

**Avon Public Schools**  
*Superintendent's Proposed Budget FY 2019/2020*

**General Fund**

<i>Account</i>	<i>Description</i>	<i>Adopted Budget 2016/2017</i>	<i>Expenditures 2016/2017</i>	<i>Adopted Budget 2017/2018</i>	<i>Expenditures 2017/2018</i>	<i>Gross Adopted Budget 2018/2019</i>	<i>Gross Proposed Budget 2019/2020</i>	<i>Gross \$ Inc/Dec</i>	<i>Gross % Inc/Dec</i>
01.1.2400.100	Salaries - AHS Chaperones	0.00	(21.27)	0.00	(81.09)	0.00	0.00	0.00	0.00%
01.2.2400.100	Salaries - AMS Chaperones	1,350.00	884.00	1,355.88	1,129.90	1,732.95	1,785.00	52.05	3.00%
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	419,062.00	433,938.49	432,245.00	434,745.00	461,973.00	469,198.00	7,225.00	1.56%
01.2.2400.110	Cert Salaries-Administrator/Schools/AMS	273,287.00	292,909.80	279,436.00	274,436.00	281,200.00	287,277.00	6,077.00	2.16%
01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	223,029.55	266,491.00	272,487.00	271,868.58	277,937.00	282,662.00	4,725.00	1.70%
01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	227,825.90	220,829.00	226,423.00	220,704.20	273,452.00	279,242.00	5,790.00	2.12%
01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	223,029.55	261,893.00	270,135.00	265,737.00	273,452.00	279,242.00	5,790.00	2.12%
01.8.1188.110	Cert Salaries-Admin/SRBI/DW	0.00	0.00	0.00	0.00	0.00	124,952.00	124,952.00	100.00%
01.8.1200.110	Cert Salaries-Administrator/Special Education/DW	204,106.50	207,107.08	201,196.64	211,028.32	277,765.99	278,765.00	999.01	0.36%
01.8.2580.110	Cert Salaries-Administrator/Technology/DW	147,762.00	74,881.00	77,146.00	152,292.00	155,298.00	157,904.00	2,606.00	1.68%
01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	1,157,510.70	1,129,312.60	1,164,009.60	1,133,264.80	1,166,971.40	1,162,503.20	(4,468.20)	-0.38%
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	1,165,640.79	1,106,846.00	1,130,565.00	1,125,869.21	1,171,745.00	1,204,682.00	32,937.00	2.81%
01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	1,138,943.07	1,123,979.50	1,171,449.50	1,091,283.60	1,149,191.60	1,151,210.80	2,019.20	0.18%
01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	994,341.37	1,087,990.40	1,125,866.00	1,062,730.45	1,086,079.40	1,126,765.00	40,685.60	3.75%
01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	213,742.38	213,743.00	219,514.00	195,142.60	204,822.00	222,297.60	17,475.60	8.53%
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	267,055.52	267,455.00	276,962.00	278,172.65	288,231.00	293,997.00	5,766.00	2.00%
01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	245,869.32	245,869.00	254,633.00	187,926.00	192,154.00	206,036.00	13,882.00	7.22%
01.1.1110.111	Cert Salaries-Tchrs/Business Ed/AHS	101,309.30	138,556.40	143,612.20	140,915.20	172,073.00	177,006.00	4,933.00	2.87%
01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	1,141,984.23	1,003,227.00	1,025,797.60	913,042.00	933,587.00	962,295.00	28,708.00	3.08%
01.1.1112.111	Cert Salaries-Tchrs/Wellness Ed/AHS	189,695.25	252,508.00	265,861.00	280,421.40	286,731.20	313,873.00	27,141.80	9.47%
01.1.1115.111	Cert Salaries-Tchrs/Health Ed/AHS	53,212.00	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	96,001.50	83,265.00	89,036.00	89,036.00	96,077.00	97,999.00	1,922.00	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	30,392.79	20,261.80	20,717.60	20,105.01	21,183.80	21,607.40	423.60	2.00%
01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHS	32,421.75	28,533.25	29,488.25	29,488.25	30,396.75	0.00	(30,396.75)	-100.00%
01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	502,985.14	501,439.00	514,730.00	474,695.56	582,687.32	626,856.00	44,168.68	7.58%
01.1.1241.111	Cert Salaries-Tchrs/ASARP /AHS	101,309.30	101,309.00	103,588.00	103,588.00	105,919.00	108,037.00	2,118.00	2.00%
01.1.1302.111	Cert/Interscholastic Athletics/AHS	108,477.14	115,668.25	115,299.00	117,880.81	118,297.73	123,476.70	5,178.97	4.38%
01.1.1306.111	Cert Salaries-Tchrs/Intramurals/AHS	4,095.84	6,879.76	6,100.00	7,378.39	0.00	0.00	0.00	0.00%
