

Avon Public Schools

Superintendent's Proposed Budget FY 2017/2018

General Fund

Fund	Location	Prog/Func	Object	Account	Description	Adopted Budget 2014/2015	Expenditures 2014/2015	Adopted Budget 2015/2016	Expenditures 2015/2016	Gross Adopted Budget 2016/2017	Projected Revenue 2016/2017	Net Budget 2016/2017	Gross Proposed Budget 2017/2018	Projected Revenue 2017/2018	Net Budget Request 2017/2018	Gross \$ Inc/Dec	Gross % Inc/Dec	Net \$ Inc/Dec	Net % Inc/Dec	Notes		
1	1	2400	100	01.1.2400.100	Salaries - AMS Chaperones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%		
1	2	2400	100	01.2.2400.100	Salaries - AMS Chaperones	\$2,363.30	\$2,224.95	\$1,300.00	\$1,296.84	\$1,350.00	\$1,355.88	\$1,355.88	\$1,355.88	\$1,355.88	\$1,355.88	\$1,355.88	\$5.88	0.44%	\$5.88	0.44%		
1	3	2400	100	01.3.2400.100	Salaries - RBS Chaperones	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%	
1	5	2400	100	01.5.2400.100	Salaries - TBS Chaperones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%	
1	6	2400	100	01.6.2400.100	Salaries - PGS Chaperones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%	
1	8	2400	100	01.8.2400.100	Salaries - District Chaperone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%	
1	1	2400	110	01.1.2400.110	Cert Salaries-Administrator/Schools/AHS	\$395,682.00	\$395,682.00	\$409,216.43	\$409,216.43	\$419,062.00	\$419,062.00	\$419,062.00	\$432,245.00	\$432,245.00	\$432,245.00	\$13,183.00	3.15%	\$13,183.00	3.15%			
1	2	2400	110	01.2.2400.110	Cert Salaries-Administrator/Schools/AHS	\$261,393.00	\$261,393.00	\$267,274.00	\$267,274.00	\$273,287.00	\$273,287.00	\$273,287.00	\$279,436.00	\$279,436.00	\$279,436.00	\$6,149.00	2.25%	\$6,149.00	2.25%			
1	3	2400	110	01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	\$170,903.24	\$170,903.24	\$110,167.62	\$110,167.62	\$223,029.55	\$223,029.55	\$223,029.55	\$272,487.00	\$272,487.00	\$272,487.00	\$49,545.45	22.18%	\$49,545.45	22.18%			
1	5	2400	110	01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	\$245,056.84	\$245,056.84	\$222,454.76	\$222,454.76	\$227,825.90	\$227,825.90	\$227,825.90	\$226,423.00	\$226,423.00	\$1,402.90	-0.62%	\$1,402.90	-0.62%				
1	6	2400	110	01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	\$246,098.00	\$246,098.00	\$216,579.62	\$216,579.62	\$223,029.55	\$223,029.55	\$223,029.55	\$220,135.00	\$220,135.00	\$4,894.55	-2.12%	\$4,894.55	-2.12%				
1	8	2400	110	01.8.2400.110	Cert Salaries-Administrator/Special Education/DW	\$138,247.00	\$138,247.00	\$200,932.96	\$200,932.96	\$204,106.50	\$204,106.50	\$204,106.50	\$201,196.64	\$201,196.64	\$2,909.86	-1.43%	\$2,909.86	-1.43%	Addition - ESY Coordinator.			
1	8	2580	110	01.8.2580.110	Cert Salaries-Administrator/Technology/DW	\$139,077.00	\$139,077.00	\$143,358.00	\$143,358.00	\$147,762.00	\$147,762.00	\$147,762.00	\$177,146.00	\$177,146.00	\$27,378.00	18.53%	\$27,378.00	18.53%				
1	1	1102	111	01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	\$1,124,737.80	\$1,124,737.80	\$1,156,876.20	\$1,139,602.54	\$1,157,510.70	\$1,157,510.70	\$1,157,510.70	\$1,164,009.60	\$1,164,009.60	\$6,498.90	0.56%	\$6,498.90	0.56%				
1	1	1103	111	01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	\$1,077,907.00	\$1,077,907.00	\$1,122,565.00	\$1,123,390.00	\$1,165,640.79	\$1,165,640.79	\$1,165,640.79	\$1,130,565.00	\$1,130,565.00	(\$35,075.79)	-3.01%	(\$35,075.79)	-3.01%				
1	1	1104	111	01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	\$1,082,123.86	\$1,082,123.86	\$1,054,831.13	\$1,052,786.22	\$1,138,943.07	\$1,138,943.07	\$1,138,943.07	\$1,171,449.50	\$1,171,449.50	\$32,506.43	2.85%	\$32,506.43	2.85%				
1	1	1105	111	01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	\$938,900.48	\$938,900.48	\$1,013,909.31	\$991,293.56	\$994,341.37	\$994,341.37	\$994,341.37	\$1,125,866.00	\$1,125,866.00	\$131,524.63	13.23%	\$131,524.63	13.23%				
1	1	1106	111	01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	\$198,921.00	\$197,541.00	\$205,915.00	\$205,565.00	\$213,742.38	\$213,742.38	\$213,742.38	\$219,514.00	\$219,514.00	\$5,771.62	2.70%	\$5,771.62	2.70%				
1	1	1107	111	01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	\$161,928.00	\$161,928.00	\$253,342.00	\$253,342.00	\$267,055.52	\$267,055.52	\$267,055.52	\$276,962.00	\$276,962.00	\$9,906.48	3.71%	\$9,906.48	3.71%				
1	1	1109	111	01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	\$209,240.00	\$209,240.00	\$238,125.00	\$238,125.00	\$245,869.32	\$245,869.32	\$245,869.32	\$254,633.00	\$254,633.00	\$8,763.68	3.56%	\$8,763.68	3.56%				
1	1	1110	111	01.1.1110.111	Cert Salaries-Tchrs/World Ed/AHS	\$97,138.00	\$97,138.00	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.30	\$101,309.30	\$143,512.20	\$143,512.20	\$42,203.90	41.76%	\$42,203.90	41.76%				
1	1	1111	111	01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	\$115,073.59	\$112,101.80	\$1,096,378.68	\$1,096,378.68	\$1,141,984.23	\$1,141,984.23	\$1,141,984.23	\$1,025,797.60	\$1,025,797.60	(\$116,186.63)	-10.17%	(\$116,186.63)	-10.17%				
1	1	1112	111	01.1.1112.111	Cert Salaries-Tchrs/Wellness Ed/AHS	\$173,036.94	\$173,036.94	\$179,723.48	\$179,723.48	\$189,695.25	\$189,695.25	\$189,695.25	\$265,861.00	\$265,861.00	\$76,165.75	40.15%	\$76,165.75	40.15%				
1	1	1115	111	01.1.1115.111	Cert Salaries-Tchrs/Health Ed/AHS	\$62,984.66	\$62,984.66	\$50,964.66	\$50,964.66	\$53,212.00	\$53,212.00	\$53,212.00	\$0.00	\$0.00	(\$53,212.00)	-100.00%	(\$53,212.00)	-100.00%				
1	1	1128	111	01.1.1128.111	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	\$88,111.00	\$88,111.00	\$89,873.00	\$89,873.00	\$96,001.50	\$96,001.50	\$96,001.50	\$89,036.00	\$89,036.00	(\$6,965.50)	-7.26%	(\$6,965.50)	-7.26%				
1	1	1152	111	01.1.1152.111	Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%	
1	1	1186	111	01.1.1186.111	Cert Salaries-Tchrs/Virtual High School/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%	
1	1	1187	111	01.1.1187.111	Cert Salaries-Tchrs/English Lang Learners/AHS	\$26,402.70	\$26,402.70	\$28,166.70	\$28,166.70	\$30,392.79	\$30,392.79	\$30,392.79	\$20,717.60	\$20,717.60	(\$9,675.19)	-31.83%	(\$9,675.19)	-31.83%				
1	1	1188	111	01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHS	\$8,094.89	\$8,094.89	\$12,652.89	\$12,409.11	\$32,421.75	\$32,421.75	\$32,421.75	\$29,488.25	\$29,488.25	(\$2,933.50)	-9.05%	(\$2,933.50)	-9.05%				
1	1	1200	111	01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	\$533,988.64	\$533,988.64	\$557,920.24	\$557,920.24	\$502,985.14	\$502,985.14	\$502,985.14	\$514,730.00	\$514,730.00	\$11,744.86	2.34%	\$11,744.86	2.34%				
1	1	1201	111	01.1.1201.111	Cert Salaries-Tchrs/ASAP/AHS	\$97,138.00	\$97,138.00	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.30	\$101,309.30	\$103,588.00	\$103,588.00	\$2,278.70	2.25%	\$2,278.70	2.25%				
1	1	1302	111	01.1.1302.111	Cert/Interscholastic Athletics/AHS	\$121,771.00	\$121,771.00	\$114,676.30	\$108,668.26	\$108,477.14	\$108,477.14	\$108,477.14	\$115,299.00	\$115,299.00	\$6,821.86	6.29%	\$6,821.86	6.29%				
1	1	1306	111	01.1.1306.111	Cert Salaries-Tchrs/Intramurals/AHS	\$4,120.00	\$6,399.23	\$9,000.00	\$6,070.62	\$4,095.84	\$4,095.84	\$4,095.84	\$6,100.00	\$6,100.00	\$2,004.16	48.93%	\$2,004.16	48.93%				
1	1	1308	111	01.1.1308.111	Cert Salaries-Tchrs/Student Activities/AHS	\$44,731.00	\$56,019.00	\$54,687.00	\$72,124.00	\$45,790.00	\$45,790.00	\$45,790.00	\$74,335.00	\$40,000.00	\$34,335.00	\$28,545.00	62.34%	(\$11,455.00)	-25.02%	Student Activity Fee.		
