

Avon Public Schools
Superintendent's Proposed Budget FY 2020/2021

General Fund

<i>Account</i>	<i>Description</i>	<i>Adopted Budget 2017/2018</i>	<i>Expenditures 2017/2018</i>	<i>Adopted Budget 2018/2019</i>	<i>Expenditures 2018/2019</i>	<i>Gross Adopted Budget 2019/2020</i>	<i>Gross Proposed Budget 2020/2021</i>	<i>Gross \$ Inc/Dec.</i>	<i>Gross % Inc/Dec</i>
01.1.2400.100	Salaries - AHS Chaperones	0.00	(81.09)	0.00	(75.74)	0.00	0.00	0.00	0.00%
01.2.2400.100	Salaries - AMS Chaperones	1,355.88	1,129.90	1,732.95	1,270.83	1,785.00	1,624.40	(160.60)	-9.00%
01.3.2400.100	Salaries - RBS Chaperones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2400.100	Salaries - TBS Chaperones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2400.100	Salaries - PGS Chaperones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2400.100	Salaries - District Chaperone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2400.110	Cert Salaries-Administrator/Schools/AHS	432,245.00	434,745.00	461,973.00	492,030.40	469,198.00	477,494.00	8,296.00	1.77%
01.2.2400.110	Cert Salaries-Administrator/Schools/AMS	279,436.00	274,436.00	281,200.00	281,200.00	287,277.00	288,952.00	1,675.00	0.58%
01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	272,487.00	271,868.58	277,937.00	277,937.00	282,662.00	282,273.00	(389.00)	-0.14%
01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	226,423.00	220,704.20	273,452.00	246,465.21	279,242.00	284,587.00	5,345.00	1.91%
01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	270,135.00	265,737.00	273,452.00	273,452.00	279,242.00	284,587.00	5,345.00	1.91%
01.8.1188.110	Cert Salaries-Admin/SRBI/DW	0.00	0.00	0.00	121,587.00	124,952.00	128,143.00	3,191.00	2.55%
01.8.1200.110	Cert Salaries-Administrator/Special Education/DW	201,196.64	211,028.32	277,765.99	278,680.70	278,765.00	292,390.00	13,625.00	4.89%
01.8.2580.110	Cert Salaries-Administrator/Technology/DW	77,146.00	152,292.00	155,298.00	155,298.00	157,904.00	160,243.00	2,339.00	1.48%
01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	1,164,009.60	1,133,264.80	1,166,971.40	1,132,602.40	1,162,503.20	1,206,782.40	44,279.20	3.81%
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	1,130,565.00	1,125,869.21	1,171,745.00	1,175,004.00	1,204,682.00	1,288,544.80	83,862.80	6.96%
01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	1,171,449.50	1,091,283.60	1,149,191.60	1,116,643.61	1,151,210.80	1,162,876.80	11,666.00	1.01%
01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	1,125,866.00	1,062,730.45	1,086,079.40	1,091,686.41	1,126,765.00	1,158,753.00	31,988.00	2.84%
01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	219,514.00	195,142.60	204,822.00	215,502.00	222,297.60	238,077.00	15,779.40	7.10%
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	276,962.00	278,172.65	288,231.00	291,031.00	293,997.00	299,877.00	5,880.00	2.00%
01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	254,633.00	187,926.00	192,154.00	201,996.00	206,036.00	210,157.00	4,121.00	2.00%
01.1.1110.111	Cert Salaries-Tchrs/Business Ed/AHS	143,612.20	140,915.20	172,073.00	172,073.00	177,006.00	214,463.20	37,457.20	21.16%
01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	1,025,797.60	913,042.00	933,587.00	943,429.00	962,295.00	981,543.00	19,248.00	2.00%
01.1.1112.111	Cert Salaries-Tchrs/Wellness Ed/AHS	265,861.00	280,421.40	286,731.20	286,926.35	313,873.00	320,355.00	6,482.00	2.07%
01.1.1115.111	Cert Salaries-Tchrs/Health Ed/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1128.111	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	89,036.00	89,036.00	96,077.00	96,077.00	97,999.00	99,959.00	1,960.00	2.00%
01.1.1152.111	Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1186.111	Cert Salaries-Tchrs/Virtual High School/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1187.111	Cert Salaries-Tchrs/English Lang Learners/AHS	20,717.60	20,105.01	21,183.80	17,332.20	21,607.40	21,607.40	0.00	0.00%
01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHS	29,488.25	29,488.25	30,396.75	0.00	0.00	0.00	0.00	0.00%
01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	514,730.00	474,695.56	582,687.32	603,705.18	626,856.00	661,735.00	34,879.00	5.56%
01.1.1241.111	Cert Salaries-Tchrs/ASARP /AHS	103,588.00	103,588.00	105,919.00	105,919.00	108,037.00	110,198.00	2,161.00	2.00%
01.1.1302.111	Cert/Interscholastic Athletics/AHS	115,299.00	117,880.81	118,297.73	124,544.25	123,476.70	123,146.19	(330.51)	-0.27%
01.1.1306.111	Cert Salaries-Tchrs/Intramurals/AHS	6,100.00	7,378.39	0.00	9,142.78	0.00	0.00	0.00	0.00%
01.1.1308.111	Cert Salaries-Tchrs/Student Activities/AHS	74,335.00	76,672.00	82,006.00	88,510.32	87,358.92	89,760.00	2,401.08	2.75%
01.1.2110.111	Cert Salaries-Tchrs/Social Work/AHS	0.00	49,517.96	31,806.00	92,271.00	96,207.00	100,874.00	4,667.00	4.85%

01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	593,629.00	488,951.66	509,801.00	488,692.46	522,732.00	540,751.00	18,019.00	3.45%
01.1.2121.111	CertiSalaries-Tchrs/Guidance Extra Days/AHS	18,854.50	17,231.09	17,506.12	15,923.38	17,506.12	15,189.02	(2,317.10)	-13.24%
01.1.2140.111	Cert Salaries-Tchrs/Psychologist/AHS	281,368.80	226,920.36	290,611.60	201,886.00	208,659.00	192,649.00	(16,010.00)	-7.67%
01.1.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AHS	112,719.16	154,568.61	201,996.00	201,996.00	206,036.00	210,157.00	4,121.00	2.00%
01.1.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	103,588.00	103,588.00	105,919.00	105,919.00	108,037.00	110,198.00	2,161.00	2.00%
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%
01.2.1101.111	Cert Salaries-Tchrs/Reading/AMS	103,588.00	103,588.00	105,919.00	105,919.00	108,037.00	110,198.00	2,161.00	2.00%
01.2.1102.111	Cert Salaries-Tchrs/Science/AMS	621,528.00	621,528.00	635,514.00	529,595.00	530,147.00	521,685.00	(8,462.00)	-1.60%
01.2.1103.111	Cert Salaries-Tchrs/Math/AMS	575,636.00	575,636.00	596,965.00	509,911.00	520,109.00	530,512.00	10,403.00	2.00%
01.2.1104.111	Cert Salaries-Tchrs/Language Arts/AMS	603,095.50	591,699.20	506,994.80	515,825.10	526,760.60	574,336.60	47,576.00	9.03%
01.2.1105.111	Cert Salaries-Tchrs/Social Studies/AMS	592,545.00	591,988.08	504,363.00	491,221.00	502,801.00	514,687.00	11,886.00	2.36%
01.2.1106.111	Cert Salaries-Tchrs/Music/AMS	272,950.10	146,334.90	155,619.00	155,619.00	162,254.40	160,406.00	(1,848.40)	-1.14%
01.2.1107.111	Cert Salaries-Tchrs/Tech Ed/AMS	93,963.00	93,963.00	96,077.00	96,077.00	97,999.00	99,959.00	1,960.00	2.00%
01.2.1108.111	Cert Salaries-Tchrs/Consumer/Family/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1109.111	Cert Salaries-Tchrs/Art/AMS	188,726.00	188,726.00	196,958.00	196,958.00	206,036.00	210,157.00	4,121.00	2.00%
01.2.1111.111	Cert Salaries-Tchrs/World Languages/AMS	329,182.99	295,018.42	333,736.00	339,873.68	353,833.00	366,957.00	13,124.00	3.71%
01.2.1112.111	Cert Salaries-Tchrs/Wellness Ed/AMS	301,139.00	207,176.00	211,838.00	211,838.00	216,074.00	220,396.00	4,322.00	2.00%
01.2.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/AMS	103,588.00	103,588.00	105,919.00	105,919.00	108,037.00	110,198.00	2,161.00	2.00%
01.2.1115.111	Cert Salaries-Tchrs/Health Ed/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1187.111	Cert Salaries-Tchrs/English Lang Learners/AMS	20,717.60	20,105.01	21,183.80	17,332.20	21,607.40	21,607.40	0.00	0.00%
01.2.1188.111	Cert Salaries-Tchrs/SRBI/AMS	17,692.95	17,692.95	18,238.05	0.00	0.00	0.00	0.00	0.00%
01.2.1200.111	Cert Salaries-Tchrs/Special Education/AMS	432,850.00	434,121.29	460,379.00	450,583.00	464,996.00	480,488.00	15,492.00	3.33%
01.2.1306.111	Cert Salaries-Tchrs/Intramurals/AMS	3,135.00	3,436.30	4,500.00	2,790.66	4,800.00	4,340.00	(460.00)	-9.58%
01.2.1308.111	Cert Salaries-Tchrs/Student Activities/AMS	23,149.00	17,974.00	24,178.00	24,114.00	27,452.28	33,150.00	5,697.72	20.75%
01.2.2110.111	Cert Salaries-Tchrs/Social Work/AMS	0.00	0.00	31,806.00	42,715.55	44,472.00	46,366.50	1,894.50	4.26%
01.2.2120.111	Cert Salaries-Tchrs/Guidance/AMS	164,217.44	179,348.46	186,409.00	186,604.15	191,961.00	197,688.00	5,727.00	2.98%
01.2.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AMS	2,965.50	3,855.28	4,008.81	3,507.70	4,128.20	4,274.34	146.14	3.54%
01.2.2140.111	Cert Salaries - Tchrs/Psychologist/AMS	63,168.70	57,653.72	67,176.90	96,064.58	50,311.00	110,198.00	59,887.00	119.03%
01.2.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AMS	135,812.55	93,963.00	96,077.00	137,934.50	141,635.00	99,959.00	(41,676.00)	-29.42%
01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	103,588.00	103,588.00	105,919.00	105,919.00	108,037.00	63,930.00	(44,107.00)	-40.83%
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%
01.3.1100.111	Cert Salaries-Tchrs/Elem Classroom/RBS	2,526,329.04	2,318,647.86	2,382,811.27	2,369,715.53	2,401,578.00	2,563,604.34	162,026.34	6.75%
01.3.1101.111	Cert Salaries-Tchrs/Reading/RBS	103,588.00	103,588.00	105,919.00	105,919.00	108,037.00	110,198.00	2,161.00	2.00%
01.3.1106.111	Cert Salaries-Tchrs/Music/RBS	135,220.35	152,026.70	156,582.00	155,727.81	160,378.40	166,764.80	6,386.40	3.98%
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	116,668.20	120,452.40	124,248.50	124,248.50	127,372.40	112,327.05	(15,045.35)	-11.81%
01.3.1111.111	Cert Salaries-Tchrs/World Languages/RBS	121,923.05	125,291.80	133,148.65	142,990.65	145,849.95	148,767.30	2,917.35	2.00%
01.3.1112.111	Cert Salaries-Tchrs/Wellness Ed/RBS	146,357.00	146,357.14	150,036.50	115,923.20	118,689.70	121,531.40	2,841.70	2.39%
01.3.1115.111	Cert Salaries-Tchrs/Health Ed/RBS	400.00	399.96	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1187.111	Cert Salaries-Tchrs/English Lang Learners/RBS	20,717.60	20,717.60	21,183.80	14,665.68	21,607.40	21,607.40	0.00	0.00%
01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBS	11,795.30	11,795.30	12,158.70	0.00	0.00	0.00	0.00	0.00%
01.3.1200.111	Cert Salaries-Tchrs/Special Education/RBS	365,837.00	375,462.00	386,554.00	386,554.00	395,840.00	504,540.00	108,700.00	27.46%
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%
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%
01.3.1308.111	Cert Salaries-Tchrs/Student Activities/RBS	2,497.00	2,386.00	1,929.00	2,497.00	2,604.00	2,244.00	(360.00)	-13.82%
01.3.2110.111	Cert Salaries-Tchrs/Social Work/RBS	0.00	0.00	0.00	30,989.93	32,276.40	67,307.20	35,030.80	108.53%

