

Avon Public Schools
 Superintendent's Proposed Budget FY 2015/2016

General Fund

Location	Function	Object	Account	Description	Adopted Budget 2012/2013	Expenditures 2012/2013	Adopted Budget 2013/2014	Expenditures 2013/2014	Gross Adopted Budget 2014/2015	Projected Revenue 2014/2015	Net Budget 2014/2015	Gross Budget Request 2015/2016	Projected Revenue 2015/2016	Net Budget Request 2015/2016	Gross \$ Inc/Dec	Gross % Inc/Dec	Net \$ Inc/Dec	Net % Inc/Dec
1	2400	100	01.1.2400.100	Salaries - AHS 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%
2	2400	100	01.2.2400.100	Salaries - AMS Chaperones	\$0.00	\$0.00	\$1,350.44	\$934.92	\$2,363.30		\$2,363.30	\$1,300.00	\$1,300.00	\$1,300.00	(\$1,063.30)	-44.99%	(\$1,063.30)	-44.99%
3	2400	100	01.3.2400.100	Salaries - RBS Chaperones	\$0.00	\$0.00	\$0.00	\$311.64	\$831.00		\$831.00	\$0.00	\$0.00	\$0.00	(\$831.00)	-100.00%	(\$831.00)	-100.00%
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%
6	2400	100	01.6.2400.100	Salaries - PGS Chaperones	\$0.00	\$0.00	\$519.40	\$623.28	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
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%
1	2400	110	01.1.2400.110	Cert Salaries-Administrator/Schools/AHS	\$396,384.59	\$391,400.59	\$392,449.82	\$398,379.22	\$400,822.00		\$400,822.00	\$408,031.00	\$408,031.00	\$408,031.00	\$7,209.00	1.80%	\$7,209.00	1.80%
2	2400	110	01.2.2400.110	Cert Salaries-Administrator/Schools/AMS	\$250,464.54	\$250,464.54	\$256,268.00	\$256,268.00	\$261,393.00		\$261,393.00	\$267,274.00	\$267,274.00	\$267,274.00	\$5,881.00	2.25%	\$5,881.00	2.25%
3	2400	110	01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	\$246,993.00	\$246,993.00	\$251,893.00	\$257,998.05	\$256,891.00		\$256,891.00	\$260,626.00	\$260,626.00	\$260,626.00	\$3,735.00	1.45%	\$3,735.00	1.45%
5	2400	110	01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	\$255,685.71	\$256,808.87	\$238,505.18	\$236,236.62	\$254,891.00		\$254,891.00	\$258,075.00	\$258,075.00	\$258,075.00	\$3,184.00	1.25%	\$3,184.00	1.25%
6	2400	110	01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	\$241,039.00	\$241,039.00	\$239,118.00	\$239,118.00	\$246,098.00		\$246,098.00	\$253,884.00	\$253,884.00	\$253,884.00	\$7,786.00	3.16%	\$7,786.00	3.16%
8	1200	110	01.8.1200.110	Cert Salaries-Administrator/Special Education/DW	\$181,441.27	\$195,870.77	\$135,626.65	\$135,626.65	\$139,484.65		\$139,484.65	\$142,555.00	\$142,555.00	\$142,555.00	\$3,070.35	2.20%	\$3,070.35	2.20%
8	2580	110	01.8.2580.110	Cert Salaries-Administrator/Technology/DW	\$98,661.58	\$98,661.58	\$135,243.00	\$135,243.00	\$139,077.00		\$139,077.00	\$143,358.00	\$143,358.00	\$143,358.00	\$4,281.00	3.08%	\$4,281.00	3.08%
8	9999	110	01.8.9999.110	Cert Salaries-Administrator/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	(\$253,383.00)	(\$253,383.00)	(\$253,383.00)	(\$253,383.00)	0.00%	(\$253,383.00)	0.00%
1	1102	111	01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	\$1,049,923.76	\$1,049,669.76	\$1,100,655.20	\$1,094,600.20	\$1,124,737.80		\$1,124,737.80	\$1,156,876.20	\$1,156,876.20	\$1,156,876.20	\$32,138.40	2.86%	\$32,138.40	2.86%
1	1103	111	01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	\$992,503.00	\$992,082.73	\$1,035,302.79	\$1,035,302.79	\$1,077,467.00		\$1,077,467.00	\$1,122,565.00	\$1,122,565.00	\$1,122,565.00	\$45,098.00	4.19%	\$45,098.00	4.19%
1	1104	111	01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	\$1,026,280.10	\$1,026,280.10	\$1,095,467.79	\$1,057,731.87	\$1,064,501.50		\$1,064,501.50	\$1,137,705.00	\$1,137,705.00	\$1,137,705.00	\$73,203.50	6.88%	\$73,203.50	6.88%
1	1105	111	01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	\$864,624.00	\$858,123.12	\$895,615.30	\$903,261.34	\$931,278.24		\$931,278.24	\$966,268.60	\$966,268.60	\$966,268.60	\$34,990.36	3.76%	\$34,990.36	3.76%
1	1106	111	01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	\$219,083.00	\$219,083.00	\$226,138.00	\$226,138.00	\$198,921.00		\$198,921.00	\$204,664.00	\$204,664.00	\$204,664.00	\$5,743.00	2.89%	\$5,743.00	2.89%
1	1107	111	01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	\$84,689.00	\$84,689.00	\$148,238.00	\$148,238.00	\$161,928.00		\$161,928.00	\$168,182.00	\$168,182.00	\$168,182.00	\$6,254.00	3.86%	\$6,254.00	3.86%
1	1109	111	01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	\$262,743.00	\$262,743.00	\$206,457.65	\$206,457.65	\$209,240.00		\$209,240.00	\$214,773.40	\$214,773.40	\$214,773.40	\$5,533.40	2.64%	\$5,533.40	2.64%
1	1110	111	01.1.1110.111	Cert Salaries-Tchrs/Business Ed/AHS	\$93,365.00	\$93,365.00	\$95,233.00	\$95,233.00	\$97,138.00		\$97,138.00	\$99,081.00	\$99,081.00	\$99,081.00	\$1,943.00	2.00%	\$1,943.00	2.00%
1	1111	111	01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	\$844,509.94	\$844,916.73	\$993,644.02	\$983,225.28	\$1,125,073.59		\$1,125,073.59	\$1,157,153.80	\$1,157,153.80	\$1,157,153.80	\$32,080.21	2.85%	\$32,080.21	2.85%
1	1112	111	01.1.1112.111	Cert Salaries-Tchrs/Physical Ed/AHS	\$173,410.38	\$173,410.38	\$176,879.34	\$176,879.34	\$173,036.94		\$173,036.94	\$178,571.04	\$178,571.04	\$178,571.04	\$5,534.10	3.20%	\$5,534.10	3.20%
1	1115	111	01.1.1115.111	Cert Salaries-Tchrs/Health Ed/AHS	\$89,332.62	\$89,332.62	\$91,119.66	\$91,119.66	\$62,984.66		\$62,984.66	\$64,244.36	\$64,244.36	\$64,244.36	\$1,259.70	2.00%	\$1,259.70	2.00%
1	1128	111	01.1.1128.111	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	\$84,689.00	\$84,689.00	\$86,383.00	\$86,383.00	\$88,111.00		\$88,111.00	\$89,873.00	\$89,873.00	\$89,873.00	\$1,762.00	2.00%	\$1,762.00	2.00%
1	1152	111	01.1.1152.111	Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS	\$66,025.00	\$82,250.00	\$58,586.00	\$49,325.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1186	111	01.1.1186.111	Cert Salaries-Tchrs/Virtual High School/AHS	\$10,578.60	\$10,578.60	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	1187	111	01.1.1187.111	Cert Salaries-Tchrs/English Lang Learners/AHS	\$24,832.85	\$24,832.85	\$22,580.70	\$22,580.70	\$26,402.70		\$26,402.70	\$28,166.70	\$28,166.70	\$28,166.70	\$1,764.00	6.68%	\$1,764.00	6.68%
1	1188	111	01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHS	\$14,322.92	\$3,182.83	\$23,808.25	\$0.00	\$0.00		\$0.00	\$24,770.25	\$24,770.25	\$24,770.25	\$24,770.25	0.00%	\$24,770.25	0.00%
1	1200	111	01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	\$416,231.00	\$415,775.68	\$510,351.00	\$506,767.62	\$533,988.64		\$533,988.64	\$511,462.00	\$511,462.00	\$511,462.00	(\$22,526.64)	-4.22%	(\$22,526.64)	-4.22%
1	1241	111	01.1.1241.111	Cert Salaries-Tchrs/ASARP /AHS	\$93,365.00	\$93,365.00	\$95,233.00	\$95,233.00	\$97,138.00		\$97,138.00	\$99,081.00	\$99,081.00	\$99,081.00	\$1,943.00	2.00%	\$1,943.00	2.00%
1	1302	111	01.1.1302.111	Cert/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$121,771.00		\$121,771.00	\$111,622.00	\$111,622.00	\$111,622.00	(\$10,149.00)	-8.33%	(\$10,149.00)	-8.33%
1	1306	111	01.1.1306.111	Cert Salaries-Tchrs/Intramurals/AHS	\$3,583.84	\$3,928.44	\$6,000.00	\$8,242.68	\$4,120.00		\$4,120.00	\$9,000.00	\$9,000.00	\$9,000.00	\$4,880.00	118.45%	\$4,880.00	118.45%
1	1308	111	01.1.1308.111	Cert Salaries-Tchrs/Student Activities/AHS	\$0.00	\$36,250.00	\$42,503.00	\$46,706.58	\$44,731.00		\$44,731.00	\$62,457.00	\$62,457.00	\$62,457.00	\$17,726.00	39.63%	\$17,726.00	39.63%
1	2110	111	01.1.2110.111	Cert Salaries-Tchrs/Social Work/AHS	\$167,044.43	\$167,044.43	\$170,386.21	\$170,386.21	\$173,794.57		\$173,794.57	\$177,270.51	\$177,270.51	\$177,270.51	\$3,475.94	2.00%	\$3,475.94	2.00%
1	2120	111	01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	\$622,157.00	\$622,157.00	\$661,115.29	\$661,115.29	\$633,269.00		\$633,269.00	\$660,793.84	\$660,793.84	\$660,793.84	\$27,524.84	4.35%	\$27,524.84	4.35%
1	2121	111	01.1.2121.111	CertiSalaries-Tchrs/Guidance Extra Days/AHS	\$0.00	\$0.00	\$31,402.55	\$17,342.55	\$14,772.88		\$14,772.88	\$0.00	\$0.00	\$0.00	(\$14,772.88)	-100.00%	(\$14,772.88)	-100.00%
1	2140	111	01.1.2140.111	Cert Salaries-Tchrs/Psychologist/AHS	\$93,365.00	\$93,365.00	\$96,476.13	\$96,476.13	\$99,138.00		\$99,138.00	\$101,081.00	\$101,081.00	\$101,081.00	\$1,943.00	1.96%	\$1,943.00	1.96%
1	2150	111	01.1.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AHS	\$42,346.58	\$42,346.58	\$48,606.73	\$48,606.63	\$66,455.77		\$66,455.77	\$67,784.80	\$67,784.80	\$67,784.80	\$1,329.03	2.00%	\$1,329.03	2.00%
1	2220	111	01.1.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	\$93,881.90	\$93,379.94	\$65,039.00	\$65,039.00	\$68,882.00		\$68,882.00	\$66,882.00	\$66,882.00	\$66,882.00	(\$2,000.00)	-2.90%	(\$2,000.00)	-2.90%
1	2580	111	01.1.2580.111	Cert Salaries-Tchrs/Infor Technology/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%
2	1101	111	01.2.1101.111	Cert Salaries-Tchrs/Reading/AMS	\$93,365.00	\$92,863.04	\$95,233.00	\$95,233.00	\$97,138.00		\$97,138.00	\$99,081.00	\$99,081.00	\$99,081.00	\$1,943.00	2.00%	\$1,943.00	2.00%
2	1102	111	01.2.1102.111	Cert Salaries-Tchrs/Science/AMS	\$560,190.00	\$560,190.00	\$571,398.00	\$571,398.00	\$582,828.00		\$582,828.00	\$594,486.00	\$594,486.00	\$594,486.00	\$11,658.00	2.00%	\$11,658.00	2.00%
2	1103	111	01.2.1103.111	Cert Salaries-Tchrs/Math/AMS	\$523,744.00	\$523,242.04	\$555,941.60	\$555,941.60	\$569,907.60		\$569,907.60	\$584,322.20	\$584,322.20	\$584,322.20	\$14,414.60	2.53%	\$14,414.60	2.53%
2	1104	111	01.2.1104.111	Cert Salaries-Tchrs/Language Arts/AMS	\$548,658.04	\$548,157.18	\$536,417.61	\$536,417.61	\$504,561.10		\$504,561.10	\$520,099.00	\$520,099.00	\$520,099.00	\$15,537.90	3.08%	\$15,537.90	3.08%
2	1105	111	01.2.1105.111	Cert Salaries-Tchrs/Social Studies/AMS	\$465,136.00	\$464,853.74	\$527,696.00	\$527,696.00	\$545,876.00		\$545,876.00	\$559,984.00	\$559,984.00	\$559,984.00	\$14,108.00	2.58%	\$14,108.00	2.58%
2	1106	111	01.2.1106.111	Cert Salaries-Tchrs/Music/AMS	\$271,419.00	\$271,419.00	\$273,850.00	\$254,376.55	\$247,200.00		\$247,200.00	\$254,293.00	\$254,293.00	\$254,293.00	\$7,093.00	2.87%	\$7,093.00	2.87%
2	1107	111	01.2.1107.111	Cert Salaries-Tchrs/Tech Ed/AMS	\$76,863.16	\$73,306.00	\$86,383.00	\$86,383.00	\$88,111.00		\$88,111.00	\$89,873.00	\$89,873.00	\$89,873.00	\$1,762.00	2.00%	\$1,762.00	2.00%
2	1108	111	01.2.1108.111	Cert Salaries-Tchrs/Consumer/Family/AMS	\$93,365.00	\$93,365.00	\$95,233.00	\$95,233.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
2	1109	111	01.2.1109.111	Cert Salaries-Tchrs/Art/AMS	\$141,901.00	\$141,901.00	\$153,290.00	\$153,290.00	\$159,083.00		\$159,083.00	\$165,166.00	\$165,166.00	\$165,166.00	\$6,083.00	3.82%	\$6,083.00	3.82%
2	1111	111	01.2.1111.111	Cert Salaries-Tchrs/World Languages/AMS	\$399,123.00	\$397,710.40	\$4											

2	2121	111	01.2.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AMS	\$0.00	\$0.00	\$1,568.40	\$1,568.40	\$3,355.62		\$3,355.62	\$0.00	\$0.00	(\$3,355.62)	-100.00%	(\$3,355.62)	-100.00%	
2	2140	111	01.2.2140.111	Cert Salaries - Tchrs/Psychologist/AMS	\$0.00	\$0.00	\$34,098.08	\$34,098.08	\$37,618.60		\$37,618.60	\$39,902.50	\$39,902.50	\$2,283.90	6.07%	\$2,283.90	6.07%	
2	2150	111	01.2.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AMS	\$101,626.80	\$101,626.80	\$86,383.00	\$86,383.00	\$88,111.00		\$88,111.00	\$89,873.00	\$89,873.00	\$1,762.00	2.00%	\$1,762.00	2.00%	
2	2220	111	01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	\$68,215.00	\$67,848.25	\$72,370.00	\$72,370.00	\$84,621.00		\$84,621.00	\$89,769.00	\$89,769.00	\$5,148.00	6.08%	\$5,148.00	6.08%	
2	2580	111	01.2.2580.111	Cert Salaries-Tchrs/Infor Technology/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%	
3	1100	111	01.3.1100.111	Cert Salaries-Tchrs/Elem Classroom/RBS	\$2,251,567.43	\$2,250,312.53	\$2,398,963.00	\$2,360,784.72	\$2,400,762.00	\$110,000.00	\$2,290,762.00	\$2,440,388.73	\$115,000.00	\$2,325,388.73	\$39,626.73	1.65%	\$34,626.73	1.51%
3	1101	111	01.3.1101.111	Cert Salaries-Tchrs/Reading/RBS	\$140,047.50	\$138,205.79	\$95,233.00	\$95,233.00	\$97,138.00		\$97,138.00	\$99,081.00	\$99,081.00	\$1,943.00	2.00%	\$1,943.00	2.00%	
3	1106	111	01.3.1106.111	Cert Salaries-Tchrs/Music/RBS	\$125,618.00	\$125,177.90	\$129,805.00	\$130,156.50	\$134,175.40		\$134,175.40	\$138,732.80	\$138,732.80	\$4,557.40	3.40%	\$4,557.40	3.40%	
3	1109	111	01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	\$101,510.60	\$101,510.60	\$104,226.70	\$104,226.70	\$107,038.60		\$107,038.60	\$109,952.30	\$109,952.30	\$2,913.70	2.72%	\$2,913.70	2.72%	
3	1111	111	01.3.1111.111	Cert Salaries-Tchrs/World Languages/RBS	\$0.00	\$0.00	\$69,434.73	\$69,434.73	\$82,751.20	\$110,000.00	(\$27,248.80)	\$87,779.85	\$115,000.00	(\$27,220.15)	\$5,028.65	6.08%	\$28.65	-0.11%
3	1112	111	01.3.1112.111	Cert Salaries-Tchrs/Physical Ed/RBS	\$103,962.14	\$103,962.14	\$106,029.74	\$106,029.74	\$117,165.74		\$117,165.74	\$119,497.20	\$119,497.20	\$2,331.46	1.99%	\$2,331.46	1.99%	
3	1115	111	01.3.1115.111	Cert Salaries-Tchrs/Health Ed/RBS	\$28,409.46	\$28,409.46	\$28,969.86	\$28,969.86	\$29,541.40		\$29,541.40	\$30,124.30	\$30,124.30	\$582.90	1.97%	\$582.90	1.97%	
3	1187	111	01.3.1187.111	Cert Salaries-Tchrs/English Lang Learners/RBS	\$21,285.30	\$21,285.30	\$17,276.60	\$17,276.60	\$17,622.20		\$17,622.20	\$17,974.60	\$17,974.60	\$352.40	2.00%	\$352.40	2.00%	
3	1188	111	01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBS	\$18,673.00	\$18,673.00	\$19,046.40	\$19,046.40	\$9,713.80		\$9,713.80	\$9,908.10	\$9,908.10	\$194.30	2.00%	\$194.30	2.00%	
3	1200	111	01.3.1200.111	Cert Salaries-Tchrs/Special Education/RBS	\$314,787.92	\$313,783.12	\$324,406.50	\$324,406.50	\$334,934.84		\$334,934.84	\$346,825.93	\$346,825.93	\$11,891.09	3.55%	\$11,891.09	3.55%	
3	1210	111	01.3.1210.111	Cert Salaries-Tchrs/STEP Program/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%	
3	1306	111	01.3.1306.111	Cert Salaries-Tchrs/Intramurals/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%	
3	1308	111	01.3.1308.111	Cert Salaries-Tchrs/Student Activities/RBS	\$0.00	\$975.00	\$1,485.55	\$1,716.66	\$2,341.00		\$2,341.00	\$2,388.00	\$2,388.00	\$47.00	2.01%	\$47.00	2.01%	
3	2110	111	01.3.2110.111	Cert Salaries-Tchrs/Social Work/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%	