01.1.1308.111	Cert Salaries-Tchrs/Student Activities/AHS	45,790.00	75,030.09	74,335.00	76,672.00	82,006.00	87,358.92	5,352.92	6.53%
01.1.2110.111	Cert Salaries-Tchrs/Social Work/AHS	0.00	0.00	0.00	49,517.96	31,806.00	96,207.00	64,401.00	202.48%
01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	537,856.48	574,451.34	593,629.00	488,951.66	509,801.00	522,732.00	12,931.00	2.54%
01.1.2121.111	CertiSalaries-Tchrs/Guidance Extra Days/AHS	23,000.00	13,624.10	18,854.50	17,231.09	17,506.12	17,506.12	0.00	0.00%
01.1.2140.111	Cert Salaries-Tchrs/Psychologist/AHS	253,972.64	262,530.03	281,368.80	226,920.36	290,611.60	208,659.00	(81,952.60)	-28.20%

01.1.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AHS	69,309.98	110,463.05	112,719.16	154,568.61	201,996.00	206,036.00	4,040.00	2.00%
01.1.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	101,309.30	101,309.00	103,588.00	103,588.00	105,919.00	108,037.00	2,118.00	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	101,309.30	101,309.00	103,588.00	103,588.00	105,919.00	108,037.00	2,118.00	2.00%
01.2.1102.111	Cert Salaries-Tchrs/Science/AMS	607,855.80	607,854.00	621,528.00	621,528.00	635,514.00	530,147.00	(105,367.00)	-16.58%
01.2.1103.111	Cert Salaries-Tchrs/Math/AMS	570,983.42	556,074.00	575,636.00	575,636.00	596,965.00	520,109.00	(76,856.00)	-12.87%
01.2.1104.111	Cert Salaries-Tchrs/Language Arts/AMS	574,234.15	583,422.50	603,095.50	591,699.20	506,994.80	526,760.60	19,765.80	3.90%
01.2.1105.111	Cert Salaries-Tchrs/Social Studies/AMS	575,973.22	575,477.94	592,545.00	591,988.08	504,363.00	502,801.00	(1,562.00)	-0.31%
01.2.1106.111	Cert Salaries-Tchrs/Music/AMS	177,756.92	263,571.90	272,950.10	146,334.90	155,619.00	162,254.40	6,635.40	4.26%
01.2.1107.111	Cert Salaries-Tchrs/Tech Ed/AMS	71,176.23	91,895.00	93,963.00	93,963.00	96,077.00	97,999.00	1,922.00	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	171,966.09	181,380.00	188,726.00	188,726.00	196,958.00	206,036.00	9,078.00	4.61%
01.2.1111.111	Cert Salaries-Tchrs/World Languages/AMS	327,418.17	313,449.40	329,182.99	295,018.42	333,736.00	353,833.00	20,097.00	6.02%
01.2.1112.111	Cert Salaries-Tchrs/Wellness Ed/AMS	193,204.44	294,513.00	301,139.00	207,176.00	211,838.00	216,074.00	4,236.00	2.00%
01.2.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/AMS	101,309.30	101,309.00	103,588.00	103,588.00	105,919.00	108,037.00	2,118.00	2.00%
01.2.1115.111	Cert Salaries-Tchrs/Health Ed/AMS	101,309.30	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	20,261.86	20,261.80	20,717.60	20,105.01	21,183.80	21,607.40	423.60	2.00%
01.2.1188.111	Cert Salaries-Tchrs/SRBI/AMS	17,119.95	17,119.95	17,692.95	17,692.95	18,238.05	0.00	(18,238.05)	-100.00%
01.2.1200.111	Cert Salaries-Tchrs/Special Education/AMS	488,847.04	414,828.00	432,850.00	434,121.29	460,379.00	464,996.00	4,617.00	1.00%
01.2.1306.111	Cert Salaries-Tchrs/Intramurals/AMS	3,500.00	1,570.39	3,135.00	3,436.30	4,500.00	4,800.00	300.00	6.67%
01.2.1308.111	Cert Salaries-Tchrs/Student Activities/AMS	14,710.00	22,632.63	23,149.00	17,974.00	24,178.00	27,452.28	3,274.28	13.54%
01.2.2110.111	Cert Salaries-Tchrs/Social Work/AMS	0.00	0.00	0.00	0.00	31,806.00	44,472.00	12,666.00	39.82%
01.2.2120.111	Cert Salaries-Tchrs/Guidance/AMS	136,978.20	152,777.00	164,217.44	179,348.46	186,409.00	191,961.00	5,552.00	2.98%
01.2.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AMS	1,800.00	3,036.71	2,965.50	3,855.28	4,008.81	4,128.20	119.39	2.98%
01.2.2140.111	Cert Salaries - Tchrs/Psychologist/AMS	82,667.70	56,847.83	63,168.70	57,653.72	67,176.90	50,311.00	(16,865.90)	-25.11%
01.2.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AMS	91,895.14	132,823.92	135,812.55	93,963.00	96,077.00	141,635.00	45,558.00	47.42%
01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	96,001.50	94,453.58	103,588.00	103,588.00	105,919.00	108,037.00	2,118.00	2.00%
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	2,374,923.33	2,459,645.30	2,526,329.04	2,318,647.86	2,382,811.27	2,401,578.00	18,766.73	0.79%
