

Fiscal Year 2008 Combined Budgets and FTE's for all 3 Districts

<u>SACO</u>		<u>FY 08 Budget</u>	<u>FTE's</u>	<u>Old Orchard Beach</u>	<u>FY 08 Budget</u>	<u>FTE's</u>	<u>Dayton</u>	<u>FY 08 Budget</u>	<u>FTE's</u>	<u>TOTAL ALL</u>		
										<u>FY 08 Budgets</u>	<u>FTE's</u>	
Burns - Principal	Administration	\$ 145,409	2.00				Office of Principal	Administrative salaries	\$ 64,717	1.00	\$ 210,126	3.00
Burns - Principal	Secretary	\$ 52,958	3.00				Office of Principal	Secretary salary	\$ 24,659	1.00	\$ 77,617	4.00
Burns - Principal	Health Insurance	\$ 26,328					Office of Principal	Health insurance	\$ 18,844		\$ 45,172	0.00
Burns - Principal	LTD Insurance	\$ 827					Office of Principal	LTD Insurance	\$ 392		\$ 1,219	0.00
Burns - Principal	Dental Insurance	\$ 2,118					Office of Principal	Dental insurance	\$ 848		\$ 2,966	0.00
Burns - Principal	Life Insurance	\$ 260					Office of Principal	Life insurance	\$ 137		\$ 397	0.00
Burns - Principal	Fica Taxes	\$ 3,283					Office of Principal	FICA taxes	\$ 1,529		\$ 4,812	0.00
Burns - Principal	Medicare Taxes	\$ 2,876					Office of Principal	Medicare taxes	\$ 1,296		\$ 4,172	0.00
Burns - Principal	Unemployment Tax	\$ 240					Office of Principal	Unemployment	\$ 50		\$ 290	0.00
Burns - Principal	Workers Comp	\$ 973					Office of Principal	Workers comp	\$ 439		\$ 1,412	0.00
Burns - Principal	Other Emp. Benefits	\$ 1,410									\$ 1,410	0.00
Burns - Principal	Repairs & Maint.	\$ 3,088									\$ 3,088	0.00
Burns - Principal	Lease of Equipment	\$ -									\$ -	0.00
Burns - Principal	Communciations	\$ 4,463					Office of Principal	Communications	\$ 3,500		\$ 7,963	0.00
Burns - Principal	School - Postage	\$ 1,316					Office of Principal	School Postage	\$ 600		\$ 1,916	0.00
Burns - Principal	School - Printing	\$ 2,636					Office of Principal	School Printing	\$ 700		\$ 3,336	0.00
Burns - Principal	Staff Travel	\$ 893									\$ 893	0.00
Burns - Principal	General Supplies	\$ 1,882					Office of Principal	General Supplies	\$ 2,000		\$ 3,882	0.00
Burns - Principal	Books	\$ 1,974									\$ 1,974	0.00
Burns - Principal	School Dues	\$ 1,719					Office of Principal	School dues	\$ 400		\$ 2,119	0.00
Burns - Principal	Equipment	\$ -									\$ -	0.00
Burns - Custodians	Custodian Salary	\$ 106,350	5.00				Custodian	Admin salary	\$ 5,925	0.10	\$ 5,925	0.10
							Custodian	Custodian salary	\$ 61,270	2.50	\$ 167,620	7.50
							Custodian	Sub salary	\$ 1,036		\$ 1,036	0.00
Burns - Custodians	Health Insurance	\$ 22,826					Custodian	Health insurance	\$ 5,487		\$ 28,313	0.00
							Custodian	Dental insurance	\$ 466		\$ 466	0.00
Burns - Custodians	Fica Taxes	\$ 6,594					Custodian	FICA taxes	\$ 4,230		\$ 10,824	0.00
Burns - Custodians	Medicare Taxes	\$ 1,542					Custodian	Medicare taxes	\$ 989		\$ 2,531	0.00
Burns - Custodians	Unemployment Tax	\$ 192					Custodian	Unemployment	\$ 77		\$ 269	0.00
Burns - Custodians	Workers Comp	\$ 5,307					Custodian	Workers comp	\$ 3,138		\$ 8,445	0.00
Burns - Custodians	Water & Sewer	\$ 5,881					Custodian	Water & Sewer	\$ 41		\$ 5,922	0.00
Burns - Custodians	Repairs & Maint.	\$ 33,106					Custodian	Repairs & Maint.	\$ 36,611		\$ 69,717	0.00
Burns - Custodians	Communication	\$ -					Custodian	Communication	\$ 400		\$ 400	0.00
Burns - Custodians	General Supplies	\$ 17,531					Custodian	General supplies	\$ 11,280		\$ 28,811	0.00
Burns - Custodians	School Electricity	\$ 65,032					Custodian	School Electricity	\$ 34,956		\$ 99,988	0.00
Burns - Custodians	Bottled Gas	\$ -					Custodian	Bottled Gas	\$ 15,000		\$ 15,000	0.00
Burns - Custodians	School Oil	\$ 57,750					Custodian	School Oil	\$ 27,300		\$ 85,050	0.00
Burns - Custodians	Related Other	\$ -					Custodian	Related Other	\$ 5,000		\$ 5,000	0.00
Burns - Custodians	Equipment	\$ -					Custodian	Equipment	\$ 4,600		\$ 4,600	0.00
Burns - Instruction	Teachers Salary	\$ 1,608,370	33.40				Instruction	Teachers salary	\$ 520,932	12.00	\$ 2,129,302	45.40
							Instruction	Secretary Salary	\$ 1,000		\$ 1,000	0.00
Burns - Instruction	Ed Tech Salaries	\$ 36,216	1.00				Instruction	Ed Tech Salaries	\$ 36,999		\$ 73,215	1.00
							Instruction	Teacher Subs	\$ 15,000		\$ 15,000	0.00
Burns - Instruction	Team Leader	\$ 11,835					Instruction	Team Leader	\$ 3,500		\$ 15,335	0.00
							Instruction	S & B Adjustment	\$ 11,048		\$ 11,048	0.00
							Instruction	School Stipend	\$ 1,620		\$ 1,620	0.00
Burns - Instruction	Health Insurance	\$ 393,340					Instruction	Health Insurance	\$ 123,731		\$ 517,071	0.00
Burns - Instruction	LTD Insurance	\$ 1,094									\$ 1,094	0.00
Burns - Instruction	Dental Insurance	\$ 14,379					Instruction	Dental Insurance	\$ 5,661		\$ 20,040	0.00
Burns - Instruction	Fica Taxes	\$ -					Instruction	FICA Taxes	\$ 3,286		\$ 3,286	0.00
Burns - Instruction	Medicare Taxes	\$ 18,550					Instruction	Medicare Taxes	\$ 8,397		\$ 26,947	0.00
Burns - Instruction	Unemployment Tax	\$ 1,694					Instruction	Unemployment	\$ 401		\$ 2,095	0.00
Burns - Instruction	Workers Comp	\$ 8,116					Instruction	Workers Comp	\$ 2,837		\$ 10,953	0.00
Burns - Instruction	Other Emp. Benefits	\$ 10,340					Instruction	Other employee ben	\$ 2,500		\$ 12,840	0.00
							Instruction	Tuition reimbursement	\$ 11,340		\$ 11,340	0.00
Burns - Instruction	Repairs & Maint.	\$ 3,619					Instruction	Other professional svc	\$ 20,492		\$ 20,492	0.00
Burns - Instruction	Lease of Equipment	\$ -					Instruction	Repairs & maintenance	\$ 2,208		\$ 5,827	0.00
Burns - Instruction	Student Travel	\$ 4,700									\$ -	0.00
Burns - Instruction	General Supplies	\$ 14,807					Instruction	Student travel	\$ 3,400		\$ 8,100	0.00
Burns - Instruction	Computer Supplies	\$ 1,880					Instruction	General Supplies	\$ 11,000		\$ 25,807	0.00
Burns - Instruction	Books	\$ 12,438									\$ 1,880	0.00
Burns - Instruction	AV Materials	\$ 2,042					Instruction	School books	\$ 4,000		\$ 16,438	0.00
Burns - Instruction	Dues	\$ 1,175					Instruction	AV Materials	\$ 600		\$ 2,642	0.00
Burns - Instruction	Related Other	\$ 940					Instruction	School Dues	\$ 4,565		\$ 5,740	0.00
Burns - Instruction	Equipment	\$ 6,580					Instruction	Related other	\$ 500		\$ 1,440	0.00
Burns - Guidance	Teachers Salary	\$ 68,385	2.00				Instruction	School equipment	\$ 1,206		\$ 7,786	0.00
Burns - Guidance	Health Insurance	\$ 16,383					Guidance	Teacher Salary	\$ 29,634	1.00	\$ 98,019	3.00
Burns - Guidance	LTD Insurance	\$ -					Guidance	Health Insurance	\$ 3,658		\$ 20,041	0.00
Burns - Guidance	Dental Insurance	\$ 635									\$ -	0.00
Burns - Guidance	Medicare Taxes	\$ 992									\$ 635	0.00
Burns - Guidance	Unemployment Tax	\$ 96					Guidance	Medicare taxes	\$ 430		\$ 1,422	0.00
							Guidance	Unemployment	\$ 24		\$ 120	0.00

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Burns - Guidance	Workers Comp	\$ 335		Guidance	Workers Comp	\$ 145		\$ 480	0.00
Burns - Guidance	Other Emp. Benefits	\$ 2,773						\$ 2,773	0.00
								\$ -	0.00
