELOPMENT			2,490	2,123	2,520	2,037	2,400	2,400	2,778
1270 OOD TUITION									
4112705	5511	JW OUT OF DISTRICT TRANSPORTATION	54,000	46,330	0	46,254	75,835	31,000	38,900
4112705	5561	JW TUITION OUT OF DISTRICT	73,000	56,890	40,000	143,763	222,769	86,281	99,106
		JW OOD TUITION	127,000	103,220	40,000	190,018	298,604	117,281	138,006
4212705	5511	VR OUT OF DISTRICT TRANSPORTATION	145,000	187,376	282,550	191,712	75,783	109,392	83,638
4212705	5561	VR TUITION OUT OF DISTRICT	308,000	476,912	682,073	705,490	626,056	709,311	500,526
		VR OOD TUITION	453,000	664,288	964,623	897,202	701,839	818,703	584,164
TOTAL BY OOD TUITION			580,000	767,507	1,004,623	1,087,220	1,000,443	935,984	722,170
2000 BLUE CROSS/BLUE SHIELD									
4120001	5210	JW HEALTH INSURANCE BC/BS	158,400	25,025	30,000	52,091	34,500	34,500	52,000
		JW BLUE CROSS/BLUE SHIELD	158,400	25,025	30,000	52,091	34,500	34,500	52,000
4220001	5210	VR HEALTH INSURANCE BC/BS	237,600	90,538	45,000	78,137	51,750	51,750	75,000
		VR BLUE CROSS/BLUE SHIELD	237,600	90,538	45,000	78,137	51,750	51,750	75,000
TOTAL BY BLUE CROSS/BLUE SHIELD			396,000	115,563	75,000	130,228	86,250	86,250	127,000
2001 CITIZENS BANK HEALTH									
4120011	5210	JW HEALTH INSURANCE CITIZENS	356,400	502,448	548,306	531,312	554,350	554,350	617,600
		JW CITIZENS BANK HEALTH	356,400	502,448	548,306	531,312	554,350	554,350	617,600
4220011	5210	VR HEALTH INSURANCE CITIZENS	567,600	753,340	872,147	828,664	957,165	957,165	1,017,962
		VR CITIZENS BANK HEALTH	567,600	753,340	872,147	828,664	957,165	957,165	1,017,962
TOTAL BY CITIZENS BANK HEALTH			924,000	1,255,788	1,420,453	1,359,976	1,511,515	1,511,515	1,635,562
2113 SOCIAL WORK									
4121131	5113	JW TEACHER SOCIAL WORKER	40,106	41,282	42,871	42,259	43,839	43,839	0
4121131	5214	JW LIFE INSURANCE	32	32	29	29	29	29	29
		JW SOCIAL WORK	40,138	41,314	42,900	42,287	43,868	43,868	29
4221131	5113	VR TEACHER SOCIAL WORKER	55,843	55,843	56,525	59,382	63,360	63,360	63,994
4221131	5214	VR LIFE INSURANCE	84	84	77	77	77	77	77
4221131	5223	VR FICA/MEDICARE	810	810	861	861	861	861	867
4221135	5515	VR FIELD TRIP SOCIAL WORKER	400	197	200	0	0	0	0
4221136	5611	VR SUPPLIES SOCIAL WORKER	250	177	250	0	250	250	0
4221138	5810	VR DUES & FEES SOCIAL WORKER	0	0	0	0	0	0	0
		VR SOCIAL WORK	57,387	57,111	57,913	60,320	64,548	64,548	64,938
TOTAL BY SOCIAL WORK			97,525	98,425	100,813	102,608	108,416	108,416	64,967

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2120 GUIDANCE									
4121201	5113	JW TEACHER GUIDANCE	135,038	142,073	141,214	148,513	147,916	147,916	161,598
4121201	5214	JW LIFE INSURANCE	168	168	154	154	154	154	154
4121201	5223	JW FICA/MEDICARE	2,060	2,060	2,154	2,154	2,154	2,154	2,479
4121203	5322	JW ASSEMBLY PROGMS	1,000	495	1,000	1,095	1,100	1,100	1,000
4121206	5610	JW SUPPLIES GUIDANCE	1,800	1,445	1,230	229	1,230	1,230	1,230
4121206	5611	JW SUPPLIES GUIDANCE	3,420	433	5,726	5,013	4,270	4,270	5,726
4121206	5641	JW TEXTBOOKS GUIDANCE	520	633	940	861	1,000	1,000	850
4121206	5642	JW LIBRARY & PROF. BOOKS -GUIDANCE	500	25	500	125	500	500	500
