

		WHITHAN-HANSON REGIONAL SCHOOL DISTRICT	
			FY2019 CERTIFIED BUDGET
ORG	OBJ	ACCOUNT DESCRIPTION	BUDGET
INDIAN HEAD ELEMENTARY			
0120201	5500	IH-PRINCIPAL-SUPPLIES	500
0120601	5100	IH-ELEM-TEACHER - SAL	2,275,884
0120602	5300	IH-ELEM-PARA - SAL	59,977
0120603	5500	IH-ELEM-INST MATERIALS	36,946
0120604	5500	IH-ELEM-GENSUPL	10,140
0121901	5500	IH-PHOTOCOPIER SUPPLIES	37,475
0122001	5320	IH-SUB SALARY	39,000
0130301	5500	IH-CLINIC-SUPPLIES	811
0130401	5100	IH-COCURR ACT-SAL	746
0130801	5515	LIBRARY. MATERIALS	1,597
0130805	5300	IH LIBRARY PARA SALARIES	17,973
0130901	5100	IH-PSYCH SER-SAL	88,209
0131001	5100	IH-SPED-TEACHER - SAL	245,404
0131002	5300	IH-SPED-PARA - SAL	276,536
0131003	5100	IH-SPEECH-OTHER-SAL	82,765
			3,173,964

CONLEY ELEMENTARY			
0320201	5500	CO-PRINCIPAL-SUPPLIES	500
0320601	5100	CO-ELEM-TEACHER-SAL	2,025,963
0320603	5300	CO-ELEM-PARA-SAL	51,897
0320604	5510	CO-ELEM-INST MATERIALS	36,473
0320605	5500	CO-ELEM-GENSUPL	11,240
0321901	5620	CO-PHOTOCOPIER-EXP	20,825
0322001	5320	CO-SUB SALARY	46,000
0330301	5500	CO-CLINIC-SUPPLIES	899
0330401	5100	CO-COCURR ACT-SAL	1,365
0330801	5500	CO-LIBRARY-INSTMAT-SUPL	1,770
0330805	5300	CONLEY LIBRARY PARA SALARIES	17,973
0330901	5100	CO-PSYCH SER-SAL	67,708
0331001	5100	CO-SPED-TEACHER-SAL	223,636
0331002	5300	CO-SPED-PARA-SAL	147,040
0331003	5100	CO-SPED-SPEECH-SAL	56,535
			2,709,824

DUVAL ELEMENTARY			
0420201	5500	DV-PRINCIPAL-SUPPLIES	500
0420601	5100	DV-ELEM-TEACHER-SAL	1,834,766
0420602	5300	DV-ELEM-PARA-SAL	41,037
0420603	5510	DV-ELEM-INST MATERIALS	30,310
0420604	5500	DV-ELEM-GENSUPL	9,460
0421901	5620	DV-PHOTOCOPIER-EXP	19,066
0422001	5320	DV-SUB SALARY	49,000
0430301	5500	DV-CLINIC-SUPPLIES	757
0430401	5100	DV-COCURR ACT-SAL	760
0430801	5500	DV-LIBRARY-INSTMAT-SUPL	1,490
0430805	5300	DUVAL LIBRARY PARA SALARIES	18,260
0430901	5100	DV-PSYCH SER-SAL	88,210
0431001	5100	DV-SPED-TEACHER-SAL	299,448
0431002	5300	DV-SPED-PARA-SAL	183,055
0431003	5100	DV-SPEECH OTHER	84,578
			2,660,697