Burns - Guidance	General Supplies	\$ 470		Guidance	General Supplies	\$ 550		\$ 1,020	0.00
Burns - Guidance	Books	\$ 188						\$ 188	0.00
Burns - Guidance	AV Materials	\$ 94						\$ 94	0.00
								\$ -	0.00
								\$ -	0.00
Burns - Library	Ed Tech Salaries	\$ 33,303	2.00	Library/Technology	Administrative salaries	\$ 5,665	0.10	\$ 5,665	0.10
Burns - Library	Health Insurance	\$ -		Library/Technology	Ed Tech salaries	\$ 8,753	0.60	\$ 42,056	2.60
				Library/Technology	Health insurance	\$ 5,245		\$ 5,245	0.00
								\$ -	0.00
Burns - Library	Dental Insurance	\$ 463		Library/Technology	Dental Insurance	\$ 181		\$ 644	0.00
Burns - Library	Fica Taxes	\$ -		Library/Technology	FICA Taxes	\$ 351		\$ 351	0.00
Burns - Library	Medicare Taxes	\$ 483		Library/Technology	Medicare taxes	\$ 209		\$ 692	0.00
Burns - Library	Unemployment Tax	\$ 96		Library/Technology	Unemployment	\$ 30		\$ 126	0.00
Burns - Library	Workers Comp	\$ 163		Library/Technology	Workers comp	\$ 71		\$ 234	0.00
				Library/Technology	Other employee ben	\$ 1,000		\$ 1,000	0.00
Burns - Library	Technical Services	\$ 517		Library/Technology	Repairs & maintenance	\$ 1,500		\$ 2,017	0.00
Burns - Library	General Supplies	\$ 329		Library/Technology	General supplies	\$ 3,000		\$ 3,329	0.00
Burns - Library	Books	\$ 7,050		Library/Technology	School books	\$ 2,000		\$ 9,050	0.00
Burns - Library	AV Materials	\$ 940		Library/Technology	AV Materials	\$ 300		\$ 1,240	0.00
				Library/Technology	Communication	\$ 420		\$ 420	0.00
				Library/Technology	Staff travel	\$ 200		\$ 200	0.00
				Library/Technology	School dues	\$ 1,509		\$ 1,509	0.00
				Library/Technology	Leased equipment	\$ 2,860		\$ 3,875	0.00
Burns - Library	Equipment	\$ 1,015						\$ 333,527	7.50
Burns - Sped	Teachers Salary	\$ 333,527	7.50					\$ 258,643	16.25
Burns - Sped	Ed Tech Salaries	\$ 258,643	16.25					\$ 2,367	0.00
Burns - Sped	Team Leader	\$ 2,367						\$ 136,996	0.00
Burns - Sped	Health Insurance	\$ 136,996						\$ 242	0.00
Burns - Sped	LTD Insurance	\$ 242						\$ 6,953	0.00
Burns - Sped	Dental Insurance	\$ 6,953						\$ 1,499	0.00
Burns - Sped	Fica Taxes	\$ 1,499						\$ 8,620	0.00
Burns - Sped	Medicare Taxes	\$ 8,620						\$ 1,170	0.00
Burns - Sped	Unemployment Tax	\$ 1,170						\$ 2,913	0.00
Burns - Sped	Workers Comp	\$ 2,913						\$ 81,787	1.00
Fairfield - Principal	Administration	\$ 81,787	1.00					\$ 27,893	1.00
Fairfield - Principal	Secretary	\$ 27,893	1.00					\$ 16,725	0.00
Fairfield - Principal	Health Insurance	\$ 16,725						\$ 582	0.00
Fairfield - Principal	LTD Insurance	\$ 582						\$ 848	0.00
Fairfield - Principal	Dental Insurance	\$ 848						\$ 130	0.00
Fairfield - Principal	Life Insurance	\$ 130						\$ 1,186	0.00
Fairfield - Principal	Medicare Taxes	\$ 1,186						\$ 96	0.00
Fairfield - Principal	Unemployment Tax	\$ 96						\$ 538	0.00
Fairfield - Principal	Workers Comp	\$ 538						\$ 1,410	0.00
Fairfield - Principal	Other Emp. Benefits	\$ 1,410						\$ 1,877	0.00
Fairfield - Principal	Repairs & Maint.	\$ 1,877						\$ 2,162	0.00
Fairfield - Principal	Communication	\$ 2,162						\$ 846	0.00
Fairfield - Principal	Postage	\$ 846						\$ 940	0.00
Fairfield - Principal	Printing & Binding	\$ 940						\$ 282	0.00
Fairfield - Principal	Staff Travel	\$ 282						\$ 2,350	0.00
Fairfield - Principal	General Supplies	\$ 2,350						\$ 705	0.00
Fairfield - Principal	Books	\$ 705						\$ 1,128	0.00
Fairfield - Principal	Dues	\$ 1,128						\$ 1,000	0.00
Fairfield - Principal	Equipment	\$ 1,000						\$ 86,767	3.00
Fairfield - Custodian	Custodian Salary	\$ 86,767	3.00					\$ 22,329	0.00
Fairfield - Custodian	Health Insurance	\$ 22,329						\$ 5,380	0.00
Fairfield - Custodian	Fica Taxes	\$ 5,380						\$ 1,258	0.00
Fairfield - Custodian	Medicare Taxes	\$ 1,258						\$ 144	0.00
Fairfield - Custodian	Unemployment Tax	\$ 144						\$ 4,330	0.00
Fairfield - Custodian	Workers Comp	\$ 4,330						\$ 2,197	0.00
Fairfield - Custodian	Water & Sewer	\$ 2,197						\$ 21,433	0.00
Fairfield - Custodian	Repairs & Maint.	\$ 21,433						\$ 12,220	0.00
Fairfield - Custodian	General Supplies	\$ 12,220						\$ 24,857	0.00
Fairfield - Custodian	Electricity	\$ 24,857						\$ 36,960	0.00
Fairfield - Custodian	Oil	\$ 36,960						\$ 841,971	17.10
Fairfield - Instruction	Teachers Salary	\$ 841,971	17.10					\$ 38,618	3.00
Fairfield - Instruction	Ed Tech Salaries	\$ 38,618	3.00					\$ 175,589	0.00
Fairfield - Instruction	Health Insurance	\$ 175,589						\$ 622	0.00
Fairfield - Instruction	LTD Insurance	\$ 622						\$ 8,271	0.00
Fairfield - Instruction	Dental Insurance	\$ 8,271						\$ 10,478	0.00
Fairfield - Instruction	Medicare Taxes	\$ 10,478						\$ 1,088	0.00
Fairfield - Instruction	Unemployment Tax	\$ 1,088						\$ 4,315	0.00
Fairfield - Instruction	Workers Comp	\$ 4,315						\$ 5,170	0.00
Fairfield - Instruction	Other Emp. Benefits	\$ 5,170							

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Fairfield - Instruction	Repairs & Maint.	\$ 2,837					\$ 2,837	0.00	
Fairfield - Instruction	Student Travel	\$ 2,820					\$ 2,820	0.00	
Fairfield - Instruction	General Supplies	\$ 10,930					\$ 10,930	0.00	
Fairfield - Instruction	Computer Supplies	\$ 1,334					\$ 1,334	0.00	
Fairfield - Instruction	Books	\$ 7,520					\$ 7,520	0.00	
Fairfield - Instruction	AV Materials	\$ 94					\$ 94	0.00	
Fairfield - Instruction	Dues	\$ 564					\$ 564	0.00	
Fairfield - Instruction	Related Other	\$ 3,384					\$ 3,384	0.00	
Fairfield - Guidance	Teachers Salary	\$ 28,303	1.00				\$ 28,303	1.00	
Fairfield - Guidance	Dental Insurance	\$ 212					\$ 212	0.00	
Fairfield - Guidance	Medicare Taxes	\$ 410					\$ 410	0.00	
Fairfield - Guidance	Unemployment Tax	\$ 48					\$ 48	0.00	
Fairfield - Guidance	Workers Comp	\$ 139					\$ 139	0.00	
Fairfield - Guidance	General Supplies	\$ 141					\$ 141	0.00	
Fairfield - Guidance	Books	\$ 141					\$ 141	0.00	
Fairfield - Library	Ed Tech Salaries	\$ 15,185	1.00				\$ 15,185	1.00	
Fairfield - Library	Health Insurance	\$ 5,926					\$ 5,926	0.00	
Fairfield - Library	Dental Insurance	\$ 231					\$ 231	0.00	
Fairfield - Library	Fica Taxes	\$ 941					\$ 941	0.00	
Fairfield - Library	Medicare Taxes	\$ 220					\$ 220	0.00	
Fairfield - Library	Unemployment Tax	\$ 48					\$ 48	0.00	
Fairfield - Library	Workers Comp	\$ 74					\$ 74	0.00	
Fairfield - Library	Technical Services	\$ 817					\$ 817	0.00	
Fairfield - Library	General Supplies	\$ 282					\$ 282	0.00	
Fairfield - Library	Books	\$ 1,645					\$ 1,645	0.00	
Fairfield - Sped	Teachers Salary	\$ 170,568	4.00				\$ 170,568	4.00	
Fairfield - Sped	Ed Tech Salaries	\$ 83,177	6.00				\$ 83,177	6.00	
Fairfield - Sped	Health Insurance	\$ 62,565					\$ 62,565	0.00	
Fairfield - Sped	LTD Insurance	\$ 164					\$ 164	0.00	
Fairfield - Sped	Dental Insurance	\$ 2,851					\$ 2,851	0.00	
Fairfield - Sped	Medicare Taxes	\$ 3,500					\$ 3,500	0.00	
Fairfield - Sped	Unemployment Tax	\$ 432					\$ 432	0.00	
Fairfield - Sped	Workers Comp	\$ 1,183					\$ 1,183	0.00	