01.3.1101.111	Cert Salaries-Tchrs/Reading/RBS	101,309.30	101,309.00	103,588.00	103,588.00	105,919.00	108,037.00	2,118.00	2.00%
01.3.1106.111	Cert Salaries-Tchrs/Music/RBS	146,393.18	127,522.09	135,220.35	152,026.70	156,582.00	160,378.40	3,796.40	2.42%
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	113,248.01	113,247.80	116,668.20	120,452.40	124,248.50	127,372.40	3,123.90	2.51%
01.3.1111.111	Cert Salaries-Tchrs/World Languages/RBS	93,347.61	113,741.95	121,923.05	125,291.80	133,148.65	145,849.95	12,701.30	9.54%
01.3.1112.111	Cert Salaries-Tchrs/Wellness Ed/RBS	112,757.00	143,149.64	146,357.00	146,357.14	150,036.50	118,689.70	(31,346.80)	-20.89%
01.3.1115.111	Cert Salaries-Tchrs/Health Ed/RBS	30,792.79	399.96	400.00	399.96	0.00	0.00	0.00	0.00%
01.3.1187.111	Cert Salaries-Tchrs/English Lang Learners/RBS	18,379.03	20,261.80	20,717.60	20,717.60	21,183.80	21,607.40	423.60	2.00%
01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBS	11,413.30	11,413.30	11,795.30	11,795.30	12,158.70	0.00	(12,158.70)	-100.00%
01.3.1200.111	Cert Salaries-Tchrs/Special Education/RBS	355,356.58	355,356.00	365,837.00	375,462.00	386,554.00	395,840.00	9,286.00	2.40%
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	2,738.00	2,405.67	2,497.00	2,386.00	1,929.00	2,604.00	675.00	34.99%
01.3.2110.111	Cert Salaries-Tchrs/Social Work/RBS	0.00	0.00	0.00	0.00	0.00	32,276.40	32,276.40	100.00%
01.3.2140.111	Cert Salaries-Tchrs/Psychologist/RBS	109,370.12	125,491.56	129,307.46	122,590.95	143,842.50	147,577.00	3,734.50	2.60%
01.3.2150.111	Cert Salaries-Tchrs/Speech & Hearing/RBS	91,895.14	124,093.20	128,205.77	128,205.72	137,664.50	146,998.50	9,334.00	6.78%
01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	87,077.12	87,077.00	93,963.00	33,641.50	76,020.00	92,502.00	16,482.00	21.68%
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	2,207,768.05	2,127,293.97	2,264,231.89	2,077,542.04	2,266,153.27	2,379,056.00	112,902.73	4.98%
01.5.1101.111	Cert Salaries-Tchrs/Reading/TBS	91,895.14	91,895.00	93,963.00	93,963.00	96,077.00	97,999.00	1,922.00	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	283,666.04	283,665.20	290,046.40	290,046.40	296,573.20	302,503.60	5,930.40	2.00%
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	101,309.30	101,309.00	103,588.00	103,588.00	105,919.00	108,037.00	2,118.00	2.00%
01.5.1111.111	Cert Salaries-Tchrs/World Languages/TBS	76,987.09	76,987.00	81,873.00	81,873.00	87,054.00	91,267.00	4,213.00	4.84%
01.5.1112.111	Cert Salaries-Tchrs/Wellness Ed/TBS	91,895.14	126,331.40	130,584.60	131,897.20	135,019.40	139,742.20	4,722.80	3.50%
01.5.1115.111	Cert Salaries-Tchrs/Health Ed/TBS	28,696.98	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	50,654.65	60,785.40	62,152.80	60,314.97	63,551.40	64,822.20	1,270.80	2.00%
01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBS	32,421.75	28,533.25	29,488.25	29,488.25	30,396.75	0.00	(30,396.75)	-100.00%
01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	430,559.41	393,861.00	415,166.00	415,166.00	505,313.00	538,140.00	32,827.00	6.50%
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	4,800.00	4,883.00	5,103.00	5,714.00	5,219.00	7,116.54	1,897.54	36.36%
01.5.2110.111	Cert Salaries-Tchrs/Social Work/TBS	0.00	0.00	0.00	20,163.93	31,806.00	44,472.00	12,666.00	39.82%
01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	71,176.23	71,176.00	75,684.00	76,904.70	82,220.96	83,924.00	1,703.04	2.07%
01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	101,309.30	101,309.00	103,588.00	105,588.00	107,919.00	110,037.00	2,118.00	1.96%
01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	173,753.05	91,895.00	93,963.00	93,963.00	96,077.00	97,999.00	1,922.00	2.00%
01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	101,309.30	101,309.00	103,588.00	103,588.00	105,919.00	108,037.00	2,118.00	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	2,581,153.93	2,815,890.31	2,988,306.77	2,781,629.75	2,780,332.46	2,840,809.00	60,476.54	2.18%
01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	91,895.14	91,895.00	93,963.00	85,138.00	91,039.00	97,999.00	6,960.00	7.65%