3	2140	111	01.3.2140.111	Cert Salaries-Tchrs/Psychologist/RBS	\$116,677.63	\$113,107.31	\$107,253.39	\$107,253.31	\$97,138.00		\$97,138.00	\$120,236.25	\$120,236.25	\$23,098.25	23.78%	\$23,098.25	23.78%	
3	2150	111	01.3.2150.111	Cert Salaries-Tchrs/Speech & Hearing/RBS	\$142,366.04	\$142,366.04	\$133,168.02	\$133,168.04	\$135,203.50		\$135,203.50	\$137,907.47	\$137,907.47	\$2,703.97	2.00%	\$2,703.97	2.00%	
3	2220	111	01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	\$68,215.00	\$68,215.00	\$72,370.00	\$72,370.00	\$76,774.00		\$76,774.00	\$81,433.00	\$81,433.00	\$4,659.00	6.07%	\$4,659.00	6.07%	
3	2580	111	01.3.2580.111	Cert Salaries-Tchrs/Infor Technology/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%	
5	1100	111	01.5.1100.111	Cert Salaries-Tchrs/Elem Classroom/TBS	\$2,198,545.24	\$2,198,043.28	\$2,152,799.80	\$2,149,727.08	\$2,250,498.20	\$110,000.00	\$2,140,498.20	\$2,251,628.73	\$115,000.00	\$2,136,628.73	\$1,130.53	0.05%	(\$3,869.47)	-0.18%
5	1101	111	01.5.1101.111	Cert Salaries-Tchrs/Reading/TBS	\$70,833.24	\$70,833.24	\$81,854.00	\$80,972.86	\$88,111.00		\$88,111.00	\$89,873.00	\$89,873.00	\$1,762.00	2.00%	\$1,762.00	2.00%	
5	1102	111	01.5.1102.111	Cert Salaries-Tchrs/Science/TBS	\$178,054.00	\$178,054.00	\$86,383.00	\$86,383.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
5	1106	111	01.5.1106.111	Cert Salaries-Tchrs/Music/TBS	\$254,481.20	\$254,481.20	\$259,572.40	\$259,572.40	\$271,986.40		\$271,986.40	\$277,426.80	\$277,426.80	\$5,440.40	2.00%	\$5,440.40	2.00%	
5	1109	111	01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	\$93,365.00	\$93,365.00	\$95,233.00	\$95,233.00	\$97,138.00		\$97,138.00	\$99,081.00	\$99,081.00	\$1,943.00	2.00%	\$1,943.00	2.00%	
5	1111	111	01.5.1111.111	Cert Salaries-Tchrs/World Languages/TBS	\$0.00	\$0.00	\$64,331.00	\$64,331.00	\$68,245.00	\$110,000.00	(\$41,755.00)	\$72,391.00	\$115,000.00	(\$42,609.00)	\$4,146.00	6.08%	(\$854.00)	2.05%
5	1112	111	01.5.1112.111	Cert Salaries-Tchrs/Physical Ed/TBS	\$84,689.00	\$84,689.00	\$86,383.00	\$86,383.00	\$88,111.00		\$88,111.00	\$89,873.00	\$89,873.00	\$1,762.00	2.00%	\$1,762.00	2.00%	
5	1115	111	01.5.1115.111	Cert Salaries-Tchrs/Health Ed/TBS	\$38,368.00	\$38,368.00	\$40,927.00	\$40,926.50	\$44,055.50		\$44,055.50	\$44,936.50	\$44,936.50	\$881.00	2.00%	\$881.00	2.00%	
5	1187	111	01.5.1187.111	Cert Salaries-Tchrs/English Lang Learners/TBS	\$16,937.71	\$16,937.71	\$37,634.50	\$37,634.50	\$44,004.50		\$44,004.50	\$46,944.50	\$46,944.50	\$2,940.00	6.68%	\$2,940.00	6.68%	
5	1188	111	01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBS	\$34,912.05	\$0.00	\$43,771.00	\$43,771.03	\$0.00		\$0.00	\$24,770.25	\$24,770.25	\$24,770.25	0.00%	\$24,770.25	0.00%	
5	1200	111	01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	\$331,542.00	\$331,542.00	\$345,473.60	\$345,473.60	\$354,517.58		\$354,517.58	\$313,085.00	\$313,085.00	(\$41,432.58)	-11.69%	(\$41,432.58)	-11.69%	
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%	
5	1308	111	01.5.1308.111	Cert Salaries-Tchrs/Student Activities/TBS	\$885.30	\$3,785.30	\$4,488.00	\$4,488.00	\$4,162.48		\$4,162.48	\$4,200.00	\$4,200.00	\$37.52	0.90%	\$37.52	0.90%	
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%	
5	2120	111	01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	\$93,365.00	\$93,365.00	\$55,079.35	\$47,616.50	\$63,092.00		\$63,092.00	\$66,931.00	\$66,931.00	\$3,839.00	6.08%	\$3,839.00	6.08%	
5	2140	111	01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	\$95,365.00	\$95,365.00	\$95,989.87	\$95,989.87	\$97,138.00		\$97,138.00	\$99,081.00	\$99,081.00	\$1,943.00	2.00%	\$1,943.00	2.00%	
5	2150	111	01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	\$135,502.40	\$135,502.40	\$133,059.91	\$133,059.91	\$136,119.96		\$136,119.96	\$135,817.98	\$135,817.98	(\$301.98)	-0.22%	(\$301.98)	-0.22%	
5	2220	111	01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	\$93,365.00	\$93,365.00	\$95,233.00	\$95,233.00	\$97,138.00		\$97,138.00	\$99,081.00	\$99,081.00	\$1,943.00	2.00%	\$1,943.00	2.00%	
5	2580	111	01.5.2580.111	Cert Salaries-Tchrs/Infor 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%	
6	1100	111	01.6.1100.111	Cert Salaries-Tchrs/Elem Classroom/PGS	\$1,963,507.76	\$1,926,282.44	\$2,047,226.85	\$2,024,412.43	\$2,194,657.24		\$2,194,657.24	\$2,364,984.54	\$2,364,984.54	\$170,327.30	7.76%	\$170,327.30	7.76%	
6	1101	111	01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	\$111,052.45	\$97,210.10	\$95,233.00	\$95,233.00	\$97,138.00		\$97,138.00	\$99,081.00	\$99,081.00	\$1,943.00	2.00%	\$1,943.00	2.00%	
6	1106	111	01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	\$95,092.80	\$94,799.40	\$100,175.60	\$100,175.60	\$107,371.20		\$107,371.20	\$113,102.40	\$113,102.40	\$5,731.20	5.34%	\$5,731.20	5.34%	
6	1109	111	01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	\$107,117.80	\$107,117.80	\$110,174.60	\$110,174.60	\$113,347.80		\$113,347.80	\$116,645.40	\$116,645.40	\$3,297.60	2.91%	\$3,297.60	2.91%	
6	1111	111	01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	\$0.00	\$0.00	\$81,052.72	\$81,052.72	\$84,634.20		\$84,634.20	\$85,977.85	\$85,977.85	\$1,343.65	1.59%	\$1,343.65	1.59%	
6	1112	111	01.6.1112.111	Cert Salaries-Tchrs/Physical Ed/PGS	\$112,637.94	\$112,637.94	\$114,879.54	\$114,879.54	\$64,083.04		\$64,083.04	\$65,352.70	\$65,352.70	\$1,269.66	1.98%	\$1,269.66	1.98%	
6	1115	111	01.6.1115.111	Cert Salaries-Tchrs/Health Ed/PGS	\$28,409.46	\$28,409.46	\$28,969.86	\$28,969.86	\$73,596.86		\$73,596.86	\$75,060.80	\$75,060.80	\$1,463.94	1.99%	\$1,463.94	1.99%	
6	1187	111	01.6.1187.111	Cert Salaries-Tchrs/English Lang Learners/PGS	\$67,751.29	\$67,751.29	\$69,106.40	\$69,106.40	\$70,488.80		\$70,488.80	\$71,898.40	\$71,898.40	\$1,409.60	2.00%	\$1,409.60	2.00%	
6	1188	111	01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGS	\$17,611.78	\$2,546.26	\$19,046.40	\$9,619.12	\$24,284.50		\$24,284.50	\$24,770.25	\$485.75	2.00%	\$485.75	2.00%		
6	1200	111	01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	\$243,490.80	\$243,490.80	\$250,679.20	\$223,310.60	\$258,144.84		\$258,144.84	\$328,290.00	\$328,290.00	\$70,145.16	27.17%	\$70,145.16	27.17%	
6	1210	111	01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	\$84,689.00	\$84,689.00	\$86,383.00	\$86,383.00	\$88,111.00		\$88,111.00	\$89,873.00	\$89,873.00	\$1,762.00	2.00%	\$1,762.00	2.00%	
6	1306	111	01.6.1306.111	Cert Salaries-Tchrs/Intramurals/PGS	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
6	1308	111	01.6.1308.111	Cert Salaries-Tchrs/Student Activities/PGS	\$0.00	\$0.00	\$0.00	\$1,734.00	\$2,341.00		\$2,341.00	\$2,388.00	\$2,388.00	\$47.00	2.01%	\$47.00	2.01%	
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%	
6	2140	111	01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	\$126,794.00	\$126,794.00	\$109,306.31	\$106,746.13	\$97,138.00		\$97,138.00	\$120,236.25	\$120,236.25	\$23,098.25	23.78%	\$23,098.25	23.78%	
6	2150																	

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	0.00%	
8	9999	111	01.8.9999.111	Cert Salaries-Tchrs/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$476,691.80)	(\$476,691.80)	(\$476,691.80)	0.00%	(\$476,691.80)	0.00%	
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	0.00%	
9	1100	111	01.9.1100.111	Cert Salaries-Tchrs/Full Day K	\$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%	
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	0.00%	
1	1113	112	01.1.1113.112	Non Cert/CMTA/AHS	\$26,660.86	\$26,939.19	\$27,229.55	\$26,923.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1152	112	01.1.1152.112	Non Cert/VAA Para/AHS	\$14,910.00	\$16,695.00	\$14,910.00	\$13,816.25	\$7,835.60	\$7,835.60	\$0.00	\$0.00	(\$7,835.60)	(\$7,835.60)	-100.00%	(\$7,835.60)	-100.00%	
1	1183	112	01.1.1183.112	Non Cert/Saturday School /AHS	\$3,500.00	\$2,067.60	\$3,150.00	\$1,335.70	\$2,570.00	\$2,570.00	\$0.00	\$0.00	(\$2,570.00)	(\$2,570.00)	-100.00%	(\$2,570.00)	-100.00%	
1	1200	112	01.1.1200.112	Non Cert/SPED Secretaries/AHS	\$15,013.76	\$15,179.72	\$14,667.75	\$15,069.19	\$16,208.70	\$16,208.70	\$16,412.55	\$16,412.55	\$203.85	\$203.85	1.26%	\$203.85	1.26%	
1	1205	112	01.1.1205.112	Non Cert/Sign Lang/AHS	\$10,449.26	\$0.00	\$0.00	\$0.00	\$0.00	\$11,075.08	(\$11,075.08)	\$0.00	\$0.00	\$0.00	0.00%	\$11,075.08	0.00%	
1	1302	112	01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	\$79,076.82	\$78,510.94	\$81,577.27	\$80,918.13	\$50,215.80	\$50,215.80	\$52,637.18	\$52,637.18	\$2,421.38	\$2,421.38	4.82%	\$2,421.38	4.82%	
1	1308	112	01.1.1308.112	Non Cert/Student Activities Stipend/AHS	\$2,500.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	2120	112	01.1.2120.112	Non Cert/Guidance/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$71,575.00	\$71,575.00	\$1,575.00	\$1,575.00	2.25%	\$1,575.00	2.25%	
1	2130	112	01.1.2130.112	Non Cert/Nurse/AHS	\$62,192.70	\$59,081.41	\$64,349.95	\$62,763.95	\$66,011.88	\$66,011.88	\$66,006.00	\$66,006.00	(\$5.88)	(\$5.88)	-0.01%	(\$5.88)	-0.01%	
1	2220	112	01.1.2220.112	Non Cert/LMATA/AHS	\$31,729.62	\$26,422.12	\$27,196.09	\$26,120.99	\$28,529.54	\$28,529.54	\$28,749.88	\$28,749.88	\$220.34	\$220.34	0.77%	\$220.34	0.77%	
1	2400	112	01.1.2400.112	Non Cert/Secretaries/AHS	\$187,191.21	\$185,276.03	\$210,947.33	\$206,549.20	\$218,440.30	\$218,440.30	\$217,688.43	\$217,688.43	(\$751.87)	(\$751.87)	-0.34%	(\$751.87)	-0.34%	
1	2600	112	01.1.2600.112	Non Cert/Plant Operations/AHS	\$426,162.09	\$423,397.01	\$414,270.48	\$406,171.53	\$419,156.96	\$419,156.96	\$536,334.12	\$536,334.12	\$117,177.16	\$117,177.16	27.96%	\$117,177.16	27.96%	
1	2660	112	01.1.2660.112	Non Cert/Safety & Security /AHS	\$40,500.85	\$42,224.28	\$54,842.40	\$39,806.93	\$77,871.40	\$38,000.00	\$39,871.40	\$65,000.00	\$35,250.00	\$29,750.00	(\$12,871.40)	-16.53%	(\$10,121.40)	-25.39%
2	1113	112	01.2.1113.112	Non Cert/CMTA/AMS	\$26,858.85	\$25,981.08	\$26,858.88	\$26,446.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
2	1200	112	01.2.1200.112	Non Cert/SPED Secretaries/AMS	\$16,568.67	\$16,983.60	\$16,721.24	\$17,136.06	\$17,144.46	\$17,144.46	\$15,072.75	\$15,072.75	(\$2,071.71)	(\$2,071.71)	-12.08%	(\$2,071.71)	-12.08%	
2	2130	112	01.2.2130.112	Non Cert/Nurse /AMS	\$51,558.96	\$51,397.80	\$52,590.00	\$52,590.00	\$53,642.00	\$53,642.00	\$54,715.50	\$54,715.50	\$1,073.50	\$1,073.50	2.00%	\$1,073.50	2.00%	
2	2400	112	01.2.2400.112	Non Cert/Secretaries/AMS	\$116,342.04	\$114,370.06	\$117,002.03	\$116,055.65	\$123,133.43	\$123,133.43	\$123,418.21	\$123,418.21	\$284.78	\$284.78	0.23%	\$284.78	0.23%	
2	2600	112	01.2.2600.112	Non Cert/Plant Operations/AMS	\$164,438.40	\$128,563.83	\$189,280.28	\$164,501.09	\$242,724.48	\$242,724.48	\$192,075.12	\$192,075.12	(\$50,649.36)	(\$50,649.36)	-20.87%	(\$50,649.36)	-20.87%	
3	1113	112	01.3.1113.112	Non Cert/CMTA/RBS	\$27,137.18	\$23,979.27	\$26,836.55	\$26,232.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
3	2130	112	01.3.2130.112	Non Cert/Nurse/RBS	\$51,768.81	\$51,768.81	\$52,590.00	\$51,559.00	\$53,642.00	\$53,642.00	\$54,715.50	\$54,715.50	\$1,073.50	\$1,073.50	2.00%	\$1,073.50	2.00%	
3	2400	112	01.3.2400.112	Non Cert/Secretaries/RBS	\$116,042.71	\$115,417.02	\$117,002.03	\$117,804.90	\$123,482.78	\$123,482.78	\$123,768.38	\$123,768.38	\$285.60	\$285.60	0.23%	\$285.60	0.23%	
3	2600	112	01.3.2600.112	Non Cert/Plant Operations/RBS	\$163,238.40	\$161,626.20	\$167,196.60	\$166,860.44	\$170,526.96	\$170,526.96	\$163,310.83	\$163,310.83	(\$7,216.13)	(\$7,216.13)	-4.23%	(\$7,216.13)	-4.23%	
5	1113	112	01.5.1113.112	Non Cert/CMTA/TBS	\$26,698.33	\$26,837.49	\$27,137.21	\$27,244.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
5	1200	112	01.5.1200.112	Non Cert/SPED Secretaries/TBS	\$23,472.41	\$23,991.72	\$24,705.00	\$24,854.39	\$27,602.70	\$27,602.70	\$29,144.33	\$29,144.33	\$1,541.63	\$1,541.63	5.59%	\$1,541.63	5.59%	
5	2130	112	01.5.2130.112	Non Cert/Nurse/TBS	\$52,076.08	\$52,076.08	\$52,590.00	\$52,590.00	\$53,642.00	\$53,642.00	\$54,715.50	\$54,715.50	\$1,073.50	\$1,073.50	2.00%	\$1,073.50	2.00%	
5	2400	112	01.5.2400.112	Non Cert/Secretaries/TBS	\$86,270.86	\$70,838.80	\$86,052.15	\$86,052.15	\$90,792.23	\$90,792.23	\$91,004.18	\$91,004.18	\$211.95	\$211.95	0.23%	\$211.95	0.23%	
5	2600	112	01.5.2600.112	Non Cert/Plant Operations/TBS	\$187,164.00	\$185,901.50	\$189,758.53	\$182,059.11	\$195,647.92	\$195,647.92	\$196,280.72	\$196,280.72	\$632.80	\$632.80	0.32%	\$632.80	0.32%	
6	1113	112	01.6.1113.112	Non Cert/CMTA/PGS	\$27,137.18	\$26,676.91	\$27,137.21	\$27,276.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
6	1200	112	01.6.1200.112	Non Cert/SPED Secretaries/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%	
6	2130	112	01.6.2130.112	Non Cert/Nurse/PGS	\$51,752.55	\$51,752.55	\$52,590.00	\$52,590.00	\$53,642.00	\$53,642.00	\$54,715.50	\$54,715.50	\$1,073.50	\$1,073.50	2.00%	\$1,073.50	2.00%	
6	2400	112	01.6.2400.112	Non Cert/Secretaries/PGS	\$116,489.27	\$113,409.15	\$124,857.57	\$124,980.16	\$130,370.86	\$130,370.86	\$131,928.98	\$131,928.98	\$1,558.12	\$1,558.12	1.20%	\$1,558.12	1.20%	
6	2600	112	01.6.2600.112	Non Cert/Plant Operations/PGS	\$163,238.40	\$162,015.75	\$152,196.60	\$147,643.38	\$170,526.96	\$170,526.96	\$163,310.83	\$163,310.83	(\$7,216.13)	(\$7,216.13)	-4.23%	(\$7,216.13)	-4.23%	
7	2320	112	01.7.2320.112	Non Cert/Central Administration/CO	\$125,122.30	\$119,707.80	\$122,618.80	\$122,618.80	\$125,971.97	\$125,971.97	\$130,455.54	\$130,455.54	\$4,483.57	\$4,483.57	3.56%	\$4,483.57	3.56%	
7	2510	112	01.7.2510.112	Non Cert/Business Services/CO	\$274,911.34	\$276,712.06	\$294,900.51	\$294,900.51	\$311,416.99	\$311,416.99	\$332,174.16	\$332,174.16	\$20,757.17	\$20,757.17	6.67%	\$20,757.17	6.67%	
7	2600	112	01.7.2600.112	Non Cert/Plant Operations/CO	\$12,232.97	\$12,232.97	\$11,701.34	\$11,228.22	\$11,452.68	\$11,452.68	\$11,452.68	\$11,452.68	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
8	1100	112	01.8.1100.112	Non Certified/Substitutes/Instruction/DW	\$39,310.00	\$6,058.78	\$39,310.00	\$28,293.71	\$15,000.00	\$15,000.00	\$30,000.00	\$30,000.00	\$15,000.00	\$15,000.00	100.00%	\$15,000.00	100.00%	
8	1200	112	01.8.1200.112	Non Cert/SPED Secretaries/DW	\$155,782.85	\$175,878.03	\$102,455.56	\$100,928.70	\$105,039.46	\$105,039.46	\$105,274.36	\$105,274.36	\$234.90	\$234.90	0.22%	\$234.90	0.22%	