Middle - Principal	Administration	\$ 145,409	2.00	Middle - Principal	Salaries	\$ 179,651	4.00	\$ 325,060	6.00
Middle - Principal	Secretary	\$ 80,081	4.00					\$ 80,081	4.00
Middle - Principal	Health Insurance	\$ 33,450		Middle - Principal	All insurances	\$ 40,411		\$ 73,861	0.00
Middle - Principal	LTD Insurance	\$ 827						\$ 827	0.00
Middle - Principal	Dental Insurance	\$ 2,753						\$ 2,753	0.00
Middle - Principal	Life Insurance	\$ 260						\$ 260	0.00
Middle - Principal	Fica Taxes	\$ 4,965		Middle - Principal	FICA/Medicare	\$ 3,983		\$ 8,948	0.00
Middle - Principal	Medicare Taxes	\$ 3,269						\$ 3,269	0.00
Middle - Principal	Unemployment Tax	\$ 331		Middle - Principal	Unemployment	\$ 181		\$ 512	0.00
Middle - Principal	Workers Comp	\$ 1,105		Middle - Principal	Workers compensation	\$ 1,031		\$ 2,136	0.00
Middle - Principal	Other Emp. Benefits	\$ 2,350		Middle - Principal	Retirement	\$ 362		\$ 2,712	0.00
Middle - Principal	Repairs & Maint.	\$ 1,880						\$ 1,880	0.00
Middle - Principal	Communication	\$ 12,187						\$ 12,187	0.00
Middle - Principal	Postage	\$ 4,700						\$ 4,700	0.00
Middle - Principal	Printing & Binding	\$ 1,692						\$ 1,692	0.00
Middle - Principal	Staff Travel	\$ 940						\$ 940	0.00
Middle - Principal	General Supplies	\$ 2,820		Middle - Principal	Supplies	\$ 5,800		\$ 8,620	0.00
Middle - Principal	Dues	\$ 1,880						\$ 1,880	0.00
Middle - Principal	Equipment	\$ 2,350		Middle - Principal	Equipment	\$ 1,000		\$ 3,350	0.00
Middle - Custodian	Custodian Salary	\$ 122,138	5.00					\$ 122,138	5.00
Middle - Custodian	Health Insurance	\$ 28,255						\$ 28,255	0.00
Middle - Custodian	Fica Taxes	\$ 7,573						\$ 7,573	0.00
Middle - Custodian	Medicare Taxes	\$ 1,771						\$ 1,771	0.00
Middle - Custodian	Unemployment Tax	\$ 240						\$ 240	0.00
Middle - Custodian	Workers Comp	\$ 6,095						\$ 6,095	0.00
Middle - Custodian	Water & Sewer	\$ 7,851						\$ 7,851	0.00
Middle - Custodian	Repairs & Maint.	\$ 36,143						\$ 36,143	0.00
Middle - Custodian	Building Lease	\$ 12,821						\$ 12,821	0.00
Middle - Custodian	General Supplies	\$ 21,479						\$ 21,479	0.00
Middle - Custodian	Electricity	\$ 98,117						\$ 98,117	0.00
Middle - Custodian	Bottled Gas	\$ 3,008						\$ 3,008	0.00
Middle - Custodian	Oil	\$ 80,850						\$ 80,850	0.00
Middle - Instruction	Teachers Salary	\$ 2,068,344	45.90	Middle - Instruction	Salaries	\$ 1,365,147	29.50	\$ 3,433,491	75.40
Middle - Instruction	Ed Tech Salaries	\$ 37,700	2.00					\$ 37,700	2.00
Middle - Instruction	Team Leader	\$ 24,750						\$ 24,750	0.00
Middle - Instruction	Summer Salaries	\$ 2,500						\$ 2,500	0.00
Middle - Instruction	School Stipend	\$ 18,400						\$ 18,400	0.00
Middle - Instruction	Health Insurance	\$ 457,034		Middle - Instruction	All insurances	\$ 307,076		\$ 764,110	0.00
Middle - Instruction	LTD Insurance	\$ 1,474						\$ 1,474	0.00
Middle - Instruction	Dental Insurance	\$ 19,375						\$ 19,375	0.00
Middle - Instruction	Fica Taxes	\$ 521		Middle - Instruction	FICA/Medicare	\$ 30,266		\$ 30,787	0.00

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Middle - Instruction	Medicare Taxes	\$	24,770						\$	24,770	0.00			
Middle - Instruction	Unemployment Tax	\$	2,280		Middle - Instruction	Unemployment	\$	1,376		\$	3,656	0.00		
Middle - Instruction	Workers Comp	\$	10,543		Middle - Instruction	Workers compensation	\$	7,831		\$	18,374	0.00		
Middle - Instruction	Other Emp. Benefits	\$	5,640		Middle - Instruction	Retirement	\$	2,751		\$	8,391	0.00		
Middle - Instruction	Professional Service	\$	4,418							\$	4,418	0.00		
Middle - Instruction	Repairs & Maint.	\$	7,638		Middle - Instruction	Repairs to equipment	\$	18,455		\$	26,093	0.00		
Middle - Instruction	Student Travel	\$	2,350							\$	2,350	0.00		
Middle - Instruction	Staff Travel	\$	1,880		Middle - Instruction	Staff travel & conference	\$	5,000		\$	6,880	0.00		
Middle - Instruction	General Supplies	\$	56,456		Middle - Instruction	Supplies & workbooks	\$	19,600		\$	76,056	0.00		
Middle - Instruction	Computer Supplies	\$	4,512							\$	4,512	0.00		
Middle - Instruction	Books	\$	4,536		Middle - Instruction	Books & periodicals	\$	20,254		\$	24,790	0.00		
Middle - Instruction	AV Materials	\$	940							\$	940	0.00		
Middle - Instruction	Dues	\$	2,115							\$	2,115	0.00		
Middle - Instruction	Related Other	\$	4,042							\$	4,042	0.00		
Middle - Instruction	Equipment	\$	13,491		Middle - Instruction	Equipment	\$	12,110		\$	25,601	0.00		
					Middle - Instruction	Course reimbursements	\$	6,950		\$	6,950	0.00		
										\$	621,346	0.00		
Middle - Guidance	Teachers Salary	\$	100,432	2.00	Middle - Guidance	Salaries	\$	94,553	2.00	Instruction	Tuition Public	\$	621,346	0.00
Middle - Guidance	Health Insurance	\$	21,228		Middle - Guidance	All insurances	\$	21,269				\$	194,985	4.00
Middle - Guidance	LTD Insurance	\$	33								\$	33	0.00	
Middle - Guidance	Dental Insurance	\$	424								\$	424	0.00	
Middle - Guidance	Medicare Taxes	\$	1,456		Middle - Guidance	FICA/Medicare	\$	2,096				\$	3,552	0.00
					Middle - Guidance	Retirement	\$	191				\$	191	0.00
Middle - Guidance	Unemployment Tax	\$	96		Middle - Guidance	Unemployment	\$	95				\$	191	0.00
Middle - Guidance	Workers Comp	\$	492		Middle - Guidance	Workers compensation	\$	542				\$	1,034	0.00
Middle - Guidance	General Supplies	\$	2,585		Middle - Guidance	Materials & Supplies	\$	5,500				\$	8,085	0.00
Middle - Guidance	Books	\$	188		Middle - Guidance	Books & periodicals	\$	650				\$	838	0.00
Middle - Guidance	Equipment	\$	-		Middle - Guidance	Equipment	\$	300				\$	300	0.00
Middle - Library	Ed Tech Salaries	\$	20,182	1.00							\$	20,182	1.00	
Middle - Library	Health Insurance	\$	5,926								\$	5,926	0.00	
Middle - Library	Dental Insurance	\$	231								\$	231	0.00	
Middle - Library	Medicare Taxes	\$	293								\$	293	0.00	
Middle - Library	Unemployment Tax	\$	48								\$	48	0.00	
Middle - Library	Workers Comp	\$	99								\$	99	0.00	
Middle - Library	Technical Services	\$	494								\$	494	0.00	
Middle - Library	General Supplies	\$	842		Middle - Library	Computer software	\$	6,571				\$	7,413	0.00
Middle - Library	Books	\$	11,280		Middle - Library	Books & supplies	\$	6,720				\$	18,000	0.00
Middle - Library	AV Materials	\$	982		Middle - Library	AV Supplies	\$	4,700				\$	5,682	0.00
Middle - Sped	Teachers Salary	\$	395,281	9.00							\$	395,281	9.00	
Middle - Sped	Ed Tech Salaries	\$	230,617	15.00							\$	230,617	15.00	
Middle - Sped	Team Leader	\$	2,287								\$	2,287	0.00	
Middle - Sped	Health Insurance	\$	173,967								\$	173,967	0.00	
Middle - Sped	LTD Insurance	\$	295								\$	295	0.00	
Middle - Sped	Dental Insurance	\$	7,283								\$	7,283	0.00	
Middle - Sped	Fica Taxes	\$	4,955								\$	4,955	0.00	
Middle - Sped	Medicare Taxes	\$	9,109								\$	9,109	0.00	
Middle - Sped	Unemployment Tax	\$	1,152								\$	1,152	0.00	
Middle - Sped	Workers Comp	\$	3,078								\$	3,078	0.00	
Middle - Athletic	Teacher Salary	\$	5,338	2.00							\$	5,338	2.00	
Middle - Athletic	School Stipend	\$	54,119								\$	54,119	0.00	