01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	122,583.04	98,882.39	109,764.65	122,186.60	129,935.60	135,472.00	5,536.40	4.26%
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	120,365.63	120,365.40	124,236.60	120,452.40	124,248.50	127,372.40	3,123.90	2.51%
01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	111,988.80	67,461.27	126,850.05	130,218.80	133,148.65	135,811.95	2,663.30	2.00%
01.6.1112.111	Cert Salaries-Tchrs/Wellness Ed/PGS	66,809.43	143,149.44	146,757.00	146,356.94	117,571.50	137,624.60	20,053.10	17.06%
01.6.1115.111	Cert Salaries-Tchrs/Health Ed/PGS	76,740.36	399.96	0.00	399.96	0.00	0.00	0.00	0.00%
01.6.1187.111	Cert Salaries-Tchrs/English Lang Learners/PGS	73,516.11	81,047.20	82,870.40	82,870.40	84,735.20	86,429.60	1,694.40	2.00%
01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGS	36,310.25	28,533.25	29,488.25	29,488.25	30,396.75	0.00	(30,396.75)	-100.00%
01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	368,029.85	368,028.97	376,309.40	357,119.75	382,329.00	362,623.00	(19,706.00)	-5.15%
01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	91,895.14	91,895.00	93,963.00	93,963.00	96,077.00	97,999.00	1,922.00	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	2,447.70	597.00	2,497.00	2,275.00	1,929.00	4,533.00	2,604.00	134.99%
01.6.2110.111	Cert Salaries-Tchrs/Social Work/PGS	0.00	0.00	0.00	0.00	0.00	32,276.40	32,276.40	100.00%
01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	109,856.61	118,403.78	121,769.13	123,626.36	143,842.50	147,577.00	3,734.50	2.60%
01.6.2150.111	Cert Salaries-Tchrs/Speech & Hearing/PGS	165,705.64	133,507.20	137,830.77	137,830.72	147,776.50	151,673.00	3,896.50	2.64%
01.6.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	0.14	80,694.39	93,963.00	33,641.50	76,020.00	74,600.00	(1,420.00)	-1.87%
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	346,221.82	350,405.46	354,578.46	429,092.32	563,153.22	560,274.87	(2,878.35)	-0.51%
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%
01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	50,654.65	50,654.50	59,794.00	64,629.00	52,959.50	54,018.50	1,059.00	2.00%
01.8.1220.111	Cert Salaries-Tchrs/Pre-School/DW	288,843.99	269,725.00	283,719.00	280,262.46	298,343.00	334,124.00	35,781.00	11.99%
01.8.1400.111	Cert Salaries-Tchrs/SPED Summer Prog/DW	53,782.59	52,351.87	51,960.00	38,842.45	46,842.24	46,842.24	0.00	0.00%
01.8.2110.111	Cert Salaries/Social Worker/DW	138,036.36	101,309.00	103,588.00	20,163.93	31,806.00	16,138.20	(15,667.80)	-49.26%
01.8.2120.111	Cert Salaries-Summer Screening/DW	0.00	2,495.80	2,675.00	1,777.70	2,536.95	2,536.95	0.00	0.00%
01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing/DW	87,077.12	87,077.00	93,963.00	93,963.00	96,077.00	48,999.50	(47,077.50)	-49.00%
01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	6,000.00	3,100.00	6,000.00	5,000.00	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	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	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	0.00%
01.9.1100.111	Cert Salaries-Tchrs/TBD	0.00	0.00	(1,360,703.75)	0.00	0.00	71,729.00	71,729.00	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	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	0.00%
01.1.1117.112	Non Cert/Internship Program/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	0.00%
01.1.1183.112	Non Cert/Saturday School /AHS	0.00	1,159.09	0.00	1,510.09	0.00	0.00	0.00	0.00	0.00%
01.1.1200.112	Non Cert/SPED Secretaries/AHS	17,636.17	16,740.16	16,672.50	4,797.03	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	0.00%
01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	54,037.50	53,831.25	55,181.93	54,308.88	54,970.50	55,575.00	604.50	604.50	1.10%
01.1.1308.112	Non Cert/Student Activities Stipend/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.2120.112	Non Cert/Guidance/AHS	108,543.75	96,798.98	103,578.00	101,928.44	105,652.84	118,758.39	13,105.55	13,105.55	12.40%