4121207	5730	JW EQUIPMENT GUIDANCE	0	0	0	0	0	0	0
		JW GUIDANCE	144,506	147,331	152,918	158,146	158,324	158,324	173,537
4221201	5113	VR TEACHER GUIDANCE	252,912	192,080	264,311	202,545	286,050	275,699	292,053
4221201	5114	VR SECRETARY GUIDANCE	62,859	71,198	71,106	75,580	76,387	76,387	64,089
4221201	5214	VR LIFE INSURANCE	451	451	411	411	411	411	411
4221201	5222	VR MERF	4,975	4,975	5,296	5,296	5,296	5,296	5,296
4221201	5223	VR FICA/MEDICARE	8,232	8,232	8,792	8,792	8,792	8,792	8,857
4221206	5610	VR SUPPLIES GUIDANCE	400	14	400	148	4,164	4,164	4,000
4221206	5611	VR SUPPLIES GUIDANCE	10,039	5,890	8,495	4,817	4,200	4,200	6,450
4221207	5730	VR EQUIPMENT GUIDANCE	0	0	0	0	0	0	0
4221208	5810	VR DUES & FEES GUIDANCE	1,615	360	885	885	250	250	585
		VR GUIDANCE	341,482	283,200	359,696	298,474	385,550	375,199	381,741
TOTAL BY GUIDANCE			485,988	430,531	512,614	456,620	543,874	533,523	555,278
2134 HEALTH									
4121341	5116	JW NURSE SALARY	39,587	46,633	43,775	41,975	45,202	45,202	46,468
4121341	5214	JW LIFE INSURANCE	95	95	81	81	81	81	81
4121341	5222	JW MERF	3,323	3,323	3,207	3,207	3,207	3,207	3,269
4121341	5223	JW FICA/MEDICARE	3,953	3,953	3,597	3,597	3,597	3,597	4,140
4121343	5330	JW PHYSICIANS FEES	400	0	400	0	400	400	0
4121346	5610	JW SUPPLIES NURSE	1,200	1,422	1,550	1,414	1,625	1,625	1,700
4121346	5611	JW SUPPLIES HEALTH	100	160	150	154	150	150	190
4121346	5641	JW TEXTBOOKS HEALTH	125	94	125	121	0	0	100
		JW HEALTH	48,783	55,680	52,884	50,549	54,261	54,261	55,948
4221341	5113	VR TEACHER HEALTH	53,260	0	53,806	0	60,200	60,200	60,802
4221341	5116	VR NURSE SALARY	39,587	41,243	43,775	41,123	45,202	45,202	46,468
4221341	5214	VR LIFE INSURANCE	99	99	90	90	90	90	90
4221341	5222	VR MERF	2,748	2,748	2,893	2,893	2,893	2,893	2,893
4221341	5223	VR FICA/MEDICARE	3,155	3,155	3,146	3,146	3,146	3,146	3,169
4221343	5330	VR PHYSICIANS FEES	1,600	673	1,600	0	1,600	1,600	1,000

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4221346	5611	VR SUPPLIES HEALTH	2,323	2,027	1,000	841	1,000	1,000	0
4221346	5642	VR LIBRARY & PROF. BOOKS -NURSE	0	0	0	0	0	0	0
4221347	5730	VR EQUIPMENT HEALTH	150	0	200	0	0	0	0
4221348	5810	VR DUES & FEES HEALTH	150	99	400	0	0	0	0
		VR HEALTH	103,072	50,044	106,909	48,092	114,130	114,130	114,421
TOTAL BY HEALTH			151,855	105,724	159,794	98,641	168,392	168,392	170,369
2135 OCCUPATIONAL THERAPY									
4121353	5330	JW OCC/PHYS THERAPY	0	0	0	0	0	0	0
		JW OCCUPATIONAL THERAPY	0	0	0	0	0	0	0
4221353	5330	VR OCC/PHYS THERAPY	1,809	2,079	2,079	2,079	2,079	2,079	2,079
		VR OCCUPATIONAL THERAPY	1,809	2,079	2,079	2,079	2,079	2,079	2,079
TOTAL BY OCCUPATIONAL THERAPY			1,809	2,079	2,079	2,079	2,079	2,079	2,079
2213 STAFF TRAINING									
4122133	5322	JW STAFF TRAINING	0	0	0	0	0	0	0
		JW STAFF TRAINING	0	0	0	0	0	0	0
4222133	5322	VR STAFF TRAINING	0	0	0	0	0	0	0
		VR STAFF TRAINING	0	0	0	0	0	0	0
TOTAL BY STAFF TRAINING			0	0	0	0	0	0	0
2222 LIBRARY									
4122221	5113	JW TEACHER LIBRARY	74,201	74,201	75,985	75,985	77,749	77,749	43,404
4122221	5119	JW PARA LIBRARY	15,164	17,780	17,305	17,329	17,520	17,520	17,997