WHITMAN MIDDLE			
0620201	5500	WMS-PRINCIPAL-SUPPLIES	1,100
0620201	5600	WMS-PRINCIPAL-OTHER-EXP	500
0620201	5610	WMS-PRINCIPAL-TRAVEL	400
0621301	5100	WMS-MIDDLE-TEACHER-SAL	2,441,786
0621302	5510	WMS-MIDDLE-INST MATERIALS	12,300
0621303	5500	WMS-MIDDLE-GENSUPL	8,000
0621901	5620	WMS-PHOTOCOPIER-EXP	19,800
0622001	5320	WMS-SUB SALARY	58,000
0630301	5500	WMS-CLINIC-SUPPLIES	1,500
0630401	5100	WMS-COCURR ACT-SAL	4,820
0630601	5100	WMS-GUIDANCE-SAL	87,299
0630601	5105	WMS-ADJUSTMENT COUNCELOR-SAL	73,588
0630801	5500	WMS-LIBRARY-INSTR MAT-SUPL	7,000
0630805	5100	WMS-LIBRARY-SAL	88,210
0630901	5100	WMS-PSYCH SER-SAL	88,210
0631001	5100	WMS-SPED-TEACHER-SAL	417,011
0631002	5300	WMS-SPED-PARA-SAL	180,740
			3,490,264

HANSON MIDDLE			
0720201	5500	HMS-PRINCIPAL-SUPPLIES	900
0720201	5600	HMS-PRINCIPAL-OTHER-EXP	500
0720201	5610	HMS-PRINCIPAL-TRAVEL	400
0721301	5100	HMS-MIDDLE-TEACHER-SAL	2,087,026
0721302	5510	HMS-MIDDLE-INST MATERIALS	8,800
0721303	5500	HMS-MIDDLE-GENSUPL	8,000
0721901	5620	HMS-PHOTOCOPIER-EXP	19,800
0722001	5320	HMS-SUB SALARY	54,000
0730301	5500	HMS-CLINIC-SUPPLIES	1,200
0730401	5100	HMS-COCURR ACT-SAL	7,285
0730601	5100	HMS-GUIDANCE-SAL	88,980
0730601	5105	HMS-ADJUSTMENT COUNCELOR-SAL	61,228
0730801	5500	HMS-LIBRARY-INSTR MAT-SUPL	6,000
0730805	5100	HMS-LIBRARY-SAL	51,187
0730901	5100	HMS-PSYCH SER-SAL	88,210
0731001	5100	HMS-SPED-TEACHER-SAL	457,224
0731002	5300	HMS-SPED-PARA-SAL	309,511
0731003	5100	HMS-SPED-SPEECH-SAL	70,657
			3,320,908

HIGH SCHOOL			
0820201	5500	HS-PRINCIPAL-SUPPLIES	3,000
0820201	5600	HS-PRINCIPAL-OTHER-EXP	3,500
0820201	5610	HS-PRINCIPAL-TRAVEL	5,000
0820901	5100	HS-TEACHER-SAL	4,471,172
0820903	5510	HS-INST MATERIALS	11,475
0820904	5500	HS-GENSUPL	42,750
0820905	5300	GRADUATION OTHER SAL	65,090
0820905	5600	HS-OTHER-EXP	83,500
0820905	5630	HS-GRADUATION-EXP	18,000
0820906	5430	HS-EQUIP-MAINTENANCE	6,800
0821901	5620	HS-PHOTOCOPIER-EXP	68,200
0822001	5320	HS-SUB SALARY	79,000
0830101	5100	HS-ATHLETICS-SAL	381,716
0830102	5500	HS-ATHLETICS-SUPL	9,500
0830102	5610	HS-ATHLETICS-TRAVEL	1,800
0830103	5430	HS-ATHLETICS-EQUIPMAINT	8,000
0830304	5500	HS-CLINIC-SUPPLIES	2,600
0830405	5100	HS-COCURR ACT-SAL	80,244
0830601	5100	HS-GUIDANCE-SAL	438,392
0830602	5400	HS-GUIDANCE-CONTRACT	5,500
0830602	5500	HS-GUIDANCE-SUPPLIES	1,540
0830802	5500	HS-LIBRARY-SUPPLIES	3,000
0830805	5100	HS-LIBRARY-SAL	87,299
0830901	5100	HS-PSYCH SER-SAL	90,017
0831001	5100	HS-SPED-TEACHER-SAL	488,920
0831002	5300	HS-SPED-PARA-SAL	258,606
			6,714,621