1	1	2110	111	01.1.2110.111	Cert Salaries-Tchrs/Social Work/AHS	\$173,794.57	\$173,794.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%	
1	1	2120	111	01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	\$633,269.00	\$633,269.00	\$521,202.39	\$521,202.39	\$537,856.48	\$537,856.48	\$537,856.48	\$593,629.00	\$55,772.52	10.37%	\$55,772.52	10.37%					
1	1	2121	111	01.1.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AHS	\$14,772.88	\$22,405.42	\$12,933.44	\$14,442.62	\$23,000.00	\$23,000.00	\$23,000.00	\$18,854.50	\$18,854.50	(\$4,145.50)	-18.02%	(\$4,145.50)	-18.02%				
1	1	2140	111	01.1.2140.111	Cert Salaries-Tchrs/Psychologist/AHS	\$99,138.00	\$99,138.00	\$279,640.60	\$279,640.60	\$253,972.64	\$253,972.64	\$253,972.64	\$281,368.80	\$281,368.80	\$27,396.16	10.79%	\$27,396.16	10.79%				
1	1	2150	111	01.1.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AHS	\$66,455.77	\$66,455.77	\$67,784.80	\$67,784.80	\$69,309.98	\$69,309.98	\$69,309.98	\$112,719.16	\$43,409.18	62.63%	\$43,409.18	62.63%					
1	2	2220	111	01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	\$62,552.00	\$62,552.00	\$92,414.29	\$92,414.29	\$101,309.30	\$101,309.30	\$101,309.30	\$103,588.00	\$103,588.00	\$2,278.70	2.25%	\$2,278.70	2.25%				
1	2	2111	111	01.2.2111.111	Cert Salaries-Tchrs/World Languages/AHS	\$425,400.00	\$425,400.00	\$316,853.22	\$316,853.22	\$327,418.17	\$327,418.17	\$327,418.17	\$329,182.99	\$1,764.82	0.54%	\$1,764.82	0.54%					
1	2	2101	111	01.2.2101.111	Cert Salaries-Tchrs/Reading/AHS	\$97,138.00	\$97,138.00	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.30	\$101,309.30	\$103,588.00	\$2,278.70	2.25%	\$2,278.70	2.25%					
1	2	2102	111	01.2.2102.111	Cert Salaries-Tchrs/Science/AHS	\$582,879.46	\$582,879.46	\$594,486.00	\$594,486.00	\$607,855.80	\$607,855.80	\$607,855.80	\$621,528.00	\$13,672.20	2.25%	\$13,672.20	2.25%					
1	2	2103	111	01.2.2103.111	Cert Salaries-Tchrs/Math/AHS	\$569,907.60	\$569,907.60	\$554,356.92	\$554,356.92	\$570,983.42	\$570,983.42	\$570,983.42	\$575,636.00	\$4,652.58	0.81%	\$4,652.58	0.81%					
1	2	2104	111	01.2.2104.111	Cert Salaries-Tchrs/Social Studies/AHS	\$440,930.71	\$440,930.71	\$556,048.20	\$556,048.20	\$574,234.15												

1	5	1188	111	01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBS	\$8,094.89	\$8,094.89	\$12,652.89	\$12,652.89	\$32,421.75	\$32,421.75	\$29,488.25	\$29,488.25	(\$2,933.50)	-9.05%	(\$2,933.50)	-9.05%		
1	5	1200	111	01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	\$304,484.36	\$304,484.36	\$412,166.00	\$412,166.00	\$430,559.41	\$430,559.41	\$415,166.00	\$415,166.00	(\$15,393.41)	-3.58%	(\$15,393.41)	-3.58%		
1	5	1306	111	01.5.1306.111	Cert Salaries-Tchrs/Intramurals/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	5	1308	111	01.5.1308.111	Cert Salaries-Tchrs/Student Activities/TBS	\$4,162.48	\$5,306.00	\$4,200.00	\$5,253.00	\$4,800.00	\$4,800.00	\$5,103.00	\$5,103.00	\$303.00	6.31%	\$303.00	6.31%		
1	5	2110	111	01.5.2110.111	Cert Salaries-Tchrs/Social Work/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	5	2120	111	01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	\$63,092.00	\$63,092.00	\$66,481.00	\$66,481.00	\$71,176.23	\$71,176.23	\$76,684.00	\$76,684.00	\$4,507.77	6.33%	\$4,507.77	6.33%		
1	5	2140	111	01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	\$97,138.00	\$97,138.00	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.30	\$103,588.00	\$103,588.00	\$2,278.70	2.25%	\$2,278.70	2.25%		
1	5	2150	111	01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	\$132,629.81	\$132,629.81	\$169,930.35	\$169,930.35	\$173,753.05	\$173,753.05	\$193,963.00	\$193,963.00	(\$29,790.05)	-16.92%	(\$29,790.05)	-16.92%		
1	5	2220	111	01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	\$97,138.00	\$97,138.00	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.30	\$103,588.00	\$103,588.00	\$2,278.70	2.25%	\$2,278.70	2.25%		
1	5	2580	111	01.5.2580.111	Cert Salaries-Tchrs/Infur Technology/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	6	1100	111	01.6.1100.111	Cert Salaries-Tchrs/Elem Classroom/PGS	\$2,194,657.24	\$2,163,651.05	\$2,292,750.01	\$2,293,416.48	\$2,581,153.93	\$115,000.00	\$2,466,153.93	\$2,988,306.77	\$115,000.00	\$2,873,306.77	\$407,152.84	15.77%	\$407,152.84	15.71%
1	6	1101	111	01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	\$97,138.00	\$72,783.55	\$89,873.00	\$89,873.00	\$91,895.14	\$91,895.14	\$93,963.00	\$93,963.00	\$2,067.86	2.25%	\$2,067.86	2.25%		
1	6	1106	111	01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	\$107,371.20	\$107,371.20	\$114,873.82	\$114,873.82	\$122,583.04	\$122,583.04	\$109,764.65	\$109,764.65	(\$12,818.39)	-10.46%	(\$12,818.39)	-10.46%		
1	6	1109	111	01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	\$113,347.80	\$113,347.80	\$116,645.40	\$116,645.40	\$120,365.63	\$120,365.63	\$124,236.60	\$124,236.60	\$3,870.97	3.22%	\$3,870.97	3.22%		
1	6	1111	111	01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	\$84,634.20	\$75,217.60	\$102,729.23	\$99,041.30	\$111,988.80	\$111,988.80	\$121,850.05	\$121,850.05	\$14,861.25	13.27%	\$14,861.25	13.27%		
1	6	1112	111	01.6.1112.111	Cert Salaries-Tchrs/Wellness Education/PGS	\$64,083.04	\$94,083.04	\$65,352.70	\$65,352.70	\$66,809.43	\$66,809.43	\$146,357.00	\$146,357.00	\$79,547.57	119.07%	\$79,547.57	119.07%		
1	6	1115	111	01.6.1115.111	Cert Salaries-Tchrs/Health Ed/PGS	\$73,596.86	\$73,596.86	\$75,060.76	\$75,060.76	\$76,740.36	\$76,740.36	\$400.00	\$400.00	(\$76,340.36)	-99.48%	(\$76,340.36)	-99.48%		
1	6	1187	111	01.6.1187.111	Cert Salaries-Tchrs/English Lang Learners/PGS	\$70,488.80	\$70,488.80	\$71,898.40	\$71,898.40	\$73,516.11	\$73,516.11	\$82,870.40	\$82,870.40	\$9,354.29	12.72%	\$9,354.29	12.72%		
1	6	1188	111	01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGS	\$8,094.84	\$8,094.84	\$8,126.31	\$8,126.31	\$8,316.25	\$8,316.25	\$29,488.25	\$29,488.25	(\$16,822.00)	-18.79%	(\$16,822.00)	-18.79%		
1	6	1200	111	01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	\$258,144.84	\$258,144.84	\$356,163.04	\$356,163.04	\$368,029.85	\$368,029.85	\$376,309.40	\$376,309.40	\$8,279.55	2.25%	\$8,279.55	2.25%		
1	6	1210	111	01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	\$88,111.00	\$88,111.00	\$89,873.00	\$89,873.00	\$91,895.14	\$91,895.14	\$93,963.00	\$93,963.00	\$2,067.86	2.25%	\$2,067.86	2.25%		
1	6	1306	111	01.6.1306.111	Cert Salaries-Tchrs/Intramurals/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	6	1308	111	01.6.1308.111	Cert Salaries-Tchrs/Student Activities/PGS	\$2,341.00	\$1,665.00	\$1,938.00	\$2,335.00	\$2,447.70	\$2,447.70	\$2,497.00	\$2,497.00	\$49.30	2.01%	\$49.30	2.01%		
1	6	2110	111	01.6.2110.111	Cert Salaries-Tchrs/Social Work/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	6	2140	111	01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	\$104,625.23	\$104,625.19	\$107,118.93	\$107,118.93	\$109,856.61	\$109,856.61	\$121,769.13	\$121,769.13	\$11,912.52	10.84%	\$11,912.52	10.84%		
1	6	2150	111	01.6.2150.111	Cert Salaries-Tchrs/Speech & Hearing/PGS	\$142,808.75	\$142,808.73	\$159,641.71	\$138,866.56	\$165,705.64	\$165,705.64	\$137,830.77	\$137,830.77	(\$27,874.87)	-16.82%	(\$27,874.87)	-16.82%		
1	6	2580	111	01.6.2580.111	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	\$88,111.00	\$88,111.00	\$89,873.00	\$89,873.00	\$91,895.14	\$91,895.14	\$93,963.00	\$93,963.00	\$2,067.86	2.25%	\$2,067.86	2.25%		
1	6	2580	111	01.6.2580.111	Cert Salaries-Tchrs/Infur Technology/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	7	2320	111	01.7.2320.111	Cert Salaries-Tchrs/Central Administration/CO	\$472,847.46	\$481,521.70	\$340,617.50	\$340,617.50	\$346,221.82	\$346,221.82	\$354,578.46	\$354,578.46	\$8,356.64	2.41%	\$8,356.64	2.41%		
1	7	2510	111	01.7.2510.111	Cert Salaries/Finance Director/CO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	8	1114	111	01.8.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	8	1200	111	01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	\$0.00	\$0.00	\$93,889.00	\$46,944.57	\$50,654.65	\$50,654.65	\$59,794.00	\$59,794.00	\$9,139.35	18.04%	\$9,139.35	18.04%		
1	8	1220	111	01.8.1220.111	Cert Salaries-Tchrs/Pre-School/DW	\$321,567.00	\$314,075.64	\$275,205.48	\$254,888.41	\$288,843.99	\$105,000.00	\$183,843.99	\$283,719.00	\$105,000.00	\$178,719.00	(\$5,124.99)	-1.77%	(\$5,124.99)	-2.79%
1	8	1400	111	01.8.1400.111	Cert Salaries-Tchrs/SPED Summer Prog/DW	\$43,026.10	\$43,026.10	\$42,017.25	\$42,377.25	\$53,782.59	\$53,782.59	\$51,960.00	\$51,960.00	(\$1,822.59)	-3.39%	(\$1,822.59)	-3.39%		
1	8	2110	111	01.8.2110.111	Cert Salaries/Family Engagement/DW	\$12,000.18	\$13,676.18	\$10,113.94	\$10,113.94	\$13,036.36	\$13,036.36	\$103,588.00	\$103,588.00	\$90,551.64	69.41%	\$90,551.64	69.41%		
1	8	2120	111	01.8.2120.111	Cert Salaries-Summer Screening/DW	\$2,750.00	\$1,111.36	\$1,813.94	\$1,813.94	\$0.00	\$0.00	\$2,675.00	\$2,675.00	\$0.00	0.00%	\$0.00	0.00%		
1	8	2150	111	01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing/DW	\$76,774.00	\$76,774.00	\$81,433.80	\$81,433.80	\$87,077.12	\$87,077.12	\$93,963.00	\$93,963.00	\$6,988.80	7.91%	\$6,988.80	7.91%		
1	8	2210	111	01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	\$4,850.00	\$4,850.00	\$6,000.00	\$4,200.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$0.00	0.00%		