01.1.2130.112	Non Cert/Nurse/AHS	67,459.50	66,374.77	70,070.58	72,995.30	71,651.26	73,614.06	1,962.80	1,962.80	2.74%
01.1.2220.112	Non Cert/L.MTA/AHS	34,245.00	35,957.28	35,100.00	35,859.12	35,115.00	35,505.00	390.00	390.00	1.11%
01.1.2400.112	Non Cert/Secretaries/AHS	221,343.47	223,828.75	218,648.71	210,075.84	228,413.55	231,882.90	3,469.35	3,469.35	1.52%
01.1.2600.112	Non Cert/Plant Operations/AHS	440,081.40	443,889.51	448,262.28	432,384.58	457,173.20	469,830.40	12,657.20	12,657.20	2.77%
01.1.2660.112	Non Cert/Safety & Security /AHS	104,625.00	44,433.75	42,750.00	77,092.89	73,171.80	48,676.96	(24,494.84)	(24,494.84)	-33.48%
01.2.1113.112	Non Cert/CMTA/AMS	0.00	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	17,073.08	16,542.90	16,672.50	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2130.112	Non Cert/Nurse /AMS	57,107.84	57,107.84	58,392.77	58,392.77	59,706.61	61,348.90	1,642.29	1,642.29	2.75%
01.2.2400.112	Non Cert/Secretaries/AMS	97,043.71	99,322.52	96,540.53	95,655.18	96,345.30	98,371.65	2,026.35	2,026.35	2.10%
01.2.2600.112	Non Cert/Plant Operations/AMS	202,997.60	191,403.47	204,498.72	205,232.57	242,500.80	238,230.72	(4,270.08)	(4,270.08)	-1.76%
01.2.2660.112	Non Cert/Safety & Security/AMS	0.00	0.00	0.00	0.00	0.00	24,338.48	24,338.48	24,338.48	100.00%
01.3.1113.112	Non Cert/CMTA/RBS	0.00	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	16,266.38	12,880.12	16,672.50	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2130.112	Non Cert/Nurse/RBS	57,107.84	57,107.84	58,392.77	58,392.77	59,706.61	61,348.90	1,642.29	1,642.29	2.75%
01.3.2400.112	Non Cert/Secretaries/RBS	96,446.78	84,480.60	87,261.98	85,470.47	89,617.80	93,808.65	4,190.85	4,190.85	4.68%
01.3.2600.112	Non Cert/Plant Operations/RBS	178,107.60	175,422.34	181,415.88	179,455.26	184,329.60	187,980.00	3,650.40	3,650.40	1.98%
01.3.2660.112	Non Cert/Safety & Security/RBS	0.00	0.00	0.00	0.00	0.00	24,338.48	24,338.48	24,338.48	100.00%
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	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	0.00%
01.5.1200.112	Non Cert/SPED Secretaries/TBS	15,874.50	16,542.90	16,672.50	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2130.112	Non Cert/Nurse/TBS	57,107.84	57,107.84	58,392.77	58,392.77	59,706.61	61,348.90	1,642.29	1,642.29	2.75%
01.5.2400.112	Non Cert/Secretaries/TBS	95,139.01	106,150.10	96,540.53	110,248.14	110,590.50	97,310.85	(13,279.65)	(13,279.65)	-12.01%
01.5.2600.112	Non Cert/Plant Operations/TBS	203,228.16	201,561.88	208,901.92	207,204.01	211,229.60	214,489.60	3,260.00	3,260.00	1.54%
01.5.2660.112	Non Cert/Safety & Security/TBS	0.00	0.00	0.00	0.00	0.00	24,338.48	24,338.48	24,338.48	100.00%
01.6.1113.112	Non Cert/CMTA/PGS	0.00	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	17,636.18	12,880.13	16,672.50	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.2130.112	Non Cert/Nurse/PGS	57,107.84	57,107.84	58,392.77	58,392.77	59,706.61	61,348.90	1,642.29	1,642.29	2.75%
01.6.2400.112	Non Cert/Secretaries/PGS	96,259.96	96,143.10	96,540.53	98,065.31	96,345.30	98,371.65	2,026.35	2,026.35	2.10%
01.6.2600.112	Non Cert/Plant Operations/PGS	178,107.60	176,993.54	181,415.88	180,928.89	184,329.60	187,980.00	3,650.40	3,650.40	1.98%
01.6.2660.112	Non Cert/Safety & Security/PGS	0.00	0.00	0.00	0.00	0.00	24,338.48	24,338.48	24,338.48	100.00%
01.7.2320.112	Non Cert/Central Administration/CO	169,009.77	141,439.98	169,638.00	143,534.87	192,505.41	160,933.79	(31,571.62)	(31,571.62)	-16.40%
01.7.2510.112	Non Cert/Business Services/CO	342,067.90	367,070.59	362,264.42	354,248.70	390,229.58	417,585.42	27,355.84	27,355.84	7.01%
01.7.2600.112	Non Cert/Plant Operations/CO	11,962.92	11,920.12	12,183.48	12,186.42	20,800.00	19,252.48	(1,547.52)	(1,547.52)	-7.44%

01.8.1100.112	Non Certified/Substitutes/Instruction/DW	0.00	2,074.80	0.00	2,377.39	0.00	0.00	0.00	0.00%
01.8.1200.112	Non Cert/SPED Secretaries/DW	108,075.00	108,197.00	110,363.86	122,679.21	138,027.75	137,880.00	(147.75)	-0.11%