4122221	5214	JW LIFE INSURANCE	130	130	121	121	121	121	121
4122221	5223	JW FICA/MEDICARE	2,436	2,436	2,428	2,428	2,428	2,428	2,794
4122226	5611	JW SUPPLIES LIBRARY	7,093	6,969	7,460	6,333	6,329	6,329	6,526
4122226	5642	JW LIBRARY & PROF. BOOKS -LIBRARY	11,000	10,136	11,000	10,702	11,335	11,335	11,550
4122227	5730	JW EQUIPMENT LIBRARY	778	0	0	0	0	0	0
4122228	5810	JW DUES & FEES LIBRARY	8,968	8,086	8,728	8,664	9,450	9,450	12,496
		JW LIBRARY	119,770	119,738	123,026	121,562	124,931	124,931	94,888
4222221	5113	VR TEACHER LIBRARY	71,367	72,367	59,312	41,877	44,206	44,206	47,011
4222221	5119	VR PARA LIBRARY	18,907	11,729	21,531	19,003	20,440	23,360	24,736
4222221	5214	VR LIFE INSURANCE	123	123	123	123	123	123	123
4222221	5223	VR FICA/MEDICARE	974	974	2,061	2,061	2,061	2,061	2,076
4222221	5291	VR PARA ANNUITY LIBRARY	0	0	0	0	0	0	0
4222224	5430	VR REPAIRS LIBRARY	1,692	1,716	1,742	1,332	1,225	1,225	1,250
4222226	5611	VR SUPPLIES LIBRARY	3,993	3,755	4,017	3,986	4,017	4,017	3,621
4222226	5641	VR TEXTBOOKS LIBRARY	5,830	5,486	4,000	3,323	0	0	0
4222226	5642	VR LIBRARY & PROF. BOOKS -LIBRARY	13,000	12,138	13,000	12,650	13,000	13,000	13,834

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4222227	5730	VR EQUIPMENT LIBRARY	0	0	0	0	0	0	0
4222228	5810	VR DUES & FEES LIBRARY	13,744	12,396	10,515	10,550	10,515	10,515	14,161
		VR LIBRARY	129,630	120,683	116,301	94,906	95,587	98,507	106,812
TOTAL BY LIBRARY			249,400	240,421	239,327	216,467	220,518	223,438	201,700
2223 AUDIO/VIDEO									
4122236	5611	JW SUPPLIES AUDIO VISUAL	4,500	2,722	4,500	4,345	2,500	2,500	2,500
		JW AUDIO/VIDEO	4,500	2,722	4,500	4,345	2,500	2,500	2,500
4222236	5611	VR SUPPLIES AUDIO VISUAL	5,500	4,896	5,526	5,433	5,090	5,090	0
		VR AUDIO/VIDEO	5,500	4,896	5,526	5,433	5,090	5,090	0
TOTAL BY AUDIO/ VIDEO			10,000	7,618	10,026	9,779	7,590	7,590	2,500
2310 BOE TECHNICAL SERVICES									
4123101	5134	JW OVERTIME SECRETARY/PARA	500	800	500	900	500	500	500
4123101	5223	JW FICA/MEDICARE	61	61	69	69	69	69	79
4123103	5322	JW COURSE REIMBURSEMENT	14,000	2,111	13,200	1,485	13,200	7,000	13,200
4123103	5330	JW OTHER PROFESSIONAL FEES	0	473	0	0	0	0	0
4123103	5340	JW PROF SERV. - LEGAL/AUDIT/OTHER	41,000	37,852	40,000	38,086	40,000	40,000	43,000
4123105	5520	JW INSURANCE	33,000	33,350	33,000	32,417	34,650	34,650	36,383
4123105	5540	JW ADVERTISING	3,000	1,547	2,000	945	2,000	2,000	2,000
4123108	5810	JW DUES & FEES BOARD OF ED	4,150	4,344	4,344	3,963	4,344	4,344	2,172
		JW BOE TECHNICAL SERVICES	95,711	80,537	93,113	77,866	94,763	88,563	97,334
4223101	5134	VR OVERTIME SECRETARY/PARA	1,000	0	1,000	0	1,000	1,000	1,000
4223103	5322	VR COURSE REIMBURSEMENT	30,000	15,573	22,000	15,171	22,000	20,000	22,000
4223103	5330	VR OTHER PROFESSIONAL FEES	0	0	0	0	0	0	0
4223103	5340	VR PROF SERV. - LEGAL/AUDIT/OTHER	56,500	48,459	60,000	36,094	55,000	55,000	55,000
4223105	5520	VR INSURANCE	49,500	45,553	45,003	43,612	47,253	47,253	49,616
4223105	5540	VR ADVERTISING	3,000	2,669	2,000	256	2,000	2,000	2,000
4223108	5810	VR DUES & FEES BOARD OF ED	0	0	0	490	0	0	2,172