1	8	2220	111	01.8.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	8	2580	111	01.8.2580.111	Cert Salary/Technology Director/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	8	9999	111	01.8.9999.111	AHS Teachers TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	9	1100	111	01.9.1100.111	Cert Salaries-Tchrs/TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	9	1111	111	01.9.1111.111	Cert Salaries-Tchrs/World Lang K-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	1	1113	112	01.1.1113.112	Non Cert/CMTA/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	1	1117	112	01.1.1117.112	Non Cert/Internship Program/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	1	1152	112	01.1.1152.112	Non Cert/VNA Para/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	1	1183	112	01.1.1183.112	Non Cert/Specialty School/AHS	\$2,570.00	\$2,097.22	\$1,219.42	\$897.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	1	1200	112	01.1.1200.112	Non Cert/SPED Secretaries/AHS	\$15,432.52	\$15,925.06	\$16,412.64	\$16,831.32	\$17,636.17	\$17,636.17	\$16,672.50	\$16,672.50	(\$963.67)	-5.46%	(\$963.67)	-5.46%		
1	1	1205	112	01.1.1205.112	Non Cert/Sign Lang/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	1	1302	112	01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	\$50,215.80	\$50,215.80	\$52,838.85	\$52,838.85	\$54,037.50	\$54,037.50	\$55,181.93	\$55,181.93	\$1,144.43	2.12%	\$1,144.43	2.12%		
1	1	1308	112	01.1.1308.112	Non Cert/Student Activities Stipend/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	1	2120	112	01.1.2120.112	Non Cert/Guidance/AHS	\$70,000.00	\$70,000.00	\$71,750.00	\$71,750.00	\$108,543.75	\$108,543.75	\$103,578.00	\$103,578.00	(\$4,965.75)	-4.57%	(\$4,965.75)	-4.57%		
1	1	2130	112	01.1.2130.112	Non Cert/Nurse/AHS	\$66,428.12	\$63,344.16	\$66,006.00	\$66,560.15	\$67,459.50	\$67,459.50	\$70,070.58	\$70,070.58	\$2,611.08	3.87%	\$2,611.08	3.87%		
1	1	2220	112	01.1.2220.112	Non Cert/LMTA/AHS	\$29,923.67	\$20,943.28	\$34,399.40	\$34,236.78	\$34,245.00	\$34,245.00	\$35,100.20	\$35,100.20	\$855.00	2.50%	\$855.00	2.50%		
1	1	2400	112	01.1.2400.112	Non Cert/Secretaries/AHS	\$208,189.67	\$209,707.40	\$208,911.25	\$208,636.31	\$221,343.47	\$221,343.47	\$218,648.71	\$218,648.71	(\$2,694.76)	-1.22%	(\$2,694.76)	-1.22%		
1	1	2600	112	01.1.2600.112	Non Cert/Plant Operations/AHS	\$505,250.96	\$494,326.54	\$401,975.50	\$401,566.27	\$440,881.40	\$440,881.40	\$448,262.28	\$448,262.28	\$6,380.88	1.86%	\$6,380.88	1.86%		
1	1	2610	112	01.1.2610.112	Non Cert/Safety & Security/AHS	\$92,801.60	\$38,992.83	\$65,000.00	\$114,113.11	\$104,625.00	\$35,250.00	\$69,375.00	\$42,750.00	\$29,000.00	\$13,750.00	(\$55,625.00)	-54.8%	(\$55,625.00)	-54.8%
1	2	1113	112	01.2.1113.112	Non Cert/CMTA/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	2	1200	112	01.2.1200.112	Non Cert/SPED Secretaries/AMS	\$15,514.61	\$15,022.09	\$14,910.00	\$15,384.60	\$									

1	3	1100	114	01.3.1100.114	Tutors/Intervention/RBS	\$21,275.00	\$20,155.00	\$85,675.00	\$79,633.68	\$50,600.00	\$50,600.00	\$75,600.00	\$75,600.00	\$25,000.00	\$49,411.00	\$25,000.00	49.41%	\$25,000.00	49.41%	
1	3	1187	114	01.3.1187.114	Tutors/English Lang Learners/RBS	\$2,412.50	\$1,195.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1198	114	01.3.1198.114	Tutors/Ext Day Kindergarten/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	2150	114	01.3.2150.114	Tutors/Speech & Hearing/RBS	\$28,831.25	\$28,006.25	\$22,652.50	\$22,467.50	\$29,250.00	\$29,250.00	\$29,250.00	\$29,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	1101	114	01.5.1101.114	Tutors/English Literacy/TBS	\$0.00	\$0.00	\$0.00	(\$2,426.72)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	1187	114	01.5.1187.114	Tutors/English Lang Learners/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	6	1100	114	01.6.1100.114	Tutors/Intervention/PGS	\$23,400.00	\$0.00	\$79,060.00	\$77,130.24	\$50,600.00	\$50,600.00	\$75,600.00	\$75,600.00	\$25,000.00	\$49,411.00	\$25,000.00	49.41%	\$25,000.00	49.41%	
1	6	1187	114	01.6.1187.114	Tutors/English Lang Learners/PGS	\$2,424.90	\$1,221.09	\$14,870.15	\$12,858.26	\$37,800.00	\$37,800.00	\$37,800.00	\$37,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	6	1198	114	01.6.1198.114	Tutors/Ext Day Kindergarten/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	6	2150	114	01.6.2150.114	Tutors/Speech & Hearing/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	1185	114	01.8.1185.114	Tutors/Homebound 504 Program/DW	\$42,650.00	\$48,272.72	\$45,000.00	\$29,313.58	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	8	1200	114	01.8.1200.114	Tutors/SPED Homebound/DW	\$32,000.00	\$26,487.59	\$16,445.04	\$27,867.92	\$10,000.00	\$10,000.00	\$25,000.00	\$25,000.00	\$15,000.00	\$15,000.00	\$15,000.00	150.00%	\$15,000.00	150.00%	
1	8	1400	114	01.8.1400.114	Tutors/SPED Summer Prog/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	1100	115	01.1.1100.115	Non Cert/Reg Ed Paras/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	1200	115	01.1.1200.115	Non Cert/Spec Ed Paras/AHS	\$252,621.50	\$252,694.07	\$284,009.78	\$277,584.53	\$280,938.75	\$280,938.75	\$293,320.96	\$293,320.96	\$12,382.21	4.41%	\$12,382.21	4.41%			
1	1	1241	115	01.1.1241.115	Non Cert/ASAP Paras/AHS	\$23,656.20	\$23,522.70	\$24,549.59	\$24,229.23	\$25,256.70	\$25,256.70	\$26,562.90	\$26,562.90	\$1,306.20	5.17%	\$1,306.20	5.17%			
1	2	1200	115	01.2.1200.115	Non Cert/Spec Ed Paras/AHS	\$347,392.76	\$255,366.63	\$235,451.02	\$248,706.43	\$256,708.05	\$256,708.05	\$289,992.73	\$289,992.73	\$37,284.68	14.53%	\$37,284.68	14.53%			
1	3	1200	115	01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$284,712.48	\$231,015.59	\$248,744.34	\$198,012.21	\$187,621.20	\$187,621.20	\$191,836.13	\$191,836.13	\$4,214.93	2.25%	\$4,214.93	2.25%			
1	3	1210	115	01.3.1210.115	Non Cert/STEP Program/Paras/RBS	\$65,567.61	\$59,530.97	\$69,483.96	\$45,965.47	\$46,905.30	\$46,905.30	\$46,905.30	\$46,905.30	(\$22,239.75)	-47.41%	(\$22,239.75)	-47.41%			
1	5	1200	115	01.5.1200.115	Non Cert/Spec Ed Paras/TBS	\$265,924.85	\$265,521.12	\$300,897.08	\$235,055.45	\$246,325.69	\$246,325.69	\$270,509.85	\$270,509.85	\$24,184.16	9.82%	\$24,184.16	9.82%			
1	6	1200	115	01.6.1200.115	Non Cert/Spec Ed Paras/PGS	\$269,606.52	\$231,638.41	\$251,915.25	\$248,545.10	\$258,078.90	\$258,078.90	\$317,187.98	\$317,187.98	\$59,109.08	22.90%	\$59,109.08	22.90%			
1	6	1210	115	01.6.1210.115	Non Cert/STEP Program/Paras/PGS	\$43,707.90	\$43,734.60	\$46,220.03	\$46,090.05	\$46,905.30	\$46,905.30	\$49,331.10	\$49,331.10	\$2,425.80	5.17%	\$2,425.80	5.17%			
1	8	1200	115	01.8.1200.115	Non Cert/Para Holiday/DW	\$70,824.00	\$0.00	\$20,287.10	\$891.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	1220	115	01.8.1220.115	Non Cert/Pre-School Paras/DW	\$109,782.38	\$102,353.48	\$184,872.86	\$183,631.93	\$203,032.86	\$38,620.00	\$164,412.86	\$224,838.91	\$46,000.00	\$178,838.91	\$21,806.05	10.74%	\$14,426.05	8.77%	Pre-K Program Tuition.
1	9	1200	115	01.9.1200.115	Non Cert/Salaries/Para Educators/TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	1200	116	01.1.1200.116	Transport Aides/Special Education/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	6	1200	116	01.6.1200.116	Transport Aides/Special Education/PGS	\$3,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	1200	116	01.8.1200.116	Transportation Aides/Special Education/DW	\$32,225.00	\$30,225.00	\$20,160.00	\$15,750.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	(\$20,000.00)	-100.00%	(\$20,000.00)	-100.00%			
1	8	2700	117	01.8.2700.117	Non Cert/School Bus Driver/DW	\$32,324.30	\$30,626.05	\$42,716.50	\$56,910.75	\$19,335.60	\$19,335.60	\$39,400.56	\$39,400.56	\$20,064.96	103.77%	\$20,064.96	103.77%			
1	8	1302	119	01.8.1302.119	Stipends/Interscholastic Athletics/DW	\$6,015.00	\$9,185.00	\$10,000.00	\$4,620.00	\$10,000.00	\$10,000.00	\$11,000.00	\$11,000.00	\$1,000.00	10.00%	\$1,000.00	10.00%			
1	8	2400	119	01.8.2400.119	Perfect Attendance/Secretaries/DW	\$6,930.00	\$6,930.00	\$8,700.00	\$5,880.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$0.00	0.00%			
1	8	2600	119	01.8.2600.119	Perfect Attend /Plant Operations/DW	\$5,200.00	\$4,260.00	\$5,000.00	\$4,460.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$0.00	0.00%			
1	8	1100	121	01.8.1100.121	Teacher Substitutes/Instruction/DW	\$389,914.20	\$396,361.74	\$148,080.46	\$144,808.86	\$146,000.00	\$146,000.00	\$146,000.00	\$146,000.00	\$0.00	0.00%	\$0.00	0.00%			
1	8	1200	121	01.8.1200.121	PPT/Substitutes/DW	\$16,000.00	\$16,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	2130	122	01.8.2130.122	Non Cert/Nurse Substitutes/DW	\$12,000.00	\$14,662.33	\$15,000.00	\$10,339.16	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%	\$0.00	0.00%			
1	8	2580	122	01.8.2580.122	Non Cert/IT Tech Substitutes/DW	\$24,516.62	\$22,342.02	\$19,223.86	\$19,223.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	2600	122	01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	\$88,558.05	\$88,558.05	\$85,932.02	\$99,273.37	\$60,000.00	\$60,000.00	\$98,000.00	\$98,000.00	\$38,000.00	63.33%	\$38,000.00	63.33%			
1	1	1100	123	01.1.1100.123	Blgd Substitutes/Instruction/AHS	\$17,650.00	\$8,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	2	1100	123	01.2.1100.123	Blgd Substitutes/Instruction/AMS	\$18,000.00	\$17,600.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	3	1100	123	01.3.1100.123	Blgd Substitutes/Instruction/RBS	\$18,000.00	\$17,400.00	\$11,800.00	\$11,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	5	1100	123	01.5.1100.123	Blgd Substitutes/Instruction/TBS	\$12,000.00	\$12,100.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	6	1100	123	01.6.1100.123	Blgd Substitutes/Instruction/PGS	\$14,800.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	2600	130	01.8.2600.130	OverTime/Plant Operations/DW	\$70,756.00	\$76,744.84	\$60,000.00	\$69,907.32	\$60,000.00	\$60,000.00	\$70,000.00	\$70,000.00	\$10,000.00	16.67%	\$10,000.00	16.67%			
1	1	1300	150	01.1.1300.150	Coaching Stipends/Interscholastic Athletics/AHS	\$313,254.00	\$298,243.00	\$330,938.00	\$310,861.00	\$330,663.81	\$182,000.00	\$148,663.81	\$360,493.00	\$169,000.00	\$191,493.00	\$29,829.19	9.02%	\$42,829.19	28.81%	Pay to Participate AHS / Gate Receipt Revenue.