01.3.2140.111	Cert Salaries-Tchrs/Psychologist/RBS	129,307.46	122,590.95	143,842.50	144,018.14	147,577.00	110,198.00	(37,379.00)	-25.33%
01.3.2150.111	Cert Salaries-Tchrs/Speech & Hearing/RBS	128,205.77	128,205.72	137,664.50	144,115.50	146,998.50	149,938.50	2,940.00	2.00%
01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	93,963.00	33,641.50	76,020.00	88,722.00	92,502.00	136,894.50	44,392.50	47.99%
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%
01.4.1220.111	Cert Salaries-Tchrs/Pre-School/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1100.111	Cert Salaries-Tchrs/Elem Classroom/TBS	2,264,231.89	2,077,542.04	2,266,153.27	2,339,394.53	2,379,056.00	2,558,019.34	178,963.34	7.52%
01.5.1101.111	Cert Salaries-Tchrs/Reading/TBS	93,963.00	93,963.00	96,077.00	96,077.00	97,999.00	99,959.00	1,960.00	2.00%
01.5.1102.111	Cert Salaries-Tchrs/Science/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1106.111	Cert Salaries-Tchrs/Music/TBS	290,046.40	290,046.40	296,573.20	296,573.20	302,503.60	308,554.40	6,050.80	2.00%
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	103,588.00	103,588.00	105,919.00	105,919.00	108,037.00	110,198.00	2,161.00	2.00%
01.5.1111.111	Cert Salaries-Tchrs/World Languages/TBS	81,873.00	81,873.00	87,054.00	87,054.00	91,267.00	99,959.00	8,692.00	9.52%
01.5.1112.111	Cert Salaries-Tchrs/Wellness Ed/TBS	130,584.60	131,897.20	135,019.40	137,138.41	139,742.20	142,536.80	2,794.60	2.00%
01.5.1115.111	Cert Salaries-Tchrs/Health Ed/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1187.111	Cert Salaries-Tchrs/English Lang Learners/TBS	62,152.80	60,314.97	63,551.40	51,996.60	64,822.20	64,822.20	0.00	0.00%
01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBS	29,488.25	29,488.25	30,396.75	0.00	0.00	0.00	0.00	0.00%
01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	415,166.00	415,166.00	505,313.00	517,798.00	538,140.00	469,929.00	(68,211.00)	-12.68%
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%
01.5.1308.111	Cert Salaries-Tchrs/Student Activities/TBS	5,103.00	5,714.00	5,219.00	5,843.00	7,116.54	6,018.00	(1,098.54)	-15.44%
01.5.2110.111	Cert Salaries-Tchrs/Social Work/TBS	0.00	20,163.93	31,806.00	42,715.54	44,472.00	46,366.50	1,894.50	4.26%
01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	75,684.00	76,904.70	82,220.96	83,467.50	83,924.00	98,533.36	14,609.36	17.41%
01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	103,588.00	105,588.00	107,919.00	107,997.06	110,037.00	112,198.00	2,161.00	1.96%
01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	93,963.00	93,963.00	96,077.00	96,077.00	97,999.00	99,959.00	1,960.00	2.00%
01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	103,588.00	103,588.00	105,919.00	105,919.00	108,037.00	110,198.00	2,161.00	2.00%
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%
01.6.1100.111	Cert Salaries-Tchrs/Elem Classroom/PGS	2,988,306.77	2,781,629.75	2,780,332.46	2,809,234.79	2,840,809.00	3,114,714.32	273,905.32	9.64%
01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	93,963.00	85,138.00	91,039.00	91,039.00	97,999.00	99,959.00	1,960.00	2.00%
01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	109,764.65	122,186.60	129,935.60	129,935.60	135,472.00	144,550.00	9,078.00	6.70%
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	124,236.60	120,452.40	124,248.50	124,248.50	127,372.40	124,796.05	(2,576.35)	-2.02%
01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	126,850.05	130,218.80	133,148.65	133,148.65	135,811.95	138,528.30	2,716.35	2.00%
01.6.1112.111	Cert Salaries-Tchrs/Wellness Ed/PGS	146,757.00	146,356.94	117,571.50	134,380.60	137,624.60	140,961.20	3,336.60	2.42%
01.6.1115.111	Cert Salaries-Tchrs/Health Ed/PGS	0.00	399.96	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1187.111	Cert Salaries-Tchrs/English Lang Learners/PGS	82,870.40	82,870.40	84,735.20	58,662.90	86,429.60	86,429.60	0.00	0.00%
01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGS	29,488.25	29,488.25	30,396.75	0.00	0.00	0.00	0.00	0.00%
01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	376,309.40	357,119.75	382,329.00	352,406.00	362,623.00	376,076.00	13,453.00	3.71%
01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	93,963.00	93,963.00	96,077.00	96,077.00	97,999.00	99,959.00	1,960.00	2.00%
01.6.1306.111	Cert Salaries-Tchrs/Intramurals/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1308.111	Cert Salaries-Tchrs/Student Activities/PGS	2,497.00	2,275.00	1,929.00	2,659.00	4,533.00	4,488.00	(45.00)	-0.99%
01.6.2110.111	Cert Salaries-Tchrs/Social Work/PGS	0.00	0.00	0.00	30,989.93	32,276.40	32,276.40	0.00	0.00%
01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	121,769.13	123,626.36	143,842.50	143,862.01	147,577.00	182,106.00	34,529.00	23.40%
01.6.2150.111	Cert Salaries-Tchrs/Speech & Hearing/PGS	137,830.77	137,830.72	147,776.50	147,776.50	151,673.00	110,198.00	(41,475.00)	-27.35%
01.6.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	93,963.00	33,641.50	76,020.00	69,676.98	74,600.00	118,220.50	43,620.50	58.47%
01.6.2580.111	Cert Salaries-Tchrs/Infor Technology/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.7.2320.111	Cert Salaries-Admin/Central Administration/CO	354,578.46	429,092.32	563,153.22	495,889.18	560,274.87	573,809.45	13,534.58	2.42%
01.7.2510.111	Cert Salaries-Finance Director/CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

01.8.1187.111	Cert Salaries-Tchrs/English Lang Learners/DW	0.00	0.00	0.00	51,848.42	0.00	220,396.00	220,396.00	100.00%
01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	59,794.00	64,629.00	52,959.50	52,959.61	54,018.50	55,099.00	1,080.50	2.00%
01.8.1220.111	Cert Salaries-Tchrs/Pre-School/DW	283,719.00	280,262.46	298,343.00	319,467.00	334,124.00	345,384.00	11,260.00	3.37%
01.8.1400.111	Cert Salaries-Tchrs/SPED Summer Prog/DW	51,960.00	38,842.45	46,842.24	29,740.94	46,842.24	72,632.50	25,790.26	55.06%
01.8.2110.111	Cert Salaries-Tchrs/Social Worker/DW	103,588.00	20,163.93	31,806.00	15,494.96	16,138.20	16,826.80	688.60	4.27%
01.8.2120.111	Cert Salaries-Summer Screening/DW	2,675.00	1,777.70	2,536.95	2,136.91	2,536.95	2,600.00	63.05	2.49%
01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing/DW	93,963.00	93,963.00	96,077.00	48,038.50	48,999.50	49,979.50	980.00	2.00%
01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	6,000.00	5,000.00	5,000.00	4,700.00	5,000.00	5,000.00	0.00	0.00%
01.8.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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%
01.8.9999.111	AHS Teachers TBD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.9.1100.111	Cert Salaries-Tchrs/TBD	(1,360,703.75)	0.00	0.00	0.00	71,729.00	0.00	(71,729.00)	-100.00%
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%
01.1.1113.112	Non Cert/CMTA/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1117.112	Non Cert/Internship Program/AHS	0.00	0.00	0.00	0.00	0.00	124,372.00	124,372.00	100.00%
01.1.1152.112	Non Cert/VAA Para/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1183.112	Non Cert/Saturday School /AHS	0.00	1,510.09	0.00	117.09	0.00	0.00	0.00	0.00%
01.1.1200.112	Non Cert/SPED Secretaries/AHS	16,672.50	4,797.03	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1205.112	Non Cert/Sign Lang/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	55,181.93	54,308.88	54,970.50	54,752.03	55,575.00	57,122.55	1,547.55	2.78%
01.1.1308.112	Non Cert/Student Activities Stipend/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2120.112	Non Cert/Guidance/AHS	103,578.00	101,928.44	105,652.84	112,563.75	118,758.39	0.00	(118,758.39)	-100.00%
01.1.2130.112	Non Cert/Nurse/AHS	70,070.58	72,995.30	71,651.26	75,722.25	73,614.06	75,455.28	1,841.22	2.50%
01.1.2220.112	Non Cert/LMTA/AHS	35,100.00	35,859.12	35,115.00	36,227.00	35,505.00	36,210.00	705.00	1.99%
01.1.2400.112	Non Cert/Secretaries/AHS	218,648.71	210,075.84	228,413.55	226,324.05	231,882.90	243,136.65	11,253.75	4.85%
01.1.2600.112	Non Cert/Plant Operations/AHS	448,262.28	432,384.58	457,173.20	463,091.63	469,830.40	493,358.72	23,528.32	5.01%
01.1.2660.112	Non Cert/Safety & Security /AHS	42,750.00	77,092.89	73,171.80	74,207.81	48,676.96	50,604.76	1,927.80	3.96%
01.2.1113.112	Non Cert/CMTA/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1200.112	Non Cert/SPED Secretaries/AMS	16,672.50	0.00	0.00	383.10	0.00	0.00	0.00	0.00%
01.2.2130.112	Non Cert/Nurse/AMS	58,392.77	58,392.77	59,706.61	59,852.59	61,348.90	62,882.62	1,533.72	2.50%
01.2.2400.112	Non Cert/Secretaries/AMS	96,540.53	95,655.18	96,345.30	90,726.40	98,371.65	99,494.55	1,122.90	1.14%
01.2.2600.112	Non Cert/Plant Operations/AMS	204,498.72	205,232.57	242,500.80	233,354.97	238,230.72	254,778.27	16,547.55	6.95%
01.2.2660.112	Non Cert/Safety & Security/AMS	0.00	0.00	0.00	0.00	24,338.48	25,302.38	963.90	3.96%
01.3.1113.112	Non Cert/CMTA/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1200.112	Non Cert/SPED Secretaries/RBS	16,672.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2130.112	Non Cert/Nurse/RBS	58,392.77	58,392.77	59,706.61	59,852.59	61,348.90	62,882.62	1,533.72	2.50%
01.3.2400.112	Non Cert/Secretaries/RBS	87,261.98	85,470.47	89,617.80	89,757.12	93,808.65	99,188.40	5,379.75	5.73%
01.3.2600.112	Non Cert/Plant Operations/RBS	181,415.88	179,455.26	184,329.60	177,948.97	187,980.00	194,622.80	6,642.80	3.53%
01.3.2660.112	Non Cert/Safety & Security/RBS	0.00	0.00	0.00	0.00	24,338.48	25,302.38	963.90	3.96%
01.4.2600.112	Non Cert/Plant Operations/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1113.112	Non Cert/CMTA/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1200.112	Non Cert/SPED Secretaries/TBS	16,672.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2130.112	Non Cert/Nurse/TBS	58,392.77	58,392.77	59,706.61	59,924.96	61,348.90	62,882.62	1,533.72	2.50%
01.5.2400.112	Non Cert/Secretaries/TBS	96,540.53	110,248.14	110,590.50	112,821.75	97,310.85	100,583.55	3,272.70	3.36%
01.5.2600.112	Non Cert/Plant Operations/TBS	208,901.92	207,204.01	211,229.60	202,203.35	214,489.60	221,944.16	7,454.56	3.48%