		VR BOE TECHNICAL SERVICES	140,000	112,254	130,003	95,623	127,253	125,253	131,788
TOTAL BY BOE TECHNICAL SERVICES			235,711	192,791	223,116	173,489	222,016	213,816	229,121
2410 PRINCIPALS OFFICE									
4124101	5111	JW PRINCIPAL SALARY	169,506	166,875	170,454	173,067	175,810	175,810	181,294
4124101	5114	JW SECRETARY PRINCIPAL'S OFFICE	82,750	83,118	85,265	82,985	89,895	90,287	93,753
4124101	5214	JW LIFE INSURANCE	795	795	689	689	689	689	693
4124101	5222	JW MERF	1,038	5,676	2,735	5,858	4,644	4,644	4,734
4124101	5223	JW FICA/MEDICARE	2,158	6,358	3,782	6,452	7,497	7,497	8,629
4124101	5291	JW ADMININISTRATOR ANNUITY	1,750	0	1,750	0	1,750	1,750	2,000
4124102	5214	JW LIFE INSURANCE	143	0	212	0	212	212	212

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4124102	5222	JW MERF	1,350	1,350	1,620	1,620	1,620	1,620	1,651
4124102	5223	JW FICA/MEDICARE	0	0	0	0	0	0	0
4124103	5321	JW PURCH SERV - PRINCIPALS OFFICE	0	0	0	0	0	0	0
4124104	5430	JW REPAIRS PRINCIPALS OFFICE	25,000	8,888	25,000	25,070	20,000	20,000	20,000
4124105	5530	JW COMMUNICATIONS - PRINCIPAL'S OFFIC	8,840	7,517	6,840	5,363	6,840	6,840	6,840
4124105	5580	JW TRAVEL & CONFERENCE P/O	8,240	6,630	8,400	4,168	8,650	8,650	8,650
4124106	5610	JW SUPPLIES PRINCIPAL'S OFFICE	14,560	10,721	14,900	12,509	15,347	15,347	15,347
4124106	5611	JW SUPPLIES PRINCIPAL'S OFFICE	0	81	0	0	0	0	0
4124108	5810	JW DUES & FEES PRINCIPAL'S OFFICE	4,845	3,293	4,850	3,478	3,000	3,000	3,000
4124108	5812	JW DEFICIT REDUCTION	0	0	0	0	0	0	0
		JW PRINCIPALS OFFICE	320,975	301,301	326,498	321,258	335,955	336,347	346,803
4224101	5111	VR PRINCIPAL SALARY	227,564	217,652	234,789	223,806	242,244	242,244	249,875
4224101	5114	VR SECRETARY PRINCIPAL'S OFFICE	185,883	165,602	166,738	185,941	155,713	155,888	177,767
4224101	5123	VR SUBSTITUTE TEACHER	0	0	0	0	0	0	0
4224101	5134	VR OVERTIME SECRETARY/PARA	0	0	0	0	0	0	0
4224101	5214	VR LIFE INSURANCE	423	423	1,227	1,227	1,227	1,227	1,227
4224101	5222	VR MERF	4,738	11,695	7,355	12,039	10,217	10,217	10,395
4224101	5223	VR FICA/MEDICARE	9,542	15,842	13,465	17,470	19,037	19,037	19,180
4224102	5214	VR LIFE INSURANCE	214	0	317	0	317	317	317
4224102	5222	VR MERF	9,180	9,180	9,180	9,180	9,180	9,180	9,180
4224103	5223	VR FICA/MEDICARE	0	0	0	0	0	0	0
4224103	5321	VR PURCH SERV - PRINCIPALS OFFICE	29,700	888	2,700	2,262	2,700	2,700	2,000
4224103	5330	VR ARCHITECT FEES	0	0	0	0	0	0	0
4224104	5430	VR REPAIRS PRINCIPAL'S OFFICE	19,000	10,062	14,956	15,012	14,956	14,956	3,000
4224104	5440	VR RENTALS PRINCIPAL'S OFFICE	12,000	5,369	8,000	2,190	8,000	8,000	3,000
4224105	5530	VR COMMUNICATIONS - PRINCIPAL'S OFFIC	13,220	17,640	11,220	9,610	11,220	11,220	11,220
4224105	5580	VR TRAVEL & CONFERENCE P/O	19,900	18,416	16,711	18,198	14,849	14,849	14,849
4224106	5223	VR FICA/MEDICARE	461	461	253	253	253	253	255
4224106	5610	VR SUPPLIES PRINCIPAL'S OFFICE	42,328	42,857	44,346	43,061	40,266	40,266	32,000
4224106	5611	VR SUPPLIES PRINCIPAL'S OFFICE	0	0	0	0	0	0	0
4224107	5730	VR EQUIPMENT PRINCIPAL'S OFFICE	3,400	2,934	0	0	0	0	300