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	45,428.60	46,018.31	46,018.31	48,596.31	47,790.00	47,790.00	0.00	0.00%
01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	3,000.00	5,332.55	11,300.00	4,151.39	2,863.00	4,650.43	1,787.43	62.43%
01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	117,095.14	118,416.25	119,163.00	119,980.65	121,277.00	131,317.00	10,040.00	8.28%
01.8.2400.112	Non Cert/Secretary Holiday/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	485,341.53	349,207.68	448,170.62	360,247.34	398,706.73	435,591.14	36,884.41	9.25%
01.8.2600.112	Non Cert/Plant Operations/DW	514,545.06	511,684.62	524,926.25	404,817.31	416,827.06	440,514.13	23,687.07	5.68%
01.8.2601.112	Non Cert/Plant Operations - Town/DW	0.00	0.00	0.00	9,594.95	0.00	0.00	0.00	0.00%
01.8.2660.112	Non Cert/Safety & Security/DW	0.00	56,625.00	109,375.00	66,462.50	67,957.91	69,827.16	1,869.25	2.75%
01.8.2790.112	Non Cert/Courier/DW	19,335.60	4,639.50	19,819.00	2,353.50	10,490.85	10,490.85	0.00	0.00%
01.9.2400.112	Non Cert Salaries/TBD	0.00	0.00	(285,639.53)	0.00	0.00	0.00	0.00	0.00%
01.1.1200.113	Nurse/Special Education/AHS	52,468.50	57,107.84	58,392.77	58,392.77	59,706.61	61,348.90	1,642.29	2.75%
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	0.00	21,325.00	23,400.00	22,205.00	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	25,400.00	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	50,600.00	44,985.00	75,600.00	20,085.00	75,600.00	50,400.00	(25,200.00)	-33.33%
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	590.00	29,250.00	21,880.00	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	50,600.00	66,273.40	75,600.00	18,220.00	75,600.00	75,600.00	0.00	0.00%
01.6.1187.114	Tutors/English Lang Learners/PGS	37,800.00	214.79	37,800.00	0.00	35,100.00	0.00	(35,100.00)	-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	51,278.12	45,000.00	56,486.76	45,000.00	54,000.00	9,000.00	20.00%
01.8.1200.114	Tutors/SPED Homebound/DW	10,000.00	12,099.07	25,000.00	8,517.05	25,000.00	10,000.00	(15,000.00)	-60.00%
01.8.1400.114	Tutors/SPED Summer Prog/DW	0.00	0.00	0.00	0.00	3,841.20	0.00	(3,841.20)	-100.00%
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	280,938.75	280,576.80	293,320.96	303,504.82	322,914.15	396,042.13	73,127.98	22.65%
01.1.1241.115	Non Cert/ASARP Paras/AHS	25,256.70	25,342.18	26,562.90	26,467.37	26,835.90	27,231.75	395.85	1.48%
01.2.1200.115	Non Cert/Spec Ed Paras/AMS	256,708.05	266,136.89	293,992.73	304,029.32	321,374.64	269,255.07	(52,119.57)	-16.22%
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	187,621.20	179,815.99	191,836.13	184,997.28	195,410.48	198,313.09	2,902.61	1.49%
01.3.1210.115	Non Cert/STEP Program/Paras/RBS	46,905.30	23,300.77	24,665.55	23,803.30	24,919.05	25,286.63	367.58	1.48%
01.5.1200.115	Non Cert/Spec Ed Paras/TBS	246,325.69	252,154.93	270,509.85	187,179.66	196,918.80	250,521.42	53,602.62	27.22%
01.6.1200.115	Non Cert/Spec Ed Paras/PGS	258,078.90	288,774.88	317,187.98	320,717.08	343,584.16	325,943.53	(17,640.63)	-5.13%
01.6.1210.115	Non Cert/STEP Program Paras/PGS	46,905.30	46,876.88	49,331.10	47,953.46	49,838.10	50,573.26	735.16	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	203,032.86	193,539.21	224,838.91	207,492.66	235,022.96	245,603.52	10,580.56	4.50%
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%
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	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.2700.117	Non Cert/School Bus Driver/DW	19,335.60	53,031.67	39,400.56	62,121.55	55,019.20	41,121.60	(13,897.60)	-25.26%
01.8.1302.119	Stipends/Interscholastic Athletics/DW	10,000.00	4,050.00	11,000.00	3,650.00	5,000.00	5,000.00	0.00	0.00%
01.8.2400.119	Perfect Attendance/Secretaries/DW	7,000.00	5,370.00	7,000.00	5,310.00	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	4,360.00	5,000.00	5,000.00	0.00	0.00%
01.8.1100.121	Teacher Substitutes/Instruction/DW	146,000.00	69,896.46	146,000.00	143,432.60	146,000.00	146,000.00	0.00	0.00%
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	12,585.78	16,000.00	14,200.81	14,000.00	14,000.00	0.00	0.00%