01.5.2660.112	Non Cert/Safety & Security/TBS	0.00	0.00	0.00	0.00	24,338.48	25,302.38	963.90	3.96%
01.6.1113.112	Non Cert/CMTA/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1200.112	Non Cert/SPED Secretaries/PGS	16,672.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2130.112	Non Cert/Nurse/PGS	58,392.77	58,392.77	59,706.61	59,852.59	61,348.90	62,882.62	1,533.72	2.50%
01.6.2400.112	Non Cert/Secretaries/PGS	96,540.53	98,065.31	96,345.30	99,937.68	98,371.65	100,583.55	2,211.90	2.25%
01.6.2600.112	Non Cert/Plant Operations/PGS	181,415.88	180,928.89	184,329.60	179,444.48	187,980.00	194,622.80	6,642.80	3.53%
01.6.2660.112	Non Cert/Safety & Security/PGS	0.00	0.00	0.00	0.00	24,338.48	25,302.38	963.90	3.96%
01.7.2320.112	Non Cert/Central Administration/CO	169,638.00	143,534.87	192,505.41	146,312.19	160,933.79	151,633.67	(9,300.12)	-5.78%
01.7.2510.112	Non Cert/Business Services/CO	362,264.42	354,248.70	390,229.58	382,554.96	417,585.42	431,732.58	14,147.16	3.39%
01.7.2600.112	Non Cert/Plant Operations/CO	12,183.48	12,186.42	20,800.00	18,297.33	19,252.48	21,857.09	2,604.61	13.53%
01.8.1100.112	Non Certified/Substitutes/Instruction/DW	0.00	2,377.39	0.00	4,241.29	0.00	0.00	0.00	0.00%
01.8.1200.112	Non Cert/SPED Secretaries/DW	110,363.86	122,679.21	138,027.75	126,321.17	137,880.00	112,849.95	(25,030.05)	-18.15%
01.8.1220.112	Non Cert/Pre-School Secretaries/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1400.112	Non Cert/SPED Summer Prog/DW	46,018.31	48,596.31	47,790.00	46,961.85	47,790.00	56,104.95	8,314.95	17.40%
01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	11,300.00	4,151.39	2,863.00	6,966.06	4,650.43	4,885.86	235.43	5.06%
01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	119,163.00	119,980.65	121,277.00	108,931.69	131,317.00	131,550.65	233.65	0.18%
01.8.2400.112	Non Cert/Secretary Holdiay/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2580.112	Non Cert/Information Technology/DW	448,170.62	360,247.34	398,706.73	394,925.16	435,591.14	451,290.21	15,699.07	3.60%
01.8.2600.112	Non Cert/Plant Operations/DW	524,926.25	404,817.31	416,827.06	422,029.09	440,514.13	453,218.82	12,704.69	2.88%
01.8.2601.112	Non Cert/Plant Operations - Town/DW	0.00	9,594.95	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2660.112	Non Cert/Safety & Security/DW	109,375.00	66,462.50	67,957.91	68,124.06	69,827.16	71,572.84	1,745.68	2.50%
01.8.2790.112	Non Cert/Courier/DW	19,819.00	2,353.50	10,490.85	11,511.00	10,490.85	11,103.60	612.75	5.84%
01.9.2400.112	Non Cert Salaries/TBD	(285,639.53)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1200.113	Nurse/Special Education/AHS	58,392.77	58,392.77	59,706.61	47,772.48	61,348.90	61,348.90	0.00	0.00%
01.2.1200.113	Nurse/Special Education/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1100.114	Tutor/Intervention/AHS	23,400.00	22,205.00	23,400.00	22,795.00	23,400.00	23,400.00	0.00	0.00%
01.1.1104.114	Tutors/Language Arts/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1128.114	Tutors/Alternative Learning Prog./AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1187.114	Tutors/English Lang Learners/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1104.114	Tutors/Language Arts/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1187.114	Tutors/English Lang Learners/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1100.114	Tutors/Intervention/RBS	75,600.00	20,085.00	75,600.00	47,965.00	50,400.00	50,400.00	0.00	0.00%
01.3.1187.114	Tutors/English Lang Learners/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1198.114	Tutors/Ext Day Kindergarten/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2150.114	Tutors/Speech & Hearing/RBS	29,250.00	21,880.00	23,400.00	22,895.00	23,400.00	23,400.00	0.00	0.00%
01.5.1101.114	Tutors/English Literacy/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1187.114	Tutors/English Lang Learners/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1100.114	Tutors/Intervention/PGS	75,600.00	18,220.00	75,600.00	95,687.96	75,600.00	50,400.00	(25,200.00)	-33.33%
01.6.1187.114	Tutors/English Lang Learners/PGS	37,800.00	0.00	35,100.00	2,838.60	0.00	23,400.00	23,400.00	100.00%
01.6.1198.114	Tutors/Ext Day Kindergarten/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2150.114	Tutors/Speech & Hearing/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1185.114	Tutors/Homebound 504 Program/DW	45,000.00	56,486.76	45,000.00	28,117.60	54,000.00	54,000.00	0.00	0.00%
01.8.1200.114	Tutors/SPED Homebound/DW	25,000.00	8,517.05	25,000.00	26,128.13	10,000.00	30,000.00	20,000.00	200.00%
01.8.1400.114	Tutors/SPED Summer Prog/DW	0.00	0.00	3,841.20	0.00	0.00	0.00	0.00	0.00%
01.1.1100.115	Non Cert/Reg Ed Paras/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

01.1.1200.115	Non Cert/Spec Ed Paras/AHS	293,320.96	303,504.82	322,914.15	381,093.12	396,042.13	374,781.81	(21,260.32)	-5.37%
01.1.1241.115	Non Cert/ASARP Paras/AHS	26,562.90	26,467.37	26,835.90	26,388.67	27,231.75	24,829.09	(2,402.66)	-8.82%
01.2.1200.115	Non Cert/Spec Ed Paras/AMS	293,992.73	304,029.32	321,374.64	245,809.83	269,255.07	175,468.15	(93,786.92)	-34.83%
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	191,836.13	184,997.28	195,410.48	190,782.11	198,313.09	331,655.61	133,342.52	67.24%
01.3.1210.115	Non Cert/STEP Program/Paras/RBS	24,665.55	23,803.30	24,919.05	24,402.99	25,286.63	25,661.35	374.72	1.48%
01.5.1200.115	Non Cert/Spec Ed Paras/TBS	270,509.85	187,179.66	196,918.80	232,832.95	250,521.42	327,368.21	76,846.79	30.67%
01.6.1200.115	Non Cert/Spec Ed Paras/PGS	317,187.98	320,717.08	343,584.16	322,718.79	325,943.53	332,916.61	6,973.08	2.14%
01.6.1210.115	Non Cert/STEP Program Paras/PGS	49,331.10	47,953.46	49,838.10	49,130.34	50,573.26	51,322.70	749.44	1.48%
01.8.1200.115	Non Cert/Para Holiday/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1220.115	Non Cert/Pre-School Paras/DW	224,838.91	207,492.66	235,022.96	223,779.05	245,603.52	195,808.08	(49,795.44)	-20.27%
01.9.1200.115	Non Cert Salaries/Para Educators/TBD	0.00	0.00	0.00	0.00	0.00	151,719.81	151,719.81	100.00%
01.1.1200.116	Transport Aides/Special Education/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1200.116	Transport Aides/Special Education/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1200.116	Transportation Aides/Special Education/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2700.117	Non Cert/School Bus Driver/DW	39,400.56	62,121.55	55,019.20	54,778.81	41,121.60	55,126.88	14,005.28	34.06%
01.8.1302.119	Stipends/Interscholastic Athletics/DW	11,000.00	3,650.00	5,000.00	3,560.00	5,000.00	18,284.91	13,284.91	265.70%
01.8.2400.119	Perfect Attendance/Secretaries/DW	7,000.00	5,310.00	6,000.00	4,380.00	6,000.00	6,000.00	0.00	0.00%
01.8.2600.119	Perfect Attend /Plant Operations/DW	5,000.00	4,360.00	5,000.00	4,680.00	5,000.00	5,000.00	0.00	0.00%
01.8.1100.121	Teacher Substitutes/Instruction/DW	146,000.00	143,432.60	146,000.00	43,784.85	146,000.00	100,000.00	(46,000.00)	-31.51%
01.8.1200.121	PPT/Substitutes/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2130.122	Non Cert/Nurse Substitutes/DW	16,000.00	14,200.81	14,000.00	13,556.72	14,000.00	15,000.00	1,000.00	7.14%
01.8.2580.122	Non Cert/IT Tech Substitutes/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	98,000.00	49,604.44	71,500.00	60,534.54	77,600.00	77,600.00	0.00	0.00%
01.1.1100.123	Bldg Substitutes/Instruction/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1100.123	Bldg Substitutes/Instruction/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1100.123	Bldg Substitutes/Instruction/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1100.123	Bldg Substitutes/Instruction/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1100.123	Bldg Substitutes/Instruction/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2600.130	Overtime/Plant Operations/DW	70,000.00	84,243.32	70,000.00	91,322.02	80,000.00	93,605.00	13,605.00	17.01%
01.1.1302.150	Coaching Stipends/Interscholastic Athletics/AHS	367,904.00	314,624.91	376,182.00	328,092.26	376,182.00	375,836.34	(345.66)	-0.09%
01.1.1304.150	Coaching Stipends/Unified Sports/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	39,576.00	17,072.00	19,752.00	17,724.00	19,752.00	23,119.00	3,367.00	17.05%
01.2.1304.150	Coaching Stipends/Unified Sports/AMS	2,000.00	0.00	2,000.00	0.00	1,200.00	1,200.00	0.00	0.00%
01.3.1304.150	Coaching Stipends/Unified Sports/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1304.150	Coaching Stipends/Unified Sports/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1304.150	Coaching Stipends/Unified Sports/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1100.151	Coord Tchr Stipends/Instruction/AHS	26,628.00	26,389.40	27,222.00	28,627.08	27,900.00	54,317.00	26,417.00	94.68%
01.1.1104.151	Coord Tchr Stipends/Directors & Production/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1107.151	Coord Tchr Stipends/School TV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	4,000.00	4,000.00	4,000.00	2,967.74	2,967.74	4,721.00	1,753.26	59.08%
01.1.2540.151	Cert Salaries - AHS NEASC Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1100.151	Coord Tchr Stipends/Instruction/AMS	27,734.00	31,044.11	31,761.00	28,358.00	32,554.00	38,003.00	5,449.00	16.74%
01.2.2212.151	Additional Comp Paid to Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1100.151	Coord Tchr Stipends/Instruction/RBS	27,734.00	27,734.00	28,358.00	28,358.00	32,554.00	33,691.00	1,137.00	3.49%
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%

01.5.1100.151	Coord Tchr Stipends/Instruction/TBS	31,062.00	31,062.00	31,761.00	31,761.00	32,554.00	33,691.00	1,137.00	3.49%
01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	31,062.00	23,377.30	31,761.00	28,358.00	32,554.00	30,151.00	(2,403.00)	-7.38%
01.8.1100.151	Coord Tchr Stipends/Instruction/DW	26,628.00	19,565.37	18,148.00	14,313.54	18,600.00	17,703.00	(897.00)	-4.82%
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%
01.8.1112.151	Coord Tchr Stipends/Wellness Ed/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1187.151	Coord Tchr Stipends/ELL/DW	4,438.00	4,438.00	4,537.00	4,537.00	4,650.00	4,721.00	71.00	1.53%
01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	90,000.00	43,862.84	85,000.00	33,184.32	50,000.00	50,000.00	0.00	0.00%
01.8.1100.152	Degree Change Stipends/Salaries/DW	215,178.50	55,358.87	212,792.00	58,985.21	120,012.00	125,159.00	5,147.00	4.29%
01.8.2210.152	Non Cert - Para/Prof Dev/DW	4,300.00	2,600.00	0.00	3,800.00	0.00	0.00	0.00	0.00%
01.8.2400.152	Non Cert - Secretary/Prof Dev/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1100.153	Team Stipends/Instruction/DW	30,869.00	10,972.00	28,752.00	5,962.00	28,752.00	28,752.00	0.00	0.00%
01.8.2310.154	Non Cert/BOE Recording Secretary/DW	22,049.28	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.8.2580.155	Webmaster Stipend/Information Technology/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1100.156	Light/Sound Coord Stipend/Instruction/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2600.157	Performance Stipend/Plant Oper/DW	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	(2,500.00)	-100.00%
01.8.2900.210	Health Insurance /Employee Benefits/DW	6,616,444.80	6,091,221.52	5,182,939.25	5,094,769.06	5,311,374.03	5,444,835.87	133,461.84	2.51%
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%
01.8.2900.211	Administrative Fees/Employee Benefits/DW	682,500.00	802,300.60	682,500.00	900,466.81	922,645.69	950,325.06	27,679.37	3.00%
01.8.2900.212	Dental Plan/Employee Benefits/DW	574,000.00	489,359.84	574,000.00	505,212.93	534,000.00	534,000.00	0.00	0.00%
01.8.2900.213	Life Insurance/Employee Benefits/DW	38,115.00	47,316.02	55,729.51	55,418.19	56,500.00	58,195.00	1,695.00	3.00%
01.8.2900.214	Disability Insurance/Employee Benefits/DW	100,742.00	105,364.20	104,213.34	99,932.46	108,525.13	108,525.13	0.00	0.00%
01.8.2900.215	Employee Assistance Prog/DW	7,232.81	0.00	12,847.35	0.00	10,847.35	10,847.35	0.00	0.00%
01.8.2900.220	Social Security/Employee Benefits/DW	890,000.00	873,340.95	906,641.51	910,044.46	906,641.51	933,942.84	27,301.33	3.01%
01.8.2900.230	Retirement Payments/Employee Benefits/DW	42,000.00	57,500.00	45,000.00	52,750.00	37,000.00	52,750.00	15,750.00	42.57%
01.8.2900.231	Early Retirement Incentive/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2320.232	Teachers' Retirement Buy Back	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2900.232	T Retirement Purchase/Employee Benf/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2900.250	Tuition Reimb/Employee Benefits/DW	32,100.00	45,066.31	47,000.00	28,130.33	47,000.00	47,000.00	0.00	0.00%
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	88,500.36	77,366.00	88,500.00	2,721.31	88,500.00	88,500.00	0.00	0.00%
01.8.2900.270	Workers Comp/Employee Benefits/DW	147,216.00	159,731.00	231,314.27	239,043.00	250,995.00	266,228.48	15,233.48	6.07%
01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	8,195.00	8,731.80	9,000.00	8,480.10	9,000.00	9,000.00	0.00	0.00%
01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	3,965.50	1,985.00	3,965.00	1,445.00	3,965.00	3,965.00	0.00	0.00%
01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	622,289.00	622,289.00	698,616.00	698,616.00	762,000.00	718,928.00	(43,072.00)	-5.65%
01.8.2900.294	Er Annuities & 403B Cont/Employee Benefits/DW	170,469.65	157,243.36	202,034.52	161,937.44	176,888.00	204,617.47	27,729.47	15.68%
01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	200,000.00	624,709.00	620,355.00	620,355.00	645,000.00	922,682.00	277,682.00	43.05%
01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	8,987.00	6,000.00	14,000.00	7,975.00	7,000.00	7,000.00	0.00	0.00%
01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	1,500.00	135.00	3,660.00	1,816.62	4,460.00	2,660.00	(1,800.00)	-40.36%
01.1.2210.330	Professional Development/AHS	10,000.00	8,033.90	12,750.00	16,397.10	16,750.00	12,750.00	(4,000.00)	-23.88%
01.2.2210.330	Professional Development/AMS	7,000.00	1,922.25	7,000.00	5,252.52	7,000.00	7,000.00	0.00	0.00%
01.3.2210.330	Professional Development/RBS	7,000.00	1,140.00	8,000.00	937.89	5,000.00	5,000.00	0.00	0.00%
01.5.2210.330	Professional Development/TBS	7,000.00	8,677.95	8,000.00	9,411.35	5,000.00	5,000.00	0.00	0.00%
01.6.2210.330	Professional Development/PGS	7,000.00	4,946.84	8,000.00	2,624.08	5,000.00	5,000.00	0.00	0.00%
01.8.1200.330	Prof. Development/Special Education/DW	10,478.00	8,594.32	10,478.00	36,882.77	10,478.00	29,718.00	19,240.00	183.62%
01.8.1400.330	Prof. Development/Curr Writing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2110.330	Prof. Development/Social Work/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