Middle - Athletic	Fica Taxes	\$	3,355								\$	3,355	0.00	
Middle - Athletic	Medicare Taxes	\$	862								\$	862	0.00	
Middle - Athletic	Unemployment Tax	\$	216								\$	216	0.00	
Middle - Athletic	Workers Comp	\$	291								\$	291	0.00	
Middle - Athletic	Professional Service	\$	9,400								\$	9,400	0.00	
Middle - Athletic	Student Travel	\$	9,400								\$	9,400	0.00	
Middle - Athletic	Communications	\$	564								\$	564	0.00	
Middle - Athletic	General Supplies	\$	4,644								\$	4,644	0.00	
Middle - Athletic	Dues	\$	5,170								\$	5,170	0.00	
Middle - CoCurr.	School Stipend	\$	1,893		Middle - Co curricular	Student Activities	\$	22,224				\$	24,117	0.00
Middle - CoCurr.	Fica Taxes	\$	117								\$	117	0.00	
Middle - CoCurr.	Medicare Taxes	\$	27								\$	27	0.00	
Middle - CoCurr.	Unemployment Tax	\$	8								\$	8	0.00	
Middle - CoCurr.	Workers Comp	\$	9								\$	9	0.00	
Middle - CoCurr.	General Supplies	\$	1,128								\$	9	0.00	
Alternative Ed	Teachers Salary	\$	71,147	1.00	High School - alternative ed	Salaries	\$	70,903	2.00			\$	142,050	3.00
Alternative Ed	Ed Tech Salaries	\$	15,022	1.00								\$	15,022	1.00
Alternative Ed	Health Insurance	\$	11,413		High School - alternative ed	All insurances	\$	15,949				\$	27,362	0.00
Alternative Ed	LTD Insurance	\$	33								\$	33	0.00	
Alternative Ed	Dental Insurance	\$	1,078								\$	1,078	0.00	
Alternative Ed	Medicare Taxes	\$	1,250		High School - alternative ed	FICA/Medicare	\$	1,572				\$	2,822	0.00
					High School - alternative ed	Retirement	\$	143				\$	143	0.00
Alternative Ed	Unemployment Tax	\$	144		High School - alternative ed	Unemployment	\$	71				\$	215	0.00
Alternative Ed	Workers Comp	\$	423		High School - alternative ed	Workers compensation	\$	407				\$	830	0.00

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Alternative Ed	Repairs & Maint.	\$	1,410					\$	1,410	0.00		
Alternative Ed	Contracted Services	\$	-		High School - alternative ed	Contracted services	\$	2,500	\$	2,500	0.00	
Alternative Ed	Printing & Binding	\$	107						\$	107	0.00	
Alternative Ed	Staff Travel	\$	230		High School - alternative ed	Staff travel & conferences	\$	500	\$	730	0.00	
Alternative Ed	General Supplies	\$	705		High School - alternative ed	Supplies & workbooks	\$	800	\$	1,505	0.00	
Alternative Ed	Books	\$	226		High School - alternative ed	Books & periodicals	\$	950	\$	1,176	0.00	
Alternative Ed	AV Materials	\$	658						\$	658	0.00	
Alternative Ed	Related Other	\$	818						\$	818	0.00	
Alternative Ed	Equipment	\$	-		High School - alternative ed	Equipment	\$	1,000	\$	1,000	0.00	
Young - Principal	Administration	\$	83,287	1.00	Jameson - Principal	Salaries	\$	136,202	4.00	\$	219,489	5.00
Young - Principal	Secretary	\$	23,106	1.00					\$	23,106	1.00	
Young - Principal	Health Insurance	\$	16,725		Jameson - Principal	All insurances	\$	30,637	\$	47,362	0.00	
Young - Principal	LTD Insurance	\$	471						\$	471	0.00	
Young - Principal	Dental Insurance	\$	848						\$	848	0.00	
Young - Principal	Life Insurance	\$	130						\$	130	0.00	
Young - Principal	Fica Taxes	\$	1,433		Jameson - Principal	FICA/Medicare	\$	3,020	\$	4,453	0.00	
Young - Principal	Medicare Taxes	\$	1,543						\$	1,543	0.00	
Young - Principal	Unemployment Tax	\$	96		Jameson - Principal	Unemployment	\$	137	\$	233	0.00	
Young - Principal	Workers Comp	\$	521		Jameson - Principal	Workers compensation	\$	781	\$	1,302	0.00	
Young - Principal	Other Emp. Benefits	\$	1,598		Jameson - Principal	Retirement	\$	275	\$	1,873	0.00	
Young - Principal	Repairs & Maint.	\$	832						\$	832	0.00	
Young - Principal	Communication	\$	2,961						\$	2,961	0.00	
Young - Principal	Postage	\$	752						\$	752	0.00	
Young - Principal	Printing & Binding	\$	752						\$	752	0.00	
Young - Principal	Staff Travel	\$	470						\$	470	0.00	
Young - Principal	General Supplies	\$	3,290		Jameson - Principal	Supplies	\$	2,850	\$	6,140	0.00	
Young - Principal	Dues	\$	940						\$	940	0.00	
Young - Principal	Equipment	\$	562		Jameson - Principal	Equipment	\$	500	\$	1,062	0.00	
Young - Custodian	Custodian Salary	\$	50,960	3.00					\$	50,960	3.00	
Young - Custodian	Health Insurance	\$	5,926						\$	5,926	0.00	
Young - Custodian	Fica Taxes	\$	3,160						\$	3,160	0.00	
Young - Custodian	Medicare Taxes	\$	739						\$	739	0.00	
Young - Custodian	Unemployment Tax	\$	144						\$	144	0.00	
Young - Custodian	Workers Comp	\$	2,543						\$	2,543	0.00	
Young - Custodian	Water & Sewer	\$	3,243						\$	3,243	0.00	
Young - Custodian	Repairs & Maint.	\$	16,920						\$	16,920	0.00	
Young - Custodian	Building Leases	\$	456,870						\$	456,870	0.00	
Young - Custodian	General Supplies	\$	11,374						\$	11,374	0.00	
Young - Custodian	Electricity	\$	27,944						\$	27,944	0.00	
Young - Custodian	Bottled Gas	\$	26,600						\$	26,600	0.00	
Young - Instruction	Teachers Salary	\$	745,295	16.29	Jameson - Instruction	Salaries (K-3)	\$	905,519	20.00	\$	1,650,814	36.29
Young - Instruction	Ed Tech Salaries	\$	44,784	3.00					\$	44,784	3.00	
Young - Instruction	Health Insurance	\$	176,869		Jameson - Instruction	All insurances	\$	203,687	\$	380,556	0.00	
Young - Instruction	LTD Insurance	\$	573						\$	573	0.00	
Young - Instruction	Dental Insurance	\$	7,641						\$	7,641	0.00	
Young - Instruction	Fica Taxes	\$	-		Jameson - Instruction	FICA/Medicare	\$	20,076	\$	20,076	0.00	
Young - Instruction	Medicare Taxes	\$	7,317						\$	7,317	0.00	
Young - Instruction	Unemployment Tax	\$	992		Jameson - Instruction	Unemployment	\$	913	\$	1,905	0.00	
Young - Instruction	Workers Comp	\$	3,871		Jameson - Instruction	Workers compensation	\$	5,195	\$	9,066	0.00	
Young - Instruction	Other Emp. Benefits	\$	1,880		Jameson - Instruction	Retirement	\$	1,825	\$	3,705	0.00	
Young - Instruction	Professional services	\$	-		Jameson - Instruction	Professional services	\$	300	\$	300	0.00	
Young - Instruction	Repairs & Maint.	\$	3,016		Jameson - Instruction	Repairs to equipment	\$	5,550	\$	8,566	0.00	
Young - Instruction	Staff travel	\$	-		Jameson - Instruction	Staff travel & conferences	\$	4,630	\$	4,630	0.00	
Young - Instruction	Student Travel	\$	1,410		Jameson - Instruction	Student Activities	\$	600	\$	2,010	0.00	
Young - Instruction	General Supplies	\$	12,558		Jameson - Instruction	Supplies & workbooks	\$	21,509	\$	34,067	0.00	
Young - Instruction	Computer Supplies	\$	1,410						\$	1,410	0.00	
Young - Instruction	Books	\$	4,080		Jameson - Instruction	Books & Periodicals	\$	3,117	\$	7,197	0.00	
Young - Instruction	Related Other	\$	3,008		Jameson - Instruction	Dues & Publications	\$	405	\$	3,413	0.00	
Young - Instruction	Equipment	\$	940		Jameson - Instruction	Equipment	\$	1,756	\$	2,696	0.00	
					Jameson - Instruction	Course reimbursement	\$	3,850	\$	3,850	0.00	
Young - Guidance	Teachers Salary	\$	17,227	1.00					\$	17,227	1.00	
Young - Guidance	Health Insurance	\$	12,223						\$	12,223	0.00	
Young - Guidance	Dental Insurance	\$	443						\$	443	0.00	