4224108	5810	VR DUES & FEES PRINCIPAL'S OFFICE	9,420	9,503	9,800	15,631	17,000	17,000	16,415
4224108	5812	VR DEFICIT REDUCTION	0	0	0	0	0	0	0
		VR PRINCIPALS OFFICE	586,972	528,522	541,057	555,881	547,179	547,354	550,981
TOTAL BY PRINCIPAL'S OFFICE			907,948	829,823	867,555	877,140	883,134	883,701	897,784
2411 TEAM LEADERS									
4124111	5121	JW EXPERT TEACHER	0	0	2,000	0	2,000	0	0
4124111	5133	JW TEAM LEADERS SALARY	10,276	11,248	10,482	12,181	10,692	10,692	10,799
4124111	5223	JW FICA/MEDICARE	243	243	102	102	102	102	117

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		JW TEAM LEADERS	10,519	11,491	12,584	12,283	12,794	10,794	10,916
4224111	5121	VR EXPERT TEACHER	6,000	8,000	6,000	2,000	2,000	2,000	2,000
4224111	5223	VR FICA/MEDICARE	765	765	153	153	153	153	154
		VR TEAM LEADERS	6,765	8,765	6,153	2,153	2,153	2,153	2,154
TOTAL BY TEAM LEADERS			17,284	20,256	18,737	14,436	14,947	12,947	13,070
2510 FISCAL SERVICES									
402510	5834	NOT & BOND ISSUANCE COSTS	0	13,013	75,000	14,505	75,000	25,000	75,000
TOTAL BY FISCAL SERVICES			0	13,013	75,000	14,505	75,000	25,000	75,000
2600 PLANT OPERATIONS									
4126001	5115	JW CUSTODIAN SALARY	252,614	207,712	244,454	222,239	242,850	246,641	262,283
4126001	5135	JW OVERTIME CUSTODIAL	6,785	10,932	7,600	16,048	12,000	12,000	12,500
4126001	5214	JW LIFE INSURANCE	515	515	394	394	394	394	394
4126001	5222	JW MERF	14,414	14,414	16,707	16,707	16,707	16,707	17,030
4126001	5223	JW FICA/MEDICARE	16,726	16,726	18,229	18,229	18,229	18,229	20,981
4126002	5222	JW MERF	1,440	1,440	1,620	1,620	1,620	1,620	1,651
4126003	5340	JW SECURITY, CONSTABLES, ETC.	3,302	7,159	3,302	3,302	3,302	3,302	3,467
4126004	5412	JW ELECTRICITY	104,000	120,818	108,160	156,220	113,568	156,568	147,000
4126004	5422	JW SNOW PLOWING	10,000	8,184	10,000	13,639	10,000	10,000	12,000
4126004	5430	JW REPAIRS PLANT OPERATIONS	168,650	115,564	133,000	114,213	133,000	128,000	128,000
4126004	5440	JW RENTALS PLANT OPERATIONS	2,105	0	1,000	0	2,500	2,500	1,500
4126006	5613	JW SUPPLIES MAINTENANCE	15,675	13,684	19,200	18,535	19,200	19,200	20,000
4126006	5624	JW FUEL OIL	81,200	59,425	104,000	77,105	78,688	78,688	73,500
4126006	5626	JW GASOLINE	290	397	1,500	703	1,500	1,500	2,500
4126007	5730	JW EQUIPMENT PLANT OPERATIONS	19,600	17,797	17,700	10,450	7,000	7,000	10,000
4126008	5810	JW DUES & FEES PLANT OPERATIONS	375	0	375	150	600	600	600
		JW PLANT OPERATIONS	697,691	594,768	687,240	669,553	661,157	702,948	713,406
4226001	5115	VR CUSTODIAN SALARY	274,622	301,839	274,461	306,147	295,176	298,374	306,777
4226001	5135	VR OVERTIME CUSTODIAL	4,915	1,855	5,000	7,780	8,000	8,000	9,000
4226001	5214	VR LIFE INSURANCE	617	617	424	424	424	424	424
4226001	5222	VR MERF	19,668	19,668	18,515	18,515	18,515	18,515	18,515
4226001	5223	VR FICA/MEDICARE	23,233	23,233	24,016	24,016	24,016	24,016	24,193
4226002	5222	VR MERF	5,754	5,754	5,754	5,754	5,754	5,754	5,754
4226003	5340	VR SECURITY, CONSTABLES, ETC.	10,000	10,404	12,000	17,862	12,000	12,000	12,000
4226004	5412	VR ELECTRICITY	156,000	217,806	193,440	253,619	203,112	223,112	240,000