1	1	1304	150	01.1.1304.150	Coaching Stipends/Unified Sports/AHS	\$8,900.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	(\$6,000.00)	-100.00%	(\$6,000.00)	-100.00%			
1	2	1302	150	01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	\$10,596.00	\$16,000.00	\$16,249.00	\$16,249.00	\$19,770.50	\$21,840.00	\$39,576.00	\$39,576.00	\$19,805.50	100.18%	\$19,145.50	92.51%	\$2,630.00	Pay to Participate AMS.	
1	3	1304	150	01.3.1304.150	Coaching Stipends/Unified Sports/AHS	\$1,400.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	0.00%			
1	3	1304	150	01.3.1304.150	Coaching Stipends/Unified Sports/RBS	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	5	1304	150	01.5.1304.150	Coaching Stipends/Unified Sports/TBS	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	6	1304	150	01.6.1304.150	Coaching Stipends/Unified Sports/PGS	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	1100	151	01.1.1100.151	Coord Tchr Stipends/Instruction/AHS	\$16,648.00	\$16,648.00	\$21,225.00	\$20,152.27	\$21,702.55	\$21,702.55	\$26,628.00	\$26,628.00	\$4,925.45	22.70%	\$4,925.45	22.70%	Additional - Transition Coordinator Stipend.		
1	1	1104	151	01.1.1104.151	Coord Tchr Stipends/Directors & Production/AHS	\$1,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	1107	151	01.1.1107.151	Coord Tchr Stipends/School TV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	2120	151	01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	\$4,000.00	\$4,000.00	\$4,000.00	\$3,612.90	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	0.00%			
1	1	2540	151	01.1.2540.151	Cert Salaries - AHS NEASC Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	2	1100	151	01.2.1100.151	Coord Tchr Stipends/Instruction/AMS	\$24,968.00	\$24,968.00	\$29,709.00	\$29,281.18	\$30,377.47	\$30,377.47	\$27,734.00	\$27,734.00	(\$2,643.47)	-8.70%	(\$2,643.47)	-8.70%			
1	2	2112	151	01.2.2112.151																





1	3	1100	442	01.3.1100.442	Copier Lease/Instruction/RBS	\$23,200.56	\$22,831.20	\$21,010.92	\$24,097.03	\$22,968.00	\$22,968.00	\$20,890.00	\$20,890.00	(\$2,078.00)	-9.05%	(\$2,078.00)	-9.05%	
1	4	1100	442	01.4.1100.442	Copier Lease/Instruction/PK	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	1100	442	01.5.1100.442	Copier Lease/Instruction/TBS	\$19,482.84	\$17,757.60	\$30,043.40	\$23,295.92	\$18,290.00	\$18,290.00	\$19,655.62	\$19,655.62	\$1,365.62	7.47%	\$1,365.62	7.47%	
1	6	1100	442	01.6.1100.442	Copier Lease/Instruction/PGS	\$27,366.44	\$22,821.00	\$24,964.32	\$24,787.70	\$23,520.00	\$23,520.00	\$21,656.26	\$21,656.26	(\$1,863.74)	-7.92%	(\$1,863.74)	-7.92%	
1	7	2500	442	01.7.2500.442	Copier Lease/Central Svcs/CO	\$26,500.00	\$13,170.06	\$88,338.59	\$91,449.79	\$13,565.00	\$13,565.00	\$19,187.50	\$19,187.50	\$5,622.50	41.45%	\$5,622.50	41.45%	
1	1	1117	510	01.1.1117.510	Transportation/Internship Program/AHS	\$0.00	\$0.00	\$300.00	\$599.17	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00	\$1,000.00	50.00%	\$1,000.00	50.00%	
1	1	1152	510	01.1.1152.510	Transportation/Valley Alt Learning Acad/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	2710	510	01.1.2710.510	Transportation/Vocational Tech/AHS	\$25,763.92	\$52,279.32	\$0.00	\$41,527.99	\$44,679.18	\$44,679.18	\$44,188.20	\$44,188.20	(\$490.98)	-1.10%	(\$490.98)	-1.10%	
1	8	1196	510	01.8.1196.510	Transportation/Non-Public/DW	\$53,178.31	\$118,838.39	\$58,000.00	\$110,836.60	\$57,084.30	\$57,084.30	\$157,102.20	\$157,102.20	\$100,017.90	175.21%	\$100,017.90	175.21%	
1	8	1220	510	01.8.1220.510	Transportation/Pre-School/DW	\$11,180.00	\$10,784.00	\$48,000.00	\$327.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	1400	510	01.8.1400.510	Transportation/SPED Summer Prog/DW	\$49,400.00	\$49,358.90	\$49,400.00	\$49,078.00	\$50,592.87	\$50,592.87	\$49,732.13	\$49,732.13	(\$860.74)	-1.70%	(\$860.74)	-1.70%	
1	8	2700	510	01.8.2700.510	Transportation/Regular/DW	\$1,625,705.84	\$1,293,279.95	\$1,625,705.84	\$1,620,263.50	\$1,518,026.40	\$1,518,026.40	\$1,687,672.80	\$1,687,672.80	\$169,646.40	11.18%	\$169,646.40	11.18%	
1	8	2701	510	01.8.2701.510	Transportation/Reimb Fuel/DW	\$0.00	\$138,770.14	\$0.00	\$84,648.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	8	1200	511	01.8.1200.511	Transportation/Spec Ed In District/DW	\$68,660.95	\$167,368.30	\$135,000.00	\$137,860.93	\$176,752.80	\$176,752.80	\$152,564.60	\$152,564.60	(\$24,188.20)	-13.68%	(\$24,188.20)	-13.68%	
1	8	1200	512	01.8.1200.512	Transportation/Spec Ed Out Of Town/DW	\$521,000.00	\$459,262.96	\$494,634.40	\$463,293.79	\$474,824.73	\$474,824.73	\$519,355.75	\$519,355.75	\$44,531.02	9.38%	\$44,531.02	9.38%	
1	1	1208	513	01.1.1208.513	Transportation/Spec Wk Experience/AHS	\$13,000.00	\$11,402.55	\$13,000.00	\$10,652.59	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	1200	514	01.8.1200.514	Transportation/Spec Wheel Chair/DW	\$65,000.00	\$94,459.00	\$163,782.00	\$101,653.92	\$200,160.87	\$200,160.87	\$191,747.38	\$191,747.38	(\$8,413.49)	-4.20%	(\$8,413.49)	-4.20%	
1	8	2700	515	01.8.2700.515	Transportation/Parent Reimb/DW	\$1,750.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	1241	516	01.1.1241.516	Transportation/Field Trips/ASAP/AHS	\$800.00	\$1,485.00	\$800.00	\$655.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	1308	516	01.1.1308.516	Transportation/Student Activities/AHS	\$1,000.00	\$19,054.50	\$2,700.00	\$19,746.53	\$3,000.00	\$3,000.00	\$23,662.11	\$23,662.11	\$20,662.11	688.74%	\$20,662.11	688.74%	
1	2	1308	516	01.2.1308.516	Transportation/Student Activities/AMS	\$1,784.05	\$875.00	\$2,400.00	\$1,304.25	\$2,400.00	\$2,400.00	\$4,275.00	\$4,275.00	\$1,875.00	78.13%	\$1,875.00	78.13%	
1	2	2700	516	01.2.2700.516	Transportation/Field Trips/AMS	\$200.00	\$0.00	\$275.00	\$160.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%	
1	3	1308	516	01.3.1308.516	Transportation/Student Activities/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$2,000.00	0.00%	
1	5	1308	516	01.5.1308.516	Transportation/Student Activities/TBS	\$458.00	\$543.00	\$210.00	\$410.00	\$920.00	\$920.00	\$750.00	\$750.00	(\$170.00)	-18.48%	(\$170.00)	-18.48%	
1	6	1308	516	01.6.1308.516	Transportation/Student Activities/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	1208	516	01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	\$1,500.00	\$259.75	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	1208	516	01.8.1208.516	Transportation/Student Activities/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	2700	517	01.8.2700.517	Transportation/Late Bus-AHS/AMS	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$18,062.55	\$18,062.55	\$18,062.55	\$18,062.55	\$0.00	0.00%	\$0.00	0.00%	
1	1	1302	518	01.1.1302.518	Transportation/Interscholastic Athletics/AHS	\$72,880.22	\$71,208.23	\$99,840.00	\$106,891.07	\$103,196.00	\$103,196.00	\$108,939.00	\$108,939.00	\$5,743.00	5.57%	\$5,743.00	5.57%	
1	2	1302	518	01.2.1302.518	Transportation/Interscholastic Athletics/AMS	\$4,600.00	\$615.56	\$7,000.00	\$3,143.00	\$7,500.00	\$7,500.00	\$7,800.00	\$7,800.00	\$300.00	4.00%	\$300.00	4.00%	
1	8	2500	520	01.8.2500.520	Property Insurance/Central Svcs/DW	\$11,889.88	\$11,887.88	\$103,048.00	\$103,048.00	\$103,048.00	\$103,048.00	\$110,818.00	\$110,818.00	\$7,770.00	7.54%	\$7,770.00	7.54%	
1	8	2500	521	01.8.2500.521	Prof/Umbrella Lab/Trip Ins/Central Svcs/DW	\$79,988.44	\$82,429.58	\$84,322.68	\$82,831.68	\$84,122.68	\$84,122.68	\$103,422.68	\$103,422.68	(\$8,380.68)	-9.96%	(\$8,380.68)	-9.96%	
1	8	2600	522	01.8.2600.522	Auto Insurance/Plant Operations/DW	\$124,011.20	\$124,010.20	\$12,216.00	\$12,216.00	\$12,216.00	\$12,216.00	\$10,462.00	\$10,462.00	(\$1,754.00)	-14.36%	(\$1,754.00)	-14.36%	
1	1	1302	523	01.1.1302.523	Athletic Ins/Interscholastic Athletics/AHS	\$9,975.00	\$17,825.00	\$10,274.00	\$8,975.00	\$17,825.00	\$17,825.00	\$9,000.00	\$9,000.00	(\$8,825.00)	-49.51%	(\$8,825.00)	-49.51%	
1	8	1308	523	01.8.1308.523	Insurance/Student Activities/DW	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$500.00	0.00%	
1	8	2320	530	01.8.2320.530	Postage/Central Administration/DW	\$3,590.00	\$7,521.38	\$3,000.00	\$2,220.72	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$0.00	0.00%	
1	8	2500	530	01.8.2500.530	Postage/Central Svcs/DW	\$11,200.00	\$11,200.00	\$13,000.00	\$11,487.04	\$11,522.00	\$11,522.00	\$11,562.00	\$11,562.00	\$40.00	0.35%	\$40.00	0.35%	