8	1220	112	01.8.1220.112	Non Cert/LEAP Secretaries/DW	\$7,357.59	\$6,940.84	\$7,287.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
8	1400	112	01.8.1400.112	Non Cert/SPED Summer Prog/DW	\$45,649.94	\$45,649.94	\$44,843.87	\$44,843.87	\$42,458.87	\$1,300.00	\$41,158.87	\$45,428.60	\$45,428.60	\$2,969.73	\$2,969.73	6.99%	\$4,269.73	10.37%
8	2130	112	01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	\$6,755.29	\$6,687.31	\$6,940.70	\$5,632.93	\$5,854.00	\$5,854.00	\$4,200.00	\$4,200.00	(\$1,654.00)	(\$1,654.00)	-28.25%	(\$1,654.00)	-28.25%	
8	2160	112	01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	\$110,589.00	\$110,781.50	\$111,653.00	\$111,495.50	\$113,815.00	\$113,815.00	\$115,073.00	\$115,073.00	\$1,258.00	\$1,258.00	1.11%	\$1,258.00	1.11%	
8	2400	112	01.8.2400.112	Non Cert/Secretary Holiday/DW	\$36,300.00	\$34,524.17	\$35,539.97	\$35,099.63	\$39,472.70	\$39,472.70	\$29,536.50	\$29,536.50	(\$9,936.20)	(\$9,936.20)	-25.17%	(\$9,936.20)	-25.17%	
8	2580	112	01.8.2580.112	Non Cert/Information Technology/DW	\$246,502.16	\$246,502.16	\$249,584.43	\$251,109.84	\$387,703.36	\$387,703.36	\$413,906.43	\$413,906.43	\$26,203.07	\$26,203.07	6.76%	\$26,203.07	6.76%	
8	2600	112	01.8.2600.112	Non Cert/Plant Operations/DW	\$466,342.84	\$454,722.05	\$454,437.40	\$414,872.11	\$464,536.60	\$464,536.60	\$363,412.52	\$363,412.52	(\$101,124.08)	(\$101,124.08)	-21.77%	(\$101,124.08)	-21.77%	
8	9999	112	01.8.9999.112	Non Cert/Salaries/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$249,217.08)	(\$249,217.08)	(\$249,217.08)	0.00%	(\$249,217.08)	0.00%	
1	1200	113	01.1.1200.113	Nurse/Special Education/AHS	\$0.00	\$0.00	\$39,734.10	\$34,892.55	\$50,856.96	\$50,856.96	\$51,338.00	\$51,338.00	\$481.04	\$481.04	0.95%	\$481.04	0.95%	
2	1200	113	01.2.1200.113	Nurse/Special Education/AMS	\$51,554.48	\$47,505.94	\$9,145.15	\$9,145.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
1	1104	114	01.1.1104.114	Tutors/Language Arts/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%	
1	1128	114	01.1.1128.114	Tutors/Alternative Learning Prog./AHS	\$55,671.44	\$50,897.92	\$55,803.72	\$24,108.20	\$50,817.60	\$50,817.60	\$51,408.00	\$51,408.00	\$590.40	\$590.40	1.16%	\$590.40	1.16%	
2	1104	114	01.2.1104.114	Tutors/Language 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	0.00%	
3	1100	114	01.3.1100.114	Tutors/Intervention/RBS	\$8,996.00	\$7,726.87	\$0.00	\$0.00	\$23,400.00	\$23,400.00	\$48,600.00	\$48,600.00	\$25,200.00	\$25,200.00	107.69%	\$25,200.00	107.69%	
3	1198	114	01.3.1198.114	Tutors/Ext Day Kindergarten/RBS	\$15,750.00	\$15,063.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%	
3	2150	114	01.3.2150.114	Tutors/Speech & Hearing/RBS	\$2													

2	1200	115	01.2.1200.115	Non Cert/Spec Ed Paras/AMS	\$263,158.20	\$215,115.52	\$211,236.58	\$206,493.93	\$243,037.20	\$243,037.20	\$273,408.35	\$273,408.35	\$30,371.15	12.50%	\$30,371.15	12.50%
3	1200	115	01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$301,471.56	\$286,001.26	\$292,745.18	\$289,865.38	\$284,712.48	\$284,712.48	\$248,744.34	\$248,744.34	(\$35,968.14)	-12.63%	(\$35,968.14)	-12.63%
3	1210	115	01.3.1210.115	Non Cert/STEP Program/Paras/RBS	\$90,796.68	\$63,632.39	\$83,354.18	\$66,334.15	\$67,061.80	\$67,061.80	\$69,483.96	\$69,483.96	\$2,422.16	3.61%	\$2,422.16	3.61%
5	1200	115	01.5.1200.115	Non Cert/Spec Ed Paras/TBS	\$313,465.68	\$307,747.29	\$323,882.88	\$311,046.70	\$313,152.48	\$313,152.48	\$300,897.08	\$300,897.08	(\$12,255.40)	-3.91%	(\$12,255.40)	-3.91%
6	1200	115	01.6.1200.115	Non Cert/Spec Ed Paras/PGS	\$254,668.58	\$259,929.96	\$284,493.68	\$268,950.47	\$269,606.52	\$269,606.52	\$250,749.14	\$250,749.14	(\$18,857.38)	-6.99%	(\$18,857.38)	-6.99%
6	1210	115	01.6.1210.115	Non Cert/STEP Program Paras/PGS	\$106,705.89	\$86,301.61	\$64,355.90	\$45,561.30	\$44,911.60	\$44,911.60	\$45,503.64	\$45,503.64	\$592.04	1.32%	\$592.04	1.32%
8	1200	115	01.8.1200.115	Non Cert/Para Holiday/DW	\$66,490.64	\$8,299.88	\$62,273.58	\$231.40	\$70,824.00	\$70,824.00	\$72,228.00	\$72,228.00	\$1,404.00	1.98%	\$1,404.00	1.98%
8	1220	115	01.8.1220.115	Non Cert/LEAP Program Paras/DW	\$90,203.68	\$93,523.18	\$90,990.72	\$52,286.65	\$115,432.20	\$115,432.20	\$121,238.21	\$121,238.21	\$5,806.01	5.03%	\$5,806.01	5.03%
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%
1	1200	116	01.1.1200.116	Transport Aides/Special Education/AHS	\$39,960.00	\$37,170.00	\$22,470.00	\$15,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
6	1200	116	01.6.1200.116	Transport Aides/Special Education/PGS	\$20,000.00	\$10,890.00	\$20,000.00	\$18,060.00	\$3,285.00	\$3,285.00	\$0.00	\$0.00	(\$3,285.00)	-100.00%	(\$3,285.00)	-100.00%
8	1200	116	01.8.1200.116	Transportation Aides/Special Education/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$32,235.00	\$32,235.00	\$27,000.00	\$27,000.00	(\$5,235.00)	-16.24%	(\$5,235.00)	-16.24%
8	2700	117	01.8.2700.117	Non Cert/School Bus Driver/DW	\$0.00	\$0.00	\$14,901.76	\$18,246.98	\$7,130.80	\$7,130.80	\$35,000.00	\$35,000.00	\$2,000.00	5.71%	\$2,000.00	5.71%
8	1302	119	01.8.1302.119	Stipends/Interscholastic Athletics/DW	\$0.00	\$0.00	\$0.00	\$10,000.00	\$9,662.27	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	0.00%	\$10,000.00	0.00%
8	2400	119	01.8.2400.119	Perfect Attendance/Secretaries/DW	\$0.00	\$0.00	\$8,460.00	\$0.00	\$8,629.20	\$8,629.20	\$8,700.00	\$8,700.00	\$70.80	0.82%	\$70.80	0.82%
8	2600	119	01.8.2600.119	Perfect Attend /Plant Operations/DW	\$5,200.00	\$4,000.00	\$5,200.00	\$4,080.00	\$5,200.00	\$5,200.00	\$5,000.00	\$5,000.00	(\$200.00)	-3.85%	(\$200.00)	-3.85%
8	1100	121	01.8.1100.121	Teacher Substitutes/Instruction/DW	\$309,000.00	\$229,745.47	\$280,842.50	\$218,442.61	\$250,000.00	\$250,000.00	\$260,000.00	\$260,000.00	\$10,000.00	4.00%	\$10,000.00	4.00%
8	1200	121	01.8.1200.121	PPT/Substitutes/DW	\$0.00	\$0.00	\$16,000.00	\$12,280.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%	\$0.00	0.00%
8	2130	122	01.8.2130.122	Non Cert/Nurse Substitutes/DW	\$13,000.00	\$13,143.79	\$12,000.00	\$17,015.98	\$12,000.00	\$12,000.00	\$15,000.00	\$15,000.00	\$3,000.00	25.00%	\$3,000.00	25.00%
8	2580	122	01.8.2580.122	Non Cert/IT Tech Substitutes/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$1,070.40	\$1,070.40	\$0.00	\$0.00	(\$1,070.40)	-100.00%	(\$1,070.40)	-100.00%
8	2600	122	01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	\$51,000.00	\$32,618.53	\$84,000.00	\$68,970.06	\$44,000.00	\$44,000.00	\$60,000.00	\$60,000.00	\$16,000.00	36.36%	\$16,000.00	36.36%
1	1100	123	01.1.1100.123	Bldg Substitutes/Instruction/AHS	\$22,500.00	\$12,900.00	\$22,500.00	\$13,400.00	\$22,500.00	\$22,500.00	\$18,000.00	\$18,000.00	(\$4,500.00)	-20.00%	(\$4,500.00)	-20.00%
2	1100	123	01.2.1100.123	Bldg Substitutes/Instruction/AMS	\$18,000.00	\$17,600.00	\$18,300.00	\$16,900.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%	\$0.00	0.00%
3	1100	123	01.3.1100.123	Bldg Substitutes/Instruction/RBS	\$18,000.00	\$17,550.00	\$18,000.00	\$17,200.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%	\$0.00	0.00%
5	1100	123	01.5.1100.123	Bldg Substitutes/Instruction/TBS	\$13,158.79	\$0.00	\$18,000.00	\$14,500.00	\$14,700.00	\$14,700.00	\$18,000.00	\$18,000.00	\$3,300.00	22.45%	\$3,300.00	22.45%
6	1100	123	01.6.1100.123	Bldg Substitutes/Instruction/PGS	\$18,000.00	\$7,800.00	\$18,100.00	\$9,200.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%	\$0.00	0.00%
8	2600	130	01.8.2600.130	Overtime/Plant Operations/DW	\$60,500.00	\$48,535.93	\$94,287.64	\$90,222.82	\$54,000.00	\$54,000.00	\$60,000.00	\$60,000.00	\$6,000.00	11.11%	\$6,000.00	11.11%
1	1302	150	01.1.1302.150	Coaching Stipends/Interscholastic Athletics/AHS	\$279,680.00	\$278,795.00	\$294,420.08	\$290,183.51	\$313,254.00	\$313,254.00	\$330,938.00	\$330,938.00	\$17,684.00	5.65%	\$17,684.00	5.65%
1	1304	150	01.1.1304.150	Coaching Stipends/Unified Sports/AHS	\$8,539.00	\$8,539.00	\$8,235.00	\$0.00	\$8,900.00	\$8,900.00	\$6,000.00	\$6,000.00	(\$2,900.00)	-32.58%	(\$2,900.00)	-32.58%
2	1302	150	01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	\$17,098.00	\$10,911.00	\$18,766.00	\$12,486.00	\$10,596.00	\$10,596.00	\$16,249.00	\$16,249.00	\$5,653.00	53.35%	\$5,653.00	53.35%
2	1304	150	01.2.1304.150	Coaching Stipends/Unified Sports/AMS	\$0.00	\$3,123.00	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$2,000.00	\$2,000.00	\$600.00	42.86%	\$600.00	42.86%
3	1304	150	01.3.1304.150	Coaching Stipends/Unified Sports/RBS	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	(\$1,400.00)	-100.00%	(\$1,400.00)	-100.00%
5	1304	150	01.5.1304.150	Coaching Stipends/Unified Sports/TBS	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	(\$1,400.00)	-100.00%	(\$1,400.00)	-100.00%
6	1304	150	01.6.1304.150	Coaching Stipends/Unified Sports/PGS	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	(\$1,400.00)	-100.00%	(\$1,400.00)	-100.00%
1	1100	151	01.1.1100.151	Coord Tchr Stipends/Instruction/AHS	\$16,000.00	\$15,978.49	\$16,320.00	\$16,320.00	\$16,648.00	\$16,648.00	\$21,225.00	\$21,225.00	\$4,577.00	27.49%	\$4,577.00	27.49%
1	1104	151	01.1.1104.151	Coord Tchr Stipends/Directors & Production/AHS	\$14,800.00	\$11,628.00	\$11,016.00	\$4,273.00	\$1,224.00	\$1,224.00	\$0.00	\$0.00	(\$1,224.00)	-100.00%	(\$1,224.00)	-100.00%
1	1107	151	01.1.1107.151	Coord Tchr Stipends/School TV	\$0.00	\$0.00	\$2,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2120	151	01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	\$8,653.49	\$8,653.49	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	0.00%
1	2540	151	01.1.2540.151	Cert Salaries - AHS NEASC Evaluation	\$0.00	\$0.00	\$1,487.23	\$3,947.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
2	1100	151	01.2.1100.151	Coord Tchr Stipends/Instruction/AMS	\$24,000.00	\$23,983.87	\$24,480.00	\$24,480.00	\$24,968.00	\$24,968.00	\$29,709.00	\$29,709.00	\$4,741.00	18.99%	\$4,741.00	18.99%
2	2212	151	01.2.2212.151	Additional Comp Paid to Teachers	\$0.00	\$0.00	\$2,000.00	\$3,831.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
3	1100	151	01.3.1100.151	Coord Tchr Stipends/Instruction/RBS	\$21,000.00	\$20,870.86	\$21,420.00	\$21,420.00	\$21,847.00	\$21,847.00	\$26,526.00	\$26,526.00	\$4,679.00	21.42%	\$4,679.00	21.42%
3	2212	151	01.3.2212.151	Cert Salaries - Prof Dev/Curr Writing/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%
5	1100	151	01.5.1100.151	Coord Tchr Stipends/Instruction/TBS	\$21,000.00	\$20,983.87	\$27,000.00	\$24,480.00	\$24,968.00	\$24,968.00	\$29,709.00	\$29,709.00	\$4,741.00	18.99%	\$4,741.00	18.99%
6	1100	151	01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	\$21,000.36	\$21,000.36	\$21,420.00	\$21,255.00	\$21,847.00	\$21,847.00	\$26,526.00	\$26,526.00	\$4,679.00	21.42%	\$4,679.00	21.42%
8	1100	151	01.8.1100.151	Coord Tchr Stipends/Instruction/DW	\$10,000.00	\$10,000.00	\$14,000.00	\$10,178.06	\$14,280.00	\$14,280.00	\$22,285.00	\$22,285.00	\$8,005.00	56.06%	\$8,005.00	56.06%
8	1102	151	01.8.1102.151	Coord Tchr Stipends/Science/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%
8	1112	151	01.8.1112.151	Coord Tchr Stipends/Physical Ed/DW	\$1,822.00	\$0.00	\$1,822.00	\$0.00	\$1,858.44	\$1,858.44	\$0.00	\$0.00	(\$1,858.44)	-100.00%	(\$1,858.44)	-100.00%
8	1187	151	01.8.1187.151	Coord Tchr Stipends/ELL/DW	\$0.00	\$2,000.00	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00	\$0.00	0.00%	\$0.00	0.00%
8	2212	151	01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	\$0.00	\$0.00	\$29,850.00	\$38,967.07	\$66,707.50	\$66,707.50	\$66,707.50	\$66,707.50	\$0.00	0.00%	\$0.00	0.00%
8	1100	152	01.8.1100.152	Degree Change Stipends/Salaries/DW	\$115,604.00	\$51,643.57	\$119,847.00	\$52,225.68	\$115,604.00	\$115,604.00	\$125,500.00	\$125,500.00	\$9,896.00	8.56%	\$9,896.00	8.56%
8	2210	152	01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$53,118.00	\$53,118.00	\$54,171.00	\$54,171.00	\$1,053.00	1.98%	\$1,053.00	1.98%
8	2400	152	01.8.2400.152	Non Cert - Secretary/Prof Dev/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$18,883.62	\$18,883.62	\$17,721.90	\$17,721.90	(\$1,161.72)	-6.15%	(\$1,161.72)	-6.15%
8	1100	153	01.8.1100.153	Team Stipends/Instruction/DW	\$12,000.00	\$11,113.90	\$17,955.00	\$10,370.00	\$19,202.00	\$19,202.00	\$18,306.00	\$18,306.00	(\$896.00)	-4.67%	(\$896.00)	-4.67%
8	2310	154	01.8.2310.154	Board Clerk Stipend/Board Of Education/DW	\$2,607.38	\$0.00	\$2,647.00	\$2,627.32	\$2,660.00	\$2,660.00	\$2,660.00	\$2,660.00	\$0.00	0.00%	\$0.00	0.00%
8	2580	155	01.8.2580.155	Webmaster Stipend/Information Technology/DW	\$9,512.00	\$5,500.00	\$5,951.06	\$6,500.00	\$6,242.00	\$6,242.00	\$0.00	\$0.00	(\$6,242.00)	-100.00%	(\$6,242.00)	-100.00%
8	1100	156	01.8.1100.156	Light/Sound Coord Stipend/Instruction/DW	\$4,000.00	\$4,000.00	\$4,080.00	\$4,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
8	2600	157	01.8.2600.157	Performance Stipend/Plant Oper/DW	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,040.00	\$2,040.00	\$2,100.00	\$2,100.00	\$60.00	2.94%	\$60.00	2.94%
8	2900	210	01.8.2900.210	Health Insurance /Employee Benefits/DW	\$4,479,929.00	\$4,479,929.00	\$4,860,722.97	\$4,837,103.61	\$5,137,784.18	\$5,137,784.18	\$5,476,189.02	\$5,476,189.02	\$338,404.84	6.59%	\$338,404.84	6.59%
8	2999	210	01.8.2999.210	Health Insurance/Stop Loss/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%
8	2900	211	01.8.2900.211	Administrative Fees/Employee Benefits/DW	\$63											

8	2900	250	01.8.2900.250	Tuition Reimb/Employee Benefits/DW	\$32,000.00	\$27,579.93	\$34,000.00	\$18,848.73	\$32,000.00	\$32,000.00	\$20,000.00	\$20,000.00	(\$12,000.00)	-37.50%	(\$12,000.00)	-37.50%
8	2900	260	01.8.2900.260	Unemployment Ins/Employee Benefits/DW	\$67,405.04	\$34,699.68	\$76,153.00	\$21,800.84	\$77,676.06	\$77,676.06	\$78,000.00	\$78,000.00	\$323.94	0.42%	\$323.94	0.42%
8	2900	270	01.8.2900.270	Workers Comp/Employee Benefits/DW	\$89,172.00	\$89,163.00	\$88,339.20	\$105,869.00	\$101,648.00	\$101,648.00	\$119,744.00	\$119,744.00	\$18,096.00	17.80%	\$18,096.00	17.80%
8	2900	280	01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	\$18,477.00	\$13,565.19	\$21,044.84	\$12,430.80	\$21,465.74	\$21,465.74	\$17,000.00	\$17,000.00	(\$4,465.74)	-20.80%	(\$4,465.74)	-20.80%