4226004	5422	VR SNOW PLOWING	10,000	8,184	10,000	13,639	10,000	10,000	12,000
4226004	5430	VR REPAIRS PLANT OPERATIONS	239,169	177,320	198,800	178,462	183,800	173,800	173,800
4226004	5440	VR RENTALS PLANT OPERATIONS	2,655	777	1,000	819	2,500	2,500	1,500
4226006	5613	VR SUPPLIES MAINTENANCE	19,030	14,849	20,933	19,204	20,933	20,933	23,000

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4226006	5623	VR BOTTLED GAS	1,000	451	1,000	324	1,000	1,000	1,500
4226006	5624	VR FUEL OIL	131,950	94,277	169,000	182,349	118,032	118,032	122,500
4226006	5626	VR GASOLINE	290	374	1,500	278	1,500	1,500	2,500
4226007	5730	VR EQUIPMENT PLANT OPERATIONS	29,306	32,381	32,000	31,793	12,000	12,000	15,000
4226008	5810	VR DUES & FEES PLANT OPERATIONS	325	300	500	150	600	600	600
		VR PLANT OPERATIONS	928,534	910,090	968,343	1,061,136	917,362	930,560	969,064
TOTAL BY PLANT OPERATIONS			1,626,225	1,504,858	1,655,584	1,730,689	1,578,520	1,633,509	1,682,470
2700 FIELD TRIPS									
4127005	5515	JW FIELD TRIP GENERAL	2,500	2,354	2,500	2,319	2,700	2,700	2,700
4127005	5517	JW LATE BUS	8,152	7,463	8,565	7,211	8,757	8,757	8,954
		JW FIELD TRIPS	10,652	9,817	11,065	9,530	11,457	11,457	11,654
4227002	5517	VR LATE BUS	0	0	0	0	0	0	0
4227005	5515	VR FIELD TRIP GENERAL	1,400	2,805	3,200	3,163	7,000	7,000	7,000
4227005	5517	VR LATE BUS	16,575	15,814	17,414	15,575	17,805	17,805	18,206
		VR FIELD TRIPS	17,975	18,619	20,614	18,738	24,805	24,805	25,206
TOTAL BY FIELD TRIPS			28,627	28,437	31,679	28,268	36,262	36,262	36,860
2900 EXTRA CURRICULAR FICA									
4129001	5133	JW EXTRA-CURR ACTIVITY	5,942	8,322	6,061	9,209	6,182	6,182	6,244
4129001	5223	JW FICA/MEDICARE	637	637	704	704	704	704	630
		JW EXTRA CURRICULAR FICA	6,579	8,958	6,765	9,913	6,886	6,886	6,874
4229001	5133	VR EXTRA-CURR ACTIVITY	61,200	62,145	62,424	70,710	63,672	63,672	45,703
4229001	5190	BUILDING RENTAL REIMBURSABLE	0	1,435	0	1,253	0	0	0
4229001	5223	VR FICA/MEDICARE	4,864	4,864	5,670	5,670	5,670	5,670	4,289
		VR EXTRA CURRICULAR FICA	66,064	68,443	68,094	77,633	69,342	69,342	49,992
TOTAL BY EXTRA CURRICULAR FICA			72,642	77,401	74,860	87,546	76,229	76,229	56,866
2901 ATHLETICS									
4129011	5133	JW ATHLETIC SALARY	21,916	27,847	25,128	29,870	25,631	25,631	23,517
4129011	5223	JW FICA/MEDICARE	2,130	2,130	2,285	2,285	2,285	2,285	2,630
4129013	5330	JW ATHLETIC OFFICIAL FEES	3,500	4,864	6,000	5,532	6,180	6,180	6,180
4129014	5430	JW REPAIRS ATHLETIC FIELD REPAIRS	5,250	3,873	5,400	2,237	5,400	5,400	6,000
4129016	5611	JW SUPPLIES ATHLETICS	6,810	7,604	6,810	6,682	4,742	4,742	6,000
		JW ATHLETICS	39,606	46,318	45,623	46,606	44,238	44,238	44,327
4229011	5114	VR SECRETARY ATHLETIC	0	29,404	26,036	29,775	16,820	16,820	17,277
4229011	5130	ATHLETIC TRAINER	0	28,016	27,813	27,414	27,813	27,813	30,000
4229011	5133	VR ATHLETIC SALARY	206,348	184,429	220,970	193,823	225,389	225,389	227,643
4229011	5214	VR LIFE INSURANCE	91	91	90	90	90	90	90
4229011	5222	VR MERF	1,993	1,993	2,084	2,084	2,084	2,084	2,084

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			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