1	8	2510	530	01.8.2510.530	Postage/Business Services/DW	\$3,774.00	\$3,238.76	\$3,800.00	\$8,000.00	\$3,336.00	\$3,336.00	\$8,240.00	\$8,240.00	\$4,904.00	147.00%	\$4,904.00	147.00%	
1	1	2600	531	01.1.2600.531	Telephone/Plant Operations/AHS	\$10,680.00	\$8,144.44	\$10,680.00	\$21,740.96	\$8,388.00	\$8,388.00	\$22,392.00	\$22,392.00	\$14,004.00	166.95%	\$14,004.00	166.95%	
1	2	2600	531	01.2.2600.531	Telephone/Plant Operations/AMS	\$12,552.00	\$6,435.92	\$6,276.00	\$9,825.40	\$6,629.00	\$6,629.00	\$10,120.00	\$10,120.00	\$3,491.00	52.66%	\$3,491.00	52.66%	
1	3	2600	531	01.3.2600.531	Telephone/Plant Operations/RBS	\$12,744.00	\$5,757.00	\$6,372.00	\$8,910.00	\$5,930.00	\$5,930.00	\$8,848.00	\$8,848.00	\$2,918.00	49.21%	\$2,918.00	49.21%	
1	4	2600	531	01.4.2600.531	Telephone/Plant Operations/PK	\$4,300.00	\$5,102.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	5	2600	531	01.5.2600.531	Telephone/Plant Operations/TBS	\$4,824.00	\$4,360.56	\$4,824.00	\$6,739.14	\$4,491.00	\$4,491.00	\$6,941.00	\$6,941.00	\$2,450.00	54.55%	\$2,450.00	54.55%	
1	6	2600	531	01.6.2600.531	Telephone/Plant Operations/PGS	\$3,931.84	\$3,244.47	\$3,852.00	\$5,841.06	\$3,342.00	\$3,342.00	\$6,016.00	\$6,016.00	\$2,674.00	80.11%	\$2,674.00	80.11%	
1	8	2600	531	01.8.2600.531	Telephone/Plant Operations/DW	\$36,412.60	\$23,307.43	\$25,968.00	\$35,615.51	\$24,007.00	\$24,007.00	\$36,681.92	\$36,681.92	\$12,674.92	52.80%	\$12,674.92	52.80%	
1	1	2600	532	01.1.2600.532	Telecommunications/Plant Operations/AHS	\$12,123.56	\$10,679.78	\$10,668.00	\$14,820.79	\$11,000.00	\$11,000.00	\$15,264.00	\$15,264.00	\$4,264.00	38.76%	\$4,264.00	38.76%	
1	2	2600	532	01.2.2600.532	Telecommunications/Plant Operations/AMS	\$3,972.00	\$4,014.18	\$3,972.00	\$11,073.03	\$4,134.00	\$4,134.00	\$11,425.00	\$11,425.00	\$7,291.00	176.37%	\$7,291.00	176.37%	
1	3	2600	532	01.3.2600.532	Telecommunications/Plant Operations/RBS	\$3,024.14	\$2,809.92	\$3,024.00	\$3,567.60	\$2,894.00	\$2,894.00	\$10,885.00	\$10,885.00	\$7,991.00	276.12%	\$7,991.00	276.12%	
1	4	2600	532	01.4.2600.532	Telecommunications/Plant Operations/PK	\$1,100.00	\$1,554.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	5	2600	532	01.5.2600.532	Telecommunications/Plant Operations/TBS	\$8,925.32	\$8,831.20	\$8,868.00	\$13,189.87	\$9,096.00	\$9,096.00	\$13,594.00	\$13,594.00	\$4,498.00	49.45%	\$4,498.00	49.45%	
1	6	2600	532	01.6.2600.532	Telecommunications/Plant Operations/PGS	\$6,876.00	\$6,824.11	\$6,876.00	\$12,315.76	\$7,024.00	\$7,024.00	\$12,685.00	\$12,685.00	\$5,661.00	80.60%	\$5,661.00	80.60%	
1	7	2600	532	01.7.2600.532	Telecommunications/Plant Operations/CO	\$9,068.00	\$8,929.78	\$9,068.00	\$13,310.40	\$9,652.00	\$9,652.00	\$10,000.00	\$10,000.00	\$346.98	3.59%	\$346.98	3.59%	
1	8	2600	532	01.8.2600.532	Telecommunications/Plant Operations/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1	2400	550	01.1.2400.550	Printing/Schools/AHS	\$8,359.60	\$8,859.60	\$11,055.40	\$9,684.87	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%	\$0.00	0.00%	
1	2	2400	550	01.2.2400.550	Printing/Schools/AMS	\$1,560.79	\$1,552.26	\$1,960.00	\$1,940.38	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%	\$0.00	0.00%	
1	3	2400	550	01.3.2400.550	Printing/Schools/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	6	2400	550	01.6.2400.550	Printing/Schools/TBS	\$1,874.61	\$1,873.47	\$1,083.42	\$966.71	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.00%	\$0.00	0.00%	
1	6	2400	550	01.6.2400.550	Printing/Schools/PGS	\$630.00	\$602.00	\$7.87	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$0.00	0.00%	
1	7	2320	550	01.7.2320.550	Printing/Central Administration/CO	\$5,000.00	\$7,504.38	\$3,800.00	\$3,413.27	\$7,729.00	\$7,729.00	\$4,000.00	\$4,000.00	(\$3,729.00)	-48.25%	(\$3,729.00)	-48.25%	
1	7	2510	550	01.7.2510.550	Printing/Business Services/CO													

1	1	1103	611	01.1.1103.611	Instr Supplies/Math/AHS	\$2,180.40	\$3,401.50	\$1,253.47	\$1,222.10	\$1,807.87	\$1,807.87	\$1,800.00	\$1,800.00	(\$7.87)	-0.44%	(\$7.87)	-0.44%
1	1	1104	611	01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$165.61	\$173.71	\$1,022.11	\$398.95	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1105	611	01.1.1105.611	Instr Supplies/Social Studies/AHS	\$1,596.64	\$1,596.64	\$1,800.00	\$1,169.78	\$2,525.06	\$2,525.06	\$2,500.00	\$2,500.00	(\$25.06)	-0.99%	(\$25.06)	-0.99%
1	1	1106	611	01.1.1106.611	Instr Supplies/Music/AHS	\$6,846.00	\$6,720.88	\$5,200.00	\$4,920.14	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1107	611	01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$8,985.14	\$9,160.14	\$7,000.00	\$4,561.33	\$7,500.00	\$7,500.00	\$7,495.57	\$7,495.57	(\$4.43)	-0.06%	(\$4.43)	-0.06%
1	1	1109	611	01.1.1109.611	Instr Supplies/Art/AHS	\$14,806.48	\$15,942.83	\$14,000.00	\$13,843.19	\$14,750.00	\$14,750.00	\$14,000.00	\$14,000.00	(\$750.00)	-5.08%	(\$750.00)	-5.08%
1	1	1110	611	01.1.1110.611	Instr Supplies/Business Ed/AHS	\$0.00	\$0.00	\$1,449.06	\$2,465.38	\$1,102.60	\$1,102.60	\$400.00	\$400.00	(\$702.60)	-63.73%	(\$702.60)	-63.73%
1	1	1111	611	01.1.1111.611	Instr Supplies/World Lang/AHS	\$13,969.18	\$13,767.25	\$10,000.00	\$9,841.25	\$12,000.00	\$12,000.00	\$11,995.16	\$11,995.16	(\$1004.84)	-83.37%	(\$1004.84)	-83.37%
1	1	1112	611	01.1.1112.611	Instr Supplies/Wellness Ed/AHS	\$2,077.40	\$2,047.02	\$1,500.00	\$1,499.23	\$1,417.05	\$1,417.05	\$2,287.25	\$2,287.25	\$870.20	61.41%	\$870.20	61.41%
1	1	1113	611	01.1.1113.611	Instr Supplies/Computer Science/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1115	611	01.1.1115.611	Instr Supplies/Health Ed/AHS	\$1,200.00	\$837.30	\$879.42	\$819.42	\$850.77	\$850.77	\$0.00	\$0.00	(\$850.77)	-100.00%	(\$850.77)	-100.00%
1	1	1116	611	01.1.1116.611	Instr Supplies/Theater Arts/AHS	\$277.66	\$73.36	\$800.00	\$751.74	\$1,000.00	\$1,000.00	\$868.28	\$868.28	(\$131.72)	-13.17%	(\$131.72)	-13.17%
1	1	1117	611	01.1.1117.611	Instr Supplies/Internship Program/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1128	611	01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	\$90.89	\$90.88	\$1,000.00	\$100.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1152	611	01.1.1152.611	Instr Supplies/Volley Ball Learning Acad/AHS	\$0.00	\$0.00	\$100.00	\$100.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1185	611	01.1.1185.611	Instr Supplies/504 Prog/AHS	\$286.00	\$284.00	\$6,139.83	\$1,992.75	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	(\$2,000.00)	-66.67%	(\$2,000.00)	-66.67%
1	1	1187	611	01.1.1187.611	Instr Supplies/English Lang Learners/AHS	\$0.00	\$0.00	\$54.26	\$410.23	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1200	611	01.1.1200.611	Instr Supplies/Special Ed/AHS	\$522.25	\$522.25	\$2,061.89	\$1,894.28	\$2,483.46	\$2,483.46	\$1,944.00	\$1,944.00	(\$539.46)	-21.72%	(\$539.46)	-21.72%
1	1	1241	611	01.1.1241.611	Instr Supplies/ASARP/AHS	\$2,500.00	\$2,686.65	\$2,211.18	\$2,736.69	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1250	611	01.1.1250.611	Instr Supplies/Speech & Hearing/AHS	(\$719.31)	\$0.00	\$940.82	\$684.59	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1220	611	01.1.1220.611	Instr Supplies/Library/Multimedia/AHS	\$7,777.05	\$6,557.74	\$6,300.00	\$6,355.89	\$7,500.00	\$7,500.00	\$8,000.00	\$8,000.00	\$500.00	6.67%	\$500.00	6.67%
1	2	1100	611	01.2.1100.611	Instr Supplies/Instruction/AMS	\$4,505.30	\$4,504.07	\$3,300.00	\$3,422.12	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1101	611	01.2.1101.611	Instr Supplies/Reading/AMS	\$629.21	\$621.65	\$854.40	\$743.60	\$0.00	\$0.00	\$311.00	\$311.00	\$0.00	0.00%	\$311.00	0.00%
1	2	1102	611	01.2.1102.611	Instr Supplies/Science/AMS	\$4,655.54	\$3,911.72	\$5,041.00	\$4,681.71	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1103	611	01.2.1103.611	Instr Supplies/Math/AMS	\$1,093.21	\$1,089.67	\$1,000.00	\$998.77	\$1,700.00	\$1,700.00	\$1,775.50	\$1,775.50	\$75.50	4.44%	\$75.50	4.44%
1	2	1104	611	01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$925.19	\$918.25	\$783.00	\$777.57	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1105	611	01.2.1105.611	Instr Supplies/Social Studies/AMS	\$1,350.47	\$1,350.47	\$0.00	\$1,113.52	\$1,618.38	\$1,618.38	\$1,500.00	\$1,500.00	(\$118.38)	-7.31%	(\$118.38)	-7.31%