01.8.2130.330	Prof. Development/Health Svcs /DW	500.00	90.08	750.00	0.00	750.00	750.00	0.00	0.00%
01.8.2210.330	Professional Development/DW	101,096.50	28,744.61	95,800.00	61,789.00	50,000.00	50,000.00	0.00	0.00%
01.8.2320.330	Prof. Development/Central Administration/DW	3,000.00	115.00	10,500.00	1,440.00	10,500.00	10,500.00	0.00	0.00%
01.9.2210.330	Professional Development/TBD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.340	Contracted Svcs./Interscholastic Athletics/AHS	50,000.00	30,320.00	67,876.00	66,004.01	69,376.00	64,180.00	(5,196.00)	-7.49%
01.1.1308.340	Contracted Svcs/Student Activities/AHS	0.00	388.00	0.00	900.00	0.00	0.00	0.00	0.00%
01.1.2220.340	Contracted Svcs./Library Media/Multimedia/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2660.340	Contracted Svcs/Safety & Security/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1308.340	Contracted Svcs/Student Activities/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2220.340	Contracted Svcs./Library Media/Multimedia/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2240.340	Contracted Svcs./Student Testing/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1200.340	Contracted Svcs./SPED Student Testing/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1308.340	Contracted Svcs/Student Activities/RBS	0.00	1,255.00	440.00	440.00	440.00	440.00	0.00	0.00%
01.3.2220.340	Contracted Svcs./Library Media/Multimedia/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2240.340	Contracted Svcs./Student Testing/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4.2130.340	Contracted Svcs./Health Svcs/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4.2310.340	Legal & Consulting Fees/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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%
01.5.1308.340	Contracted Svcs/Student Activities/TBS	3,500.00	1,633.00	787.50	500.00	2,981.25	1,990.00	(991.25)	-33.25%
01.5.2240.340	Contracted Svcs./Student Testing/TBS	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1308.340	Contracted Svcs/Student Activities/PGS	450.00	440.00	450.00	622.00	450.00	550.00	100.00	22.22%
01.6.2220.340	Contracted Svcs./Library Media/Multimedia/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2240.340	Contracted Svcs./Student Testing/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1100.340	Contracted Svcs./Interpreters/DW	2,250.00	2,186.25	2,250.00	16,437.50	2,500.00	18,000.00	15,500.00	620.00%
01.8.1111.340	Contracted Svcs./World Language/DW	95,000.00	150,401.00	155,665.00	29,031.00	55,665.00	55,665.00	0.00	0.00%
01.8.1120.340	Contracted Svcs./Substitutes/DW	552,901.00	452,245.82	569,488.02	451,612.16	470,335.65	470,335.65	0.00	0.00%
01.8.1185.340	Contracted Svcs./Evaluations 504/DW	0.00	3,264.00	2,500.00	5,496.07	2,500.00	2,500.00	0.00	0.00%
01.8.1200.340	Legal Fees/Special Education/DW	30,000.00	29,409.00	55,000.00	41,038.00	55,000.00	55,000.00	0.00	0.00%
01.8.1400.340	Contracted Svcs/SPED Summer Progl/DW	2,621.72	2,880.00	3,672.00	2,247.50	3,672.00	20,114.00	16,442.00	447.77%
01.8.2110.340	Contracted Svcs/Social Work/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2130.340	Contracted Svcs./Health Svcs/DW	9,000.00	4,827.26	9,340.00	6,109.50	18,040.00	6,454.00	(11,586.00)	-64.22%
01.8.2140.340	Contracted Svcs./Evaluations/DW	190,064.00	140,375.52	166,064.00	147,969.18	166,064.00	149,622.00	(16,442.00)	-9.90%
01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	51,000.00	51,000.00	51,000.00	50,999.32	75,480.00	75,480.00	0.00	0.00%
01.8.2310.340	Legal & Consulting Fees/DW	200,134.00	246,677.17	265,137.35	264,505.82	249,937.98	272,440.99	22,503.01	9.00%
01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	593.00	100.50	593.00	170.50	593.00	593.00	0.00	0.00%
01.8.2580.340	Contracted Svcs./Information Technology/DW	29,331.25	18,260.36	57,340.00	98,998.62	51,000.00	42,500.00	(8,500.00)	-16.67%
01.1.1302.350	Officials/Interscholastic Athletics/AHS	58,338.14	42,571.44	56,738.17	42,070.70	45,000.00	57,425.53	12,425.53	27.61%
01.2.1302.350	Officials/Interscholastic Athletics/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	2,687.00	3,063.97	11,025.00	9,940.38	19,975.00	20,700.00	725.00	3.63%
01.2.1302.352	Other Technical Svcs/Interscholastic Athletics/AMS	3,870.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00%
01.1.2600.411	Water/Sewer/Plant Operations/AHS	44,780.00	22,738.27	41,431.00	20,073.52	41,431.00	41,431.00	0.00	0.00%
01.2.2600.411	Water/Sewer/Plant Operations/AMS	13,825.00	12,293.03	13,009.00	12,143.83	13,009.00	13,009.00	0.00	0.00%
01.3.2600.411	Water/Sewer/Plant Operations/RBS	12,100.00	10,882.06	11,586.00	7,858.10	11,586.00	11,586.00	0.00	0.00%
01.4.2600.411	Water/Sewer/Plant Operations/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2600.411	Water/Sewer/Plant Operations/TBS	18,196.83	14,371.11	15,780.00	10,032.39	15,780.00	15,780.00	0.00	0.00%

01.6.2600.411	Water/Sewer/Plant Operations/PGS	11,820.00	8,383.59	12,929.00	11,402.50	12,929.00	12,929.00	0.00	0.00%
01.7.2600.411	Water/Sewer/Plant Operations/CO	4,265.00	6,223.01	3,661.00	2,666.07	3,661.00	3,661.00	0.00	0.00%
01.8.2600.415	Safety Maintenance/Plant Operations/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2600.421	Disposal Svcs/Plant Operations/AHS	7,217.00	6,527.26	6,591.00	7,265.73	6,700.00	6,700.00	0.00	0.00%
01.2.2600.421	Disposal Svcs/Plant Operations/AMS	4,375.00	4,422.44	4,110.00	4,603.64	4,500.00	4,500.00	0.00	0.00%
01.3.2600.421	Disposal Svcs/Plant Operations/RBS	6,707.00	5,190.04	5,515.00	6,063.04	5,300.00	5,300.00	0.00	0.00%
01.5.2600.421	Disposal Svcs/Plant Operations/TBS	4,214.80	3,845.04	4,214.80	4,183.59	4,200.00	4,200.00	0.00	0.00%
01.6.2600.421	Disposal Svcs/Plant Operations/PGS	6,795.00	4,340.04	5,453.00	5,546.59	4,500.00	4,500.00	0.00	0.00%
01.7.2600.421	Disposal Svcs/Plant Operations/CO	1,650.00	1,893.04	1,594.00	1,723.49	2,000.00	2,000.00	0.00	0.00%
01.8.2500.421	Shredding/Central Svcs/DW	5,000.00	940.00	5,000.00	1,183.00	2,500.00	2,500.00	0.00	0.00%
01.1.2600.422	Snow Removal/Plant Operations/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2600.422	Snow Removal/Plant Operations/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2600.422	Snow Removal/Plant Operations/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2600.422	Snow Removal/Plant Operations/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2600.422	Snow Removal/Plant Operations/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.7.2600.422	Snow Removal/Plant Operations/CO	0.00	0.00	0.00	14,300.00	14,000.00	14,000.00	0.00	0.00%
01.1.1102.430	Repairs/Maint/Science/AHS	2,220.48	0.00	1,692.00	0.00	1,660.00	1,660.00	0.00	0.00%
01.1.1106.430	Repairs/Maint/Music/AHS	5,500.00	2,344.00	2,500.00	3,165.00	3,000.00	3,000.00	0.00	0.00%
01.1.1107.430	Repairs/Maint/Tech Ed/AHS	1,000.00	(400.00)	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1113.430	Repairs/Maint/Computer Science/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2400.430	Repairs/Maint/Schools/AHS	1,000.00	1,072.36	1,200.00	45,000.00	1,200.00	1,200.00	0.00	0.00%
01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	104,000.00	132,272.73	108,500.00	156,055.37	110,500.00	110,500.00	0.00	0.00%
01.2.1102.430	Repairs/Maint/Science/AMS	700.00	500.00	700.00	700.00	700.00	700.00	0.00	0.00%
01.2.1106.430	Repairs/Maint/Music/AMS	3,500.00	1,021.52	3,500.00	1,940.00	3,000.00	3,000.00	0.00	0.00%
01.2.1107.430	Repairs/Maint/Tech Ed/AMS	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00%
01.2.1108.430	Repairs/Maint/Consumer/Family/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1113.430	Repairs/Maint/Computer Science/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2400.430	Repairs/Maint/Schools/AMS	2,100.00	1,800.00	2,100.00	1,688.00	5,364.00	1,890.00	(3,474.00)	-64.77%
01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	60,000.00	90,541.15	66,000.00	86,834.92	67,000.00	67,000.00	0.00	0.00%
01.3.1106.430	Repairs/Maint/Music/RBS	300.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1109.430	Repairs/Maint/Art/RBS	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1113.430	Repairs/Maint/Computer Science/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2400.430	Repairs/Maint/Schools/RBS	150.00	0.00	1,150.00	330.00	600.00	600.00	0.00	0.00%
01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	35,000.00	38,658.11	50,000.00	40,919.13	51,000.00	51,000.00	0.00	0.00%
01.4.2600.430	Repairs & Svcs/Maint/Plant Operations/PK	0.00	495.80	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1102.430	Repairs/Maint/Science/TBS	0.00	0.00	287.50	0.00	200.00	690.00	490.00	245.00%
01.5.1106.430	Repairs/Maint/Music/TBS	2,200.00	1,647.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1113.430	Repairs/Maint/Computer Science/TBS	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2400.430	Repairs/Maint/Schools/TBS	500.00	3,631.50	2,243.75	(605.10)	1,615.00	3,170.00	1,555.00	96.28%
01.5.2600.430	Repairs & Svcs/Maint/Plant Operations/TBS	45,000.00	40,664.62	50,000.00	41,616.88	51,000.00	51,000.00	0.00	0.00%
01.6.1106.430	Repairs/Maint/Music/PGS	600.00	590.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1113.430	Repairs/Maint/Computer Science/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2400.430	Repairs/Maint/Schools/PGS	2,000.00	709.00	1,600.00	1,236.95	1,740.00	1,930.00	190.00	10.92%
01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	45,000.00	66,694.62	50,000.00	44,183.74	51,000.00	51,000.00	0.00	0.00%
01.7.1113.430	Repairs/Maint/Computer Science/CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