Org	Object	Description	Budget	Actual	Budget	Actual	Approved	Projection	Requested
4229011	5223	VR FICA/MEDICARE	18,808	18,808	19,203	19,203	19,203	19,203	19,344
4229013	5330	VR ATHLETIC OFFICIAL FEES	26,800	41,783	33,672	44,025	44,800	44,800	44,800
4229014	5430	VR REPAIRS ATHLETIC FIELDS REPAIRS	0	0	0	0	10,000	10,000	15,000
4229014	5430	VR REPAIRS ATHLETIC EQUIP REPAIR	15,500	13,988	15,500	15,050	15,500	10,000	10,000
4229015	5516	TRANSPORTATION ATHLETICS	54,844	40,652	59,118	47,603	47,800	47,800	48,876
4229015	5580	VR TRAVEL & CONFERENCE ATHLETICS	0	0	500	267	0	0	0
4229016	5610	VR SUPPLIES - HIGH SCHOOL BOWL	700	748	800	584	730	730	730
4229016	5611	VR SUPPLIES ATHLETICS	58,090	52,951	55,725	53,215	36,679	36,679	40,000
4229017	5730	VR EQUIPMENT ATHLETICS	3,600	418	0	0	0	0	0
4229018	5810	VR DUES & FEES ATHLETICS	20,640	16,224	24,140	23,634	19,640	19,640	19,640
		VR ATHLETICS	407,414	429,505	485,651	456,765	466,548	461,048	475,484
TOTAL BY ATHLETICS			447,020	475,822	531,274	503,372	510,786	505,286	519,811
2903 GRADUATION EXPENSES									
4229033	5330	VR GRADUATION FEES	8,251	11,159	5,955	7,616	6,135	6,135	800
4229034	5440	VR RENTALS GRADUATION	0	0	4,120	7,390	5,520	5,520	11,000
4229036	5610	VR SUPPLIES GRADUATION	0	0	0	0	0	0	3,620
		VR GRADUATION EXPENSES							
TOTAL BY GRADUATION EXPENSES			8,251	11,159	10,075	15,006	11,655	11,655	15,420
2904 NATIONAL HONOR SOCIETY									
4229043	5321	VR PURCH SERV - NATL HONOR SOCIETY	2,900	300	2,900	1,831	2,900	2,900	2,000
		VR NATIONAL HONOR SOCIETY							
TOTAL BY NATIONAL HONOR SOCIETY			2,900	300	2,900	1,831	2,900	2,900	2,000
2906 MUSICAL PRODUCTION									
4229066	5610	VR SUPPLIES MUSICAL	0	0	0	0	0	0	10,000
		VR MUSICAL							
TOTAL BY MUSICAL PRODUCTION			0	0	0	0	0	0	10,000
2905 PROJECT LEARN									
4129058	5810	JW DUES & FEES LEARN	125	138	138	150	0	0	0
		JW PROJECT LEARN	125	138	138	150	0	0	0
4229058	5810	VR DUES & FEES LEARN	125	138	138	150	138	138	0
		VR PROJECT LEARN	125	138	138	150	138	138	0
TOTAL BY PROJECT LEARN			250	275	276	300	138	138	0
3000 CAFETERIA									
4130001	5118	JW CAFETERIA SALARY	10,016	15,266	10,016	14,566	10,016	10,016	10,016
4130001	5138	JW OVERTIME CAFETERIA	300	0	300	0	300	0	0

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			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
Org	Object	Description	Budget	Actual	Budget	Actual	Approved	Projection	Requested
4130001	5214	JW LIFE INSURANCE	18	18	0	0	0	0	0
4130001	5222	JW MERF	1,436	1,436	1,068	1,068	1,068	1,068	1,089
4130001	5223	JW FICA/MEDICARE	1,168	1,168	1,168	1,168	1,168	1,168	1,344
4130002	5222	JW MERF	3,727	3,727	360	360	360	360	367
		JW CAFETERIA	16,665	21,615	12,912	17,162	12,912	12,612	12,816
4230001	5118	VR CAFETERIA SALARY	10,016	5,816	10,016	5,853	10,016	10,016	10,016
4230001	5138	VR OVERTIME CAFETERIA	300	0	300	0	300	0	0
4230001	5222	VR MERF	1,069	1,069	1,069	1,069	1,069	1,069	1,069
4230001	5223	VR FICA/MEDICARE	1,168	1,168	1,168	467	1,168	1,168	1,176
4230002	5222	VR MERF	2,034	2,034	2,034	2,034	2,034	2,034	2,034
		VR CAFETERIA	14,587	10,087	14,587	9,422	14,587	14,287	14,295