8	2900	290	01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	\$3,985.00	\$4,263.50	\$4,000.00	\$4,115.00	\$4,080.00	\$4,080.00	\$4,200.00	\$4,200.00	\$120.00	2.94%	\$120.00	2.94%
8	2900	292	01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	\$330,426.00	\$480,771.00	\$480,771.00	\$508,433.88	\$506,967.00	\$506,967.00	\$508,433.00	\$508,433.00	\$1,466.00	0.29%	\$1,466.00	0.29%
8	2900	294	01.8.2900.294	Annuities/Employee Benefits/DW	\$59,000.00	\$62,181.72	\$58,993.00	\$58,458.12	\$60,172.86	\$60,172.86	\$65,500.00	\$65,500.00	\$5,327.14	8.85%	\$5,327.14	8.85%
8	2900	296	01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,500.00	\$25,500.00	\$25,000.00	\$25,000.00	(\$500.00)	-1.96%	(\$500.00)	-1.96%
1	1186	320	01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	\$11,500.00	\$6,816.90	\$4,800.00	\$5,500.00	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.00%	\$1,000.00	20.00%
1	1302	330	01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$7,080.00	\$7,080.00	\$2,080.00	41.60%	\$2,080.00	41.60%
1	2210	330	01.1.2210.330	Professional Development/AHS	\$3,354.24	\$3,121.10	\$8,500.00	\$8,410.55	\$6,240.00	\$6,240.00	\$7,120.00	\$7,120.00	\$880.00	14.10%	\$880.00	14.10%
2	2210	330	01.2.2210.330	Professional Development/AMS	\$6,000.00	\$3,139.24	\$6,000.00	\$4,531.44	\$7,000.00	\$7,000.00	\$6,000.00	\$6,000.00	(\$1,000.00)	-14.29%	(\$1,000.00)	-14.29%
3	2210	330	01.3.2210.330	Professional Development/RBS	\$6,000.00	\$585.42	\$6,000.00	\$670.32	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$0.00	0.00%
5	2210	330	01.5.2210.330	Professional Development/TBS	\$6,000.00	\$1,098.76	\$6,000.00	\$2,811.70	\$10,709.36	\$10,709.36	\$6,000.00	\$6,000.00	(\$4,709.36)	-43.97%	(\$4,709.36)	-43.97%
6	2210	330	01.6.2210.330	Professional Development/PGS	\$6,000.00	\$1,920.00	\$6,000.00	\$470.75	\$4,046.14	\$4,046.14	\$6,000.00	\$6,000.00	\$1,953.86	48.29%	\$1,953.86	48.29%
8	1200	330	01.8.1200.330	Prof. Development/Special Education/DW	\$4,800.00	\$4,063.76	\$6,000.00	\$6,504.49	\$4,800.00	\$4,800.00	\$5,100.00	\$5,100.00	\$300.00	6.25%	\$300.00	6.25%
8	1400	330	01.8.1400.330	Prof. Development/Curr Writing	\$28,626.00	\$14,156.89	\$8,847.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
8	2130	330	01.8.2130.330	Prof. Development/Health Svcs /DW	\$500.00	\$317.12	\$500.00	\$50.00	\$510.00	\$510.00	\$510.00	\$510.00	\$0.00	0.00%	\$0.00	0.00%
8	2210	330	01.8.2210.330	Professional Development/DW	\$30,400.00	\$17,679.64	\$95,000.00	\$78,704.22	\$63,287.00	\$63,287.00	\$75,000.00	\$75,000.00	\$11,713.00	18.51%	\$11,713.00	18.51%
8	2320	330	01.8.2320.330	Prof. Development/Central Administration/DW	\$1,200.00	\$131.52	\$1,200.00	\$591.86	\$1,224.00	\$1,224.00	\$0.00	\$0.00	(\$1,224.00)	-100.00%	(\$1,224.00)	-100.00%
9	2210	330	01.9.2210.330	Professional Development/TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	(\$15,000.00)	-100.00%	(\$15,000.00)	-100.00%
1	1302	340	01.1.1302.340	Contracted Svcs./Interscholastic Athletics/AHS	\$36,825.90	\$44,471.29	\$45,140.68	\$41,915.00	\$41,915.48	\$41,915.48	\$81,428.00	\$81,428.00	\$39,512.52	94.27%	\$39,512.52	94.27%
1	1308	340	01.1.1308.340	Contracted Svcs./Student Activities/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	2220	340	01.1.2220.340	Contracted Svcs./Library Media/Multimedia/AHS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
2	1308	340	01.2.1308.340	Contracted Svcs./Student Activities/AMS	\$0.00	\$0.00	\$0.00	\$2,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
2	2220	340	01.2.2220.340	Contracted Svcs./Library Media/Multimedia/AMS	\$800.00	\$371.46	\$0.00	\$0.00	\$390.00	\$390.00	\$0.00	\$0.00	(\$390.00)	-100.00%	(\$390.00)	-100.00%
2	2240	340	01.2.2240.340	Contracted Svcs./Student Testing/AMS	\$1,200.00	\$787.66	\$1,011.79	\$1,011.78	\$9,359.36	\$9,359.36	\$10,000.00	\$10,000.00	\$640.64	6.84%	\$640.64	6.84%
3	1200	340	01.3.1200.340	Contracted Svcs./SPED Student Testing/RBS	\$717.75	\$717.75	\$369.51	\$369.94	\$370.00	\$370.00	\$370.00	\$370.00	\$0.00	0.00%	\$0.00	0.00%
3	1308	340	01.3.1308.340	Contracted Svcs./Student Activities/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%
3	2220	340	01.3.2220.340	Contracted Svcs./Library Media/Multimedia/RBS	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	\$0.00	0.00%
3	2240	340	01.3.2240.340	Contracted Svcs./Student Testing/RBS	\$2,702.39	\$2,662.39	\$4,902.00	\$4,658.73	\$2,038.50	\$2,038.50	\$2,636.62	\$2,636.62	\$598.12	29.34%	\$598.12	29.34%
5	1200	340	01.5.1200.340	Contracted Svcs./SPED Student Testing/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%
5	1308	340	01.5.1308.340	Contracted Svcs./Student Activities/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%
5	2240	340	01.5.2240.340	Contracted Svcs./Student Testing/TBS	\$3,000.00	\$0.00	\$624.00	\$0.00	\$624.00	\$624.00	\$750.00	\$750.00	\$126.00	20.19%	\$126.00	20.19%
6	1308	340	01.6.1308.340	Contracted Svcs./Student Activities/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%
6	2220	340	01.6.2220.340	Contracted Svcs./Library Media/Multimedia/PGS	\$800.00	\$47.52	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$0.00	0.00%
6	2240	340	01.6.2240.340	Contracted Svcs./Student Testing/PGS	\$6,062.23	\$2,718.23	\$4,902.00	\$4,702.92	\$1,682.10	\$1,682.10	\$2,461.42	\$2,461.42	\$779.32	46.33%	\$779.32	46.33%
8	1100	340	01.8.1100.340	Contracted Svcs./Interpreters/DW	\$0.00	\$0.00	\$500.00	\$276.25	\$510.00	\$510.00	\$2,250.00	\$2,250.00	\$1,740.00	341.18%	\$1,740.00	341.18%
8	1111	340	01.8.1111.340	Contracted Svcs./World Language/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$52,489.00	\$52,489.00	\$90,000.00	\$90,000.00	\$37,511.00	71.46%	\$37,511.00	71.46%
8	1185	340	01.8.1185.340	Evaluations/504 Program/DW	\$13,700.00	\$0.00	\$13,700.00	\$0.00	\$13,974.00	\$13,974.00	\$0.00	\$0.00	(\$13,974.00)	-100.00%	(\$13,974.00)	-100.00%
8	1200	340	01.8.1200.340	Legal Fees/Special Education/DW	\$56,303.76	\$27,917.19	\$24,864.00	\$22,455.00	\$25,361.28	\$25,361.28	\$26,000.00	\$26,000.00	\$638.72	2.52%	\$638.72	2.52%
8	1400	340	01.8.1400.340	Contracted Svcs/SPED Summer Progl/DW	\$1,695.38	\$1,581.13	\$2,675.75	\$2,675.75	\$4,300.50	\$4,300.50	\$5,243.44	\$5,243.44	\$942.94	21.93%	\$942.94	21.93%
8	2130	340	01.8.2130.340	Contracted Svcs./Health Svcs/DW	\$7,225.00	\$6,562.04	\$7,225.00	\$7,852.42	\$7,369.50	\$7,369.50	\$7,369.50	\$7,369.50	\$0.00	0.00%	\$0.00	0.00%
8	2140	340	01.8.2140.340	Service Providers/Evaluations/DW	\$300,000.00	\$288,979.45	\$217,490.00	\$165,243.38	\$221,839.80	\$221,839.80	\$225,000.00	\$225,000.00	\$3,160.20	1.42%	\$3,160.20	1.42%
8	2160	340	01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	\$50,000.00	\$43,524.49	\$50,000.00	\$50,404.98	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	0.00%	\$0.00	0.00%
8	2310	340	01.8.2310.340	Legal & Consulting Fees/DW	\$214,033.71	\$143,022.05	\$226,033.71	\$196,985.92	\$230,554.38	\$230,554.38	\$235,000.00	\$235,000.00	\$4,445.62	1.93%	\$4,445.62	1.93%
8	2570	340	01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	0.00%	\$500.00	0.00%
8	2580	340	01.8.2580.340	Contracted Svcs./Information Technology/DW	\$10,000.00	\$15,082.20	\$17,361.24	\$3,901.44	\$12,342.00	\$12,342.00	\$11,700.00	\$11,700.00	(\$642.00)	-5.20%	(\$642.00)	-5.20%
1	1302	350	01.1.1302.350	Officials/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$67,686.15	\$67,686.15	\$57,686.15	576.86%	\$57,686.15	576.86%
2	1302	350	01.2.1302.350	Officials/Interscholastic 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	1302	352	01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	\$61,858.00	\$62,085.68	\$48,633.99	\$47,543.11	\$53,999.99	\$53,999.99	\$3,000.00	\$3,000.00	(\$50,999.99)	-94.44%	(\$50,999.99)	-94.44%
2	1302	352	01.2.1302.352	Other Technical Svcs/Interscholastic Athletics/AMS	\$3,076.97	\$3,293.65	\$3,970.00	\$2,110.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	0.00%	\$0.00	0.00%
1	2600	411	01.1.2600.411	Water/Sewer/Plant Operations/AHS	\$23,961.48	\$23,460.47	\$23,961.48	\$17,756.19	\$23,961.48	\$23,961.48	\$18,192.00	\$18,192.00	(\$5,769.48)	-24.08%	(\$5,769.48)	-24.08%
2	2600	411	01.2.2600.411	Water/Sewer/Plant Operations/AMS	\$13,366.14	\$11,255.63	\$13,366.14	\$10,584.95	\$13,366.14	\$13,366.14	\$10,848.00	\$10,848.00	(\$2,518.14)	-18.84%	(\$2,518.14)	-18.84%
3	2600	411	01.3.2600.411	Water/Sewer/Plant Operations/RBS	\$15,078.14	\$11,313.17	\$15,078.14	\$9,297.91	\$15,078.14	\$15,078.14	\$9,540.00	\$9,540.00	(\$5,538.14)	-36.73%	(\$5,538.14)	-36.73%
5	2600	411	01.5.2600.411	Water/Sewer/Plant Operations/TBS	\$18,930.14	\$15,184.58	\$18,930.14	\$9,452.69	\$18,930.14	\$18,930.14	\$9,696.00	\$9,696.00	(\$9,234.14)	-48.78%	(\$9,234.14)	-48.78%
6	2600	411	01.6.2600.411	Water/Sewer/Plant Operations/PGS	\$11,226.14	\$6,580.75	\$11,226.14	\$7,947.23	\$11,226.14	\$11,226.14	\$8,136.00	\$8,136.00	(\$3,090.14)	-27.53%	(\$3,090.14)	-27.53%
7	2600	411	01.7.2600.411	Water/Sewer/Plant Operations/CO	\$4,215.80	\$4,111.95	\$4,215.80	\$1,490.45	\$4,215.80	\$4,215.80	\$1,524.00	\$1,524.00	(\$2,691.80)	-63.85%	(\$2,691.80)	-63.85%
1	2600	421	01.1.2600.421	Disposal Svcs/Plant Operations/AHS	\$6,500.00	\$5,763.91	\$5,767.56	\$5,767.56	\$5,767.56	\$5,767.56	\$5,912.00	\$5,912.00	\$144.44	2.50%	\$144.44	2.50%
2	2600	421	01.2.2600.421	Disposal Svcs/Plant Operations/AMS	\$4,117.67	\$3,850.77	\$3,845.04	\$3,925.04	\$3,845.04	\$3,845.04	\$4,023.00	\$4,023.00	\$177.96	4.63%	\$177.96	4.63%
3	2600	421	01.3.2600.421	Disposal Svcs/Plant Operations/RBS	\$4,117.67	\$3,850.77	\$3,845.04	\$3,845.04	\$3,845.04	\$3,845.04	\$3,941.00	\$3,941.00	\$95.96	2.50%	\$95.96	2.50%
5	2600	421	01.5.2600.421	Disposal Svcs/Plant Operations/TBS	\$4,100.00	\$3,850.77	\$3,845									

7	2600	422	01.7.2600.422	Snow Removal/Plant Operations/CO	\$1,050.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	0.00%	\$0.00	0.00%
1	1102	430	01.1.1102.430	Repairs/Maint/Science/AHS	\$2,100.00	\$487.25	\$1,743.63	\$913.95	\$2,219.00	\$2,219.00	\$2,200.00	\$2,200.00	(\$19.00)	-0.86%	(\$19.00)	-0.86%
1	1106	430	01.1.1106.430	Repairs/Maint/Music/AHS	\$5,500.00	\$3,469.08	\$6,000.00	\$4,685.82	\$6,500.00	\$6,500.00	\$5,500.00	\$5,500.00	(\$1,000.00)	-15.38%	(\$1,000.00)	-15.38%
1	1107	430	01.1.1107.430	Repairs/Maint/Tech Ed/AHS	\$1,000.00	\$0.00	\$550.00	\$678.74	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1113	430	01.1.1113.430	Repairs/Maint/Computer Science/AHS	\$4,500.00	\$0.00	\$193.75	\$0.00	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	(\$2,000.00)	-66.67%	(\$2,000.00)	-66.67%
1	2400	430	01.1.2400.430	Repairs/Maint/Schools/AHS	\$1,000.00	\$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	2600	430	01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	\$85,000.00	\$75,315.72	\$168,380.91	\$137,712.20	\$107,020.00	\$107,020.00	\$103,808.00	\$103,808.00	(\$3,212.00)	-3.00%	(\$3,212.00)	-3.00%
2	1102	430	01.2.1102.430	Repairs/Maint/Science/AMS	\$600.00	\$454.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$0.00	0.00%
2	1106	430	01.2.1106.430	Repairs/Maint/Music/AMS	\$2,715.00	\$1,149.36	\$3,000.00	\$2,199.00	\$3,400.00	\$3,400.00	\$3,500.00	\$3,500.00	\$100.00	2.94%	\$100.00	2.94%
2	1107	430	01.2.1107.430	Repairs/Maint/Tech Ed/AMS	\$685.00	\$684.60	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%
2	1108	430	01.2.1108.430	Repairs/Maint/Consumer/Family/AMS	\$800.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%	(\$500.00)	-100.00%
2	1113	430	01.2.1113.430	Repairs/Maint/Computer Science/AMS	\$2,032.00	\$473.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
2	2400	430	01.2.2400.430	Repairs/Maint/Schools/AMS	\$800.00	\$732.00	\$5,874.00	\$1,667.18	\$2,110.00	\$2,110.00	\$2,100.00	\$2,100.00	(\$10.00)	-0.47%	(\$10.00)	-0.47%
2	2600	430	01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	\$70,038.25	\$46,668.25	\$73,206.54	\$101,649.94	\$61,793.00	\$61,793.00	\$102,000.00	\$102,000.00	\$40,207.00	65.07%	\$40,207.00	65.07%
3	1106	430	01.3.1106.430	Repairs/Maint/Music/RBS	\$400.00	\$400.00	\$400.00	\$310.20	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	\$0.00	0.00%
3	1109	430	01.3.1109.430	Repairs/Maint/Art/RBS	\$1,000.00	\$0.00	\$1,000.00	\$85.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%
3	1113	430	01.3.1113.430	Repairs/Maint/Computer Science/RBS	\$1,300.00	\$201.76	\$2,300.00	\$0.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00%	\$0.00	0.00%
3	2400	430	01.3.2400.430	Repairs/Maint/Schools/RBS	\$60.00	\$45.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	\$0.00	0.00%
3	2600	430	01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	\$43,051.45	\$30,557.61	\$24,330.85	\$19,364.75	\$42,091.00	\$42,091.00	\$42,000.00	\$42,000.00	(\$91.00)	-0.22%	(\$91.00)	-0.22%
5	1102	430	01.5.1102.430	Repairs/Maint/Science/TBS	\$300.00	\$0.00	\$300.00	\$210.00	\$300.00	\$300.00	\$0.00	\$0.00	(\$300.00)	-100.00%	(\$300.00)	-100.00%
5	1106	430	01.5.1106.430	Repairs/Maint/Music/TBS	\$800.00	\$400.00	\$800.00	\$625.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%
5	1113	430	01.5.1113.430	Repairs/Maint/Computer Science/TBS	\$400.00	\$0.00	\$400.00	\$338.30	\$400.00	\$400.00	\$0.00	\$0.00	(\$400.00)	-100.00%	(\$400.00)	-100.00%
5	2400	430	01.5.2400.430	Repairs/Maint/Schools/TBS	\$250.00	\$0.00	\$250.00	\$200.70	\$250.00	\$250.00	\$200.00	\$200.00	(\$50.00)	-20.00%	(\$50.00)	-20.00%
5	2600	430	01.5.2600.430	Repairs & Svcs/Maint/Plant Operations/TBS	\$44,616.85	\$31,661.25	\$36,687.95	\$32,478.32	\$52,835.00	\$52,835.00	\$53,000.00	\$53,000.00	\$165.00	0.31%	\$165.00	0.31%
6	1106	430	01.6.1106.430	Repairs/Maint/Music/PGS	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	0.00%
6	1113	430	01.6.1113.430	Repairs/Maint/Computer Science/PGS	\$1,500.00	\$0.00	\$1,500.00	\$821.60	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00	0.00%
6	2400	430	01.6.2400.430	Repairs/Maint/Schools/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%
6	2600	430	01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	\$54,106.41	\$48,770.40	\$38,809.42	\$33,555.25	\$59,659.00	\$59,659.00	\$60,000.00	\$60,000.00	\$341.00	0.57%	\$341.00	0.57%