Young - Guidance	Medicare Taxes	\$	500						\$	500	0.00	
Young - Guidance	Unemployment Tax	\$	96						\$	96	0.00	
Young - Guidance	Workers Comp	\$	169						\$	169	0.00	
Young - Guidance	General Supplies	\$	71		Jameson - Guidance	Materials & Supplies	\$	2,241	\$	2,312	0.00	
Young - Guidance	Books	\$	212						\$	212	0.00	
Young - Guidance	AV Materials	\$	94						\$	94	0.00	
Young - Library	Librarian	\$	17,221	1.00					\$	17,221	1.00	
Young - Library	General Supplies	\$	94		Jameson - Library	Computer software	\$	1,525	\$	1,619	0.00	
Young - Library	Books	\$	2,632		Jameson - Library	Books & Supplies	\$	2,380	\$	5,012	0.00	
Young - Library	AV Materials	\$	-		Jameson - Library	AV Supplies	\$	2,613	\$	2,613	0.00	
Young - Sped	Teachers Salary	\$	135,512	3.00					\$	135,512	3.00	

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Young - Sped	Ed Tech Salaries	\$ 45,626	3.00						\$ 45,626	3.00	
Young - Sped	Health Insurance	\$ 30,142							\$ 30,142	0.00	
Young - Sped	LTD Insurance	\$ 98							\$ 98	0.00	
Young - Sped	Dental Insurance	\$ 1,965							\$ 1,965	0.00	
Young - Sped	Medicare Taxes	\$ 2,627							\$ 2,627	0.00	
Young - Sped	Unemployment Tax	\$ 288							\$ 288	0.00	
Young - Sped	Workers Comp	\$ 888							\$ 888	0.00	
Technology Support	Ed Tech Salaries	\$ 20,856	1.50						\$ 20,856	1.50	
Technology Support	Other Salaries	\$ 28,662							\$ 28,662	0.00	
Technology Support	Administrative Salary	\$ 50,985	1.00	Undistributed - Technology	Salaries	\$ 99,978	2.00		\$ 150,963	3.00	
Technol. Support	Stipends	\$ -		Undistributed - Technology	Various schools	\$ 16,142			\$ 16,142	0.00	
Technology Support	Health Insurance	\$ 29,152		Undistributed - Technology	All insurances	\$ 22,489			\$ 51,641	0.00	
Technology Support	LTD Insurance	\$ -							\$ -	0.00	
Technology Support	Dental Insurance	\$ 1,017							\$ 1,017	0.00	
Technology Support	Fica Taxes	\$ 4,938		Undistributed - Technology	FICA/Medicare	\$ 2,217			\$ 7,155	0.00	
Technology Support	Medicare Taxes	\$ 1,191							\$ 1,191	0.00	
Technology Support	Unemployment Tax	\$ 150		Undistributed - Technology	Unemployment	\$ 101			\$ 251	0.00	
Technology Support	Workers Comp	\$ 492		Undistributed - Technology	Workers compensation	\$ 574			\$ 1,066	0.00	
Technology Support	Other Emp. Benefits	\$ -		Undistributed - Technology	Retirement	\$ 202			\$ 202	0.00	
Technology Support	Repairs & Maint.	\$ 2,350		Undistributed - Technology	Repairs to equipment	\$ 13,635			\$ 15,985	0.00	
Technology Support	Lease of Equipment	\$ 30,261							\$ 30,261	0.00	
Technology Support	Communication	\$ 2,115							\$ 2,115	0.00	
Technology Support	Staff Travel	\$ 3,760		Undistributed - Technology	Staff travel & conferences	\$ 1,236			\$ 4,996	0.00	
Technology Support	General Supplies	\$ 564		Undistributed - Technology	Supplies & materials	\$ 14,420			\$ 14,984	0.00	
Technology Support	Dues	\$ 9,329		Undistributed - Technology	Dues & publications	\$ 284			\$ 9,613	0.00	
									\$ -	0.00	
Technology Support	Equipment	\$ 75,000		Undistributed - Technology	Infrastructure replacement	\$ 114,396			\$ 189,396	0.00	
Tech. Special Proj.	Professional Ed.	\$ 2,374							\$ 2,374	0.00	
DW - Health	Teacher Salary	\$ 145,649		Undistributed - Health	Salaries	\$ 84,387	2.00	Health	Other salaries	\$ 25,029	1.00
DW - Health	Health Insurance	\$ 33,822		Undistributed - Health	All insurances	\$ 18,982		Health	Health insurance	\$ 6,097	
DW - Health	LTD Insurance	\$ 33							\$ 33	0.00	
DW - Health	Dental Insurance	\$ 1,271							\$ 1,695	0.00	
									\$ 1,552	0.00	
DW - Health	Medicare Taxes	\$ 2,112		Undistributed - Health	FICA/Medicare	\$ 1,871		Health	Medicare taxes	\$ 363	
DW - Health	Unemployment Tax	\$ 144		Undistributed - Health	Unemployment	\$ 85		Health	Unemployment	\$ 24	
DW - Health	Workers Comp	\$ 714		Undistributed - Health	Workers compensation	\$ 484		Health	Workers comp	\$ 123	
				Undistributed - Health	Retirement	\$ 170			\$ 1,321	0.00	
				Undistributed - Health	Contracted services	\$ 2,000			\$ 170	0.00	
DW - Health	Professional Service	\$ 2,820							\$ 4,820	0.00	
DW - Health	Technical Service	\$ 470							\$ 470	0.00	
DW - Health	Repairs & Maint.	\$ 724							\$ 924	0.00	
DW - Health	Staff Travel	\$ 329		Undistributed - Health	Staff travel	\$ 600		Health	Repairs & maintenance	\$ 200	
DW - Health	General Supplies	\$ 6,392		Undistributed - Health	Supplies & workbooks	\$ 4,500		Health	General supplies	\$ 900	
DW - Health	Books	\$ 724		Undistributed - Health	Books & periodicals	\$ 200			\$ 924	0.00	
				Undistributed - Health	AV Supplies	\$ 200			\$ 200	0.00	
DW - Health	Dues	\$ 776		Undistributed - Health	Dues & publications	\$ 350			\$ 1,126	0.00	
DW - Health	Equipment	\$ 2,820		Undistributed - Health	Equipment	\$ 500			\$ 3,320	0.00	
				Undistributed - Health	Course reimbursement	\$ 600			\$ 600	0.00	
DW - Sch Comm	Administrative Salary	\$ 1,750		Undistributed - School Board	Salaries	\$ 4,200	5.00		\$ 5,950	5.00	
				Undistributed - School Board	All insurances	\$ 945			\$ 945	0.00	
DW - Sch Comm	Fica Taxes	\$ 109		Undistributed - School Board	FICA/Medicare	\$ 93			\$ 202	0.00	
DW - Sch Comm	Medicare Taxes	\$ 25							\$ 25	0.00	
				Undistributed - School Board	Unemployment	\$ 4			\$ 4	0.00	
DW - Sch Comm	Workers Compensation	\$ 9		Undistributed - School Board	Workers compensation	\$ 24			\$ 33	0.00	
				Undistributed - School Board	Retirement	\$ 8			\$ 8	0.00	
DW - Sch Comm	Professional Service	\$ 43,000		Undistributed - School Board	Audit charges	\$ 7,200		School Committee	Professional services	\$ 12,000	
DW - Sch Comm	Insurance	\$ 12,000		Undistributed - School Board	Liability	\$ 6,000		School Committee	Insurance	\$ 3,570	
								School Committee	General supplies	\$ 100	
DW - Sch Comm	Printing & Binding	\$ 940							\$ 940	0.00	
DW - Sch Comm	Dues	\$ 5,452							\$ 6,798	0.00	
									\$ 450	0.00	
DW - Sch Comm	Related Other	\$ 1,410		Undistributed - Legal	Legal expenses	\$ 20,000		School Committee	Related other	\$ 500	
DW - Central Off	Administrative Salary	\$ 156,693	2.00	Undistributed - Superintendent	Salaries	\$ 222,352	3.50	Central Office	Admin salaries	\$ 21,367	0.24
DW - Central Off	Secretary Salary	\$ 149,169	5.00					Central Office	Secretary salary	\$ 16,574	0.50
DW - Central Off	Health Insurance	\$ 68,131		Undistributed - Superintendent	All insurances	\$ 50,016		Central Office	Health Insurance	\$ 8,457	
DW - Central Off	LTD Insurance	\$ 571						Central Office	LTD Insurance	\$ 75	
DW - Central Off	Dental Insurance	\$ 3,094						Central Office	Dental Insurance	\$ 383	
DW - Central Off	Life Insurance	\$ 114						Central Office	Life Insurance	\$ 16	
DW - Central Off	Fica Taxes	\$ 13,184		Undistributed - Superintendent	FICA/Medicare	\$ 4,930		Central Office	FICA Taxes	\$ 1,565	
DW - Central Off	Medicare Taxes	\$ 4,283						Central Office	Medicare taxes	\$ 529	
DW - Central Off	Unemployment Tax	\$ 370		Undistributed - Superintendent	Unemployment	\$ 224		Central Office	Unemployment	\$ 43	