1	2	1106	611	01.2.1106.611	Instr Supplies/Math/AMS	\$3,261.06	\$3,008.46	\$3,000.00	\$2,995.56	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1107	611	01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$3,659.78	\$3,650.76	\$3,000.00	\$2,965.52	\$3,755.15	\$3,755.15	\$3,750.00	\$3,750.00	(\$55.15)	-1.48%	(\$55.15)	-1.48%
1	2	1108	611	01.2.1108.611	Instr Supplies/Cons/Family/AMS	\$1,678.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1109	611	01.2.1109.611	Instr Supplies/Art/AMS	\$5,400.00	\$5,394.62	\$4,500.00	\$3,937.36	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1111	611	01.2.1111.611	Instr Supplies/World Lang/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$1,274.82	\$1,274.82	(\$1,725.18)	-57.51%	(\$1,725.18)	-57.51%
1	2	1112	611	01.2.1112.611	Instr Supplies/Wellness Ed/AMS	\$2,538.56	\$2,579.78	\$1,278.48	\$1,075.29	\$1,652.45	\$1,652.45	\$1,792.38	\$1,792.38	\$139.93	8.47%	\$139.93	8.47%
1	2	1113	611	01.2.1113.611	Instr Supplies/Computer Science/AMS	\$941.59	\$828.48	\$560.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1114	611	01.2.1114.611	Instr Supplies/Enrichment/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1115	611	01.2.1115.611	Instr Supplies/Health Ed/AMS	\$50.00	\$47.94	\$128.34	\$47.93	\$144.54	\$144.54	\$0.00	\$0.00	(\$144.54)	-100.00%	(\$144.54)	-100.00%
1	2	1116	611	01.2.1116.611	Instr Supplies/Theater Arts/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$190.89	\$190.89	\$190.00	\$190.00	(\$89.00)	-44.77%	(\$89.00)	-44.77%
1	2	1185	611	01.2.1185.611	Instr Supplies/504 Prog/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1187	611	01.2.1187.611	Instr Supplies/English Lang Learners/AMS	\$0.00	\$0.00	\$250.00	\$98.92	\$124.78	\$124.78	\$124.00	\$124.00	(\$78.00)	-63.3%	(\$78.00)	-63.3%
1	2	1200	611	01.2.1200.611	Instr Supplies/Special Ed/AMS	\$787.70	\$758.94	\$400.00	\$393.26	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1245	611	01.2.1245.611	Instr Supplies/MARC/AMS	\$1,637.30	\$1,232.32	\$1,659.00	\$1,466.56	\$1,860.00	\$1,860.00	\$1,860.00	\$1,860.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1210	611	01.2.1210.611	Instr Supplies/Guidance/AMS	\$185.50	\$181.38	\$150.00	\$107.80	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1210	611	01.2.1210.611	Instr Supplies/Speech & Hearing/AMS	\$235.85	\$235.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1220	611	01.2.1220.611	Instr Supplies/Library/Multimedia/AMS	\$4,233.50	\$4,175.20	\$3,909.93	\$3,894.55	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1100	611	01.3.1100.611	Instr Supplies/Instruction/RBS	\$8,100.00	\$8,099.48	\$6,000.00	\$6,039.73	\$144.88	\$144.88	\$7,000.00	\$6,855.12	4731.58%	66.85%	\$6,855.12	4731.58%
1	3	1101	611	01.3.1101.611	Instr Supplies/Reading/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1102	611	01.3.1102.611	Instr Supplies/Science/RBS	\$11,944.00	\$1,201.95	\$1,199.03	\$1,199.03	\$1,800.00	\$1,800.00	\$4,000.00	\$2,200.00	122.23%	122.23%	\$2,200.00	122.23%
1	3	1103	611	01.3.1103.611	Instr Supplies/Math/RBS	\$10,675.86	\$10,801.56	\$4,000.00	\$3,747.33	\$4,500.00	\$4,500.00	\$2,500.00	\$2,500.00	(\$2,000.00)	-44.44%	(\$2,000.00)	-44.44%
1	3	1104	611	01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$10,866.77	\$10,889.39	\$7,462.29	\$12,148.54	\$15,000.00	\$15,000.00	\$11,673.57	(\$3,326.43)	-22.18%	(\$3,326.43)	-22.18%	
1	3	1105	611	01.3.1105.611	Instr Supplies/Social Studies/RBS	\$2,600.00	\$2,569.42	\$2,600.00	\$2,342.29	\$3,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%	(\$1,000.00)	-33.33%	
1	3	1106	611	01.3.1106.611	Instr Supplies/Music/RBS	\$500.00	\$467.13	\$500.00	\$498.83	\$838.88	\$838.88	\$900.00	\$61.12	7.29%	\$61.12	7.29%	
1	3	1109	611	01.3.1109.611	Instr Supplies/Art/RBS	\$2,351.00	\$2,343.11	\$2,000.00	\$1,802.16	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1111	611	01.3.1111.611	Instr Supplies/World Lang/RBS	\$1,500.00	\$1,387.91	\$1,100.00	\$699.86	\$189.48	\$189.48	\$246.99	\$57.51	30.35%	\$57.51	30.35%	
1	3	1112	611	01.3.1112.611	Instr Supplies/Wellness Ed/RBS	\$543.41	\$619.10	\$210.61	\$203.23	\$778.12	\$778.12	\$624.70	(\$153.42)	-19.72%	(\$153.42)	-19.72%	
1	3	1113	611	01.3.1113.611	Instr Supplies/Computer Science/RBS	\$750.00	\$718.77	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1114	611	01.3.1114.611	Instr Supplies/Enrichment/RBS	\$608.22	\$607.28	\$300.00	\$182.35	\$500.00	\$500.00	\$2,500.00	\$2,000.00	400.00%	80.00%	\$2,000.00	400.00%
1	3	1115	611	01.3.1115.611	Instr Supplies/Health Ed/RBS	\$122.67	\$122.67	\$0.00	\$64.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1185	611	01.3.1185.611	Instr Supplies/504 Prog/RBS	\$14,719.00	\$6,755.00	\$10,000.00	\$1,254.40	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	(\$5,000.00)	-100.00%	
1	3	1187	611	01.3.1187.611	Instr Supplies/English Lang Learners/RBS	\$0.00	\$0.00	\$250.00	\$18.10	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1200	611	01.3.1200.611	Instr Supplies/Special Ed/RBS	\$800.00	\$753.43	\$1,000.00	\$868.74	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1210	611	01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$1,500.00	\$1,486.07	\$1,200.00	\$1,065.70	\$600.00	\$600.00	\$300.00	(\$300.00)	-50.00%	(\$300.00)	-50.00%	
1	3	1210	611	01.3.1210.611	Instr Supplies/Guidance/RBS	\$194.98	\$208.14	\$194.98	\$100.93	\$97.49	\$97.49	\$209.65	\$112.16	115.05%	112.16%	\$112.16	115.05%
1	3	1210	611	01.3.1210.611	Instr Supplies/Speech & Hearing/RBS	\$557.54	\$569.54	\$400.00	\$323.74	\$398.00	\$398.00	\$400.00	\$2.00	0.50%	\$2.00	0.50%	

1	6	2220	611	01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	\$625.83	\$569.51	\$625.90	\$502.33	\$640.66	\$640.66	\$2,000.00	\$2,000.00	\$1,359.34	212.18%	\$1,359.34	212.18%
1	8	1187	611	01.8.1187.611	Instr Supplies/English Lang Learners/DW	\$678.18	\$133.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	8	1220	611	01.8.1220.611	Instr Supplies/Pre-School/DW	\$2,100.00	\$2,100.00	\$5,781.55	\$4,339.95	\$5,615.46	\$5,615.46	\$4,943.07	\$4,943.07	(\$672.39)	-11.97%	(\$672.39)	-11.97%
1	8	1400	611	01.8.1400.611	Instr Supplies/SPEED Summer Prog/DW	\$0.00	\$0.00	\$0.00	\$118.27	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	\$1,500.00	0.00%
1	8	2150	611	01.8.2150.611	Instr Supplies/Speech & Hearing/DW	\$257.34	\$257.34	\$121.45	\$121.45	\$958.54	\$958.54	\$467.93	\$467.93	(\$490.61)	-51.18%	(\$490.61)	-51.18%
1	8	2160	611	01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	\$1,158.04	\$1,005.83	\$1,000.00	\$982.24	\$1,559.09	\$1,559.09	\$1,500.00	\$1,500.00	(\$59.09)	-3.79%	(\$59.09)	-3.79%
1	9	1100	611	01.9.1100.611	Holding Account/Avg 50% Mitigation Reduction/DW	\$3,886.68	\$0.00	\$0.00	\$0.00	(\$20,383.00)	\$0.00	\$0.00	\$0.00	\$20,383.00	100.00%	\$20,383.00	100.00%
1	9	1111	611	01.9.1111.611	Instr Supplies/World Lang K-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	2600	613	01.1.2600.613	Custodial Supplies/Plant Operations/AHS	\$36,500.00	\$41,798.25	\$35,000.00	\$36,309.58	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	0.00%	\$0.00	0.00%
1	2	2600	613	01.2.2600.613	Custodial Supplies/Plant Operations/AMS	\$17,248.00	\$13,854.62	\$17,248.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	0.00%
1	3	2600	613	01.3.2600.613	Custodial Supplies/Plant Operations/RBS	\$16,207.00	\$20,157.04	\$16,207.00	\$13,536.10	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00%	\$0.00	0.00%
1	4	2600	613	01.4.2600.613	Custodial Supplies/Plant Operations/PK	\$500.00	\$937.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	2600	613	01.5.2600.613	Custodial Supplies/Plant Operations/TBS	\$13,475.00	\$13,418.13	\$13,475.00	\$11,885.10	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%	\$0.00	0.00%
1	6	2600	613	01.6.2600.613	Custodial Supplies/Plant Operations/PGS	\$14,864.00	\$11,606.91	\$14,864.00	\$14,223.97	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	\$0.00	0.00%
1	7	2600	613	01.7.2600.613	Custodial Supplies/Plant Operations/CO	\$2,297.00	\$725.15	\$2,297.00	\$6,315.82	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1	2600	614	01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	\$26,315.80	\$98,315.80	\$26,315.80	\$23,690.22	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	\$0.00	0.00%
1	2	2600	614	01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	\$15,000.00	\$10,474.57	\$15,000.00	\$12,728.48	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%	\$0.00	0.00%