7	1113	430	01.7.1113.430	Repairs/Maint/Computer Science/CO	\$5,400.00	\$42.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
7	2600	430	01.7.2600.430	Repairs & Svcs/Maint/Plant Operations/CO	\$24,257.70	\$20,331.71	\$19,014.24	\$12,648.96	\$39,373.00	\$39,373.00	\$35,094.00	\$35,094.00	(\$4,279.00)	-10.87%	(\$4,279.00)	-10.87%
8	1200	430	01.8.1200.430	Repairs/Maint/Special Education/DW	\$1,500.00	\$1,468.99	\$1,500.00	\$890.50	\$1,530.00	\$1,530.00	\$1,530.00	\$1,530.00	\$0.00	0.00%	\$0.00	0.00%
8	2500	430	01.8.2500.430	Repairs/Maint/Central Svcs/DW	\$10,500.00	\$4,006.81	\$6,500.00	\$3,567.64	\$10,500.00	\$10,500.00	\$11,000.00	\$11,000.00	\$500.00	4.76%	\$500.00	4.76%
8	2600	430	01.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	\$17,100.00	\$16,258.77	\$17,100.00	\$17,622.94	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$0.00	0.00%	\$0.00	0.00%
8	2600	431	01.8.2600.431	HVAC Repairs/Plant Operations/DW	\$18,000.00	\$12,661.02	\$23,000.00	\$18,869.10	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1302	440	01.1.1302.440	Rental/Interscholastic Athletics/AHS	\$40,817.50	\$31,554.21	\$42,450.20	\$15,283.75	\$35,816.10	\$35,816.10	\$30,324.75	\$30,324.75	(\$5,491.35)	-15.33%	(\$5,491.35)	-15.33%
4	1220	440	01.4.1220.440	Rent/Pre-School/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	1100	442	01.1.1100.442	Copier Lease/Instruction/AHS	\$39,987.00	\$37,410.20	\$41,386.55	\$74,549.08	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.00%	\$0.00	0.00%
2	1100	442	01.2.1100.442	Copier Lease/Instruction/AMS	\$21,238.00	\$18,185.72	\$21,981.33	\$17,757.60	\$21,981.33	\$21,981.33	\$21,981.33	\$21,981.33	\$0.00	0.00%	\$0.00	0.00%
3	1100	442	01.3.1100.442	Copier Lease/Instruction/RBS	\$22,831.20	\$22,831.20	\$23,200.56	\$22,831.20	\$23,200.56	\$23,200.56	\$23,401.98	\$23,401.98	\$201.42	0.87%	\$201.42	0.87%
5	1100	442	01.5.1100.442	Copier Lease/Instruction/TBS	\$18,824.00	\$18,334.20	\$19,482.84	\$17,757.60	\$19,482.84	\$19,482.84	\$18,201.54	\$18,201.54	(\$1,281.30)	-6.58%	(\$1,281.30)	-6.58%
6	1100	442	01.6.1100.442	Copier Lease/Instruction/PGS	\$26,441.00	\$23,257.80	\$27,366.44	\$22,831.20	\$27,366.44	\$27,366.44	\$23,401.98	\$23,401.98	(\$3,964.46)	-14.49%	(\$3,964.46)	-14.49%
7	2500	442	01.7.2500.442	Copier Lease/Central Svcs/CO	\$24,598.00	\$25,751.58	\$25,458.93	\$29,828.96	\$26,500.00	\$26,500.00	\$30,574.68	\$30,574.68	\$4,074.68	15.38%	\$4,074.68	15.38%
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	2700	510	01.1.2700.510	Transportation/Vocational Tech/AHS	\$29,213.42	\$42,978.92	\$30,381.96	\$24,447.36	\$25,763.92	\$25,763.92	\$0.00	\$0.00	(\$25,763.92)	-100.00%	(\$25,763.92)	-100.00%
8	1196	510	01.8.1196.510	Transportation/Non-Public/DW	\$51,132.99	\$46,906.62	\$53,178.31	\$57,729.10	\$53,178.31	\$53,178.31	\$58,000.00	\$58,000.00	\$4,821.69	9.07%	\$4,821.69	9.07%
8	1220	510	01.8.1220.510	Transportation/LEAP/DW	\$30,660.08	\$59,217.42	\$13,930.00	\$47,886.62	\$11,180.00	\$11,180.00	\$48,000.00	\$48,000.00	\$36,820.00	329.34%	\$36,820.00	329.34%
8	1400	510	01.8.1400.510	Transportation/SPED Summer Prog/DW	\$47,500.00	\$16,523.59	\$49,400.00	\$49,400.00	\$49,400.00	\$49,400.00	\$49,400.00	\$49,400.00	\$0.00	0.00%	\$0.00	0.00%
8	2700	510	01.8.2700.510	Transportation/Regular/DW	\$1,548,284.46	\$1,389,589.64	\$1,543,455.84	\$1,529,250.82	\$1,625,705.84	\$1,625,705.84	\$1,625,705.84	\$1,625,705.84	\$0.00	0.00%	\$0.00	0.00%
8	2701	510	01.8.2701.510	Transportation/Reimb Fuel/DW	\$44,864.29	\$212,441.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
8	1200	511	01.8.1200.511	Transportation/Spec Ed In District/DW	\$74,069.45	\$91,211.30	\$68,660.95	\$133,021.09	\$68,660.95	\$68,660.95	\$135,000.00	\$135,000.00	\$66,339.05	96.62%	\$66,339.05	96.62%
8	1200	512	01.8.1200.512	Transportation/Spec Ed Out Of Town /DW	\$248,767.45	\$329,866.55	\$381,680.00	\$444,123.23	\$521,000.00	\$521,000.00	\$494,634.40	\$494,634.40	(\$26,365.60)	-5.06%	(\$26,365.60)	-5.06%
1	1200	513	01.1.1200.513	Transportation/Sped Wrk Experience/AHS	\$12,000.00	\$4,750.77	\$12,480.00	\$14,770.73	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	\$0.00	0.00%
8	1200	514	01.8.1200.514	Transportation/Sped Wheel Chair/DW	\$70,808.98	\$83,093.32	\$65,000.00	\$132,173.04	\$65,000.00	\$65,000.00	\$163,782.00	\$163,782.00	\$98,782.00	151.97%	\$98,782.00	151.97%
8	2700	515	01.8.2700.515	Transportation/Parent Reimb/DW	\$1,750.00	\$439.56	\$0.00	\$0.00	\$1,750.00	\$1,750.00	\$1,000.00	\$1,000.00	(\$750.00)	-42.86%	(\$750.00)	-42.86%
1	1241	516	01.1.1241.516	Transportation/Field Trips/ASARP/AHS	\$2,750.00	\$2,998.73	\$2,805.00	\$2,533.59	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$0.00	0.00%
1	1308	516	01.1.1308.516	Transportation/Band & Chorus/AHS	\$6,205.76	\$2,438.86	\$3,500.00	\$2,208.98	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	(\$500.00)	-14.29%	(\$500.00)	-14.29%
2	1308	516	01.2.1308.516	Transportation/Band & Chorus/AMS	\$2,460.00	\$978.91	\$1,565.00	\$1,254.78	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%	\$0.00	0.00%
2	2700	516	01.2.2700.516	Transportation/Field Trips/AMS	\$600.00	\$575.00	\$686.50	\$694.56	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	\$0.00	0.00%
3	1308	516	01.3.1308.516	Transportation/Band & Chorus/RBS	\$220.00	\$220.00	\$1,075.00	\$958.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
5	1308	516	01.5.1308.516	Transportation/Band & Chorus/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%
6	1308	516	01.6.1308.516	Transportation/Band & Chorus/PGS	\$500.00	\$130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
8	1200	516	01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	\$1,500.00	\$1,711.78	\$500.00	\$94.70	\$1,500.00	\$1,500.00	\$750.00	\$750.00	(\$750.00)	-50.00%</		

8	2320	530	01.8.2320.530	Postage/Central Administration/DW	\$4,500.00	\$4,495.75	\$4,500.00	\$4,561.43	\$2,590.00	\$2,590.00	\$3,000.00	\$3,000.00	\$410.00	15.83%	\$410.00	15.83%		
8	2500	530	01.8.2500.530	Postage/Central Svcs/DW	\$36,000.00	\$35,620.56	\$11,000.00	\$10,564.01	\$11,220.00	\$11,220.00	\$12,000.00	\$12,000.00	\$780.00	6.95%	\$780.00	6.95%		
8	2510	530	01.8.2510.530	Postage/Business Services/DW	\$3,375.00	\$3,314.93	\$3,700.00	\$3,700.00	\$3,774.00	\$3,774.00	\$3,800.00	\$3,800.00	\$26.00	0.69%	\$26.00	0.69%		
1	2600	531	01.1.2600.531	Telephone/Plant Operations/AHS	\$12,334.00	\$11,593.61	\$8,600.04	\$10,417.59	\$3,764.51	\$3,764.51	\$10,680.00	\$10,680.00	\$6,915.49	183.70%	\$6,915.49	183.70%		
2	2600	531	01.2.2600.531	Telephone/Plant Operations/AMS	\$7,509.00	\$5,469.37	\$5,448.00	\$6,122.27	\$5,429.44	\$5,429.44	\$6,276.00	\$6,276.00	\$846.56	15.59%	\$846.56	15.59%		
3	2600	531	01.3.2600.531	Telephone/Plant Operations/RBS	\$5,940.00	\$5,565.23	\$5,400.00	\$6,217.45	\$5,535.56	\$5,535.56	\$6,372.00	\$6,372.00	\$836.44	15.11%	\$836.44	15.11%		
4	2600	531	01.4.2600.531	Telephone/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%		
5	2600	531	01.5.2600.531	Telephone/Plant Operations/TBS	\$7,640.00	\$4,807.57	\$4,579.72	\$4,706.09	\$4,717.11	\$4,717.11	\$4,824.00	\$4,824.00	\$106.89	2.27%	\$106.89	2.27%		
6	2600	531	01.6.2600.531	Telephone/Plant Operations/PGS	\$8,356.00	\$4,051.48	\$3,817.32	\$3,762.44	\$3,931.84	\$3,931.84	\$3,852.00	\$3,852.00	(\$79.84)	-2.03%	(\$79.84)	-2.03%		
8	2600	531	01.8.2600.531	Telephone/Plant Operations/DW	\$23,592.00	\$15,689.10	\$29,301.24	\$25,339.72	\$19,463.23	\$19,463.23	\$25,968.00	\$25,968.00	\$6,504.77	33.42%	\$6,504.77	33.42%		
1	2600	532	01.1.2600.532	Telecommunications/Plant Operations/AHS	\$17,613.00	\$11,143.74	\$12,798.36	\$10,411.29	\$11,330.48	\$11,330.48	\$10,668.00	\$10,668.00	(\$662.48)	-5.85%	(\$662.48)	-5.85%		
2	2600	532	01.2.2600.532	Telecommunications/Plant Operations/AMS	\$6,341.00	\$3,217.93	\$4,932.00	\$3,875.91	\$3,513.34	\$3,513.34	\$3,972.00	\$3,972.00	\$458.66	13.05%	\$458.66	13.05%		
3	2600	532	01.3.2600.532	Telecommunications/Plant Operations/RBS	\$4,932.00	\$2,769.86	\$3,456.00	\$2,753.04	\$3,024.14	\$3,024.14	\$2,820.00	\$2,820.00	(\$204.14)	-6.75%	(\$204.14)	-6.75%		
4	2600	532	01.4.2600.532	Telecommunications/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%		
5	2600	532	01.5.2600.532	Telecommunications/Plant Operations/TBS	\$15,500.00	\$8,174.86	\$10,800.00	\$8,652.39	\$8,925.32	\$8,925.32	\$8,868.00	\$8,868.00	(\$57.32)	-0.64%	(\$57.32)	-0.64%		
6	2600	532	01.6.2600.532	Telecommunications/Plant Operations/PGS	\$11,976.00	\$6,911.05	\$8,416.03	\$6,701.97	\$7,545.48	\$7,545.48	\$6,876.00	\$6,876.00	(\$669.48)	-8.87%	(\$669.48)	-8.87%		
7	2600	532	01.7.2600.532	Telecommunications/Plant Operations/CO	\$22,885.36	\$16,570.17	\$10,354.08	\$8,354.71	\$8,019.88	\$8,019.88	\$9,068.00	\$9,068.00	\$1,048.12	13.07%	\$1,048.12	13.07%		
1	2400	550	01.1.2400.550	Printing/Schools/AHS	\$2,500.00	\$2,135.46	\$9,500.00	\$7,035.58	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$0.00	0.00%		
2	2400	550	01.2.2400.550	Printing/Schools/AMS	\$750.00	\$726.00	\$750.00	\$749.99	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%	\$0.00	0.00%		
3	2400	550	01.3.2400.550	Printing/Schools/RBS	\$96.82	\$96.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
5	2400	550	01.5.2400.550	Printing/Schools/TBS	\$1,403.10	\$0.00	\$1,400.00	\$1,007.89	\$1,505.30	\$1,505.30	\$1,500.00	\$1,500.00	(\$5.30)	-0.35%	(\$5.30)	-0.35%		
6	2400	550	01.6.2400.550	Printing/Schools/PGS	\$630.00	\$0.00	\$630.00	\$624.12	\$630.00	\$630.00	\$650.00	\$650.00	\$20.00	3.17%	\$20.00	3.17%		
7	2320	550	01.7.2320.550	Printing/Central Administration/CO	\$3,590.00	\$3,466.13	\$3,590.00	\$3,692.50	\$3,590.00	\$3,590.00	\$3,800.00	\$3,800.00	\$210.00	5.85%	\$210.00	5.85%		
7	2510	550	01.7.2510.550	Printing/Business Services/CO	\$4,100.00	\$2,084.40	\$4,250.00	\$2,865.08	\$3,700.00	\$3,700.00	\$3,500.00	\$3,500.00	(\$200.00)	-5.41%	(\$200.00)	-5.41%		
7	1405	560	01.7.1405.560	Tuition/Adult Education/CO	\$19,993.00	\$19,962.00	\$21,244.00	\$19,967.00	\$21,775.10	\$21,775.10	\$25,000.00	\$25,000.00	\$3,224.90	14.81%	\$3,224.90	14.81%		
8	1196	560	01.8.1196.560	Tuition/Magnet School/DW	\$250,235.00	\$250,235.00	\$200,000.00	\$253,355.00	\$252,000.00	\$220,000.00	\$32,000.00	\$254,000.00	\$230,000.00	\$24,000.00	7.9%	(\$8,000.00)	-25.00%	
8	1200	560	01.8.1200.560	Tuition/SPED Summer Prog/DW	\$41,000.00	\$39,233.24	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	0.00%	\$0.00	0.00%		
8	1100	561	01.8.1100.561	Tuition Detention Ctr/Reg Ed/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	1200	564	01.1.1200.564	Tuition Non Public/Special Education/AHS	\$924,838.56	\$922,873.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
2	1200	564	01.2.1200.564	Tuition Non Public/Special Education/AMS	\$142,633.37	\$133,884.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
3	1200	564	01.3.1200.564	Tuition Non Public/Special Education/RBS	\$397,717.00	\$400,810.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
5	1200	564	01.5.1200.564	Tuition Non Public/Special Education/TBS	\$242,929.98	\$249,658.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
6	1200	564	01.6.1200.564	Tuition Non Public/Special Education/PGS	\$118,967.59	\$114,875.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
8	1100	564	01.8.1100.564	Tuition Non Public/Reg Education/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	(\$7,350.00)	-100.00%	(\$7,350.00)	-100.00%		
8	1200	564	01.8.1200.564	Tuition Non Public/Special Education/DW	\$0.00	\$0.00	\$1,940,139.00	\$1,960,176.01	\$2,404,241.47	\$1,519,197.37	\$885,044.10	\$2,313,352.10	\$1,679,452.00	\$633,900.10	(\$90,889.37)	-3.78%	(\$251,144.00)	-28.38%
1	2120	580	01.1.2120.580	Travel/Guidance/AHS	\$4,000.00	\$2,491.62	\$3,500.00	\$1,407.33	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%	\$0.00	0.00%		
1	2400	580	01.1.2400.580	Travel/NEASC EVAL/AHS	\$13,000.00	\$6,752.09	\$23,420.00	\$24,496.62	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00	(\$2,500.00)	-50.00%	(\$2,500.00)	-50.00%		
7	2500	580	01.7.2500.580	Travel/Central Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
8	2210	580	01.8.2210.580	Out of District/Professional Development/DW	\$30,000.00	\$23,225.58	\$30,000.00	\$15,114.77	\$8,500.00	\$8,500.00	\$5,000.00	\$5,000.00	(\$3,500.00)	-41.18%	(\$3,500.00)	-41.18%		
8	2500	580	01.8.2500.580	Mileage/District Wide	\$0.00	\$0.00	\$9,300.00	\$19,414.33	\$9,486.00	\$9,486.00	\$20,000.00	\$20,000.00	\$10,514.00	110.84%	\$10,514.00	110.84%		
1	1308	590	01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	\$13,455.00	\$12,408.01	\$8,756.84	\$10,771.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
1	2400	590	01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$0.00	\$0.00	\$0.00	\$50.00	\$18,500.00	\$18,500.00	\$17,500.00	\$17,500.00	(\$1,000.00)	-5.41%	(\$1,000.00)	-5.41%		
2	1308	590	01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	\$8,051.00	\$6,781.71	\$10,133.72	\$2,187.52	\$7,800.00	\$7,800.00	\$6,865.00	\$6,865.00	(\$935.00)	-11.99%	(\$935.00)	-11.99%		
2	2400	590	01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$1,000.00	\$997.40	\$1,000.00	\$962.18	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	0.00%		
3	1308	590	01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	\$2,668.00	\$1,120.83	\$2,936.00	\$1,555.83	\$0.00	\$0.00	\$575.00	\$575.00	\$575.00	0.00%	\$575.00	0.00%		
5	1308	590	01.5.1308.590	Othr Purch Svcs/Student Activities/TBS	\$3,860.00	\$0.00	\$1,800.00	\$1,688.50	\$1,800.00	\$1,800.00	\$842.00	\$842.00	(\$958.00)	-53.22%	(\$958.00)	-53.22%		
6	1308	590	01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	\$1,925.49	\$1,241.20	\$1,910.60	\$1,369.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	0.00%	\$800.00	0.00%		
1	1100	600	01.1.1100.600	Gen Supplies/Instruction/AHS	\$200.00	\$99.90	\$2,050.00	\$2,389.94	\$1,460.90	\$1,460.90	\$1,500.00	\$1,500.00	\$39.10	2.68%	\$39.10	2.68%		
1	1302	600	01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	0.00%	\$1,350.00	0.00%		
1	1308	600	01.1.1308.600	Gen Supplies/Student Activities/AHS	\$6,000.00	\$2,165.63	\$5,000.00	\$5,459.80	\$5,000.00	\$5,000.00	\$25,000.00	\$25,000.00	\$20,000.00	400.00%	\$20,000.00	400.00%		