DW - Central Off	Workers Comp	\$ 1,499		Undistributed - Superintendent	Workers compensation	\$ 1,276		Central Office	Workers comp	\$ 186	
DW - Central Off	Other Emp. Benefits	\$ 826		Undistributed - Superintendent	Retirement	\$ 448		Central Office	other employee ben	\$ 92	
DW - Central Off	Professional Service	\$ -		Undistributed - Superintendent	Professional services	\$ 2,000			\$ 2,000	0.00	
DW - Central Off	Repairs & Maint.	\$ 23,662		Undistributed - Superintendent	Repairs to equipment	\$ 5,000		Central Office	Repairs & maintenance	\$ 2,629	
									\$ 31,291	0.00	

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DW - Central Off	Lease of Equipment	\$ 29,111		Undistributed - Superintendent	Posatge meter rental	\$ 1,500		Central Office	Lease of equipment	\$ 3,234		\$ 33,845	0.00
DW - Central Off	Communication	\$ 6,784						Central Office	Communication	\$ 754		\$ 7,538	0.00
DW - Central Off	Postage	\$ 5,281						Central Office	Postage	\$ 587		\$ 5,868	0.00
DW - Central Off	Advertising	\$ 14,828						Central Office	Advertising	\$ 1,648		\$ 16,476	0.00
DW - Central Off	Printing & Binding	\$ -								\$ -		\$ -	0.00
DW - Central Off	Staff Travel	\$ 878		Undistributed - Superintendent	Staff travel	\$ 1,200		Central Office	Staff travel	\$ 98		\$ 2,176	0.00
DW - Central Off	General Supplies	\$ 9,195		Undistributed - Superintendent	Supplies	\$ 12,000		Central Office	General Supplies	\$ 1,022		\$ 22,217	0.00
DW - Central Off	Books	\$ 672						Central Office	Books	\$ 75		\$ 747	0.00
DW - Central Off	Dues	\$ 1,983		Undistributed - Superintendent	Dues & publications	\$ 6,000		Central Office	Dues	\$ 220		\$ 8,203	0.00
DW - Central Off	Related Other	\$ 1,203		Undistributed - Superintendent	Audit & computer charges	\$ 18,000		Central Office	Related other	\$ 134		\$ 19,337	0.00
DW - Central Off	Equipment	\$ 3,510		Undistributed - Superintendent	Equipment	\$ 700		Central Office	School equipment	\$ 390		\$ 4,600	0.00
DW - Central Off	Administrative Salary	\$ 53,327	1.00							\$ 53,327	1.00	\$ 53,327	1.00
DW - Custodian	Custodian Salary	\$ 82,315	3.50	Undistributed - O&M	Salaries	\$ 334,220	10.50			\$ 416,535	14.00	\$ 416,535	14.00
DW - Custodian	Custodian Substitute	\$ 27,000								\$ 27,000	0.00	\$ 27,000	0.00
DW - Custodian	Summer Salary	\$ 7,639								\$ 7,639	0.00	\$ 7,639	0.00
DW - Custodian	Health Insurance	\$ 21,293		Undistributed - O&M	All insurances	\$ 75,179				\$ 96,472	0.00	\$ 96,472	0.00
										\$ -	0.00	\$ -	0.00
DW - Custodian	Dental Insurance	\$ 381								\$ 381	0.00	\$ 381	0.00
DW - Custodian	Fica Taxes	\$ 10,558		Undistributed - O&M	FICA/Medicare	\$ 7,410				\$ 17,968	0.00	\$ 17,968	0.00
DW - Custodian	Medicare Taxes	\$ 2,470								\$ 2,470	0.00	\$ 2,470	0.00
DW - Custodian	Unemployment Tax	\$ 277		Undistributed - O&M	Unemployment	\$ 337				\$ 614	0.00	\$ 614	0.00
DW - Custodian	Workers Comp	\$ 8,497		Undistributed - O&M	Workers compensation	\$ 1,917				\$ 10,414	0.00	\$ 10,414	0.00
DW - Custodian	Other Emp. Benefits	\$ -		Undistributed - O&M	Retirement	\$ 674				\$ 674	0.00	\$ 674	0.00
DW - Custodian	Water & Sewer	\$ 1,040		Undistributed - O&M	Water	\$ 12,000				\$ 13,040	0.00	\$ 13,040	0.00
DW - Custodian	Trash Disposal	\$ 10,000		Undistributed - O&M	Waste removal	\$ 11,000				\$ 21,000	0.00	\$ 21,000	0.00
DW - Custodian	Repairs & Maint.	\$ 98,912		Undistributed - O&M	Repairs to equip/bldg/site	\$ 75,300				\$ 174,212	0.00	\$ 174,212	0.00
DW - Custodian	Building Lease	\$ 37,800						Custodian	Building lease	\$ 84,223		\$ 122,023	0.00
DW - Custodian	Insurance	\$ 32,000		Undistributed - O&M	Property insurance	\$ 29,000		Custodian	Insurance	\$ 8,903		\$ 69,903	0.00
DW - Custodian	Communication	\$ 1,692		Undistributed - O&M	Telephone	\$ 15,000				\$ 16,692	0.00	\$ 16,692	0.00
DW - Custodian	Staff Travel	\$ 1,692		Undistributed - O&M	Staff Travel	\$ 1,700				\$ 3,392	0.00	\$ 3,392	0.00
DW - Custodian	General Supplies	\$ 6,275		Undistributed - O&M	Supplies	\$ 23,000				\$ 29,275	0.00	\$ 29,275	0.00
DW - Custodian	Electricity	\$ 10,133		Undistributed - O&M	Electricity	\$ 125,000				\$ 135,133	0.00	\$ 135,133	0.00
DW - Custodian	Bottled Gas	\$ -		Undistributed - O&M	Propane	\$ 7,500				\$ 7,500	0.00	\$ 7,500	0.00
DW - Custodian	Oil	\$ 6,930		Undistributed - O&M	Heat expense	\$ 130,000				\$ 136,930	0.00	\$ 136,930	0.00
DW - Custodian	Sch Dues	\$ 127								\$ 127	0.00	\$ 127	0.00
DW - Custodian	Related Other	\$ 22,853		Undistributed - O&M	Contracted services	\$ 50,000				\$ 72,853	0.00	\$ 72,853	0.00
DW - Custodian	Equipment	\$ 11,998		Undistributed - O&M	Equipment	\$ 15,500				\$ 27,498	0.00	\$ 27,498	0.00
DW - Transportation	Other Salaries	\$ 12,246								\$ 12,246	0.00	\$ 12,246	0.00
DW - Transportation	Administrative Salary	\$ 33,372	1.00					Transportation	Administrative Salary	\$ 3,708	0.10	\$ 37,080	1.10
DW - Transportation	Secretary Salary	\$ 26,780	1.00							\$ 26,780	1.00	\$ 26,780	1.00
DW - Transportation	Bus Drivers	\$ 338,816	21.50	Undistributed - Transportation	Salaries	\$ 107,095	5.50	Transportation	Bus Salary	\$ 75,105	4.00	\$ 521,016	31.00
DW - Transportation	Substitute Salary	\$ 12,000						Transportation	Substitute Salary	\$ 6,728		\$ 18,728	0.00
DW - Transportation	Summer Salary	\$ 29,295						Transportation	Summer Salary	\$ 3,154		\$ 32,449	0.00
DW - Transportation	Health Insurance	\$ 125,372		Undistributed - Transportation	All insurances	\$ 24,090		Transportation	Health Insurance	\$ 16,860		\$ 166,322	0.00
DW - Transportation	Dental Insurance	\$ 9,701						Transportation	Dental Insurance	\$ 11,226		\$ 11,226	0.00
										\$ -	0.00	\$ -	0.00
DW - Transportation	Fica Taxes	\$ 28,055		Undistributed - Transportation	FICA/Medicare	\$ 2,374		Transportation	FICA Taxes	\$ 5,500		\$ 35,929	0.00
DW - Transportation	Medicare Taxes	\$ 6,562						Transportation	Medicare Taxes	\$ 1,287		\$ 7,849	0.00
DW - Transportation	Unemployment Tax	\$ 1,125		Undistributed - Transportation	Unemployment	\$ 108		Transportation	Unemployment	\$ 126		\$ 1,359	0.00
DW - Transportation	Workers Comp	\$ 37,979		Undistributed - Transportation	Workers compensation	\$ 614		Transportation	Workers Comp	\$ 7,885		\$ 46,478	0.00
DW - Transportation	Other Emp. Benefits	\$ -		Undistributed - Transportation	Retirement	\$ 216				\$ 216	0.00	\$ 216	0.00
DW - Transportation	Professional Service	\$ 3,032						Transportation	Other professional svc	\$ 512		\$ 3,544	0.00
DW - Transportation	Technical Service	\$ 4,136								\$ 4,136	0.00	\$ 4,136	0.00
DW - Transportation	Repairs & Maint.	\$ 56,870		Undistributed - Transportation	Repairs to buses	\$ 35,000		Transportation	Repairs & maintenance	\$ 13,000		\$ 104,870	0.00
DW - Transportation	Lease of Equipment	\$ -		Undistributed - Transportation	Other buses-LEA/Private	\$ 6,000				\$ 6,000	0.00	\$ 6,000	0.00
DW - Transportation	Student Travel	\$ 16,920						Transportation	Student Travel	\$ 3,500		\$ 20,420	0.00