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	60,000.00	39,579.58	98,000.00	49,604.44	71,500.00	77,600.00	6,100.00	8.53%
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	60,000.00	67,520.59	70,000.00	84,243.32	70,000.00	80,000.00	10,000.00	14.29%
01.1.1302.150	Coaching Stipends/Interscholastic Athletics/AHS	330,663.81	307,302.94	367,904.00	314,624.91	376,182.00	376,182.00	0.00	0.00%
01.1.1304.150	Coaching Stipends/Unified Sports/AHS	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	19,770.50	16,697.00	39,576.00	17,072.00	19,752.00	19,752.00	0.00	0.00%
01.2.1304.150	Coaching Stipends/Unified Sports/AMS	2,000.00	0.00	2,000.00	0.00	2,000.00	1,200.00	(800.00)	-40.00%
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	21,702.55	26,040.00	26,628.00	26,389.40	27,222.00	27,900.00	678.00	2.49%
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%
01.1.1210.151	Coord Tchr Stipends/Guidance/AHS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,967.74	(1,032.26)	-25.81%
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	30,377.47	31,875.60	27,734.00	31,044.11	31,761.00	32,554.00	793.00	2.50%
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	27,122.85	27,125.00	27,734.00	27,734.00	28,358.00	32,554.00	4,196.00	14.80%
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	30,377.47	30,380.00	31,062.00	31,062.00	31,761.00	32,554.00	793.00	2.50%
01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	27,122.85	23,870.00	31,062.00	23,377.30	31,761.00	32,554.00	793.00	2.50%
01.8.1100.151	Coord Tchr Stipends/Instruction/DW	12,274.78	13,020.00	26,628.00	19,565.37	18,148.00	18,600.00	452.00	2.49%
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	4,340.51	4,340.00	4,438.00	4,438.00	4,537.00	4,650.00	113.00	2.49%
01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	90,000.00	16,457.96	90,000.00	43,862.84	85,000.00	50,000.00	(35,000.00)	-41.18%
01.8.1100.152	Degree Change Stipends/Salaries/DW	123,000.00	59,709.76	215,178.50	55,358.87	212,792.00	120,012.00	(92,780.00)	-43.60%
01.8.2210.152	Non Cert - Para/Prof Dev/DW	27,772.88	800.00	4,300.00	2,600.00	0.00	0.00	0.00	0.00%
01.8.2400.152	Non Cert - Secretary/Prof Dev/DW	10,647.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.8.1100.153	Team Stipends/Instruction/DW	12,425.39	15,645.00	30,869.00	10,972.00	28,752.00	28,752.00	0.00	0.00%
01.8.2310.154	Non Cert/BOE Recording Secretary/DW	0.00	20,343.40	22,049.28	0.00	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	2,500.00	0.00	0.00%
01.8.2900.210	Health Insurance /Employee Benefits/DW	6,315,379.41	5,673,352.76	6,616,444.80	6,091,221.52	5,182,939.25	5,311,374.03	128,434.78	2.48%
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	650,000.00	650,000.00	682,500.00	802,300.60	682,500.00	922,645.69	240,145.69	35.19%
01.8.2900.212	Dental Plan/Employee Benefits/DW	560,000.00	531,720.48	574,000.00	489,359.84	574,000.00	534,000.00	(40,000.00)	-6.97%
01.8.2900.213	Life Insurance/Employee Benefits/DW	45,840.00	54,503.19	38,115.00	47,316.02	55,729.51	56,500.00	770.49	1.38%
01.8.2900.214	Disability Insurance/Employee Benefits/DW	100,608.00	102,899.11	100,742.00	105,364.20	104,213.34	108,525.13	4,311.79	4.14%
01.8.2900.215	Employee Assistance Prog/DW	7,000.00	12,473.16	7,232.81	0.00	12,847.35	10,847.35	(2,000.00)	-15.57%
01.8.2900.220	Social Security/Employee Benefits/DW	900,055.00	884,528.30	890,000.00	873,340.95	906,641.51	906,641.51	0.00	0.00%
01.8.2900.230	Retirement Payments/Employee Benefits/DW	39,500.00	134,560.48	42,000.00	57,500.00	45,000.00	37,000.00	(8,000.00)	-17.78%
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	20,000.00	46,998.08	32,100.00	45,066.31	47,000.00	47,000.00	0.00	0.00%
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	77,676.00	23,594.00	88,500.36	77,366.00	88,500.00	88,500.00	0.00	0.00%
01.8.2900.270	Workers Comp/Employee Benefits/DW	109,913.00	151,623.00	147,216.00	159,731.00	231,314.27	250,995.00	19,680.73	8.51%