01.7.2600.430	Repairs & Svcs/Maint/Plant Operations/CO	25,000.00	41,463.89	29,000.00	45,119.97	30,000.00	30,000.00	0.00	0.00%
01.8.1200.430	Repairs/Maint/Special Education/DW	1,530.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
01.8.2500.430	Repairs/Maint/Central Svcs/DW	10,000.00	5,016.00	14,500.00	7,580.00	14,500.00	14,500.00	0.00	0.00%
01.8.2580.430	Repairs/Maint/Technology/DW	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
01.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	20,000.00	25,044.49	24,000.00	30,715.16	25,000.00	25,000.00	0.00	0.00%
01.8.2660.430	Repairs & Svcs/Safety & Security/DW	0.00	15,400.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2600.431	HVAC Repairs/Plant Operations/DW	24,000.00	22,085.00	24,000.00	19,107.06	28,000.00	28,000.00	0.00	0.00%
01.1.1302.440	Rental/Interscholastic Athletics/AHS	29,027.50	25,403.32	52,640.00	51,223.27	60,890.00	41,390.00	(19,500.00)	-32.02%
01.4.1220.440	Rent/Pre-School/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1185.440	Rental/504 Assistive Technology/DW	15,775.21	0.00	15,775.21	0.00	0.00	3,223.12	3,223.12	100.00%
01.8.1200.440	Rental/Pupil Services Assistive Technology/DW	17,336.32	0.00	6,644.00	696.00	6,776.88	6,776.88	0.00	0.00%
01.1.1100.442	Copier Lease/Instruction/AHS	28,513.42	28,930.51	29,083.69	26,749.18	29,083.68	29,083.68	0.00	0.00%
01.2.1100.442	Copier Lease/Instruction/AMS	21,343.00	19,282.89	21,343.00	17,931.82	21,343.00	21,343.00	0.00	0.00%
01.3.1100.442	Copier Lease/Instruction/RBS	20,890.00	17,413.95	21,307.80	19,212.75	21,307.80	21,307.80	0.00	0.00%
01.4.1100.442	Copier Lease/Instruction/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1100.442	Copier Lease/Instruction/TBS	19,655.62	19,082.59	20,048.73	21,161.76	20,048.73	20,048.73	0.00	0.00%
01.6.1100.442	Copier Lease/Instruction/PGS	21,656.26	20,499.29	22,089.39	20,645.75	22,089.39	22,089.39	0.00	0.00%
01.7.2500.442	Copier Lease/Central Svcs/CO	19,187.50	11,531.12	19,571.25	15,372.72	19,571.25	19,571.25	0.00	0.00%
01.1.1117.510	Transportation/Internship Program/AHS	3,000.00	1,651.68	1,500.00	1,812.33	1,500.00	1,500.00	0.00	0.00%
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%
01.1.2700.510	Transportation/Vocational Tech/AHS	44,188.20	53,952.01	44,972.10	57,525.64	45,770.40	63,134.94	17,364.54	37.94%
01.8.1196.510	Transportation/Non-Public/DW	157,102.20	169,371.00	217,347.75	194,539.79	221,205.60	214,552.52	(6,653.08)	-3.01%
01.8.1220.510	Transportation/Pre-School/DW	0.00	41,099.40	35,961.49	487.80	41,828.50	41,828.50	0.00	0.00%
01.8.1400.510	Transportation/SPED Summer Prog/DW	49,732.13	48,974.46	50,592.87	134,795.80	115,000.00	115,000.00	0.00	0.00%
01.8.2700.510	Transportation/Regular/DW	1,687,672.80	1,596,838.75	1,717,612.12	1,597,001.70	1,748,077.20	1,779,112.80	31,035.60	1.78%
01.8.2701.510	Transportation/Reimb Fuel/DW	0.00	121,100.47	0.00	132,978.03	0.00	0.00	0.00	0.00%
01.8.1200.511	Transportation/Spec Ed In District/DW	152,564.60	186,791.15	134,916.30	65,520.90	137,311.20	139,746.60	2,435.40	1.77%
01.8.1200.512	Transportation/Sped Ed Out Of Town /DW	519,355.75	479,917.05	500,000.00	540,751.94	500,000.00	556,974.50	56,974.50	11.39%
01.1.1200.513	Transportation/Sped Wrk Experience/AHS	13,000.00	14,620.90	13,000.00	3,912.19	15,340.11	18,340.11	3,000.00	19.56%
01.8.1200.514	Transportation/Sped Wheel Chair/DW	191,747.38	77,317.58	94,695.89	23,925.00	78,689.19	60,100.20	(18,588.99)	-23.62%
01.8.2700.515	Transportation/Parent Reimb/DW	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	3,500.00	0.00	4,000.00	2,451.85	4,000.00	4,000.00	0.00	0.00%
01.1.1308.516	Transportation/Student Activities/AHS	23,662.11	5,300.31	25,550.00	8,600.61	25,550.00	24,281.00	(1,269.00)	-4.97%
01.2.1308.516	Transportation/Student Activities/AMS	4,275.00	1,583.38	4,925.00	773.90	4,925.00	6,925.00	2,000.00	40.61%
01.2.2700.516	Transportation/Field Trips/AMS	250.00	50.74	250.00	0.00	200.00	0.00	(200.00)	-100.00%
01.3.1308.516	Transportation/Student Activities/RBS	2,000.00	193.75	1,000.00	247.46	1,000.00	500.00	(500.00)	-50.00%
01.5.1308.516	Transportation/Student Activities/TBS	750.00	905.48	1,658.00	979.09	1,663.00	2,075.00	412.00	24.77%
01.6.1308.516	Transportation/Student Activities/PGS	1,000.00	369.91	1,000.00	1,015.19	1,000.00	500.00	(500.00)	-50.00%
01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	750.00	0.00	750.00	750.00	750.00	750.00	0.00	0.00%
01.8.1308.516	Transportation/Student Activities/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2700.517	Transportation/Late Bus-AHS/AMS	18,062.55	0.00	18,382.98	0.00	18,921.60	19,257.27	335.67	1.77%
01.1.1302.518	Transportation/Interscholastic Athletics/AHS	114,939.00	107,854.84	123,122.00	120,289.21	133,622.00	139,960.00	6,338.00	4.74%
01.2.1302.518	Transportation/Interscholastic Athletics/AMS	7,800.00	1,348.85	9,600.00	6,871.43	5,000.00	3,600.00	(1,400.00)	-28.00%
01.8.2500.520	Property Insurance/Central Svcs/DW	110,818.00	115,124.00	118,002.10	131,714.00	122,636.80	135,140.88	12,504.08	10.20%
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	75,742.00	94,468.00	80,781.28	66,241.00	79,390.77	80,637.95	1,247.18	1.57%

01.8.2600.522	Auto Insurance/Plant Operations/DW	10,462.00	10,768.00	11,037.20	11,577.00	12,139.00	12,464.55	325.55	2.68%
01.1.1302.523	Athletic Ins/Interscholastic Athletics/AHS	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00%
01.8.1308.523	Insurance/Student Activities/DW	500.00	3,500.00	1,500.00	8,502.00	9,350.00	9,433.13	83.13	0.89%
01.8.2320.530	Postage/Central Administration/DW	3,000.00	1,678.95	3,000.00	2,282.60	3,000.00	3,000.00	0.00	0.00%
01.8.2500.530	Postage/Central Svcs/DW	11,562.00	8,628.66	11,851.05	9,594.76	11,851.05	11,851.05	0.00	0.00%
01.8.2510.530	Postage/Business Services/DW	8,240.00	17,000.00	8,240.00	0.00	8,240.00	8,240.00	0.00	0.00%
01.1.2600.531	Telephone/Plant Operations/AHS	22,392.00	5,058.21	21,740.96	6,708.90	8,000.00	8,000.00	0.00	0.00%
01.2.2600.531	Telephone/Plant Operations/AMS	10,120.00	3,632.18	9,825.40	5,618.37	5,000.00	6,000.00	1,000.00	20.00%
01.3.2600.531	Telephone/Plant Operations/RBS	8,848.00	7,080.93	8,591.03	2,595.00	9,000.00	5,000.00	(4,000.00)	-44.44%
01.4.2600.531	Telephone/Plant Operations/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2600.531	Telephone/Plant Operations/TBS	6,941.00	5,223.97	6,739.14	2,670.00	9,000.00	5,000.00	(4,000.00)	-44.44%
01.6.2600.531	Telephone/Plant Operations/PGS	6,016.00	2,747.54	5,841.06	3,577.02	5,000.00	5,000.00	0.00	0.00%
01.8.2600.531	Telephone/Plant Operations/DW	36,681.92	49,048.34	35,613.51	38,496.08	52,200.00	52,200.00	0.00	0.00%
01.1.2600.532	Telecommunications/Plant Operations/AHS	15,264.00	9,237.26	14,820.70	12,566.36	12,820.70	13,000.00	179.30	1.40%
01.2.2600.532	Telecommunications/Plant Operations/AMS	11,425.00	7,790.90	11,092.03	11,119.98	9,092.03	12,000.00	2,907.97	31.98%
01.3.2600.532	Telecommunications/Plant Operations/RBS	10,885.00	6,890.94	10,567.60	11,120.00	9,567.60	12,000.00	2,432.40	25.42%
01.4.2600.532	Telecommunications/Plant Operations/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2600.532	Telecommunications/Plant Operations/TBS	13,594.00	7,790.90	13,189.87	11,120.02	10,189.87	12,000.00	1,810.13	17.76%
01.6.2600.532	Telecommunications/Plant Operations/PGS	12,685.00	6,890.90	12,305.45	11,120.02	10,305.45	12,000.00	1,694.55	16.44%
01.7.2600.532	Telecommunications/Plant Operations/CO	10,000.00	7,312.37	10,500.00	14,184.87	10,500.00	15,600.00	5,100.00	48.57%
01.8.2600.532	Telecommunications/Plant Operations/DW	0.00	9,540.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2400.550	Printing/Schools/AHS	9,000.00	3,437.60	10,800.00	4,437.19	6,800.00	6,800.00	0.00	0.00%
01.2.2400.550	Printing/Schools/AMS	900.00	784.75	3,330.00	305.20	675.00	500.00	(175.00)	-25.93%
01.3.2400.550	Printing/Schools/RBS	0.00	0.00	0.00	230.85	0.00	1,000.00	1,000.00	100.00%
01.5.2400.550	Printing/Schools/TBS	1,900.00	3,044.31	3,587.50	4,582.84	3,080.00	3,830.00	750.00	24.35%
01.6.2400.550	Printing/Schools/PGS	800.00	507.13	1,000.00	701.00	1,000.00	1,000.00	0.00	0.00%
01.7.2320.550	Printing/Central Administration/CO	4,000.00	5,160.67	4,000.00	4,040.62	4,000.00	4,000.00	0.00	0.00%
01.7.2510.550	Printing/Business Services/CO	1,500.00	1,648.83	1,500.00	1,306.24	1,500.00	1,500.00	0.00	0.00%
01.7.1405.560	Tuition/Adult Education/CO	22,900.00	22,500.00	23,472.50	22,777.00	23,472.50	23,472.50	0.00	0.00%
01.8.1196.560	Tuition/Magnet School/DW	285,210.00	283,557.40	292,340.25	220,488.31	292,340.25	292,340.25	0.00	0.00%
01.8.1200.560	Tuition/SPED Summer Prog/DW	41,000.00	40,883.54	41,000.00	30,979.60	41,000.00	121,000.00	80,000.00	195.12%
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%
01.1.1200.564	Tuition Non Public/Special Education/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1200.564	Tuition Non Public/Special Education/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1200.564	Tuition Non Public/Special Education/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1200.564	Tuition Non Public/Special Education/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1200.564	Tuition Non Public/Special Education/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1100.564	Tuition Non Public/Reg Education/DW	0.00	9,598.00	0.00	6,343.00	0.00	0.00	0.00	0.00%
01.8.1200.564	Tuition Non Public/Special Education/DW	2,834,879.39	2,889,664.98	2,670,003.21	3,348,488.82	2,914,984.12	2,985,233.33	70,249.21	2.41%
01.1.2120.580	Travel/Guidance/AHS	4,800.00	1,203.00	4,800.00	1,782.98	3,000.00	3,000.00	0.00	0.00%
01.1.2400.580	Travel/NEASC EVAL/AHS	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.7.2500.580	Travel/Central Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2210.580	Out of District/Professional Development/DW	6,000.00	5,500.00	6,000.00	5,332.11	6,000.00	6,000.00	0.00	0.00%
01.8.2500.580	Mileage/District Wide	10,500.00	20,332.38	37,010.06	26,246.17	30,000.00	30,000.00	0.00	0.00%
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	1,000.00	3,246.30	3,500.00	4,452.53	4,000.00	4,410.00	410.00	10.25%