1	2490	600	01.1.2490.600	Gen Supplies/Student Graduation/AHS	\$7,000.00	\$8,760.00	\$17,500.88	\$22,957.48	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%	\$0.00	0.00%		
2	1100	600	01.2.1100.600	Gen Supplies/Instruction/AMS	\$200.00	\$198.00	\$3,853.32	\$4,253.28	\$3,736.18	\$4,253.28	\$3,750.00	\$3,750.00	\$13.82	0.37%	\$13.82	0.37%		
2	1308	600	01.2.1308.600	Gen Supplies/Student Activities/AMS	\$1,800.00	\$1,589.11	\$1,925.00	\$1,530.13	\$1,438.10	\$1,438.10	\$1,500.00	\$1,500.00	\$61.90	4.30%	\$61.90	4.30%		
3	1100	600	01.3.1100.600	Gen Supplies/Instruction/RBS	\$200.00	\$163.20	\$588.87	\$1,750.64	\$494.58	\$494.58	\$2,000.00	\$2,000.00	\$1,505.42	304.38%	\$1,505.42	304.38%		
3	1308	600	01.3.1308.600	Gen Supplies/Student Activities/RBS	\$800.00	\$744.35	\$800.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$0.00	0.00%		
5	1100	600	01.5.1100.600	Gen Supplies/Instruction/TBS	\$200.00	\$200.00	\$200.00	\$805.74	\$49.11	\$49.11	\$1,000.00	\$1,000.00	\$950.89	1936.25%	\$950.89	1936.25%		
5	1308	600	01.5.1308.600	Gen Supplies/Student Activities/TBS	\$800.00	\$0.00	\$800.00	\$327.73	\$800.00	\$800.00	\$1,000.00	\$1,000.00	\$200.00	25.00%	\$200.00	25.00%		
6	1100	600	01.6.1100.600	Gen Supplies/Instruction/PGS	\$200.00	\$197.90	\$552.63	\$855.22	\$280.00	\$280.00	\$300.00	\$300.00	\$20.00	7.14%	\$20.00	7.14%		
6	1308	600	01.6.1308.600	Gen Supplies/Student Activities/PGS	\$800.00	\$168.48	\$690.00	\$462.27	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	0.00%		
1	1100	611	01.1.1100.611	Instr Supplies/Instruction/AHS	\$8,000.00	\$4,124.98	\$8,014.73	\$8,992.20	\$5,307.52	\$5,307.52	\$5,500.00	\$5,500.00	\$192.48	3.63%	\$192.48	3.63%		
1	1102	611	01.1.1102.611	Instr Supplies/Science/AHS	\$29,000.00	\$28,899.71	\$26,914.66	\$27,098.69	\$26,053.81	\$26,053.81	\$25,348.00	\$25,348.00	(\$705.81)	-2.71%	(\$705.81)	-2.71%		
1	1103	611	01.1.1103.611	Instr Supplies/Math/AHS	\$1,800.00	\$1,450.52	\$1,712.01	\$1,702.08	\$1,565.75	\$1,565.75	\$1,308.85	\$1,308.85	(\$256.90)	-16.41%	(\$256.90)	-16.41%		
1	1104	611	01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$5,476.00	\$5,163.82	\$7,208.48	\$2,863.45	\$1,466.72	\$								

1	1112	611	01.1.1112.611	Instr Supplies/Phys Ed/AHS	\$2,000.00	\$1,798.10	\$2,252.65	\$2,345.50	\$1,454.18	\$1,454.18	\$1,500.00	\$1,500.00	\$45.82	3.15%	\$45.82	3.15%
1	1113	611	01.1.1113.611	Instr Supplies/Computer Science/AHS	\$9,000.00	\$289.18	\$1,049.45	\$500.00	\$3,164.99	\$3,164.99	\$0.00	\$0.00	(\$3,164.99)	-100.00%	(\$3,164.99)	-100.00%
1	1115	611	01.1.1115.611	Instr Supplies/Health Ed/AHS	\$1,500.00	\$1,128.87	\$1,250.75	\$1,169.79	\$840.00	\$840.00	\$900.00	\$900.00	\$60.00	7.14%	\$60.00	7.14%
1	1116	611	01.1.1116.611	Instr Supplies/Theater Arts/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	\$800.00	\$800.00	\$100.00	14.29%	\$100.00	14.29%
1	1128	611	01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	\$1,300.00	\$754.00	\$1,351.59	\$433.62	\$1,050.00	\$1,050.00	\$1,000.00	\$1,000.00	(\$50.00)	-4.76%	(\$50.00)	-4.76%
1	1152	611	01.1.1152.611	Instr Supplies/Valley Alt Learning Acad/AHS	\$360.00	\$0.00	\$270.32	\$25.00	\$210.00	\$210.00	\$200.00	\$200.00	(\$10.00)	-4.76%	(\$10.00)	-4.76%
1	1185	611	01.1.1185.611	Instr Supplies/504 Prog/AHS	\$900.00	\$0.00	\$630.74	\$0.00	\$645.20	\$645.20	\$500.00	\$500.00	(\$145.20)	-22.50%	(\$145.20)	-22.50%
1	1187	611	01.1.1187.611	Instr Supplies/English Lang Learners/AHS	\$450.00	\$0.00	\$405.48	\$419.58	\$350.00	\$350.00	\$400.00	\$400.00	\$50.00	14.29%	\$50.00	14.29%
1	1200	611	01.1.1200.611	Instr Supplies/Special Ed/AHS	\$6,000.00	\$4,608.72	\$4,997.18	\$3,979.97	\$2,153.43	\$2,153.43	\$2,198.00	\$2,198.00	\$44.57	2.07%	\$44.57	2.07%
1	1241	611	01.1.1241.611	Instr Supplies/ASARP/AHS	\$3,400.00	\$3,383.23	\$1,402.12	\$1,150.00	\$1,877.70	\$1,877.70	\$2,000.00	\$2,000.00	\$122.30	6.51%	\$122.30	6.51%
1	2150	611	01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	\$1,000.00	\$0.00	\$901.06	\$518.31	\$1,268.83	\$1,268.83	\$1,300.00	\$1,300.00	\$31.17	2.46%	\$31.17	2.46%
1	2220	611	01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	\$9,544.00	\$8,416.69	\$8,758.30	\$7,737.12	\$6,719.30	\$6,719.30	\$6,800.00	\$6,800.00	\$80.70	1.20%	\$80.70	1.20%
2	1100	611	01.2.1100.611	Instr Supplies/Instruction/AMS	\$4,500.00	\$4,400.23	\$4,505.30	\$4,411.91	\$3,289.16	\$3,289.16	\$3,300.00	\$3,300.00	\$10.84	0.33%	\$10.84	0.33%
2	1101	611	01.2.1101.611	Instr Supplies/Reading/AMS	\$364.00	\$363.44	\$820.85	\$955.68	\$408.28	\$408.28	\$202.40	\$202.40	(\$205.88)	-50.43%	(\$205.88)	-50.43%
2	1102	611	01.2.1102.611	Instr Supplies/Science/AMS	\$3,400.00	\$3,246.58	\$3,424.03	\$5,188.00	\$3,363.43	\$3,363.43	\$3,500.00	\$3,500.00	\$136.57	4.06%	\$136.57	4.06%
2	1103	611	01.2.1103.611	Instr Supplies/Math/AMS	\$500.00	\$500.00	\$630.74	\$627.85	\$1,031.33	\$1,031.33	\$1,000.00	\$1,000.00	(\$31.33)	-3.04%	(\$31.33)	-3.04%
2	1104	611	01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$780.00	\$609.15	\$666.90	\$385.83	\$784.17	\$784.17	\$783.00	\$783.00	(\$1.17)	-0.15%	(\$1.17)	-0.15%
2	1105	611	01.2.1105.611	Instr Supplies/Social Studies/AMS	\$1,400.00	\$1,379.02	\$1,344.16	\$1,343.69	\$1,347.05	\$1,347.05	\$1,300.00	\$1,300.00	(\$47.05)	-3.49%	(\$47.05)	-3.49%
2	1106	611	01.2.1106.611	Instr Supplies/Music/AMS	\$5,400.00	\$5,367.81	\$4,308.55	\$3,205.07	\$3,360.00	\$3,360.00	\$3,000.00	\$3,000.00	(\$360.00)	-10.71%	(\$360.00)	-10.71%
2	1107	611	01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$3,200.00	\$3,199.45	\$2,966.41	\$2,966.38	\$3,018.67	\$3,018.67	\$3,000.00	\$3,000.00	(\$18.67)	-0.62%	(\$18.67)	-0.62%
2	1108	611	01.2.1108.611	Instr Supplies/Cons/Family/AMS	\$3,900.00	\$3,044.78	\$3,611.30	\$1,955.93	\$2,575.44	\$2,575.44	\$0.00	\$0.00	(\$2,575.44)	-100.00%	(\$2,575.44)	-100.00%
2	1109	611	01.2.1109.611	Instr Supplies/Art/AMS	\$6,454.00	\$6,404.94	\$5,348.10	\$5,334.92	\$4,380.19	\$4,380.19	\$4,500.00	\$4,500.00	\$119.81	2.74%	\$119.81	2.74%
2	1111	611	01.2.1111.611	Instr Supplies/World Lang/AMS	\$0.00	\$0.00	\$322.30	\$321.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
2	1112	611	01.2.1112.611	Instr Supplies/Phys Ed/AMS	\$1,420.09	\$1,416.59	\$3,343.34	\$3,343.61	\$1,776.99	\$1,776.99	\$1,278.48	\$1,278.48	(\$498.51)	-28.05%	(\$498.51)	-28.05%
2	1113	611	01.2.1113.611	Instr Supplies/Computer Science/AMS	\$55.38	\$75.72	\$1,351.59	\$1,399.54	\$708.11	\$708.11	\$800.00	\$800.00	\$91.89	12.98%	\$91.89	12.98%
2	1114	611	01.2.1114.611	Instr Supplies/Enrichment/AMS	\$1,613.00	\$1,610.83	\$1,621.91	\$1,533.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
2	1115	611	01.2.1115.611	Instr Supplies/Health Ed/AMS	\$71.00	\$54.94	\$48.94	\$48.47	\$49.38	\$49.38	\$128.34	\$128.34	\$78.96	159.90%	\$78.96	159.90%
2	1185	611	01.2.1185.611	Instr Supplies/504 Prog/AMS	\$1,000.00	\$886.99	\$5,406.62	\$5,406.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
2	1187	611	01.2.1187.611	Instr Supplies/English Lang Learners/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	0.00%	\$250.00	0.00%
2	1200	611	01.2.1200.611	Instr Supplies/Special Ed/AMS	\$319.44	\$264.89	\$450.53	\$450.82	\$315.00	\$315.00	\$400.00	\$400.00	\$85.00	26.98%	\$85.00	26.98%
2	1245	611	01.2.1245.611	Instr Supplies/MARC/AMS	\$3,637.00	\$1,898.12	\$3,027.56	\$1,508.70	\$2,325.00	\$2,325.00	\$1,860.00	\$1,860.00	(\$465.00)	-20.00%	(\$465.00)	-20.00%
2	2120	611	01.2.2120.611	Instr Supplies/Guidance/AMS	\$500.00	\$493.72	\$184.70	\$184.70	\$129.85	\$129.85	\$150.00	\$150.00	\$20.15	15.52%	\$20.15	15.52%
2	2150	611	01.2.2150.611	Instr Supplies/Speech & Hearing/AMS	\$456.00	\$376.47	\$691.85	\$691.11	\$235.85	\$235.85	\$0.00	\$0.00	(\$235.85)	-100.00%	(\$235.85)	-100.00%
2	2220	611	01.2.2220.611	Instr Supplies/Library/Multimedia/AMS	\$6,631.00	\$6,509.77	\$5,502.29	\$3,996.12	\$3,801.79	\$3,801.79	\$3,274.00	\$3,274.00	(\$527.79)	-13.88%	(\$527.79)	-13.88%
3	1100	611	01.3.1100.611	Instr Supplies/Instruction/RBS	\$7,656.32	\$4,764.70	\$8,109.54	\$5,630.94	\$5,951.10	\$5,951.10	\$6,000.00	\$6,000.00	\$48.90	0.82%	\$48.90	0.82%
3	1101	611	01.3.1101.611	Instr Supplies/Reading/RBS	\$18,641.23	\$18,641.23	\$14,137.04	\$10,760.47	\$0.00	\$0.00	\$1,908.12	\$1,908.12	\$1,908.12	0.00%	\$1,908.12	0.00%
3	1102	611	01.3.1102.611	Instr Supplies/Science/RBS	\$1,990.30	\$1,826.72	\$2,012.45	\$1,234.72	\$1,188.52	\$1,188.52	\$899.03	\$899.03	(\$289.49)	-24.36%	(\$289.49)	-24.36%
3	1103	611	01.3.1103.611	Instr Supplies/Math/RBS	\$18,198.05	\$17,732.85	\$11,524.01	\$10,423.50	\$10,912.04	\$10,912.04	\$5,000.00	\$5,000.00	(\$5,912.04)	-54.18%	(\$5,912.04)	-54.18%
3	1104	611	01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$1,828.63	\$1,599.25	\$1,448.72	\$1,434.37	\$7,178.38	\$7,178.38	\$6,762.29	\$6,762.29	(\$416.09)	-5.80%	(\$416.09)	-5.80%
3	1105	611	01.3.1105.611	Instr Supplies/Social Studies/RBS	\$2,417.18	\$2,275.50	\$2,613.07	\$2,013.20	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	\$0.00	0.00%
3	1106	611	01.3.1106.611	Instr Supplies/Music/RBS	\$1,045.36	\$981.52	\$720.85	\$286.88	\$504.00	\$504.00	\$500.00	\$500.00	(\$4.00)	-0.79%	(\$4.00)	-0.79%
3	1109	611	01.3.1109.611	Instr Supplies/Art/RBS	\$2,561.36	\$1,936.83	\$2,351.77	\$2,327.42	\$2,079.51	\$2,079.51	\$2,000.00	\$2,000.00	(\$79.51)	-3.82%	(\$79.51)	-3.82%
3	1111	611	01.3.1111.611	Instr Supplies/World Lang/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$1,100.00	\$1,100.00	\$50.00	4.76%	\$50.00	4.76%
3	1112	611	01.3.1112.611	Instr Supplies/Phys Ed/RBS	\$913.59	\$913.59	\$544.70	\$496.78	\$380.39	\$380.39	\$210.61	\$210.61	(\$169.78)	-44.63%	(\$169.78)	-44.63%
3	1113	611	01.3.1113.611	Instr Supplies/Computer Science/RBS	\$0.00	\$0.00	\$973.14	\$0.00	\$525.00	\$525.00	\$500.00	\$500.00	(\$25.00)	-4.76%	(\$25.00)	-4.76%
3	1114	611	01.3.1114.611	Instr Supplies/Enrichment/RBS	\$675.00	\$673.91	\$397.32	\$193.68	\$425.75	\$425.75	\$600.00	\$600.00	\$174.25	40.93%	\$174.25	40.93%
3	1115	611	01.3.1115.611	Instr Supplies/Health Ed/RBS	\$300.05	\$245.14	\$263.26	\$217.44	\$96.18	\$96.18	\$64.27	\$64.27	(\$31.91)	-33.18%	(\$31.91)	-33.18%
3	1185	611	01.3.1185.611	Instr Supplies/504 Prog/RBS	\$900.00	\$167.80	\$810.95	\$0.00	\$1,225.00	\$1,225.00	\$10,000.00	\$10,000.00	\$8,775.00	716.33%	\$8,775.00	716.33%
3	1187	611	01.3.1187.611	Instr Supplies/English Lang Learners/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	0.00%	\$250.00	0.00%
3	1200	611	01.3.1200.611	Instr Supplies/Special Ed/RBS	\$1,350.00	\$835.80	\$1,215.94	\$687.50	\$560.00	\$560.00	\$1,000.00	\$1,000.00	\$440.00	78.57%	\$440.00	78.57%
3	1210	611	01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$3,150.00	\$2,318.30	\$1,691.68	\$927.37	\$1,129.21	\$1,129.21	\$1,200.00	\$1,200.00	\$70.79	6.27%	\$70.79	6.27%
3	2120	611	01.3.2120.611	Instr Supplies/Guidance/RBS	\$371.90	\$371.90	\$209.05	\$180.29	\$194.98	\$194.98	\$194.98	\$194.98	\$0.00	0.00%	\$0.00	0.00%
3	2150	611	01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	\$653.69	\$653.69	\$588.82	\$570.09	\$390.28	\$390.28	\$400.00	\$400.00	\$9.72	2.49%	\$9.72	2.49%
3	2220	611	01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	\$4,628.73	\$3,755.30	\$4,437.50	\$2,376.68	\$3,879.04	\$3,879.04	\$3,875.00	\$3,875.00	(\$4.04)	-0.10%	(\$4.04)	-0.10%
5	1100	611	01.5.1100.611	Instr Supplies/Instruction/TBS	\$16,380.14	\$10,437.31	\$13,647.70	\$15,232.32	\$13,595.01	\$13,595.01	\$14,000.00	\$14,000.00	\$404.99	2.98%	\$404.99	2.98%
5	1101	611	01.5.1101.611	Instr Supplies/Reading/TBS	\$18,000.00	\$15,624.27	\$0.00	\$841.00	\$1,292.73	\$1,292.73	\$2,000.00	\$2,000.00	\$707.27	54.71%	\$707.27	54.71%
5	1102	611	01.5.1102.611	Instr Supplies/Science/TBS	\$2,336.63	\$2,477.46	\$1,985.65	\$8,395.91	\$7,888.84	\$7,888.84	\$8,000.00	\$8,000.00	\$111.16	1.41%	\$111.16	1.41%
5	1103	611	01.5.1103.611	Instr Supplies/Math/TBS	\$663.68	\$661.33	\$2,368.06	\$1,818.58	\$5,637.54	\$5,637.54	\$4,250.00	\$4,250.00	(\$1,387.54)	-24.61%	(\$1,387.54)	-24.61%
5	1104	611	01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$324.00	\$0.00	\$9,010.60	\$7,329.34	\$6,868.78	\$6,868.78	\$5,200.00	\$5,200.00	(\$1,668.78)	-24.30%	(\$1,668.78)	-24.30%
5	1105	611	01.5.1105.611	Instr Supplies/Social Studies/TBS	\$3,137.77	\$1,769.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
5	1106	611	01.5.1106.611	Instr Supplies/Music/TBS	\$1,690.30	\$537.78	\$1,478.18	\$387.85	\$1,202.34	\$1,202.34	\$1,200.00	\$1,200.00	(\$2.34)	-0.19%	(\$2.34)	-0.19%
5	1109	611	01.5.1109.611	Instr Supplies/Art/TBS	\$3,600.00	\$3,313.36	\$3,243.82	\$2,186.34	\$2,816.38	\$2,816.38	\$2,800.00	\$2,800.00	(\$16.38)	-0.58%	(\$16.38)	-0.58%
5	1111	611	01.5.1111.611	Instr Supplies/World Lang/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00	\$0.00	(\$1,050.00)	-100.00%	(\$1,050.00)	-100.00%
5	1112	611	01.5.1112.611	Instr Supplies/Phys Ed/TBS	\$464.50	\$43										

5	1210	611	01.5.1210.611	Instr Supplies/STEP Prog/TBS	\$2,800.00	\$1,994.04	\$3,424.03	\$1,141.59	\$2,410.65	\$2,410.65	\$2,500.00	\$2,500.00	\$89.35	3.71%	\$89.35	3.71%
5	2120	611	01.5.2120.611	Instr Supplies/Guidance/TBS	\$238.11	\$201.79	\$180.21	\$0.00	\$31.28	\$31.28	\$500.00	\$500.00	\$468.72	1498.47%	\$468.72	1498.47%
5	2150	611	01.5.2150.611	Instr Supplies/Speech & Hearing/TBS	\$790.00	\$1,248.33	\$703.30	\$0.00	\$492.31	\$492.31	\$500.00	\$500.00	\$7.69	1.56%	\$7.69	1.56%
5	2220	611	01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	\$6,152.86	\$3,683.11	\$6,307.42	\$5,637.10	\$3,761.43	\$3,761.43	\$3,103.00	\$3,103.00	(\$658.43)	-17.50%	(\$658.43)	-17.50%
6	1100	611	01.6.1100.611	Instr Supplies/Instruction/PGS	\$8,910.30	\$8,484.62	\$8,033.11	\$8,706.56	\$6,341.06	\$6,341.06	\$6,500.00	\$6,500.00	\$158.94	2.51%	\$158.94	2.51%
6	1101	611	01.6.1101.611	Instr Supplies/Reading/PGS	\$8,234.49	\$5,215.93	\$1,661.05	\$3,483.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
6	1102	611	01.6.1102.611	Instr Supplies/Science/PGS	\$2,016.64	\$1,927.79	\$1,668.20	\$1,457.52	\$1,268.99	\$1,268.99	\$1,300.00	\$1,300.00	\$31.01	2.44%	\$31.01	2.44%
6	1103	611	01.6.1103.611	Instr Supplies/Math/PGS	\$16,389.38	\$16,367.06	\$15,062.71	\$11,328.78	\$10,781.73	\$10,781.73	\$6,000.00	\$6,000.00	(\$4,781.73)	-44.35%	(\$4,781.73)	-44.35%