DISTRICT WIDE			
1010102	5500	DW-SCHOOL COMMITTEE-SUPL	500
1010102	5600	DW-SCHOOL COMMITTEE-OTHR-EXP	9,000
1010102	5610	DW-SCHOOL COMMITTEE-TRAVEL	5,000
1010201	5100	DW-CNTRL OFF-SUPERINT-SAL	306,532
1010201	5200	DW-CNTRL OFF-SUPERINT-CLER SAL	93,462
1010202	5400	DW-CNTRL OFF-SUPERINT-CONTR	10,000
1010202	5500	DW-CNTRL OFF-SUPERINT-SUPL	6,500
1010202	5600	DW-CNTRL OFF-SUPERINT-OTHR-EXP	7,500
1010202	5610	DW-CNTRL OFF-SUPERINT-TRAVEL	12,500
1010301	5400	DW-BUS-FIN-SUPERINT-CONTR	8,500
1010302	5100	DW-BUS-FIN-SAL	173,141
1010302	5200	DW-BUS-FIN-CLERICAL-SAL	267,105
1010303	5500	DW-BUS-FIN-SUPPLIES	5,000
1010303	5600	DW-BUS-FIN-OTHER-EXP	4,900
1010304	5630	DW-BUS-FIN-LEGAL	75,000
1010305	5801	DW-BUS-FIN-DEBT PRINCIPAL	744,500
1010305	5802	DW-BUS-FIN-DEBT INTEREST	169,156
1010401	5110	DW-CONTINGCY-TEACHER-SALRES	608,415
1020102	5600	DW-TEACH LEARN-OTHR-EXP	164,670
1020104	5600	DW-TEACH LEARN-COURSE REIMB	85,250
1020201	5100	DW-PRINCIPAL-SAL	1,482,542
1020201	5200	DW-PRINCIPAL-CLER SAL	369,559
1020202	5100	PROF SALARY-CURR DIRECTORS	486,397
1020301	5100	DW-ESL PROG-TEACHER-SAL	149,995
1020601	5100	PK -PROF SALARY	174,907
1020602	5300	PK PARA SALARIES	37,120
1020603	5510	PK-INSTRUCTIONAL MAT	2,800
1020604	5500	PK GEN SUPPLIES	2,240
1021901	5620	DW-CENTRAL OFFICE PHOTOCOPIER	19,058
1021903	5620	DW-PHOTOCOPIER-INSTR SER-EXP	152,350
1022003	5320	DW-INST SUPP-SUBSAL	5,000
1022005	5500	DW-INST SUPP-GENSUPL	60,000
1022006	5400	DW-INST SUPP-OIS-CONTR SVC	10,000
1022006	5600	DW-INST SUPP-OTHER-EXP	110,000
1022006	5610	DW-INST SUPP-TRAVEL	3,000
1022007	5901	DW-TUITION OTHER SCHOOLS	6,000
1022008	5910	DW-SCHOOL CHOICE	75,608
1022009	5920	DW-CHARTER SCHOOLS	713,597
1022201	5100	DW-TECH SER-INFO MGMT-SAL	229,500
1022203	5100	DW-TECH SER-BUIL TECH-PROFSAL	317,835
1022205	5300	DW-TECH SER-OIS-SAL	22,000
1022206	5610	DW-TECH SER-OIS-TRAVEL	15,500
1022207	5400	DW-TECH SER-CIT-CONTR SVC	289,265