01.1.2400.590	Othr Purch Svcs/Schools/AHS	15,400.00	4,701.00	12,900.00	1,764.99	0.00	0.00	0.00	0.00%
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	3,000.00	1,537.50	3,000.00	591.25	2,525.00	2,525.00	0.00	0.00%
01.2.2400.590	Othr Purch Svcs/Schools/AMS	175.00	183.24	300.00	584.45	600.00	600.00	0.00	0.00%
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	700.00	17.20	500.00	88.97	200.00	200.00	0.00	0.00%
01.3.2400.590	Othr Purch Svcs/Schools/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1308.590	Othr Purch Svcs/Student Activities/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2400.590	Othr Purch Svcs/Schools/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	1,300.00	50.82	2,200.00	192.00	1,800.00	200.00	(1,600.00)	-88.89%
01.6.2400.590	Othr Purch Svcs/Schools/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.7.2400.590	Othr Purch Svcs/Schools/CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1100.600	Gen Supplies/Instruction/AHS	2,500.00	1,000.00	3,000.00	10,858.34	3,000.00	3,000.00	0.00	0.00%
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	600.00	2,732.87	900.00	756.24	920.00	820.00	(100.00)	-10.87%
01.1.1308.600	Gen Supplies/Student Activities/AHS	25,000.00	9,795.19	25,000.00	7,744.32	25,000.00	25,000.00	0.00	0.00%
01.1.2490.600	Gen Supplies/Student Graduation/AHS	18,000.00	34,445.49	31,550.00	34,200.10	32,675.00	38,935.00	6,260.00	19.16%
01.2.1100.600	Gen Supplies/Instruction/AMS	3,750.00	3,667.52	3,750.00	3,236.72	3,750.00	3,750.00	0.00	0.00%
01.2.1308.600	Gen Supplies/Student Activities/AMS	2,000.00	1,595.87	2,000.00	2,609.41	2,000.00	2,000.00	0.00	0.00%
01.3.1100.600	Gen Supplies/Instruction/RBS	1,200.00	1,010.61	1,500.00	1,397.30	1,500.00	2,500.00	1,000.00	66.67%
01.3.1308.600	Gen Supplies/Student Activities/RBS	1,000.00	881.69	1,000.00	418.79	3,500.00	1,000.00	(2,500.00)	-71.43%
01.5.1100.600	Gen Supplies/Instruction/TBS	2,000.00	1,526.89	6,878.62	3,892.52	6,965.58	4,000.00	(2,965.58)	-42.57%
01.5.1308.600	Gen Supplies/Student Activities/TBS	1,470.13	2,071.65	1,932.35	1,636.07	1,950.99	996.75	(954.24)	-48.91%
01.6.1100.600	Gen Supplies/Instruction/PGS	500.00	441.28	2,000.00	1,999.84	2,000.00	2,200.00	200.00	10.00%
01.6.1308.600	Gen Supplies/Student Activities/PGS	1,000.00	3,339.20	4,225.00	3,949.14	3,500.00	3,500.00	0.00	0.00%
01.8.2110.600	Gen Supplies/Social Work/DW	200.00	0.00	200.00	175.84	200.00	200.00	0.00	0.00%
01.8.2660.600	Supplies/Safety & Security/DW	0.00	0.00	0.00	6,914.77	0.00	0.00	0.00	0.00%
01.1.1100.611	Instr Supplies/Instruction/AHS	8,500.00	3,588.31	8,500.00	18,894.35	5,000.00	5,000.00	0.00	0.00%
01.1.1102.611	Instr Supplies/Science/AHS	26,108.44	22,604.65	26,108.44	26,297.10	26,108.44	26,108.44	0.00	0.00%
01.1.1103.611	Instr Supplies/Math/AHS	1,800.00	1,081.35	4,139.36	4,140.64	3,000.00	3,340.00	340.00	11.33%
01.1.1104.611	Instr Supplies/Lang Arts/AHS	250.00	274.48	1,675.86	2,299.09	1,675.86	2,089.57	413.71	24.69%
01.1.1105.611	Instr Supplies/Social Studies/AHS	2,500.00	2,257.58	3,914.35	3,638.78	3,000.00	3,950.35	950.35	31.68%
01.1.1106.611	Instr Supplies/Music/AHS	7,200.00	4,551.98	4,000.00	3,669.54	4,000.00	4,000.00	0.00	0.00%
01.1.1107.611	Instr Supplies/Tech Ed/AHS	7,495.57	7,248.26	9,515.04	8,281.17	8,952.01	8,500.00	(452.01)	-5.05%
01.1.1109.611	Instr Supplies/Art/AHS	14,000.00	8,327.02	13,563.81	12,729.84	13,982.81	13,982.81	0.00	0.00%
01.1.1110.611	Instr Supplies/Business Ed/AHS	400.00	0.00	3,640.00	6,281.83	3,626.00	2,500.00	(1,126.00)	-31.05%
01.1.1111.611	Instr Supplies/World Lang/AHS	1,995.16	1,817.23	2,225.36	2,223.17	2,240.29	2,430.57	190.28	8.49%
01.1.1112.611	Instr Supplies/Wellness Ed/AHS	2,287.25	699.36	3,947.64	3,581.64	3,788.55	4,536.00	747.45	19.73%
01.1.1113.611	Instr Supplies/Computer Science/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1115.611	Instr Supplies/Health Ed/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1116.611	Inst Supplies/Theater Arts/AHS	868.28	5.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1117.611	Instr Supplies/Internship Program/AHS	3,000.00	966.42	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	1,000.00	0.00	1,000.00	0.00	1,080.00	0.00	(1,080.00)	-100.00%
01.1.1152.611	Instr Supplies/Valley Alt Learning Acad/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1185.611	Instr Supplies/504 Prog/AHS	1,000.00	1,513.99	1,000.00	0.00	0.00	0.00	0.00	0.00%
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	400.00	0.00	400.00	90.96	400.00	400.00	0.00	0.00%
01.1.1200.611	Instr Supplies/Special Ed/AHS	1,944.00	767.51	2,000.00	1,273.36	2,160.00	2,160.00	0.00	0.00%
01.1.1241.611	Instr Supplies/ASARP/AHS	2,000.00	6,739.58	4,320.00	5,064.64	4,320.00	5,400.00	1,080.00	25.00%

01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	1,000.00	954.28	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	8,000.00	1,119.40	12,575.00	4,541.14	9,951.00	8,000.00	(1,951.00)	-19.61%
01.2.1100.611	Instr Supplies/Instruction/AMS	4,000.00	3,394.74	4,000.00	4,333.59	4,000.00	4,000.00	0.00	0.00%
01.2.1101.611	Instr Supplies/Reading/AMS	311.00	1,235.62	211.60	147.40	301.30	382.95	81.65	27.10%
01.2.1102.611	Instr Supplies/Science/AMS	4,800.00	4,708.72	4,800.00	4,884.86	4,768.72	4,768.26	(0.46)	-0.01%
01.2.1103.611	Instr Supplies/Math/AMS	1,775.50	2,319.46	803.52	1,098.19	1,692.36	1,692.36	0.00	0.00%
01.2.1104.611	Instr Supplies/Lang Arts/AMS	784.00	465.37	1,101.55	1,638.40	1,363.28	1,350.97	(12.31)	-0.90%
01.2.1105.611	Instr Supplies/Social Studies/AMS	1,500.00	1,331.53	2,395.00	2,092.97	1,665.19	1,614.60	(50.59)	-3.04%
01.2.1106.611	Instr Supplies/Music/AMS	3,800.00	3,612.99	3,460.00	3,472.50	3,460.00	3,460.00	0.00	0.00%
01.2.1107.611	Instr Supplies/Tech Ed/AMS	3,750.00	3,673.31	3,750.00	3,740.91	3,750.00	2,724.89	(1,025.11)	-27.34%
01.2.1108.611	Instr Supplies/Cons/Family/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1109.611	Instr Supplies/Art/AMS	5,300.00	5,182.06	5,300.00	5,709.74	5,300.00	5,300.00	0.00	0.00%
01.2.1111.611	Instr Supplies/World Lang/AMS	1,274.82	542.40	720.00	570.02	1,087.66	1,087.66	0.00	0.00%
01.2.1112.611	Instr Supplies/Wellness Ed/AMS	1,792.38	1,291.95	1,575.00	1,535.98	1,906.09	1,556.00	(350.09)	-18.37%
01.2.1113.611	Instr Supplies/Computer Science/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1114.611	Instr Supplies/Enrichment/AMS	500.00	216.99	400.00	391.10	400.00	400.00	0.00	0.00%
01.2.1115.611	Instr Supplies/Health Ed/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1116.611	Instr Supplies/Theater Arts/AMS	190.00	160.00	0.00	0.00	69.99	69.00	(0.99)	-1.41%
01.2.1185.611	Instr Supplies/504 Prog/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1187.611	Instr Supplies/English Lang Learners/AMS	124.00	103.53	124.00	122.31	200.00	124.00	(76.00)	-38.00%
01.2.1200.611	Instr Supplies/Special Ed/AMS	800.00	794.62	800.00	803.49	800.00	800.00	0.00	0.00%
01.2.1245.611	Instr Supplies/MARC/AMS	1,860.00	471.26	1,019.00	805.87	1,019.00	1,019.00	0.00	0.00%
01.2.2120.611	Instr Supplies/Guidance/AMS	160.00	153.05	405.00	310.84	200.00	46.00	(154.00)	-77.00%
01.2.2150.611	Instr Supplies/Speech & Hearing/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2220.611	Instr Supplies/Library/Multimedia/AMS	4,000.00	3,963.45	10,500.00	10,453.58	9,638.95	7,000.00	(2,638.95)	-27.38%
01.3.1100.611	Instr Supplies/Instruction/RBS	7,000.00	8,254.58	10,301.00	9,739.88	10,301.00	12,900.00	2,599.00	25.23%
01.3.1101.611	Instr Supplies/Reading/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1102.611	Instr Supplies/Science/RBS	4,000.00	1,764.87	2,944.00	2,657.54	1,044.00	1,544.00	500.00	47.89%
01.3.1103.611	Instr Supplies/Math/RBS	2,500.00	2,496.47	2,009.00	1,580.84	2,009.00	2,484.00	475.00	23.64%
01.3.1104.611	Instr Supplies/Lang Arts/RBS	11,673.57	66,265.63	23,532.52	30,678.81	18,305.00	19,055.00	750.00	4.10%
01.3.1105.611	Instr Supplies/Social Studies/RBS	2,000.00	1,959.44	3,325.00	3,087.65	3,325.00	3,325.00	0.00	0.00%
01.3.1106.611	Instr Supplies/Music/RBS	900.00	696.53	675.00	2,213.52	1,450.00	1,250.00	(200.00)	-13.79%
01.3.1109.611	Instr Supplies/Art/RBS	2,600.00	2,704.73	3,000.00	2,687.22	3,000.00	3,000.00	0.00	0.00%
01.3.1111.611	Instr Supplies/World Lang/RBS	246.99	246.50	300.00	298.55	500.00	500.00	0.00	0.00%
01.3.1112.611	Instr Supplies/Wellness Ed/RBS	624.70	587.22	800.00	577.62	900.00	750.00	(150.00)	-16.67%
01.3.1113.611	Instr Supplies/Computer Science/RBS	0.00	0.00	300.00	65.32	0.00	0.00	0.00	0.00%
01.3.1114.611	Instr Supplies/Enrichment/RBS	2,500.00	794.89	4,500.00	1,571.70	2,500.00	1,500.00	(1,000.00)	-40.00%
01.3.1115.611	Instr Supplies/Health Ed/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1185.611	Instr Supplies/504 Prog/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1187.611	Instr Supplies/English Lang Learners/RBS	250.00	0.00	250.00	259.38	300.00	200.00	(100.00)	-33.33%
01.3.1200.611	Instr Supplies/Special Ed/RBS	1,500.00	1,402.92	695.00	666.11	1,000.00	1,000.00	0.00	0.00%
01.3.1210.611	Instr Supplies/STEP Prog/RBS	300.00	241.45	890.00	673.21	1,375.00	1,375.00	0.00	0.00%
01.3.2120.611	Instr Supplies/Guidance/RBS	209.65	181.70	450.00	465.71	600.00	500.00	(100.00)	-16.67%
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	400.00	413.24	813.00	718.89	813.00	813.00	0.00	0.00%
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	2,000.00	1,997.96	6,945.00	6,848.83	7,045.00	7,000.00	(45.00)	-0.64%

01.5.1100.611	Instr Supplies/Instruction/TBS	10,300.18	6,671.39	10,394.67	4,236.36	11,000.00	12,632.74	1,632.74	14.84%
01.5.1101.611	Instr Supplies/Reading/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1102.611	Instr Supplies/Science/TBS	4,000.00	2,349.53	2,985.30	2,556.17	5,224.34	4,506.74	(717.60)	-13.74%
01.5.1103.611	Instr Supplies/Math/TBS	2,500.00	2,340.11	4,737.77	4,593.14	2,896.14	2,000.00	(896.14)	-30.94%
01.5.1104.611	Instr Supplies/Lang Arts/TBS	9,735.41	26,209.32	33,576.33	47,221.17	12,248.32	10,815.79	(1,432.53)	-11.70%
01.5.1105.611	Instr Supplies/Social Studies/TBS	2,000.00	462.94	4,199.80	0.00	6,169.36	6,284.47	115.11	1.87%
01.5.1106.611	Instr Supplies/Music/TBS	1,300.00	2,590.05	620.55	1,048.02	1,031.89	1,250.00	218.11	21.14%
01.5.1109.611	Instr Supplies/Art/TBS	3,248.73	3,109.76	3,000.00	2,987.41	3,702.08	3,700.00	(2.08)	-0.06%
01.5.1111.611	Instr Supplies/World Lang/TBS	800.00	1,176.69	300.00	206.47	500.00	417.00	(83.00)	-16.60%
01.5.1112.611	Instr Supplies/Wellness Ed/TBS	845.00	1,425.70	800.00	799.94	1,526.87	1,416.14	(110.73)	-7.25%
01.5.1113.611	Instr Supplies/Computer Science/TBS	0.00	0.00	300.00	95.88	0.00	0.00	0.00	0.00%
01.5.1114.611	Instr Supplies/Enrichment/TBS	2,500.00	1,929.02	4,500.00	0.00	2,500.00	1,500.00	(1,000.00)	-40.00%
01.5.1115.611	Instr Supplies/Health Ed/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1185.611	Instr Supplies/504 Prog/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1187.611	Instr Supplies/English Lang Learners/TBS	250.00	0.00	250.00	218.71	388.00	388.00	0.00	0.00%
01.5.1200.611	Instr Supplies/Special Ed/TBS	400.00	225.67	290.29	276.47	845.00	881.00	36.00	4.26%
01.5.1210.611	Instr Supplies/STEP Prog/TBS	1,500.00	1,441.61	334.95	904.60	400.00	400.00	0.00	0.00%
01.5.2120.611	Instr Supplies/Guidance/TBS	307.86	307.86	113.31	95.49	278.21	8,466.61	8,188.40	2943.24%
01.5.2150.611	Instr Supplies/Speech & Hearing/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	1,500.00	3,304.93	8,419.25	7,418.42	7,193.46	7,000.00	(193.46)	-2.69%
01.6.1100.611	Instr Supplies/Instruction/PGS	7,500.00	5,595.64	15,785.00	11,541.20	15,600.00	14,390.00	(1,210.00)	-7.76%
01.6.1101.611	Instr Supplies/Reading/PGS	0.00	13.98	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1102.611	Instr Supplies/Science/PGS	4,000.00	3,629.95	1,629.26	752.64	1,562.00	2,212.00	650.00	41.61%
01.6.1103.611	Instr Supplies/Math/PGS	2,500.00	3,641.79	4,275.64	2,760.75	3,261.00	3,500.00	239.00	7.33%
01.6.1104.611	Instr Supplies/Lang Arts/PGS	14,788.89	45,539.43	25,325.63	35,179.95	22,677.00	31,953.05	9,276.05	40.91%
01.6.1105.611	Instr Supplies/Social Studies/PGS	2,000.00	1,787.49	3,840.63	2,986.24	3,629.00	3,978.27	349.27	9.62%
01.6.1106.611	Instr Supplies/Music/PGS	867.32	806.31	580.76	714.10	413.00	1,250.00	837.00	202.66%
01.6.1109.611	Instr Supplies/Art/PGS	1,900.00	2,691.98	3,000.00	2,576.85	3,002.00	3,299.41	297.41	9.91%
01.6.1111.611	Instr Supplies/World Lang/PGS	434.00	430.30	300.00	270.52	500.00	345.31	(154.69)	-30.94%
01.6.1112.611	Instr Supplies/Wellness Ed/PGS	901.24	829.87	800.00	771.31	900.00	889.20	(10.80)	-1.20%
01.6.1113.611	Instr Supplies/Computer Science/PGS	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00%
01.6.1114.611	Instr Supplies/Enrichment/PGS	2,500.00	2,525.47	4,500.00	857.85	2,500.00	1,500.00	(1,000.00)	-40.00%
01.6.1115.611	Instr Supplies/Health Ed/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1185.611	Instr Supplies/504 Prog/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1187.611	Instr Supplies/English Lang Learners/PGS	250.00	254.92	234.88	161.00	1,799.00	1,500.00	(299.00)	-16.62%
01.6.1200.611	Instr Supplies/Special Ed/PGS	1,252.14	1,261.98	1,491.92	1,369.17	1,169.00	1,300.00	131.00	11.21%
01.6.1210.611	Instr Supplies/STEP Prog/PGS	1,100.00	1,216.45	1,372.59	1,956.12	1,375.00	2,087.26	712.26	51.80%
01.6.2120.611	Instr Supplies/Guidance/PGS	600.00	503.13	624.56	626.66	654.00	683.00	29.00	4.43%
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	900.00	936.96	932.04	936.10	922.00	895.00	(27.00)	-2.93%
01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	2,000.00	0.00	7,209.38	5,794.91	8,121.00	7,000.00	(1,121.00)	-13.80%
01.8.1187.611	Instr Supplies/English Lang Learners/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1220.611	Instr Supplies/Pre-School/DW	4,943.07	5,112.76	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1400.611	Instr Supplies/SPED Summer Prog/DW	1,500.00	388.66	1,500.00	1,501.09	1,500.00	1,500.00	0.00	0.00%
01.8.2150.611	Instr Supplies/Speech & Hearing/DW	467.93	305.44	800.00	799.00	800.00	1,500.00	700.00	87.50%
01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	1,500.00	1,469.24	1,718.35	1,699.50	1,718.35	1,718.35	0.00	0.00%