DW - Transportation	Insurance	\$ 18,800		Undistributed - Transportation	Bus insurance	\$ 9,000		Transportation	Insurance	\$ 5,000		\$ 32,800	0.00
DW - Transportation	Communication	\$ 3,892								\$ 3,892	0.00	\$ 3,892	0.00
DW - Transportation	Staff Travel	\$ 564		Undistributed - Transportation	Staff travel	\$ 1,700				\$ 2,264	0.00	\$ 2,264	0.00
DW - Transportation	Staff In Service	\$ 1,692								\$ 1,692	0.00	\$ 1,692	0.00
DW - Transportation	General Supplies	\$ 13,724		Undistributed - Transportation	Supplies	\$ 3,000		Transportation	General Supplies	\$ 4,550		\$ 21,274	0.00
DW - Transportation	Utilities	\$ 940								\$ 940	0.00	\$ 940	0.00
DW - Transportation	Motor Fuel	\$ 95,000		Undistributed - Transportation	Bus gas	\$ 18,000		Transportation	Motor fuel	\$ 30,000		\$ 143,000	0.00
DW - Transportation	Dues	\$ 150								\$ 150	0.00	\$ 150	0.00
DW - Transportation	Related Other	\$ 818						Transportation	Related other	\$ 1,500		\$ 2,318	0.00
DW - Transportation	Equipment	\$ 2,397								\$ 2,397	0.00	\$ 2,397	0.00
DW - Transportation	Vehicle Purchase	\$ 17,500						Transportation	Bus purchase	\$ 31,746		\$ 49,246	0.00
Capital Maint.	Repairs & Maint.	\$ 100,000		Undistributed - O&M	Capital Improvements	\$ 50,000		Custodian	Construction	\$ 33,138		\$ 183,138	0.00
DW - Debt Service	Interest	\$ 267,623								\$ 267,623	0.00	\$ 267,623	0.00
DW - Debt Service	Principal	\$ 650,979								\$ 650,979	0.00	\$ 650,979	0.00
DW - Instruction	Teachers Substitute Salary	\$ 165,000								\$ 165,000	0.00	\$ 165,000	0.00
DW - Instruction	Tutor Salary	\$ 2,000								\$ 2,000	0.00	\$ 2,000	0.00
DW - Instruction	Other Salaries	\$ -		Undistributed - Curriculum	Salaries	\$ 75,225	1.00			\$ 75,225	1.00	\$ 75,225	1.00
DW - Instruction	Secretary Salary	\$ 13,500	0.40	Undistributed - Curriculum	Admin. Assist (1/2)	\$ 17,601	0.50			\$ 31,101	0.90	\$ 31,101	0.90

Fiscal Year 2008 Combined Budgets and FTE's for all 3 Districts

DW - Instruction	Summer Workers	\$ 17,000		Undistributed - Curriculum	Summer salaries	\$ 12,000			\$ 29,000	0.00	
DW - Instruction	S&B Adjustment	\$ 51,528							\$ 51,528	0.00	
DW - Instruction	Stipends	\$ -		Undistributed - attendance	Salaries	\$ 3,000	1.00		\$ 3,000	1.00	
DW - Instruction	Health Insurance	\$ -		Undistributed - Curriculum	All insurances	\$ 23,580			\$ 23,580	0.00	
DW - Instruction	Fica Taxes	\$ 558		Undistributed - Curriculum	FICA/Medicare	\$ 2,324			\$ 2,882	0.00	
DW - Instruction	Medicare Taxes	\$ 2,864							\$ 2,864	0.00	
DW - Instruction	Unemployment Tax	\$ 793		Undistributed - Curriculum	Unemployment	\$ 106			\$ 899	0.00	
DW - Instruction	Workers Comp	\$ 968		Undistributed - Curriculum	Workers compensation	\$ 601			\$ 1,569	0.00	
DW - Instruction	Tuition Reimbursement	\$ 27,347							\$ 27,347	0.00	
DW - Instruction	Other Emp. Benefits	\$ -		Undistributed - Curriculum	Retirement	\$ 211			\$ 211	0.00	
DW - Instruction	Professional Service	\$ 63,000		Undistributed - Curriculum	Professional / In service	\$ 10,000			\$ 73,000	0.00	
DW - Instruction	Staff Travel	\$ -		Undistributed - Curriculum	Staff travel	\$ 500			\$ 500	0.00	
DW - Instruction	General Supplies	\$ 1,974		Undistributed - Curriculum	Supplies	\$ 600			\$ 2,574	0.00	
DW - Instruction	Books	\$ 42,300		Undistributed - Curriculum	Books & periodicals	\$ 900			\$ 43,200	0.00	
DW - Instruction	Related Other	\$ 145,100							\$ 145,100	0.00	
				Undistributed - Curriculum	Dues & publications	\$ 800			\$ 800	0.00	
DW - ESL	Teachers Salary	\$ 38,508	1.00						\$ 38,508	1.00	
DW - ESL	EdTch Sal	\$ 14,760	1.00						\$ 14,760	1.00	
DW - ESL	Health Insurance	\$ 10,666							\$ 10,666	0.00	
DW - ESL	LTD Insurance	\$ 26							\$ 26	0.00	
DW - ESL	Dental Insurance	\$ 763							\$ 763	0.00	
DW - ESL	Medicare Taxes	\$ 772							\$ 772	0.00	
DW - ESL	Unemployment Tax	\$ 96							\$ 96	0.00	
DW - ESL	Workers Comp	\$ 261							\$ 261	0.00	
DW - ESL	Other Emp. Benefits	\$ 235							\$ 235	0.00	
DW - ESL	Staff Travel	\$ 329							\$ 329	0.00	
DW - ESL	General Supplies	\$ 226							\$ 226	0.00	
DW - ESL	Books	\$ 385							\$ 385	0.00	
DW - ESL	AV Materials	\$ 376							\$ 376	0.00	
DW - ESL	Dues	\$ 71							\$ 71	0.00	
DW - ESL	Related Other	\$ 423							\$ 423	0.00	
DW - Prof Dev.	Administrative Salary	\$ 69,087	1.00					Professional Dev	Administrative Salary	\$ 7,676	0.10
DW - Prof Dev.	School Stipends	\$ 34,250						Professional Dev	School Stipend	\$ 3,050	
DW - Prof Dev.	LTD Insurance	\$ 33						Professional Dev	LTD Insurance	\$ 4	
DW - Prof Dev.	Dental Insurance	\$ 381						Professional Dev	Dental Insurance	\$ 42	
DW - Prof Dev.	Life Insurance	\$ 117						Professional Dev	Life Insurance	\$ 13	
DW - Prof Dev.	Medicare Taxes	\$ 1,499						Professional Dev	Medicare taxes	\$ 155	
DW - Prof Dev.	Unemployment Tax	\$ 102						Professional Dev	Unemployment	\$ 6	
DW - Prof Dev.	Workers Compensation	\$ 507						Professional Dev	Workers Comp	\$ 52	
DW - Prof Dev.	Other Emp. Benefits	\$ 18,894						Professional Dev	Other Employee ben	\$ 3,500	
DW - Prof Dev.	Professional Education	\$ 14,100								\$ 14,100	0.00
DW - Prof Dev.	Other Prof. Services	\$ -								\$ -	0.00
DW - Prof Dev.	Communication	\$ 226								\$ 226	0.00
DW - Prof Dev.	Staff Travel	\$ 1,410								\$ 1,410	0.00
DW - Prof Dev.	General Supplies	\$ 7,943								\$ 7,943	0.00
DW - Prof Dev.	Books	\$ 22,913								\$ 22,913	0.00
DW - Prof Dev.	Dues	\$ 1,222								\$ 1,222	0.00
DW - Prof Dev.	Related Other	\$ 5,640								\$ 5,640	0.00
DW - Special Ed	Teachers Salary	\$ 292,689	5.50	Special Ed - Instruction (w/Sec)	Salaries	\$ 1,010,260	25.80	Special Ed - Instr	Teacher Salary	\$ 171,717	4.40
DW - Special Ed	Ed Tech Salary	\$ 26,473	2.00					Special Ed - Instr	Ed Tech Salary	\$ 117,892	6.50
DW - Special Ed	Tutor Salary	\$ 3,000						Special Ed - Instr	Tutor Salary	\$ 750	
DW - Special Ed	Administrative Salary	\$ 142,396	2.00					Special Ed - Instr	Administrative Salary	\$ 8,495	0.10
DW - Special Ed	Summer Salary	\$ 33,925						Special Ed - Instr	Summer Salary	\$ 4,200	
DW - Special Ed	Health Insurance	\$ 99,666		Special Ed - Instruction (w/Sec)	All insurances	\$ 227,248		Special Ed - Instr	Health Insurance	\$ 82,676	
DW - Special Ed	LTD Insurance	\$ 1,008						Special Ed - Instr	LTD Insurance	\$ 50	
DW - Special Ed	Dental Insurance	\$ 3,598						Special Ed - Instr	Dental Insurance	\$ 3,082	
DW - Special Ed	Life Insurance	\$ 117						Special Ed - Instr	Life Insurance	\$ 13	
DW - Special Ed	Fica Taxes	\$ -		Special Ed - Instruction (w/Sec)	FICA/Medicare	\$ 22,398		Special Ed - Instr	FICA Taxes	\$ 952	
DW - Special Ed	Medicare Taxes	\$ 5,907						Special Ed - Instr	Medicare Taxes	\$ 3,658	
DW - Special Ed	Unemployment Tax	\$ 490		Special Ed - Instruction (w/Sec)	Unemployment	\$ 1,018		Special Ed - Instr	Unemployment	\$ 306	
DW - Special Ed	Workers Comp	\$ 2,443		Special Ed - Instruction (w/Sec)	Workers compensation	\$ 5,796		Special Ed - Instr	Workers Comp	\$ 1,144	
				Special Ed - Instruction (w/Sec)	Retirement	\$ 2,036				\$ 2,036	0.00