6	1104	611	01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$3,506.36	\$2,837.94	\$3,366.64	\$3,365.08	\$5,474.53	\$5,474.53	\$6,000.00	\$6,000.00	\$525.47	9.60%	\$525.47	9.60%
6	1105	611	01.6.1105.611	Instr Supplies/Social Studies/PGS	\$2,799.45	\$2,493.54	\$2,236.95	\$2,236.95	\$3,645.04	\$3,645.04	\$3,987.39	\$3,987.39	\$342.35	9.39%	\$342.35	9.39%
6	1106	611	01.6.1106.611	Instr Supplies/Music/PGS	\$985.58	\$949.92	\$795.20	\$692.92	\$381.83	\$381.83	\$436.51	\$436.51	\$54.68	14.32%	\$54.68	14.32%
6	1109	611	01.6.1109.611	Instr Supplies/Art/PGS	\$2,789.91	\$2,655.73	\$2,513.91	\$2,455.18	\$2,577.63	\$2,577.63	\$2,668.70	\$2,668.70	\$91.07	3.53%	\$91.07	3.53%
6	1111	611	01.6.1111.611	Instr Supplies/World Lang/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00	\$0.00	(\$1,050.00)	-100.00%	(\$1,050.00)	-100.00%
6	1112	611	01.6.1112.611	Instr Supplies/Phys Ed/PGS	\$1,038.36	\$1,038.36	\$897.94	\$879.00	\$641.25	\$641.25	\$700.00	\$700.00	\$58.75	9.16%	\$58.75	9.16%
6	1113	611	01.6.1113.611	Instr Supplies/Computer Science/PGS	\$474.23	\$434.51	\$297.08	\$100.42	\$218.42	\$218.42	\$0.00	\$0.00	(\$218.42)	-100.00%	(\$218.42)	-100.00%
6	1114	611	01.6.1114.611	Instr Supplies/Enrichment/PGS	\$505.04	\$364.97	\$497.44	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%	\$0.00	0.00%
6	1115	611	01.6.1115.611	Instr Supplies/Health Ed/PGS	\$111.05	\$109.70	\$98.94	\$93.44	\$78.48	\$78.48	\$81.08	\$81.08	\$2.60	3.31%	\$2.60	3.31%
6	1185	611	01.6.1185.611	Instr Supplies/504 Prog/PGS	\$1,300.00	\$1,263.47	\$1,171.38	\$0.00	\$770.00	\$770.00	\$800.00	\$800.00	\$30.00	3.90%	\$30.00	3.90%
6	1187	611	01.6.1187.611	Instr Supplies/English Lang Learners/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	0.00%	\$250.00	0.00%
6	1200	611	01.6.1200.611	Instr Supplies/Special Ed/PGS	\$1,749.51	\$1,469.52	\$1,613.88	\$1,616.43	\$1,237.67	\$1,237.67	\$1,300.00	\$1,300.00	\$62.33	5.04%	\$62.33	5.04%
6	1210	611	01.6.1210.611	Instr Supplies/STEP Prog/PGS	\$3,076.40	\$2,399.95	\$2,692.21	\$1,863.48	\$1,668.98	\$1,668.98	\$1,584.00	\$1,584.00	(\$84.98)	-5.09%	(\$84.98)	-5.09%
6	2120	611	01.6.2120.611	Instr Supplies/Guidance/PGS	\$482.14	\$402.25	\$446.02	\$0.00	\$317.23	\$317.23	\$404.33	\$404.33	\$87.10	27.46%	\$87.10	27.46%
6	2150	611	01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	\$1,126.32	\$1,028.80	\$975.92	\$941.19	\$606.83	\$606.83	\$849.33	\$849.33	\$242.50	39.96%	\$242.50	39.96%
6	2220	611	01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	\$2,359.35	\$1,844.98	\$461.15	\$457.44	\$438.08	\$438.08	\$625.90	\$625.90	\$187.82	42.87%	\$187.82	42.87%
8	1187	611	01.8.1187.611	Instr Supplies/English Lang Learners/DW	\$4,500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
8	1220	611	01.8.1220.611	Instr Supplies/LEAP/DW	\$4,880.00	\$4,876.97	\$3,153.71	\$3,152.71	\$2,100.00	\$2,100.00	\$7,000.00	\$7,000.00	\$4,900.00	233.33%	\$4,900.00	233.33%
8	2150	611	01.8.2150.611	Instr Supplies/Speech & Hearing/DW	\$400.00	\$392.13	\$360.42	\$360.42	\$257.34	\$257.34	\$250.00	\$250.00	(\$7.34)	-2.85%	(\$7.34)	-2.85%
8	2160	611	01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	\$1,800.00	\$1,721.88	\$1,621.91	\$1,617.26	\$1,158.04	\$1,158.04	\$1,000.00	\$1,000.00	(\$158.04)	-13.65%	(\$158.04)	-13.65%
9	1100	611	01.9.1100.611	Holding Account/DW Supplies Less 30%/DW	\$0.00	\$0.00	\$7,000.00	\$6,427.53	\$98,332.53	\$98,332.53	\$0.00	\$0.00	(\$98,332.53)	-100.00%	(\$98,332.53)	-100.00%
9	1111	611	01.9.1111.611	Instr Supplies/World Lang K-6	\$0.00	\$0.00	\$16,500.00	\$1,311.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2600	613	01.1.2600.613	Custodial Supplies/Plant Operations/AHS	\$27,950.00	\$26,548.36	\$36,500.00	\$33,307.46	\$36,500.00	\$36,500.00	\$35,000.00	\$35,000.00	(\$1,500.00)	-4.11%	(\$1,500.00)	-4.11%
2	2600	613	01.2.2600.613	Custodial Supplies/Plant Operations/AMS	\$8,965.00	\$8,914.85	\$17,248.00	\$13,505.50	\$17,248.00	\$17,248.00	\$17,248.00	\$17,248.00	\$0.00	0.00%	\$0.00	0.00%
3	2600	613	01.3.2600.613	Custodial Supplies/Plant Operations/RBS	\$7,986.30	\$8,328.07	\$16,207.00	\$16,410.56	\$16,207.00	\$16,207.00	\$16,207.00	\$16,207.00	\$0.00	0.00%	\$0.00	0.00%
5	2600	613	01.5.2600.613	Custodial Supplies/Plant Operations/TBS	\$5,309.20	\$4,980.36	\$13,475.00	\$13,946.95	\$13,475.00	\$13,475.00	\$13,475.00	\$13,475.00	\$0.00	0.00%	\$0.00	0.00%
6	2600	613	01.6.2600.613	Custodial Supplies/Plant Operations/PGS	\$6,677.60	\$6,317.19	\$14,864.00	\$11,074.83	\$14,864.00	\$14,864.00	\$14,864.00	\$14,864.00	\$0.00	0.00%	\$0.00	0.00%
7	2600	613	01.7.2600.613	Custodial Supplies/Plant Operations/CO	\$486.00	\$371.21	\$2,297.00	\$1,712.86	\$2,297.00	\$2,297.00	\$2,297.00	\$2,297.00	\$0.00	0.00%	\$0.00	0.00%
1	2600	614	01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	\$26,315.80	\$26,205.96	\$30,815.80	\$30,945.11	\$26,315.80	\$26,315.80	\$26,315.80	\$26,315.80	\$0.00	0.00%	\$0.00	0.00%
2	2600	614	01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	\$15,000.00	\$12,220.49	\$18,000.00	\$18,674.51	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	0.00%
3	2600	614	01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	\$7,659.16	\$7,003.58	\$8,659.16	\$5,849.49	\$7,659.16	\$7,659.16	\$7,659.16	\$7,659.16	\$0.00	0.00%	\$0.00	0.00%
5	2600	614	01.5.2600.614	Maintenance Supplies/Plant Operations/TBS	\$13,000.00	\$12,976.88	\$9,000.00	\$7,544.30	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	\$0.00	0.00%
6	2600	614	01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	\$8,603.26	\$6,810.78	\$7,603.26	\$4,697.39	\$8,603.26	\$8,603.26	\$8,603.26	\$8,603.26	\$0.00	0.00%	\$0.00	0.00%
7	2600	614	01.7.2600.614	Maintenance Supplies/Plant Operations/CO	\$5,371.20	\$2,977.12	\$4,371.00	\$6,365.70	\$5,371.00	\$5,371.00	\$5,371.00	\$5,371.00	\$0.00	0.00%	\$0.00	0.00%
8	2600	614	01.8.2600.614	Maintenance Supplies/Plant Operations/DW	\$24,370.50	\$10,845.91	\$22,870.50	\$20,140.64	\$24,370.50	\$24,370.50	\$24,370.50	\$24,370.50	\$0.00	0.00%	\$0.00	0.00%
8	2600	615	01.8.2600.615	Safety Maintenance/Plant Operations/DW	\$11,173.00	\$15,627.00	\$10,173.00	\$9,428.38	\$11,173.00	\$11,173.00	\$11,173.00	\$11,173.00	\$0.00	0.00%	\$0.00	0.00%
8	2600	620	01.8.2600.620	Energy Savings/Plant Operations/DW	\$0.00	\$0.00	\$2,430.11	\$2,430.11	(\$50,000.00)	(\$50,000.00)	\$0.00	\$0.00	\$50,000.00	-100.00%	\$50,000.00	-100.00%
1	2600	621	01.1.2600.621	Natural Gas/Plant Operations/AHS	\$153,670.54	\$100,376.87	\$120,787.79	\$122,408.98	\$153,670.54	\$153,670.54	\$125,472.00	\$125,472.00	(\$28,198.54)	-18.35%	(\$28,198.54)	-18.35%
2	2600	621	01.2.2600.621	Natural Gas/Plant Operations/AMS	\$46,617.39	\$29,884.40	\$36,617.39	\$34,155.37	\$46,617.39	\$46,617.39	\$35,004.00	\$35,004.00	(\$11,613.39)	-24.91%	(\$11,613.39)	-24.91%
3	2600	621	01.3.2600.621	Natural Gas/Plant Operations/RBS	\$51,175.00	\$39,033.14	\$39,175.00	\$38,856.39	\$51,175.00	\$51,175.00	\$39,828.00	\$39,828.00	(\$11,347.00)	-22.17%	(\$11,347.00)	-22.17%
5	2600	621	01.5.2600.621	Natural Gas/Plant Operations/TBS	\$49,612.25	\$36,243.16	\$39,612.25	\$40,916.87	\$49,612.25	\$49,612.25	\$41,952.00	\$41,952.00	(\$7,660.25)	-15.44%	(\$7,660.25)	-15.44%
6	2600	621	01.6.2600.621	Natural Gas/Plant Operations/PGS	\$56,945.00	\$39,465.38	\$44,945.00	\$38,520.08	\$56,945.00	\$56,945.00	\$39,480.00	\$39,480.00	(\$17,465.00)	-30.67%	(\$17,465.00)	-30.67%
7	2600	621	01.7.2600.621	Natural Gas/Plant Operations/CO	\$15,000.00	\$13,935.50	\$18,000.00	\$12,471.44	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	0.00%
1	2600	622	01.1.2600.622	Electric/Plant Operations/AHS	\$333,308.62	\$387,028.54	\$391,600.00	\$386,147.38	\$400,600.00	\$400,600.00	\$395,808.00	\$395,808.00	(\$4,792.00)	-1.20%	(\$4,792.00)	-1.20%
2	2600	622	01.2.2600.622	Electric/Plant Operations/AMS	\$171,829.00	\$139,340.83	\$155,801.85	\$134,233.99	\$171,829.00	\$171,829.00	\$137,592.00	\$137,592.00	(\$34,237.00)	-19.93%	(\$34,237.00)	-19.93%
3	2600	622	01.3.2600.622	Electric/Plant Operations/RBS	\$110,792.00	\$84,993.89	\$98,792.00	\$99,570.94	\$110,792.00	\$110,792.00	\$102,060.00	\$102,060.00	(\$8,732.00)	-7.88%	(\$8,732.00)	-7.88%
5	2600	622	01.5.2600.622	Electric/Plant Operations/TBS	\$182,748.00	\$149,219.39	\$157,582.00	\$142,809.11	\$165,582.00	\$165,582.00	\$146,376.00	\$146,376.00	(\$19,206.00)	-11.60%	(\$19,206.00)	-11.60%
6	2600	622	01.6.2600.622	Electric/Plant Operations/PGS	\$129,035.00	\$120,384.44	\$125,035.00	\$121,479.34	\$129,035.00	\$129,035.00	\$124,524.00	\$124,524.00	(\$4,511.00)	-3.50%	(\$4,511.00)	-3.50%
7	2600	622	01.7.2600.622	Electric/Plant Operations/CO	\$18,779.83	\$13,979.27	\$16,548.42	\$15,529.70	\$18,548.42	\$18,548.42	\$15,924.00	\$15,924.00	(\$2,624.42)	-14.15%	(\$2,624.42)	-14.15%
8	2600	626	01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	\$36,000.00	\$47,048.82	\$55,000.00	\$53,124.28	\$45,833.35	\$45,833.35	\$45,833.35	\$45,833.35	\$0.00	0.00%	\$0.00	0.00%
1	1102	641	01.1.1102.641	Textbooks/Science/AHS	\$10,500.00	\$9,661.82	\$4,726.19	\$4,490.04	\$2,680.00	\$2,680.00	\$19,063.85	\$19,063.85	\$16,383.85	611.34%	\$16,383.85	611.34%
1	1103	641	01.1.1103.641	Textbooks/Math/AHS	\$2,800.00	\$1,212.70	\$9,136.93	\$6,299.11	\$4,781.50	\$4,781.50	\$30,171.94	\$30,171.94	\$25,390.44	531.01%	\$25,390.44	531.01%
1	1104	641	01.1.1104.641	Textbooks/Language Arts/AHS	\$5,932.00	\$7,246.05	\$6,738.38	\$5,398.37	\$7,500.00	\$7,500.00	\$7,568.53	\$7,568.53	\$68.53	0.91%	\$68.53	0.91%

2	1105	641	01.2.1105.641	Textbooks/Social Studies/AMS	\$2,100.00	\$989.74	\$947.96	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00	0.00%	\$23,000.00	0.00%
2	1111	641	01.2.1111.641	Textbooks/World Languages/AMS	\$0.00	\$0.00	\$0.00	\$27,203.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
3	1101	641	01.3.1101.641	Textbooks/Reading/RBS	\$4,946.25	\$6,357.04	\$6,495.38	\$8,406.17	\$10,000.00	\$10,000.00	\$8,411.29	\$8,411.29	(\$1,588.71)	-15.89%	(\$1,588.71)	-15.89%
3	1102	641	01.3.1102.641	Textbooks/Science/RBS	\$489.64	\$314.15	\$480.00	\$479.13	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-100.00%	(\$500.00)	-100.00%
3	1103	641	01.3.1103.641	Textbooks/Math/RBS	\$0.00	\$0.00	\$0.00	\$231.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
3	1104	641	01.3.1104.641	Textbooks/Language Arts/RBS	\$3,071.78	\$3,032.22	\$1,550.18	\$17,675.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
3	1200	641	01.3.1200.641	Textbooks/Special Education/RBS	\$283.80	\$283.80	\$272.50	\$283.80	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	0.00%
5	1100	641	01.5.1100.641	Textbooks/Instruction/TBS	\$241.43	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
5	1101	641	01.5.1101.641	Textbooks/Reading/TBS	\$318.10	\$151.80	\$0.00	\$2,546.60	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	(\$5,000.00)	-50.00%	(\$5,000.00)	-50.00%
5	1102	641	01.5.1102.641	Textbooks/Science/TBS	\$620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
5	1103	641	01.5.1103.641	Textbooks/Math/TBS	\$10,210.53	\$18,155.31	\$10,256.47	\$7,046.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
5	1104	641	01.5.1104.641	Textbooks/Language Arts/TBS	\$3,477.16	\$3,477.16	\$3,449.00	\$393.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
5	1114	641	01.5.1114.641	Textbooks/Enrichment/Cultural/TBS	\$257.50	\$257.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
5	1187	641	01.5.1187.641	Textbooks/English Lang Learners/TBS	\$182.83	\$0.00	\$178.18	\$0.00	\$178.18	\$178.18	\$0.00	\$0.00	(\$178.18)	-100.00%	(\$178.18)	-100.00%
5	1200	641	01.5.1200.641	Textbooks/Special Education/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%
6	1101	641	01.6.1101.641	Textbooks/Reading/PGS	\$2,912.48	\$927.54	\$8,459.09	\$6,834.80	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	(\$5,000.00)	-50.00%	(\$5,000.00)	-50.00%
6	1103	641	01.6.1103.641	Textbooks/Math/PGS	\$0.00	\$0.00	\$0.00	\$392.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
6	1104	641	01.6.1104.641	Textbooks/Language Arts/PGS	\$825.87	\$686.62	\$1,550.18	\$14,350.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
9	1100	641	01.9.1100.641	Textbooks & Materials/Full Day Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
9	1111	641	01.9.1111.641	Textbooks & Materials/World Lang K-6	\$0.00	\$0.00	\$0.00	\$541.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	2220	642	01.1.2220.642	Library Books/Library Media/Multimedia/AHS	\$5,000.00	\$5,833.08	\$11,265.90	\$6,948.68	\$8,698.32	\$8,698.32	\$7,949.53	\$7,949.53	(\$748.79)	-8.61%	(\$748.79)	-8.61%
2	2220	642	01.2.2220.642	Library Books/Library Media/Multimedia/AMS	\$3,000.00	\$2,994.55	\$3,000.00	\$2,935.16	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$0.00	0.00%
3	2220	642	01.3.2220.642	Library Books/Library Media/Multimedia/RBS	\$1,800.00	\$1,585.87	\$2,000.00	\$1,115.57	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	0.00%
5	2220	642	01.5.2220.642	Library Books/Library Media/Multimedia/TBS	\$2,000.00	\$1,792.82	\$2,000.00	\$314.11	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	0.00%
6	2220	642	01.6.2220.642	Library Books/Library Media/Multimedia/PGS	\$2,000.00	\$1,924.26	\$838.76	\$395.11	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	0.00%
1	2230	650	01.1.2230.650	Technology Supplies/Instruction Related Tech./AHS	\$20,512.57	\$19,514.00	\$55,679.14	\$61,885.42	\$43,385.49	\$43,385.49	\$38,560.00	\$38,560.00	(\$4,825.49)	-11.12%	(\$4,825.49)	-11.12%
2	2230	650	01.2.2230.650	Technology Supplies/Instruction Related Tech./AMS	\$17,787.00	\$16,445.23	\$2,855.10	\$1,243.30	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$0.00	0.00%
3	2230	650	01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	\$0.00	\$0.00	\$2,700.00	\$2,627.80	\$2,700.00	\$2,700.00	\$3,000.00	\$3,000.00	\$300.00	11.11%	\$300.00	11.11%
5	2230	650	01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	\$1,527.00	\$1,526.89	\$1,500.00	\$663.45	\$1,500.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	-100.00%	(\$1,500.00)	-100.00%
6	2230	650	01.6.2230.650	Technology Supplies/Instruction Related Tech./PGS	\$2,699.98	\$2,427.98	\$1,316.51	\$1,946.74	\$128.75	\$128.75	\$300.00	\$300.00	\$171.25	133.01%	\$171.25	133.01%