01.9.1100.611	Holding Account/Aug 50% Mitigation Reduction/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.9.1111.611	Instr Supplies/World Lang K-6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2600.613	Custodial Supplies/Plant Operations/AHS	37,000.00	36,641.74	37,000.00	37,573.90	37,000.00	37,000.00	0.00	0.00%
01.2.2600.613	Custodial Supplies/Plant Operations/AMS	15,000.00	14,608.04	15,000.00	17,836.39	15,000.00	15,000.00	0.00	0.00%
01.3.2600.613	Custodial Supplies/Plant Operations/RBS	17,500.00	17,964.41	17,500.00	18,500.00	17,500.00	17,500.00	0.00	0.00%
01.4.2600.613	Custodial Supplies/Plant Operations/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2600.613	Custodial Supplies/Plant Operations/TBS	14,000.00	12,036.06	14,000.00	13,955.53	14,000.00	14,000.00	0.00	0.00%
01.6.2600.613	Custodial Supplies/Plant Operations/PGS	12,000.00	12,182.95	12,000.00	11,974.87	12,000.00	12,000.00	0.00	0.00%
01.7.2600.613	Custodial Supplies/Plant Operations/CO	2,000.00	27,378.59	2,000.00	1,923.05	2,000.00	2,000.00	0.00	0.00%
01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	30,000.00	29,320.01	35,000.00	30,261.73	35,000.00	50,000.00	15,000.00	42.86%
01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	17,000.00	11,745.70	19,500.00	24,255.40	19,500.00	19,500.00	0.00	0.00%
01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	11,000.00	17,267.88	11,000.00	5,407.04	11,000.00	11,000.00	0.00	0.00%
01.4.2600.614	Maintenance Supplies/Plant Operations/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2600.614	Maintenance Supplies/Plant Operations/TBS	13,000.00	12,238.65	15,500.00	15,594.13	15,500.00	15,500.00	0.00	0.00%
01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	12,000.00	6,854.55	16,500.00	10,654.11	16,500.00	16,500.00	0.00	0.00%
01.7.2600.614	Maintenance Supplies/Plant Operations/CO	10,000.00	8,425.87	10,000.00	6,355.34	10,000.00	10,000.00	0.00	0.00%
01.8.2600.614	Maintenance Supplies/Plant Operations/DW	10,000.00	37,755.41	25,000.00	29,424.26	25,000.00	25,000.00	0.00	0.00%
01.8.2600.615	Safety Supplies/Plant Operations/DW	4,000.00	12,891.04	4,000.00	411.14	4,000.00	4,000.00	0.00	0.00%
01.8.2600.620	Energy Savings/Plant Operations/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2600.621	Natural Gas/Plant Operations/AHS	73,335.00	68,304.92	73,335.00	84,183.84	73,335.00	86,288.44	12,953.44	17.66%
01.2.2600.621	Natural Gas/Plant Operations/AMS	25,034.60	25,559.14	25,034.60	30,920.92	27,000.00	31,693.94	4,693.94	17.38%
01.3.2600.621	Natural Gas/Plant Operations/RBS	27,722.15	32,842.17	27,722.15	37,495.42	33,000.00	38,432.81	5,432.81	16.46%
01.4.2600.621	Natural Gas/Plant Operations/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2600.621	Natural Gas/Plant Operations/TBS	30,744.88	29,060.61	30,744.88	45,919.49	30,744.88	47,067.48	16,322.60	53.09%
01.6.2600.621	Natural Gas/Plant Operations/PGS	26,983.13	27,776.89	26,983.13	27,501.75	29,000.00	29,000.00	0.00	0.00%
01.7.2600.621	Natural Gas/Plant Operations/CO	15,845.48	12,241.14	15,845.48	15,798.19	15,845.48	16,193.14	347.66	2.19%
01.1.2600.622	Electric/Plant Operations/AHS	364,898.00	303,876.07	328,857.00	311,952.77	312,992.35	319,751.59	6,759.24	2.16%
01.2.2600.622	Electric/Plant Operations/AMS	121,372.00	105,435.34	110,304.00	107,196.17	110,304.00	110,304.00	0.00	0.00%
01.3.2600.622	Electric/Plant Operations/RBS	96,861.00	51,139.18	86,306.00	78,521.02	62,601.11	80,484.05	17,882.94	28.57%
01.4.2600.622	Electric/Plant Operations/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2600.622	Electric/Plant Operations/TBS	97,344.00	142,276.01	96,254.00	128,502.41	122,789.06	131,714.97	8,925.91	7.27%
01.6.2600.622	Electric/Plant Operations/PGS	109,455.00	84,023.84	101,919.00	86,134.48	88,816.20	88,816.20	0.00	0.00%
01.7.2600.622	Electric/Plant Operations/CO	14,415.00	9,391.66	12,802.00	18,040.08	10,379.74	18,491.08	8,111.34	78.15%
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	46,000.00	31,172.67	44,000.00	32,808.07	35,000.00	35,000.00	0.00	0.00%
01.1.1102.641	Textbooks/Science/AHS	7,000.00	34,074.00	7,002.50	9,120.22	6,971.36	2,639.52	(4,331.84)	-62.14%
01.1.1103.641	Textbooks/Math/AHS	10,000.00	15,041.13	3,600.00	29,070.30	1,800.00	4,800.00	3,000.00	166.67%
01.1.1104.641	Textbooks/Language Arts/AHS	6,000.00	13,273.86	8,277.61	12,769.34	8,000.00	8,000.00	0.00	0.00%
01.1.1105.641	Textbooks/Social Studies/AHS	20,710.40	1,023.92	5,497.40	25,504.92	3,510.00	5,289.00	1,779.00	50.68%
01.1.1106.641	Textbooks/Music/AHS	611.17	0.00	0.00	4,571.79	249.25	0.00	(249.25)	-100.00%
01.1.1110.641	Textbooks/Business Ed/AHS	0.00	9,752.63	27,259.20	10,552.41	1,200.00	600.00	(600.00)	-50.00%
01.1.1111.641	Textbooks/World Languages/AHS	5,621.63	4,514.60	2,500.00	7,593.77	2,474.26	3,203.70	729.44	29.48%
01.1.1116.641	Textbooks/Theater Arts/AHS	0.00	0.00	0.00	0.00	0.00	608.53	608.53	100.00%
01.1.1187.641	Textbooks/English Lang Learners/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1200.641	Textbooks/Special Education/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1102.641	Textbooks/Science/AMS	400.00	377.23	0.00	2,200.11	0.00	2,000.00	2,000.00	100.00%

01.2.1103.641	Textbooks/Math/AMS	0.00	0.00	382.69	291.19	0.00	0.00	0.00	0.00%
01.2.1104.641	Textbooks/Language Arts/AMS	3,000.00	1,524.12	5,810.40	5,800.49	5,589.27	4,000.00	(1,589.27)	-28.43%
01.2.1105.641	Textbooks/Social Studies/AMS	431.25	29,025.91	33,278.29	1,994.50	0.00	0.00	0.00	0.00%
01.2.1111.641	Textbooks/World Languages/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1116.641	Textbooks/Theater Arts/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1187.641	Textbooks/English Lang Learners/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1101.641	Textbooks/Reading/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1102.641	Textbooks/Science/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1103.641	Textbooks/Math/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1104.641	Textbooks/Language Arts/RBS	8,000.00	(227.36)	8,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
01.3.1111.641	Textbooks/World Languages/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1187.641	Textbooks/English Lang Learners/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1200.641	Textbooks/Special Education/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1100.641	Textbooks/Instruction/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1101.641	Textbooks/Reading/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1102.641	Textbooks/Science/TBS	0.00	2,099.64	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1103.641	Textbooks/Math/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1104.641	Textbooks/Language Arts/TBS	8,000.00	9,933.26	5,087.78	1,065.72	2,000.00	2,000.00	0.00	0.00%
01.5.1111.641	Textbooks/World Languages/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1114.641	Textbooks/Enrichment/Cultural/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1187.641	Textbooks/English Lang Learners/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1200.641	Textbooks/Special Education/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1101.641	Textbooks/Reading/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1103.641	Textbooks/Math/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1104.641	Textbooks/Language Arts/PGS	8,000.00	981.75	8,000.00	1,333.48	2,000.00	2,000.00	0.00	0.00%
01.6.1111.641	Textbooks/World Languages/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1187.641	Textbooks/English Lang Learners/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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%
01.9.1111.641	Textbooks & Materials/World Lang K-6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2220.642	Library Books/Library Media/Multimedia/AHS	8,000.00	1,237.99	10,393.92	4,195.59	10,000.00	10,000.00	0.00	0.00%
01.2.2220.642	Library Books/Library Media/Multimedia/AMS	3,300.00	3,115.81	3,300.00	3,503.43	3,300.00	3,300.00	0.00	0.00%
01.3.2220.642	Library Books/Library Media/Multimedia/RBS	2,000.00	537.31	2,000.00	1,726.28	2,000.00	2,000.00	0.00	0.00%
01.5.2220.642	Library Books/Library Media/Multimedia/TBS	3,000.00	12,709.69	7,725.00	7,591.44	4,777.50	3,000.00	(1,777.50)	-37.21%
01.6.2220.642	Library Books/Library Media/Multimedia/PGS	2,000.00	3,506.04	2,000.00	2,988.99	2,000.00	2,000.00	0.00	0.00%
01.1.2230.650	Technology Supplies/Instruction Related Tech./AHS	33,801.42	10,257.52	23,201.35	21,738.61	22,433.81	28,220.75	5,786.94	25.80%
01.2.2230.650	Technology Supplies/Instruction Related Tech./AMS	4,000.00	2,295.44	2,393.75	2,769.00	8,057.60	9,107.60	1,050.00	13.03%
01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	500.00	2,675.94	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	500.00	764.00	420.00	102.29	216.00	843.00	627.00	290.28%
01.6.2230.650	Technology Supplies/Instruction Related Tech./PGS	0.00	0.00	0.00	0.00	300.00	330.00	30.00	10.00%
01.7.2510.650	Technology Supplies/Misc/CO	25,000.00	22,877.66	25,000.00	25,851.88	25,000.00	25,000.00	0.00	0.00%
01.8.1200.650	Technology Supplies/Special Education/DW	14,880.00	10,050.03	14,880.00	14,932.61	14,880.00	18,880.00	4,000.00	26.88%
01.8.2510.650	Software/Licenses/DW	237,448.10	364,571.75	304,899.33	362,308.26	331,262.82	381,808.74	50,545.92	15.26%
01.8.2580.650	Technology Supplies/Misc/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.655	Athletic Supplies/Interscholastic Athletics/AHS	41,000.00	20,281.81	34,250.00	26,677.48	30,100.00	30,000.00	(100.00)	-0.33%
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%