DW - Special Ed	Professional Service	\$ -						Special Ed - Instr	Other professional svc	\$ 13,113	
DW - Special Ed	Sub Prof. Service	\$ 15,980								\$ 15,980	0.00
										\$ -	0.00
DW - Special Ed	Student Travel	\$ -		Special Ed - Instruction (w/Sec)	Student Activities	\$ 1,550				\$ 1,550	0.00
DW - Special Ed	Communication	\$ 940								\$ 940	0.00
										\$ -	0.00
DW - Special Ed	Tuition	\$ 151,502		Special Ed - Tuition	Elem Private Tuition	\$ 41,970		Special Ed - Instr	Tuition-public & private	\$ 279,840	
DW - Special Ed	Staff Travel	\$ 1,410								\$ 1,410	0.00
DW - Special Ed	General Supplies	\$ 1,410		Special Ed - Instruction (w/Sec)	Supplies & workbooks	\$ 9,296		Special Ed - Instr	General Supplies	\$ 2,310	
DW - Special Ed	Books	\$ -		Special Ed - Instruction (w/Sec)	Books & periodicals	\$ 6,899		Special Ed - Instr	Books	\$ 1,650	
DW - Special Ed	School - Dues	\$ -								\$ -	0.00
DW - Special Ed	Related Other	\$ 1,880		Special Ed - Instruction (w/Sec)	Computer software and AV	\$ 2,914				\$ 4,794	0.00

Fiscal Year 2008 Combined Budgets and FTE's for all 3 Districts

DW - Special Ed	Equipment	\$ -		Special Ed - Instruction (w/Sec)	Equipment	\$ 10,421		\$ 10,421	0.00
				Special Ed - Instruction (w/Sec)	Course reimbursement	\$ 3,500		\$ 3,500	0.00
								\$ -	0.00
DW - Social Work	General Supplies	\$ -			SE - Social Work	General Supplies	\$ 550	\$ 550	0.00
DW - Psychological	General Supplies	\$ -			SE - Psychological	General Supplies	\$ 250	\$ 250	0.00
				Special Ed - Psychological	Professional services	\$ 45,000		\$ 45,000	0.00
DW - Speech	General Supplies	\$ -			SE - Speech	General Supplies	\$ 390	\$ 390	0.00
DW - Phy Therapy	General Supplies	\$ -			SE - Physical Ther	School Books	\$ 600	\$ 600	0.00
				Special Ed - Physical therapy	Professional services	\$ 18,550		\$ 18,550	0.00
DW - Occ Therapy	General Supplies	\$ -			SE - Occup Ther	General Supplies	\$ 1,320	\$ 1,320	0.00
				Special Ed - Occ Therapy	Professional services	\$ 18,550		\$ 18,550	0.00
Gifted & Talented	Teacher Salary	\$ 48,135	1.00					\$ 48,135	1.00
Gifted & Talented	Health Insurance	\$ 15,131						\$ 15,131	0.00
Gifted & Talented	LTD Insurance	\$ 33						\$ 33	0.00
Gifted & Talented	Dental Insurance	\$ 424						\$ 424	0.00
Gifted & Talented	Medicare Taxes	\$ 698						\$ 698	0.00
Gifted & Talented	Unemployment Tax	\$ 48						\$ 48	0.00
Gifted & Talented	Workers Comp	\$ 236						\$ 236	0.00
				Special Ed - Gifted & talented	staff travel & conferences	\$ 450		\$ 450	0.00
Gifted & Talented	General Supplies	\$ 15,980			Special Ed - Gifted & talented	Supplies & workbooks	\$ 500	\$ 16,480	0.00
					Special Ed - Gifted & talented	Books & periodicals	\$ 625	\$ 625	0.00
					Special Ed - Gifted & talented	Equipment	\$ 200	\$ 200	0.00
					Special Ed - Gifted & talented	Student Activities	\$ 800	\$ 800	0.00
					Special Ed - Gifted & talented	Dues & publications	\$ 90	\$ 90	0.00
								\$ -	0.00
Sec - Instruction	Tuition - Public	\$ -			Special Ed - Sec SE	Public and Private Tuition	\$ 79,804	\$ 773,605	0.00
Sec - Special Ed	Tuition - TA	\$ 693,801			Special Ed - Sec Gifted & talented	Public tuition	\$ 1,820	\$ 1,820	0.00
								\$ 817,672	0.00
Sec - Instruction	Insured Value Factor	\$ 713,342						\$ 1,820	0.00
Sec - Instruction	Tuition	\$ 7,133,419			Sec - Instruction	Insured value Factor	\$ 104,330	\$ 817,672	0.00
Sec - Instruction	Teachers Salary	\$ 54,649	1.30	High School - Instruction	Salaries	\$ 1,295,168	26.50	\$ 8,176,722	0.00
Sec - Instruction	Ed Tech Salary	\$ 23,608	0.60					\$ 1,349,817	27.80
Sec - Instruction	Tutor Salary	\$ 2,000						\$ 23,608	0.60
Sec - Instruction	Health Insurance	\$ 24,835		High School - Instruction	All insurances	\$ 291,335		\$ 2,000	0.00
Sec - Instruction	LTD Insurance	\$ 66						\$ 316,170	0.00
Sec - Instruction	Dental Insurance	\$ 782						\$ 66	0.00
Sec - Instruction	Medicare Taxes	\$ 923		High School - Instruction	FICA/Medicare	\$ 28,715		\$ 782	0.00
Sec - Instruction	Unemployment Tax	\$ 115		High School - Instruction	Unemployment	\$ 1,305		\$ 29,638	0.00
Sec - Instruction	Workers Comp	\$ 394		High School - Instruction	Workers compensation	\$ 7,430		\$ 1,420	0.00
Sec - Instruction	Other Emp. Benefits	\$ -		High School - Instruction	Retirement	\$ 2,610		\$ 7,824	0.00
Sec - Instruction	Sub Prof. Services	\$ 39,443						\$ 2,610	0.00
Sec - Instruction	Communication	\$ 564						\$ 39,443	0.00
Sec - Instruction	Tuition	\$ 144,012						\$ 564	0.00
Sec - Instruction	Staff Travel	\$ 940		High School - Instruction	Staff travel & conference	\$ 9,600		\$ 144,012	0.00
Sec - Instruction	General Supplies	\$ -		High School - Instruction	Supplies & workbooks	\$ 25,247		\$ 10,540	0.00
Sec - Instruction	Books	\$ -		High School - Instruction	Books & periodicals	\$ 14,439		\$ 25,247	0.00
Sec - Instruction	School - Dues	\$ -		High School - Instruction	Dues & publications	\$ 8,075		\$ 14,439	0.00
Sec - Instruction	Equipment	\$ -		High School - Instruction	Equipment	\$ 17,292		\$ 8,075	0.00
				High School - Instruction	Repairs to equipment	\$ 2,600		\$ 17,292	0.00
				High School - Instruction	Course reimbursements	\$ 5,500		\$ 2,600	0.00
				High School - Principal	Salaries	\$ 186,978	4.00	\$ 5,500	0.00
				High School - Principal	Supplies	\$ 14,450		\$ 186,978	4.00
				High School - Principal	Equipment	\$ 4,454		\$ 14,450	0.00
				High School - Principal	All insurances	\$ 42,059		\$ 4,454	0.00
				High School - Principal	FICA/Medicare	\$ 4,145		\$ 42,059	0.00
				High School - Principal	Unemployment	\$ 188		\$ 4,145	0.00
				High School - Principal	Workers compensation	\$ 1,073		\$ 188	0.00
				High School - Principal	Retirement	\$ 377		\$ 1,073	0.00
				High School - Guidance	Salaries	\$ 135,715	4.00	\$ 377	0.00
				High School - Guidance	Supplies & workbooks	\$ 980		\$ 135,715	4.00
				High School - Guidance	Books & periodicals	\$ 2,600		\$ 980	0.00
				High School - Guidance	Equipment	\$ 3,370		\$ 2,600	0.00
				High School - Guidance	All insurances	\$ 30,528		\$ 3,370	0.00
				High School - Guidance	FICA/Medicare	\$ 3,009		\$ 30,528	0.00
				High School - Guidance	Unemployment	\$ 137		\$ 3,009	0.00
				High School - Guidance	Workers compensation	\$ 779		\$ 137	0.00
				High School - Guidance	Retirement	\$ 274		\$ 779	0.00
				High School - Library	Computer software	\$ 2,900		\$ 274	0.00
				High School - Library	Books & supplies	\$ 6,100		\$ 2,900	0.00
				High School - Library	AV Supplies	\$ 4,000		\$ 6,100	0.00
				High School - Co curricular	Athletic equipment	\$ 1,700		\$ 4,000	0.00
				High School - Co curricular	Student Activities	\$ 41,158		\$ 1,700	0.00
				Special Ed - Sec. Occupational	Professional services	\$ 6,181		\$ 41,158	0.00
				Special Ed - Sec. Physical Ther.	Professional services	\$ 2,656		\$ 6,181	0.00
				Special Ed - Sec Psychological	Professional services	\$ 14,400		\$ 2,656	0.00
Sec - Psychological	Professional Service	\$ -						\$ 14,400	0.00