1	3	2600	614	01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	\$12,725.74	\$10,760.26	\$14,759.16	\$9,234.74	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	\$0.00	0.00%
1	4	2600	614	01.4.2600.614	Maintenance Supplies/Plant Operations/PK	\$5,000.00	\$143.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	2600	614	01.5.2600.614	Maintenance Supplies/Plant Operations/TBS	\$13,000.00	\$5,830.01	\$19,000.00	\$16,301.98	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	\$0.00	0.00%
1	6	2600	614	01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	\$9,404.47	\$5,475.85	\$22,817.26	\$17,072.15	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	\$0.00	0.00%
1	7	2600	614	01.7.2600.614	Maintenance Supplies/Plant Operations/CO	\$13,377.30	\$14,662.19	\$7,371.00	\$7,436.06	\$15,000.00	\$15,000.00	\$10,000.00	(\$5,000.00)	-\$33.33%	(\$5,000.00)	-\$33.33%	
1	8	2600	614	01.8.2600.614	Maintenance Supplies/Plant Operations/DW	\$14,558.76	\$9,383.98	\$34,370.50	\$38,332.38	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	0.00%
1	8	2600	615	01.8.2600.615	Safety Supplies/Plant Operations/DW	\$11,173.00	\$7,025.38	\$1,173.00	\$549.00	\$2,000.00	\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	100.00%	\$2,000.00	100.00%
1	8	2600	620	01.8.2600.620	Energy Savings/Plant Operations/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	2600	621	01.1.2600.621	Natural Gas/Plant Operations/AHS	\$153,670.54	\$71,198.53	\$79,091.14	\$58,728.82	\$73,335.00	\$73,335.00	\$73,335.00	\$73,335.00	\$0.00	0.00%	\$0.00	0.00%
1	2	2600	621	01.2.2600.621	Natural Gas/Plant Operations/AMS	\$46,617.99	\$23,712.71	\$20,400.00	\$24,424.39	\$24,424.39	\$24,424.39	\$24,424.39	\$24,424.39	\$610.60	2.50%	\$610.60	2.50%
1	3	2600	621	01.3.2600.621	Natural Gas/Plant Operations/RBS	\$51,175.00	\$26,258.16	\$18,000.00	\$25,650.48	\$27,046.00	\$27,046.00	\$27,722.15	\$676.15	2.50%	\$676.15	2.50%	
1	4	2600	621	01.4.2600.621	Natural Gas/Plant Operations/PK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	2600	621	01.5.2600.621	Natural Gas/Plant Operations/TBS	\$49,612.25	\$29,121.07	\$21,600.00	\$25,690.57	\$29,995.00	\$30,744.88	\$29,995.00	\$749.88	2.50%	\$749.88	2.50%	
1	6	2600	621	01.6.2600.621	Natural Gas/Plant Operations/PGS	\$5,945.00	\$25,558.45	\$30,000.00	\$20,249.34	\$26,325.00	\$26,325.00	\$26,983.13	\$658.13	2.50%	\$658.13	2.50%	
1	7	2600	621	01.7.2600.621	Natural Gas/Plant Operations/CO	\$15,000.00	\$15,009.14	\$15,000.00	\$11,530.33	\$15,459.00	\$15,459.00	\$15,845.48	\$386.48	2.50%	\$386.48	2.50%	
1	1	2600	622	01.1.2600.622	Electric/Plant Operations/AHS	\$400,600.00	\$354,271.26	\$391,482.97	\$298,334.81	\$364,898.00	\$364,898.00	\$364,898.00	\$364,898.00	\$0.00	0.00%	\$0.00	0.00%
1	2	2600	622	01.2.2600.622	Electric/Plant Operations/AMS	\$117,829.00	\$117,836.45	\$137,592.00	\$101,470.35	\$121,372.00	\$121,372.00	\$121,372.00	\$121,372.00	\$0.00	0.00%	\$0.00	0.00%
1	3	2600	622	01.3.2600.622	Electric/Plant Operations/RBS	\$110,792.00	\$94,039.87	\$102,600.00	\$81,089.34	\$96,861.00	\$96,861.00	\$96,861.00	\$96,861.00	\$0.00	0.00%	\$0.00	0.00%
1	4	2600	622	01.4.2600.622	Electric/Plant Operations/PK	\$2,300.00	\$15,842.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	2600	622	01.5.2600.622	Electric/Plant Operations/TBS	\$165,382.00	\$94,508.30	\$146,376.00	\$71,118.44	\$97,344.00	\$97,344.00	\$97,344.00	\$97,344.00	\$0.00	0.00%	\$0.00	0.00%
1	6	2600	622	01.6.2600.622	Electric/Plant Operations/PGS	\$129,035.00	\$106,267.09	\$124,524.00	\$102,539.96	\$109,455.00	\$109,455.00	\$109,455.00	\$109,455.00	\$0.00	0.00%	\$0.00	0.00%
1	7	2600	622	01.7.2600.622	Electric/Plant Operations/CO	\$18,548.42	\$13,995.41	\$15,924.00	\$12,302.71	\$14,415.00	\$14,415.00	\$14,415.00	\$14,415.00	\$0.00	0.00%	\$0.00	0.00%
1	8	2600	626	01.8.2600.626	Gasoline/Oil/Specs/Plant Operations/DW	\$45,833.35	\$48,064.20	\$45,833.35	\$37,561.23	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1102	641	01.1.1102.641	Textbooks/Science/AHS	\$3,680.00	\$12,985.99	\$19,063.85	\$21,685.94	\$17,219.88	\$17,219.88	\$7,000.00	(\$10,219.88)	-59.35%	(\$10,219.88)	-59.35%	Additional - AHS Honors Chemistry Textbooks.
1	1	1103	641	01.1.1103.641	Textbooks/Math/AHS	\$11,431.50	\$29,096.16	\$30,171.94	\$29,517.06	\$36,525.60	\$36,525.60	\$10,000.00	(\$26,525.60)	-72.62%	(\$26,525.60)	-72.62%	
1	1	1104	641	01.1.1104.641	Textbooks/Language Arts/AHS	\$4,500.00	\$3,692.54	\$7,568.53	\$7,954.44	\$7,610.00	\$7,610.00	\$6,000.00	(\$1,610.00)	-21.16%	(\$1,610.00)	-21.16%	
1	1	1105	641	01.1.1105.641	Textbooks/Social Studies/AHS	\$802.50	\$18,687.35	\$40,386.52	\$12,099.43	\$2,710.48	\$2,710.48	\$20,710.40	\$17,999.92	664.09%	\$17,999.92	664.09%	Additional - AHS Social Studies Textbooks.
1	1	1106	641	01.1.1106.641	Textbooks/Music/AHS	\$648.00	\$625.65	\$324.90	\$0.00	\$611.17	\$611.17	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1110	641	01.1.1110.641	Textbooks/Business Ed/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1111	641	01.1.1111.641	Textbooks/World Languages/AHS	\$4,667.95	\$8,993.24	\$15,795.00	\$15,416.54	\$13,388.51	\$13,388.51	\$5,621.63	\$4,283.12	319.99%	\$4,283.12	319.99%	
1	1	1116	641	01.1.1116.641	Textbooks/Theater Arts/AHS	\$1,000.00	\$403.15	\$1,000.00	\$530.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1187	641	01.1.1187.641	Textbooks/English Lang Learners/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1200	641	01.1.1200.641	Textbooks/Special Education/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1102	641	01.2.1102.641	Textbooks/Science/AMS	\$0.00	\$37,655.06	\$25,000.00	\$1,937.50	\$136.40	\$136.40	\$400.00	\$263.60	193.26%	\$263.60	193.26%	
1	2	1103	641	01.2.1103.641	Textbooks/Math/AMS	\$813.05	\$2,983.71	\$3,551.58	\$1,699.74	\$38,500.00	\$38,500.00	\$0.00	(\$38,500.00)	-100.00%	(\$38,500.00)	-100.00%	
1	2	1104	641	01.2.1104.641	Textbooks/Language Arts/AMS	\$4,819.93	\$8,318.58	\$2,743.20	\$2,355.81	\$5,940.22	\$5,940.22	\$3,000.00	(\$2,940.22)	-49.50%	(\$2,940.22)	-49.50%	
1	2	1105	641	01.2.1105.641	Textbooks/Social Studies/AMS	\$0.00	\$22,863.00	\$23,000.00	\$1,986.25	\$0.00	\$0.00	\$431.25	\$431.25	0.00%	\$431.25	0.00%	
1	2	1111	641	01.2.1111.641	Textbooks/World Languages/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1116	641	01.2.1116.641	Textbooks/Theater Arts/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1187	641	01.2.1187.641	Textbooks/English Lang Learners/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1101	641	01.3.1101.641	Textbooks/Reading/RBS	\$10,000.00	\$17,093.31	\$8,411.29	\$395.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1102	641	01.3.1102.641	Textbooks/Science/RBS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1103	641	01.3.1103.641	Textbooks/Math/RBS	\$0.00	\$391.50	\$0.00	\$1.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1104	641	01.3.1104.641	Textbooks/Language Arts/RBS	\$0.00	\$293.73	\$0.00	\$15,941.33	\$14,000.00	\$14,000.00	\$8,000.00	(\$6,000.00)	-42.86%	(\$6,000.00)	-42.86%	
1	3	1111	641	01.3.1111.641	Textbooks/World Languages/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1187	641	01.3.1187.6													

1	2	2400	690	01.2.2400.690	Other Supplies/Schools/AMS	\$7,806.21	\$7,932.10	\$7,175.90	\$7,144.46	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	0.00%
1	2	2600	690	01.2.2600.690	Other Supplies/Plant Operations/AMS	\$10,785.00	\$4,569.10	\$8,000.00	\$981.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	2400	690	01.3.2400.690	Other Supplies/Schools/RBS	\$5,800.00	\$6,680.80	\$4,100.00	\$4,040.25	\$2,958.66	\$1,500.00	\$1,500.00	\$1,500.00	(\$1,458.66)	-49.30%	(\$1,458.66)	-49.30%
1	3	2600	690	01.3.2600.690	Other Supplies/Plant Operations/RBS	\$10,121.00	\$3,179.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	4	2130	690	01.4.2130.690	Other Supplies/Health Svcs/PK	\$130.00	\$127.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	4	2400	690	01.4.2400.690	Other Supplies/Schools/PK	\$1,313.54	\$7,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	2400	690	01.5.2400.690	Other Supplies/Schools/TBS	\$4,271.17	\$4,271.17	\$4,652.71	\$4,652.71	\$2,150.00	\$2,150.00	\$2,150.00	\$2,150.00	(\$150.00)	-6.98%	(\$150.00)	-6.98%