7	2510	650	01.7.2510.650	Technology Supplies/Business Services/CO	\$36,870.00	\$22,824.69	\$16,000.00	\$13,477.11	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%	\$0.00	0.00%
8	1200	650	01.8.1200.650	Technology Supplies/Special Education/DW	\$1,500.00	\$1,080.98	\$2,500.00	\$402.70	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$0.00	0.00%
8	2510	650	01.8.2510.650	Technology Supplies/Business Services/DW	\$91,651.00	\$86,853.89	\$176,950.14	\$128,913.72	\$139,227.96	\$139,227.96	\$268,874.78	\$268,874.78	\$129,646.82	93.12%	\$129,646.82	93.12%
1	1302	655	01.1.1302.655	Athletic Supplies/Interscholastic Athletics/AHS	\$73,507.00	\$66,450.13	\$74,719.68	\$63,475.10	\$60,500.21	\$60,500.21	\$42,699.00	\$42,699.00	(\$17,801.21)	-29.42%	(\$17,801.21)	-29.42%
1	1304	655	01.1.1304.655	Athletic Supplies/Unified Sports/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%
2	1302	655	01.2.1302.655	Athletic Supplies/Interscholastic Athletics/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$61.90	\$61.90	\$2,169.77	\$2,169.77	\$2,107.87	3405.28%	\$2,107.87	3405.28%
2	1304	655	01.2.1304.655	Athletic Supplies/Unified Sports/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00	(\$250.00)	-100.00%	(\$250.00)	-100.00%
1	1302	670	01.1.1302.670	Uniforms/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	0.00%	\$25,000.00	0.00%
2	1302	670	01.2.1302.670	Uniforms/Interscholastic 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	1302	690	01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	\$14,738.00	\$8,735.76	\$0.00	(\$250.00)	\$8,000.00	\$8,000.00	\$8,100.00	\$8,100.00	\$100.00	1.25%	\$100.00	1.25%
1	2400	690	01.1.2400.690	Other Supplies/Schools/AHS	\$9,400.00	\$8,579.89	\$11,480.00	\$11,599.98	\$7,483.77	\$7,483.77	\$7,000.00	\$7,000.00	(\$483.77)	-6.46%	(\$483.77)	-6.46%
1	2600	690	01.1.2600.690	Other Supplies/Plant Operations/AHS	\$22,568.00	\$15,315.26	\$28,551.05	\$35,389.66	\$18,769.00	\$18,769.00	\$20,000.00	\$20,000.00	\$1,231.00	6.56%	\$1,231.00	6.56%
2	2400	690	01.2.2400.690	Other Supplies/Schools/AMS	\$5,200.00	\$5,185.33	\$5,304.00	\$5,091.93	\$3,845.24	\$3,845.24	\$3,500.00	\$3,500.00	(\$345.24)	-8.98%	(\$345.24)	-8.98%
2	2600	690	01.2.2600.690	Other Supplies/Plant Operations/AMS	\$8,895.00	\$4,218.63	\$10,785.00	\$7,951.88	\$7,549.50	\$7,549.50	\$8,000.00	\$8,000.00	\$450.50	5.97%	\$450.50	5.97%
3	2400	690	01.3.2400.690	Other Supplies/Schools/RBS	\$5,610.50	\$5,494.27	\$5,800.00	\$868.76	\$4,060.00	\$4,060.00	\$4,100.00	\$4,100.00	\$40.00	0.99%	\$40.00	0.99%
3	2600	690	01.3.2600.690	Other Supplies/Plant Operations/RBS	\$6,918.50	\$6,665.87	\$6,617.50	\$6,374.20	\$7,084.70	\$7,084.70	\$7,100.00	\$7,100.00	\$15.30	0.22%	\$15.30	0.22%
5	2400	690	01.5.2400.690	Other Supplies/Schools/TBS	\$4,900.00	\$4,163.50	\$5,000.00	\$4,078.95	\$3,415.70	\$3,415.70	\$4,000.00	\$4,000.00	\$584.30	17.11%	\$584.30	17.11%
5	2600	690	01.5.2600.690	Other Supplies/Plant Operations/TBS	\$10,178.75	\$8,469.49	\$8,141.45	\$7,626.91	\$7,434.70	\$7,434.70	\$8,000.00	\$8,000.00	\$565.30	7.60%	\$565.30	7.60%
6	2400	690	01.6.2400.690	Other Supplies/Schools/PGS	\$15,698.00	\$13,697.22	\$5,700.00	\$5,540.29	\$3,920.00	\$3,920.00	\$4,000.00	\$4,000.00	\$80.00	2.04%	\$80.00	2.04%
6	2600	690	01.6.2600.690	Other Supplies/Plant Operations/PGS	\$7,124.50	\$4,915.75	\$7,124.50	\$7,124.50	\$4,987.15	\$4,987.15	\$5,000.00	\$5,000.00	\$12.85	0.26%	\$12.85	0.26%
7	2320	690	01.7.2320.690	Other Supplies/Central Administration/CO	\$6,750.00	\$8,065.81	\$6,750.00	\$6,749.21	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%	\$0.00	0.00%
7	2510	690	01.7.2510.690	Other Supplies/Business Services/CO	\$6,500.00	\$6,344.65	\$4,000.00	\$3,346.35	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%	\$0.00	0.00%
7	2600	690	01.7.2600.690	Other Supplies/Plant Operations/CO	\$2,060.00	\$1,056.29	\$2,060.00	\$2,332.58	\$1,461.20	\$1,461.20	\$1,500.00	\$1,500.00	\$38.80	2.66%	\$38.80	2.66%
8	1100	690	01.8.1100.690	Other Supplies/Textbk Rebinding/DW	\$1,600.00	\$1,054.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
8	1200	690	01.8.1200.690	Other Supplies/Special Education/DW	\$6,300.00	\$2,439.05	\$6,300.00	\$2,456.65	\$4,644.72	\$4,644.72	\$4,000.00	\$4,000.00	(\$644.72)	-13.88%	(\$644.72)	-13.88%
8	2130	690	01.8.2130.690	Other Supplies/Health Svcs /DW	\$7,200.00	\$7,070.07	\$7,200.00	\$6,915.75	\$7,344.00	\$7,344.00	\$7,344.00	\$7,344.00	\$0.00	0.00%	\$0.00	0.00%
8	2510	690	01.8.2510.690	Other Supplies/Business Services/DW	\$4,950.00	\$4,513.26	\$4,900.00	\$4,857.11	\$4,998.00	\$4,998.00	\$5,000.00	\$5,000.00	\$2.00	0.04%	\$2.00	0.04%
8	2600	690	01.8.2600.690	Uniforms/Plant Operations/DW	\$17,937.90	\$17,162.42	\$19,937.90	\$18,392.89	\$17,937.90	\$17,937.90	\$17,937.90	\$17,937.90	\$0.00	0.00%	\$0.00	0.00%
1	1100	730	01.1.1100.730	Equipment/Instruction/AHS	\$24,425.04	\$22,506.37	\$23,283.62	\$77,122.61	\$7,595.00	\$7,595.00	\$6,500.00	\$6,500.00	(\$1,095.00)	-14.42%	(\$1,095.00)	-14.42%
1	1102	730	01.1.1102.730	Equipment/Science/AHS	\$6,783.00	\$6,162.69	\$4,854.23	\$4,510.54	\$5,971.64	\$5,971.64	\$5,978.25	\$5,978.25	\$6.61	0.11%	\$6.61	0.11%
1	1103	730	01.1.1103.730	Equipment/Math/AHS	\$4,933.00	\$4,533.35	\$372.75	\$0.00	\$350.21	\$350.21	\$300.00	\$300.00	(\$50.21)	-14.34%	(\$50.21)	-14.34%
1	1106	730	01.1.1106.730	Equipment/Music/AHS	\$3,181.00	\$3,128.51	\$4,000.03	\$3,776.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1107	730	01.1.1107.730	Equipment/Tech Ed/AHS	\$0.00	\$0.00	\$43,050.00	\$43,027.15	\$0.00	\$0.00	\$4,476.08	\$4,476.08	\$4,476.08	0.00%	\$4,476.08	0.00%
1	1109	730	01.1.1109.730	Equipment/Art/AHS	\$2,000.00	\$0.00	\$0.00	\$118.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00</	

2	1102	730	01.2.1102.730	Equipment/Science/AMS	\$392.00	\$379.43	\$2,534.07	\$9,194.18	\$1,410.36	\$1,410.36	\$1,500.00	\$1,500.00	\$89.64	6.36%	\$89.64	6.36%		
2	1103	730	01.2.1103.730	Equipment/Math/AMS	\$608.00	\$483.80	\$3,019.63	\$3,019.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
2	1106	730	01.2.1106.730	Equipment/Music/AMS	\$251.00	\$225.02	\$160.12	\$159.98	\$0.00	\$0.00	\$7,225.20	\$7,225.20	\$0.00	0.00%	\$7,225.20	0.00%		
2	1107	730	01.2.1107.730	Equipment/Tech Ed/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%		
2	1200	730	01.2.1200.730	Equipment/Special Education/AMS	\$944.00	\$922.60	\$0.00	\$690.01	\$1,079.91	\$1,079.91	\$1,000.00	\$1,000.00	(\$79.91)	-7.40%	(\$79.91)	-7.40%		
2	1302	730	01.2.1302.730	Equipment/Interscholastic 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%		
2	2400	730	01.2.2400.730	Equipment/Schools/AMS	\$4,766.00	\$4,596.84	\$1,032.21	\$1,032.15	\$200.00	\$200.00	\$500.00	\$500.00	\$300.00	150.00%	\$300.00	150.00%		
2	2600	730	01.2.2600.730	Equipment/Plant Operations/AMS	\$3,700.00	\$0.00	\$3,700.00	\$158.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	0.00%	\$0.00	0.00%		
3	1100	730	01.3.1100.730	Equipment/Instruction/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%		
3	1106	730	01.3.1106.730	Equipment/Music/RBS	\$203.17	\$203.17	\$500.00	\$500.00	\$1,590.59	\$1,590.59	\$500.00	\$500.00	(\$1,090.59)	-68.57%	(\$1,090.59)	-68.57%		
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%		
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%		
3	2220	730	01.3.2220.730	Equipment/Library Media/Multimedia/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$187.95	\$187.95	\$187.95	\$187.95	\$0.00	0.00%	\$0.00	0.00%		
3	2400	730	01.3.2400.730	Equipment/Schools/RBS	\$518.47	\$518.04	\$1,700.00	\$686.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
3	2600	730	01.3.2600.730	Equipment/Plant Operations/RBS	\$0.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	\$0.00	0.00%		
5	1100	730	01.5.1100.730	Equipment/Instruction/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%		
5	1106	730	01.5.1106.730	Equipment/Music/TBS	\$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%		
5	1144	730	01.5.1144.730	Equipment/Computer/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	0.00%	\$800.00	0.00%		
5	1200	730	01.5.1200.730	Equipment/Special Education/TBS	\$500.00	\$280.98	\$600.00	\$0.00	\$12,391.44	\$12,391.44	\$12,000.00	\$12,000.00	(\$391.44)	-3.16%	(\$391.44)	-3.16%		
5	2220	730	01.5.2220.730	Equipment/Library Media/Multimedia/TBS	\$1,567.60	\$336.87	\$0.00	\$0.00	\$0.00	\$0.00	\$11,940.00	\$11,940.00	\$11,940.00	0.00%	\$11,940.00	0.00%		
5	2600	730	01.5.2600.730	Equipment/Plant Operations/TBS	\$0.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	\$0.00	0.00%		
6	1100	730	01.6.1100.730	Equipment/Instruction/PGS	\$3,212.42	\$0.00	\$3,900.00	\$2,892.34	\$2,242.29	\$2,242.29	\$2,300.00	\$2,300.00	\$57.71	2.57%	\$57.71	2.57%		
6	1106	730	01.6.1106.730	Equipment/Music/PGS	\$2,835.96	\$2,611.70	\$2,395.82	\$1,503.89	\$1,011.96	\$1,011.96	\$1,011.96	\$1,011.96	\$0.00	0.00%	\$0.00	0.00%		
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%		
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%		
6	2220	730	01.6.2220.730	Equipment/Library Media/Multimedia/PGS	\$400.00	\$393.56	\$740.14	\$55.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
6	2400	730	01.6.2400.730	Equipment/Schools/PGS	\$5,400.00	\$0.00	\$0.00	\$2,310.75	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$0.00	0.00%		
6	2600	730	01.6.2600.730	Equipment/Plant Operations/PGS	\$0.00	\$0.00	\$5,500.00	\$446.50	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	\$0.00	0.00%		
7	2400	730	01.7.2400.730	Equipment/Schools/CO	\$6,000.00	\$1,797.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
8	1100	730	01.8.1100.730	Equipment/Instruction/DW	\$178,024.80	\$297,847.72	\$165,131.00	\$135,292.28	\$166,128.00	\$99,573.00	\$66,555.00	\$223,158.12	\$69,572.80	\$153,585.32	\$57,030.12	34.33%	\$87,030.32	130.76%
8	1200	730	01.8.1200.730	Equipment/Special Education/DW	\$0.00	\$0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
8	2600	730	01.8.2600.730	Equipment/Plant Operations/DW	\$0.00	\$0.00	\$13,706.00	\$33,550.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
9	1100	730	01.9.1100.730	Equipment/Full Day Kindergarten	\$0.00	\$0.00	\$20,000.00	\$6,752.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
8	2730	732	01.8.2730.732	School Bus/Maintenance/Fuel/DW	\$0.00	\$0.00	\$3,862.27	\$4,577.42	\$9,166.67	\$9,166.67	\$10,000.00	\$10,000.00	\$833.33	9.09%	\$833.33	9.09%		
2	2400	734	01.2.2400.734	Technology Equipment/Schools/AMS	\$15,863.00	\$14,492.84	\$4,018.17	\$3,879.12	\$1,482.06	\$1,482.06	\$3,601.35	\$3,601.35	\$2,119.29	143.00%	\$2,119.29	143.00%		
6	2400	734	01.6.2400.734	Technology Equipment/Schools/PGS	\$3,497.00	\$0.00	\$0.00	\$0.00	\$6,197.51	\$6,197.51	\$0.00	\$0.00	(\$6,197.51)	-100.00%	(\$6,197.51)	-100.00%		
8	2580	734	01.8.2580.734	Technology Equipment/IT/DW	\$39,688.00	\$37,339.66	\$0.00	\$29,629.12	\$0.00	\$0.00	\$43,000.00	\$43,000.00	\$43,000.00	0.00%	\$43,000.00	0.00%		
1	1302	890	01.1.1302.890	Fees & Memberships/Athletics/AHS	\$0.00	\$0.00	\$13,000.00	\$14,492.00	\$10,000.00	\$10,000.00	\$11,080.00	\$11,080.00	\$1,080.00	10.80%	\$1,080.00	10.80%		
1	2120	890	01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	\$2,500.00	\$1,659.04	\$2,950.55	\$1,868.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	\$0.00	0.00%		
1	2210	890	01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	\$17,390.00	\$11,082.00	\$12,178.36	\$11,378.83	\$14,065.00	\$14,065.00	\$13,540.00	\$13,540.00	(\$525.00)	-3.73%	(\$525.00)	-3.73%		
1	2400	890	01.1.2400.890	Fees & Memberships/Prof Affiliations/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%		
2	2120	890	01.2.2120.890	Fees & Memberships/Guidance Publ/AMS	\$484.00	\$349.00	\$814.00	\$403.00	\$654.00	\$654.00	\$700.00	\$700.00	\$46.00	7.03%	\$46.00	7.03%		
2	2210	890	01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	\$3,305.00	\$2,196.94	\$2,205.02	\$2,063.88	\$2,164.50	\$2,164.50	\$2,500.00	\$2,500.00	\$335.50	15.50%	\$335.50	15.50%		
2	2400	890	01.2.2400.890	Fees & Memberships/Prof Affiliations/AMS	\$350.00	\$235.00	\$1,062.00	\$440.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	0.00%		
3	2210	890	01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	\$533.10	\$533.10	\$1,094.00	\$786.00	\$807.00	\$807.00	\$807.00	\$807.00	\$0.00	0.00%	\$0.00	0.00%		
3	2400	890	01.3.2400.890	Fees & Memberships/Prof Affiliations/RBS	\$46.20	\$46.20	\$235.00	\$110.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	0.00%		
5	2210	890	01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	\$2,300.00	\$138.00	\$2,300.00	\$640.00	\$2,500.00	\$2,500.00	\$2,690.00	\$2,690.00	\$190.00	7.60%	\$190.00	7.60%		
5	2400	890	01.5.2400.890	Fees & Memberships/Prof Affiliations/TBS	\$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%		
6	2210	890	01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	\$900.00	\$235.00	\$514.20	\$514.20	\$649.20	\$649.20	\$803.20	\$803.20	\$154.00	23.72%	\$154.00	23.72%		
6	2400	890	01.6.2400.890	Fees & Memberships/Prof Affiliations/PGS	\$300.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
7	2320	890	01.7.2320.890	Fees & Memberships/Membership Fees/CO	\$16,104.00	\$8,257.20	\$16,104.00	\$8,865.13	\$16,104.00	\$16,104.00	\$16,104.00	\$16,104.00	\$0.00	0.00%	\$0.00	0.00%		
8	1200	890	01.8.1200.890	Fees & Memberships/SPED Publications/DW	\$1,550.00	\$860.00	\$1,300.00	\$460.00	\$1,326.00	\$1,326.00	\$665.00	\$665.00	(\$661.00)	-49.85%	(\$661.00)	-49.85%		
8	2120	890	01.8.2120.890	Fees & Memberships/Guidance Publ/DW	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%		
8	2310	890	01.8.2310.890	Misc Expenditures/Board Of Education/DW	\$19,800.00	\$30,985.32	\$15,200.00	\$25,388.31	\$5,200.00	\$5,200.00	\$10,000.00	\$10,000.00	\$4,800.00	92.31%	\$4,800.00	92.31%		
8	2320	890	01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	\$750.00	\$96.00	\$750.00	\$118.16	\$765.00	\$765.00	\$765.00	\$765.00	\$0.00	0.00%	\$0.00	0.00%		
8	2600	890	01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	\$500.00	\$450.00	\$500.00	\$683.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	0.00%		
Total					\$48,522,698.72	\$47,412,145.55	\$50,397,923.18	\$49,176,005.55	\$51,903,086.46	\$2,708,649.45	\$49,194,437.01	\$52,797,999.42	\$2,966,052.27	\$49,831,947.15	\$894,912.96	1.72%	\$637,510.14	1.30%