01.2.1302.655	Athletic Supplies/Interscholastic Athletics/AMS	116.77	116.77	461.67	461.67	141.75	139.05	(2.70)	-1.90%
01.2.1304.655	Athletic Supplies/Unified Sports/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.670	Uniforms/Interscholastic Athletics/AHS	25,000.00	29,584.60	32,500.00	33,602.20	39,149.00	42,391.00	3,242.00	8.28%
01.2.1302.670	Uniforms/Interscholastic Athletics/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	6,000.00	4,785.58	4,720.00	4,038.00	5,870.00	5,500.00	(370.00)	-6.30%
01.1.2120.690	Other Supplies/Guidance/AHS	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
01.1.2400.690	Other Supplies/Schools/AHS	11,000.00	1,360.07	12,000.00	7,893.51	12,000.00	12,000.00	0.00	0.00%
01.1.2600.690	Other Supplies/Plant Operations/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2400.690	Other Supplies/Schools/AMS	4,000.00	7,656.60	4,000.00	5,195.38	4,000.00	4,000.00	0.00	0.00%
01.2.2600.690	Other Supplies/Plant Operations/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2400.690	Other Supplies/Schools/RBS	1,500.00	1,474.31	1,900.00	4,475.15	1,900.00	2,500.00	600.00	31.58%
01.3.2600.690	Other Supplies/Plant Operations/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4.2130.690	Other Supplies/Health Svcs/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4.2400.690	Other Supplies/Schools/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2400.690	Other Supplies/Schools/TBS	2,000.00	2,641.90	1,950.00	3,158.22	1,933.00	2,713.75	780.75	40.39%
01.5.2600.690	Other Supplies/Plant Operations/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2400.690	Other Supplies/Schools/PGS	1,500.00	3,428.74	2,000.00	2,384.86	2,500.00	2,500.00	0.00	0.00%
01.6.2600.690	Other Supplies/Plant Operations/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.7.2320.690	Other Supplies/Central Administration/CO	4,000.00	4,824.23	4,000.00	4,471.06	4,500.00	4,500.00	0.00	0.00%
01.7.2510.690	Other Supplies/Business Services/CO	3,000.00	5,216.22	3,000.00	2,969.70	3,000.00	3,000.00	0.00	0.00%
01.7.2600.690	Other Supplies/Plant Operations/CO	1,000.00	994.25	1,000.00	385.43	1,000.00	1,000.00	0.00	0.00%
01.8.1100.690	Other Supplies/Textbk Rebinding/DW	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1200.690	Other Supplies/Special Education/DW	4,000.00	2,114.99	3,000.00	2,922.22	3,000.00	3,000.00	0.00	0.00%
01.8.2130.690	Other Supplies/Health Svcs/DW	5,000.00	8,245.33	5,000.00	9,286.36	10,000.00	10,000.00	0.00	0.00%
01.8.2510.690	Other Supplies/Business Services/DW	6,000.00	2,760.43	11,000.00	12,666.77	11,000.00	11,000.00	0.00	0.00%
01.8.2600.690	Uniforms/Plant Operations/DW	20,000.00	11,788.69	17,000.00	14,641.13	15,000.00	15,000.00	0.00	0.00%
01.1.1100.730	Equipment/Instruction/AHS	4,000.00	156.11	1,000.00	218.00	1,000.00	500.00	(500.00)	-50.00%
01.1.1102.730	Equipment/Science/AHS	6,149.40	7,740.10	6,081.94	7,158.50	6,045.12	6,165.84	120.72	2.00%
01.1.1103.730	Equipment/Math/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1106.730	Equipment/Music/AHS	2,000.00	1,714.55	3,542.30	2,938.99	3,500.00	2,721.95	(778.05)	-22.23%
01.1.1107.730	Equipment/Tech Ed/AHS	6,000.00	5,920.97	7,839.85	7,619.85	8,000.00	8,000.00	0.00	0.00%
01.1.1109.730	Equipment/Art/AHS	1,127.20	6,395.80	1,733.20	644.43	1,700.00	2,072.52	372.52	21.91%
01.1.1200.730	Equipment/Special Education/AHS	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.730	Equipment/Interscholastic Athletics/AHS	0.00	1,216.00	0.00	20,715.29	16,000.00	11,920.00	(4,080.00)	-25.50%
01.1.2220.730	Equipment/Library Media/Multimedia/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2400.730	Equipment/Schools/AHS	500.00	1,560.41	500.00	39,534.51	500.00	500.00	0.00	0.00%
01.1.2600.730	Equipment/Plant Operations/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1100.730	Equipment/Instruction/AMS	0.00	2,940.00	0.00	6,960.00	0.00	0.00	0.00	0.00%
01.2.1102.730	Equipment/Science/AMS	2,497.92	2,345.10	2,441.43	2,116.74	2,433.21	2,550.00	116.79	4.80%
01.2.1103.730	Equipment/Math/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1106.730	Equipment/Music/AMS	1,717.20	1,554.49	2,983.39	3,043.38	1,319.98	1,978.90	658.92	49.92%
01.2.1107.730	Equipment/Tech Ed/AMS	1,500.00	1,493.97	0.00	0.00	0.00	1,025.11	1,025.11	100.00%
01.2.1200.730	Equipment/Special Education/AMS	738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1302.730	Equipment/Interscholastic Athletics/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2400.730	Equipment/Schools/AMS	825.00	1,833.63	2,052.00	11,400.75	610.00	0.00	(610.00)	-100.00%

01.2.2600.730	Equipment/Plant Operations/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1100.730	Equipment/Instruction/RBS	0.00	23,836.39	0.00	12,194.75	0.00	0.00	0.00	0.00%
01.3.1106.730	Equipment/Music/RBS	1,500.00	1,439.90	1,620.00	49.00	600.00	0.00	(600.00)	-100.00%
01.3.1109.730	Equipment/Art/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1200.730	Equipment/Special Education/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1210.730	Equipment/STEP Prog/RBS	0.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00%
01.3.2220.730	Equipment/Library Media/Multimedia/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2400.730	Equipment/Schools/RBS	3,500.00	3,761.86	1,150.00	14,607.50	6,100.00	500.00	(5,600.00)	-91.80%
01.3.2600.730	Equipment/Plant Operations/RBS	0.00	0.00	0.00	20,509.14	0.00	0.00	0.00	0.00%
01.4.2400.730	Equipment/Schools/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1100.730	Equipment/Instruction/TBS	3,200.00	3,144.00	0.00	13,419.11	3,456.00	2,300.00	(1,156.00)	-33.45%
01.5.1106.730	Equipment/Music/TBS	2,500.00	2,919.23	1,139.99	1,733.00	207.56	1,845.99	1,638.43	789.38%
01.5.1144.730	Equipment/Computer/TBS	3,000.00	0.00	0.00	311.00	0.00	0.00	0.00	0.00%
01.5.1200.730	Equipment/Special Education/TBS	6,745.00	991.74	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1210.730	Equipment/STEP Prog/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2220.730	Equipment/Library Media/Multimedia/TBS	2,400.00	1,552.99	850.50	839.69	1,637.94	298.93	(1,339.01)	-81.75%
01.5.2400.730	Equipment/Schools/TBS	0.00	0.00	0.00	3,985.00	0.00	500.00	500.00	100.00%
01.5.2600.730	Equipment/Plant Operations/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1100.730	Equipment/Instruction/PGS	2,500.00	34,950.87	5,102.45	31,588.88	5,000.00	1,068.68	(3,931.32)	-78.63%
01.6.1106.730	Equipment/Music/PGS	1,100.00	2,604.97	1,035.96	1,653.11	1,203.00	1,259.69	56.69	4.71%
01.6.1144.730	Equipment/Computer/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1200.730	Equipment/Special Education/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1210.730	Equipment/STEP Prog/PGS	0.00	0.00	576.00	0.00	576.00	300.00	(276.00)	-47.92%
01.6.2220.730	Equipment/Library Media/Multimedia/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2400.730	Equipment/Schools/PGS	5,000.00	367.95	500.00	2,906.99	0.00	500.00	500.00	100.00%
01.6.2600.730	Equipment/Plant Operations/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.7.2400.730	Equipment/Schools/CO	0.00	7,234.79	0.00	10,776.76	0.00	0.00	0.00	0.00%
01.7.2600.730	Equipment/Plant Operations/CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1100.730	Technology Leases/DW	211,995.61	217,929.42	210,581.39	235,325.93	237,325.72	272,208.22	34,882.50	14.70%
01.8.1200.730	Equipment/Special Education/DW	0.00	(30.00)	1,400.00	634.68	1,400.00	1,400.00	0.00	0.00%
01.8.2600.730	Equipment/Plant Operations/DW	20,000.00	44,853.41	30,000.00	34,624.83	30,000.00	30,000.00	0.00	0.00%
01.8.2660.730	Equipment/Safety & Security/DW	0.00	37,340.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.9.1100.730	Equipment/Full Day Kindergarten	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2730.732	School Bus/Maintenance/Fuel/DW	12,000.00	1,897.77	12,000.00	8,118.73	5,000.00	5,000.00	0.00	0.00%
01.1.2400.734	Technology Equipment/Schools/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2400.734	Technology Equipment/Schools/AMS	1,425.00	0.00	3,262.00	0.00	0.00	0.00	0.00	0.00%
01.3.2400.734	Technology Equipment/Schools/RBS	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	100.00%
01.4.2400.734	Technology Equipment/Schools/PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2400.734	Technology Equipment/Schools/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2400.734	Technology Equipment/Schools/PGS	3,000.00	624.50	3,983.92	6,879.98	4,000.00	3,894.00	(106.00)	-2.65%
01.8.1200.734	Technology Equipment/Special Education/DW	2,089.00	2,531.90	2,089.00	2,089.00	2,531.00	3,500.00	969.00	38.29%
01.8.2580.734	Technology Equipment/Misc/DW	31,033.00	202,350.82	78,754.00	71,561.05	78,754.00	51,550.75	(27,203.25)	-34.54%
01.1.1302.890	Fees & Memberships/Athletics/AHS	12,000.00	19,454.93	18,704.00	17,401.25	22,454.00	23,296.00	842.00	3.75%
01.1.1308.890	Fees & Memberships/Student Activities/AHS	20,508.60	20,331.20	16,860.00	16,749.00	17,404.32	17,404.32	0.00	0.00%
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	400.00	990.14	5,074.95	605.00	1,453.95	1,453.95	0.00	0.00%

01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	9,300.00	5,204.00	9,562.50	9,093.00	9,562.50	11,312.50	1,750.00	18.30%
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%
01.2.1308.890	Fees & Memberships/Student Activities/AMS	3,438.00	1,303.20	4,576.00	1,079.00	3,980.00	3,255.00	(725.00)	-18.22%
01.2.2120.890	Fees & Memberships/Guidance Publ/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	0.00	675.00	1,089.50	1,108.00	1,660.00	1,549.00	(111.00)	-6.69%
01.2.2400.890	Fees & Memberships/Prof Affiliations/AMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1308.890	Fees & Memberships/Student Activities/RBS	0.00	120.00	100.00	0.00	100.00	210.00	110.00	110.00%
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	0.00	514.00	669.50	938.13	669.50	669.50	0.00	0.00%
01.3.2400.890	Fees & Memberships/Prof Affiliations/RBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1308.890	Fees & Memberships/Student Activities/TBS	0.00	1,207.50	50.00	564.00	452.00	847.00	395.00	87.39%
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	0.00	200.00	949.50	695.00	694.00	680.00	(14.00)	-2.02%
01.5.2400.890	Fees & Memberships/Prof Affiliations/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1308.890	Fees & Memberships/Student Activities/PGS	0.00	366.70	100.00	0.00	100.00	210.00	110.00	110.00%
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	0.00	300.00	694.50	881.95	999.00	999.00	0.00	0.00%
01.6.2400.890	Fees & Memberships/Prof Affiliations/PGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.7.2320.890	Fees & Memberships/Membership Fees/CO	10,000.00	13,222.60	10,200.00	8,866.20	10,200.00	19,102.00	8,902.00	87.27%
01.8.1200.890	Fees & Memberships/SPED Publications/DW	870.00	870.00	870.00	870.00	870.00	870.00	0.00	0.00%
01.8.2120.890	Fees & Memberships/Guidance Publ/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2130.890	Fees & Memberships/Health Svcs/DW	1,050.00	657.00	1,100.00	1,092.00	1,533.00	1,533.00	0.00	0.00%
01.8.2310.890	Misc Expenditures/Board Of Education/DW	10,000.00	28,705.84	30,000.00	24,227.87	30,400.00	30,400.00	0.00	0.00%
01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	978.00	0.00	5,738.00	0.00	7,338.00	5,000.00	(2,338.00)	-31.86%
01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	525.00	600.00	525.00	150.00	525.00	150.00	(375.00)	-71.43%
01.8.XXXX.XXX	Year End Encumbrance Total	0.00	996,769.18	0.00	490,488.23	0.00	0.00	0.00	0.00%
Total		56,306,408.00	56,691,027.18	57,478,604.91	57,591,220.65	58,605,549.10	61,393,543.48	2,787,994.38	4.76%