1	5	2600	690	01.5.2600.690	Other Supplies/Plant Operations/TBS	\$10,621.00	\$3,546.85	\$4,000.00	\$1,102.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	6	2400	690	01.6.2400.690	Other Supplies/Schools/PGS	\$5,600.00	\$5,253.35	\$4,059.52	\$2,645.58	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00	0.00%
1	6	2600	690	01.6.2600.690	Other Supplies/Plant Operations/PGS	\$7,124.50	\$11,981.14	\$236.00	\$235.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	7	2320	690	01.7.2320.690	Other Supplies/Central Administration/CO	\$7,500.00	\$8,019.04	\$7,500.00	\$4,679.79	\$7,500.00	\$7,500.00	\$4,000.00	\$4,000.00	(\$3,500.00)	-46.67%	(\$3,500.00)	-46.67%
1	7	2510	690	01.7.2510.690	Other Supplies/Business Services/CO	\$4,200.00	\$4,312.97	\$4,200.00	\$2,232.00	\$4,500.00	\$4,500.00	\$3,000.00	\$3,000.00	(\$1,500.00)	-33.33%	(\$1,500.00)	-33.33%
1	7	2600	690	01.7.2600.690	Other Supplies/Plant Operations/CO	\$1,461.20	\$1,467.35	\$1,500.00	\$719.39	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	(\$500.00)	-33.33%	(\$500.00)	-33.33%
1	8	1100	690	01.8.1100.690	Other Supplies/Textbk Rebinding/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	0.00%	\$1,600.00	0.00%
1	8	1200	690	01.8.1200.690	Other Supplies/Special Education/DW	\$4,644.72	\$1,697.67	\$4,000.00	\$3,118.37	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	0.00%
1	8	2130	690	01.8.2130.690	Other Supplies/Health Svcs/DW	\$7,344.00	\$5,853.83	\$8,990.74	\$8,226.70	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$0.00	0.00%
1	8	2510	690	01.8.2510.690	Other Supplies/Business Services/DW	\$4,988.00	\$7,731.86	\$5,000.00	\$2,906.96	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$0.00	0.00%
1	8	2600	690	01.8.2600.690	Uniforms/Plant Operations/DW	\$17,937.90	\$22,183.77	\$25,737.90	\$25,615.37	\$25,000.00	\$25,000.00	\$20,000.00	\$20,000.00	(\$5,000.00)	-20.00%	(\$5,000.00)	-20.00%
1	1	1100	730	01.1.1100.730	Equipment/Instruction/AHS	\$8,313.00	\$9,640.38	\$6,049.00	\$4,295.00	\$6,500.00	\$6,500.00	\$4,000.00	\$4,000.00	(\$2,500.00)	-38.46%	(\$2,500.00)	-38.46%
1	1	1102	730	01.1.1102.730	Equipment/Science/AHS	\$5,298.67	\$9,624.74	\$5,892.96	\$5,169.45	\$6,300.00	\$6,300.00	\$6,149.40	\$6,149.40	(\$151.40)	-2.40%	(\$151.40)	-2.40%
1	1	1103	730	01.1.1103.730	Equipment/Math/AHS	\$0.00	\$0.00	\$150.00	\$146.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1106	730	01.1.1106.730	Equipment/Music/AHS	\$9,500.00	\$12,378.84	\$1,365.00	\$1,280.03	\$4,000.00	\$4,000.00	\$2,000.00	\$2,000.00	(\$2,000.00)	-50.00%	(\$2,000.00)	-50.00%
1	1	1107	730	01.1.1107.730	Equipment/Tech Ed/AHS	\$0.00	\$4,259.00	\$4,476.08	\$6,317.63	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1109	730	01.1.1109.730	Equipment/Art/AHS	\$0.00	\$12,943.43	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,127.20	\$1,127.20	(\$372.80)	-24.85%	(\$372.80)	-24.85%
1	1	1200	730	01.1.1200.730	Equipment/Special Education/AHS	\$200.00	\$0.00	(\$81.18)	\$0.00	\$1,400.00	\$1,400.00	\$1,500.00	\$1,500.00	\$96.00	6.84%	\$96.00	6.84%
1	1	1302	730	01.1.1302.730	Equipment/Intrerscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	2100	730	01.1.2100.730	Equipment/Library Media/Multimedia/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1	2400	730	01.1.2400.730	Equipment/Schools/AHS	\$38,583.69	\$57,541.45	\$6,136.39	\$11,389.64	\$7,500.00	\$7,500.00	\$500.00	\$500.00	(\$7,000.00)	-93.33%	(\$7,000.00)	-93.33%
1	1	2600	730	01.1.2600.730	Equipment/Plant Operations/AHS	\$7,100.00	\$6,706.29	\$6,722.64	\$6,722.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1100	730	01.2.1100.730	Equipment/Instruction/AMS	\$0.00	\$7,838.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1102	730	01.2.1102.730	Equipment/Science/AMS	\$2,835.36	\$7,221.82	\$1,666.00	\$1,635.38	\$2,500.00	\$2,500.00	\$2,497.92	\$2,497.92	(\$2.08)	-0.08%	(\$2.08)	-0.08%
1	2	1103	730	01.2.1103.730	Equipment/Math/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	1106	730	01.2.1106.730	Equipment/Music/AMS	\$1,275.14	\$6,469.68	\$3,859.20	\$1,277.28	\$3,337.20	\$3,337.20	\$1,717.20	\$1,717.20	(\$1,620.00)	-48.54%	(\$1,620.00)	-48.54%
1	2	1107	730	01.2.1107.730	Equipment/Tech Ed/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,500.00	0.00%
1	2	1200	730	01.2.1200.730	Equipment/Special Education/AMS	\$1,269.90	\$1,064.97	\$556.39	\$109.99	\$0.00	\$0.00	\$738.00	\$738.00	\$0.00	0.00%	\$738.00	0.00%
1	2	1302	730	01.2.1302.730	Equipment/Intrerscholastic Athletics/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2	2400	730	01.2.2400.730	Equipment/Schools/AMS	\$2,000.00	\$5,244.97	\$4,162.00	\$3,911.40	\$0.00	\$0.00	\$825.00	\$825.00	\$0.00	0.00%	\$825.00	0.00%
1	2	2600	730	01.2.2600.730	Equipment/Plant Operations/AMS	\$3,700.00	\$1,123.65	\$722.64	\$722.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1100	730	01.3.1100.730	Equipment/Instruction/RBS	\$1,237.00	\$6,859.95	\$101.78	\$101.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1106	730	01.3.1106.730	Equipment/Music/RBS	\$1,590.59	\$1,511.92	\$500.00	\$249.00	\$1,550.00	\$1,550.00	\$1,500.00	\$1,500.00	(\$50.00)	-3.23%	(\$50.00)	-3.23%
1	3	1109	730	01.3.1109.730	Equipment/Art/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1200	730	01.3.1200.730	Equipment/Special Education/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	1210	730	01.3.1210.730	Equipment/STEP Prog/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	3	2220	730	01.3.2220.730	Equipment/Library Media/Multimedia/RBS	\$187.95	\$187.29	\$187.95	\$0.00	\$93.97	\$93.97	\$0.00	\$0.00	(\$93.97)	-100.00%	(\$93.97)	-100.00%
1	3	2400	730	01.3.2400.730	Equipment/Schools/RBS	\$0.00	\$7,103.38	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$0.00	0.00%
1	3	2600	730	01.3.2600.730	Equipment/Plant Operations/RBS	\$5,500.00	\$9.00	\$9,750.00	\$9,467.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	4	2400	730	01.4.2400.730	Equipment/Schools/PK	\$0.00	\$0.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	1100	730	01.5.1100.730	Equipment/Instruction/TBS	\$0.00	\$8,104.33	\$3,842.65	\$3,842.65	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.00%	\$0.00	0.00%
1	5	1106	730	01.5.1106.730	Equipment/Music/TBS	\$3,296.64	\$3,296.64	\$2,768.73	\$2,373.91	\$2,529.00	\$2,529.00	\$2,500.00	\$2,500.00	(\$29.00)	-1.15%	(\$29.00)	-1.15%
1	5	1144	730	01.5.1144.730	Equipment/Computer/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$3,000.00	\$1,900.00	\$1,900.00	172.73%	\$1,900.00	172.73%
1	5	1200	730	01.5.1200.730	Equipment/Special Education/TBS	\$12,391.44	\$7,876.77	\$7,388.52	\$7,388.52	\$0.00	\$0.00	\$6,745.00	\$6,745.00	\$0.00	0.00%	\$6,745.00	0.00%
1	5	1210	730	01.5.1210.730	Equipment/STEP Prog/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	(\$1,000.00)	-100.00%	
1	5	2220	730	01.5.2220.730	Equipment/Library Media/Multimedia/TBS	\$0.00	\$0.00	\$10,429.83	\$10,429.74	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%	\$0.00	0.00%
1	5	2400	730	01.5.2400.730	Equipment/Schools/TBS	\$2,024.00	\$4,664.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	5	2600	730	01.5.2600.730	Equipment/Plant Operations/TBS	\$5,500.00	\$0.00	\$722.64	\$722.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	6	1100	730	01.6.1100.730	Equipment/Instruction/PGS	\$1,142.29	\$1,134.20	\$1,150.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$0.00	0.00%
1	6	1106	730	01.6.1106.730	Equipment/Music/PGS	\$0.00	\$933.30	\$565.98	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%	\$0.00	0.00%
1	6	1144	730	01.6.1144.730	Equipment/Computer/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	6	1200	730	01.6.1200.730	Equipment/Special Education/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	6	1210	730	01.6.1210.730	Equipment/STEP Prog/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	6	2220	730	01.6.2220.730	Equipment/Library Media/Multimedia/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	6	2400	730	01.6.2400.730	Equipment/Schools/PGS	\$5,800.00	\$6,029.92	\$5,494.82	\$5,494.82	\$5,500.00	\$5,500.00	\$5,000.00	\$5,000.00	(\$500.00)	-9.09%	(\$500.00)	-9.09%
1	6	2600	730	01.6.2600.730	Equipment/Plant Operations/PGS	\$5,500.00	\$26,916.64	\$722.64	\$722.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	7	2400	730	01.7.2400.730	Equipment/Schools/CO	\$4,755.00	\$6,847.85	\$2,247.22	\$2,247.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	7	2600	730	01.7.2600.730	Equipment/Plant Operations/CO	\$4,657.84	\$4,657.84										