		DISTRICT WIDE	
1022207	5430	DW-TECH SER-CIT-EQUIP MAINT	127,100
1022207	5500	DW-TECH SER-CIT-SUPL	210,000
1022211	5400	DW-TECH SER-BSS-CONTR SVC	37,500
1022211	5430	DW-TECH SER-BSS-EQUIPMAINT	21,524
1022212	5702	DW-TECH-REPLACEMENT EQUIP	40,000
1030102	5662	DW-ATHL-EMPLOYEE INSUR	9,000
1030301	5100	DW-CLINIC-SAL	500,175
1030301	5106	DW-CLINIC-SUPERVISION	6,500
1030301	5300	DW-CLINIC-OTHER-SAL	20,808
1030302	5400	DW-CLINIC-CONTR SVC	10,500
1030302	5500	DW CLINIC SUPPLIES	1,500
1030302	5610	DW-CLINIC-TRAVEL	275
1030601	5200	DW-GUIDANCE-CLERICAL-SAL	58,823
1030701	5110	DW-INS EMPBEN-SALARY RESERVE	282,542
1030702	5661	DW-INS EMPBEN-RETIREMENT	2,784,286
1030703	5640	DW-INS EMPBEN-MEDICARE TAX	464,000
1030703	5641	DW- UNEMPLOYMENT TAX	50,000
1030703	5662	DW-EMPLOYEE HEALTH INSURANCE	4,533,520
1030901	5100	DW-PSYCH-PROF SALARY	89,910
1031001	5100	DW-SPED-CURR DIR-SAL	132,600
1031002	5100	DW-SPED-TEACHER-SAL	148,374
1031002	5130	DW-SPED-TUTOR-SAL	53,000
1031003	5200	DW-SPED-CLERICAL SALARY	149,780
1031004	5300	DW-SPED-NONCLERICAL PARA	21,652
1031005	5500	DW-SPED-GENSUPL	34,000
1031005	5515	ESY SUMMER MATERIALS	1,200
1031006	5610	DW-SPED-OIS-TRAVEL	4,200
1031007	5400	DW-SPED-OIS-CONTR SVC	677,335
1031007	5600	DW-SPED-LEGAL	15,000
1031008	5440	DW-SPED-TRANSP-CONTR SVC	750,444
1031009	5901	DW-SPED-TUITION TO OTHR SCHOOL	3,449,311
1031032	5100	SUMMER ESY PRO SALARIES	49,250
1031032	5300	ESY PARA SALARIES	30,153
1031033	5100	DW-SPED-SPEECH-PK-SAL	82,765
1031102	5600	DW-DIST OPS-LIAISON-EXP	20,000
1031103	5600	DW-DIST OPS-POLICE DETAILS	8,000
1031201	5300	DW-TRANSP-OTHER-SAL	128,933
1031202	5440	DW-TRANSP-CONTR SVC	1,606,733
1031202	5441	DW-TRANSP-MCKINNEY-VENTO	65,000
1040101	5320	DW-FACILITIES-OVERTIME	28,840
1040101	5330	DW-FACILITIES-MAINT-SAL	114,321
1040101	5340	DW-FACILITIES-MAINTENANCE-SAL	492,151
1040101	5433	DW-SNOW/INCLEMENT WEATHER	25,000
1040102	5400	DW-FACILITIES-CONTR SVC	201,100
1040102	5401	DW-FACILITIES-CONTR CLEANING	1,203,580
1040102	5500	DW-FACILITIES-SUPPLIES	165,774

DISTRICT WIDE			
1040102	5600	DW-FACILITIES-OTHER-EXP	43,500
1040103	5400	DW-FACILITIES-BLDG MAINT	100,476
1040104	5430	DW-FACILITIES-EQMAINT-CONTR SVC	120,540
1040104	5431	DW-FACILITIES-EMERG REPAIRS	73,025
1040104	5460	DW-FACILITIES-FUEL/OIL/GAS	38,000
1040201	5410	DW-UTILITIES-CONTR SVC-ELECTRIC	828,000
1040201	5420	DW-UTILITIES-CONTR SVC-TELEPHON	75,000
1040201	5460	DW-UTILITIES-FUEL OGW	302,000
1040202	5464	DW-UTILITIES-RUBBISH REMOVAL	75,000
1040301	5664	DW-BUILDING INSURANCE	400,000
			28,452,903

TOTAL FY 2019 CERTIFIED BUDGET	50,523,181
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