TOTAL BY CAFETERIA			31,251	31,701	27,499	26,584	27,499	26,899	27,111
3100 TRANSFERS OUT									
4031000	5930	TRANSFERS OUT-CAFETERIA	0	39,100	0	46,873	35,000	45,000	30,000
4032000	5930	TRANSFERS OUT-CAPITAL SINKING FUND	0	0	0	20,000	0	15,000	15,000
TOTAL BY TRANSFERS OUT			0	39,100	0	66,873	35,000	60,000	45,000
5100 DEBT SERVICE									
4151008	5830	JW DEBT SERVICE INTEREST	380,118	380,118	337,175	336,542	302,341	302,341	301,738
4151009	5910	JW DEBT SERVICE PRINCIPAL	506,000	506,000	506,000	506,000	530,000	550,000	506,000
		JW DEBT SERVICE	886,118	886,118	843,175	842,542	832,341	852,341	807,738
4251008	5830	VR DEBT SERVICE INTEREST	570,176	570,176	505,756	504,813	453,511	453,511	452,606
4251009	5910	VR DEBT SERVICE PRINCIPAL	759,000	759,000	759,000	759,000	795,000	825,000	759,000
		VR DEBT SERVICE	1,329,176	1,329,176	1,264,756	1,263,813	1,248,511	1,278,511	1,211,606
TOTAL BY DEBT SERVICE			2,215,294	2,215,294	2,107,931	2,106,356	2,080,852	2,130,852	2,019,344
6000 SUPV. DISTRICT BILLING									
4160001	5198	JW SUPERVISION DIST. SALARY	215,122	215,122	221,724	221,726	226,264	226,264	233,492
4160002	5298	JW SUPERVISION DIST. FRINGE BENES	26,699	26,699	41,231	41,232	46,264	46,264	78,271
4160003	5398	JW SUPERVISION DIST. PURCH SERV.	39,661	39,661	46,822	46,824	41,047	41,047	47,658
4160004	5498	JW SUPERVISION DIST. PURCH PROPERTY	10,853	10,853	9,973	9,974	5,469	5,469	4,649
4160005	5598	JW SUPERVISION DIST. OTHER PURCH	91,683	91,683	96,069	96,067	96,648	96,648	108,107
4160006	5698	JW SUPERVISION DIST. SUPPLIES	22,404	22,404	27,275	27,274	25,194	25,194	27,430
4160007	5798	JW SUPERVISION DIST. EQUIPMENT	0	0	0	0	0	0	623
4160008	5898	JW SUPERVISION DIST. OTHER OBJECTS	1,250	1,250	1,858	3,152	1,610	1,610	1,646
		JW SUPV. DISTRICT BILLING	407,672	407,672	444,952	446,250	442,496	442,496	501,876
4260001	5198	VR SUPERVISION DIST. SALARY	322,683	322,683	332,586	332,590	339,397	339,397	350,238
4260002	5298	VR SUPERVISION DIST. FRINGE BENES	40,048	40,048	61,846	61,848	69,396	69,396	117,406

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			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
Org	Object	Description	Budget	Actual	Budget	Actual	Approved	Projection	Requested
4260003	5398	VR SUPERVISION DIST. PURCH SERV.	59,492	59,492	70,234	70,236	61,570	61,570	71,488
4260004	5498	VR SUPERVISION DIST. PURCH PROPERTY	16,280	16,280	14,959	14,962	8,203	8,203	6,973
4260005	5598	VR SUPERVISION DIST. OTHER PURCH	137,524	137,524	144,103	144,101	144,971	144,971	162,161
4260006	5698	VR SUPERVISION DIST. SUPPLIES	33,606	33,606	40,913	40,910	37,790	37,790	41,145
4260007	5798	VR SUPERVISION DIST. EQUIPMENT	0	0	0	0	0	0	934
4260008	5898	VR SUPERVISION DIST. OTHER OBJECTS	1,875	4,227	2,787	4,081	2,414	2,414	2,469
		VR SUPV. DISTRICT BILLING	611,508	613,860	667,428	668,727	663,741	663,741	752,814
TOTAL BY SUPV. DISTRICT BILLING			1,019,180	1,021,532	1,112,380	1,114,977	1,106,237	1,106,237	1,254,690
GRAND TOTAL			15,773,606	15,959,836	16,700,494	16,761,101	16,706,591	16,664,102	16,886,733
									0