01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	8,150.00	8,839.80	8,195.00	8,731.80	9,000.00	9,000.00	0.00	0.00%
01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	4,080.00	2,855.00	3,965.50	1,985.00	3,965.00	3,965.00	0.00	0.00%
01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	464,389.00	464,389.00	622,289.00	622,289.00	698,616.00	762,000.00	63,384.00	9.07%
01.8.2900.294	Er Annuities & 403B Cont/Employee Benefits/DW	108,222.96	89,727.63	170,469.65	157,243.36	202,034.52	176,888.00	(25,146.52)	-12.45%
01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	25,000.00	524,431.00	200,000.00	624,709.00	620,355.00	645,000.00	24,645.00	3.97%
01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	6,000.00	7,125.00	8,987.00	6,000.00	14,000.00	7,000.00	(7,000.00)	-50.00%
01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	1,005.00	245.00	1,500.00	135.00	3,660.00	4,460.00	800.00	21.86%
01.1.2210.330	Professional Development/AHS	10,000.00	12,119.12	10,000.00	8,033.90	12,750.00	16,750.00	4,000.00	31.37%
01.2.2210.330	Professional Development/AMS	7,000.00	4,076.00	7,000.00	1,922.25	7,000.00	7,000.00	0.00	0.00%
01.3.2210.330	Professional Development/RBS	7,000.00	991.93	7,000.00	1,140.00	8,000.00	5,000.00	(3,000.00)	-37.50%
01.5.2210.330	Professional Development/TBS	7,000.00	3,711.47	7,000.00	8,677.95	8,000.00	5,000.00	(3,000.00)	-37.50%
01.6.2210.330	Professional Development/PGS	7,000.00	4,661.77	7,000.00	4,946.84	8,000.00	5,000.00	(3,000.00)	-37.50%
01.8.1200.330	Prof. Development/Special Education/DW	6,000.00	6,814.09	10,478.00	8,594.32	10,478.00	10,478.00	0.00	0.00%
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	450.00	420.68	500.00	90.08	750.00	750.00	0.00	0.00%
01.8.2210.330	Professional Development/DW	91,000.00	74,326.79	101,096.50	28,744.61	95,800.00	50,000.00	(45,800.00)	-47.81%
01.8.2320.330	Prof. Development/Central Administration/DW	1,800.00	0.00	3,000.00	115.00	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	52,716.00	69,536.50	50,000.00	30,320.00	67,876.00	69,376.00	1,500.00	2.21%
01.1.1308.340	Contracted Svcs/Student Activities/AHS	0.00	3,100.91	0.00	388.00	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	35,000.00	23,101.20	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	0.00	0.00	1,255.00	440.00	440.00	0.00	0.00%
01.3.2220.340	Contracted Svcs./Library Media/Multimedia/RBS	100.00	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	2,375.00	500.00	3,500.00	1,633.00	787.50	2,981.25	2,193.75	278.57%
01.5.2240.340	Contracted Svcs./Student Testing/TBS	3,000.00	0.00	3,000.00	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	440.00	450.00	450.00	0.00	0.00%
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	1,873.50	2,250.00	2,186.25	2,250.00	2,500.00	250.00	11.11%
01.8.1111.340	Contracted Svcs./World Language/DW	90,000.00	91,307.50	95,000.00	150,401.00	155,665.00	55,665.00	(100,000.00)	-64.24%
01.8.1120.340	Contracted Svcs./Substitutes/DW	140,000.00	460,978.66	552,901.00	452,245.82	569,488.02	470,335.65	(99,152.37)	-17.41%
01.8.1185.340	Contracted Svcs./Evaluations 504/DW	0.00	2,432.31	0.00	3,264.00	2,500.00	2,500.00	0.00	0.00%
01.8.1200.340	Legal Fees/Special Education/DW	26,000.00	52,510.10	30,000.00	29,409.00	55,000.00	55,000.00	0.00	0.00%
01.8.1400.340	Contracted Svcs./SPED Summer Progl/DW	5,243.44	4,053.76	2,621.72	2,880.00	3,672.00	3,672.00	0.00	0.00%
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	8,700.00	6,943.55	9,000.00	4,827.26	9,340.00	18,040.00	8,700.00	93.15%
01.8.2140.340	Contracted Svcs./Evaluations/DW	193,886.00	127,927.46	190,064.00	140,375.52	166,064.00	166,064.00	0.00	0.00%
01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	51,000.00	47,360.15	51,000.00	51,000.00	51,000.00	75,480.00	24,480.00	48.00%
01.8.2310.340	Legal & Consulting Fees/DW	235,000.00	204,127.54	200,134.00	246,677.17	265,137.35	249,937.98	(15,199.37)	-5.73%
01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	593.00	81.00	593.00	100.50	593.00	593.00	0.00	0.00%
01.8.2580.340	Contracted Svcs./Information Technology/DW	11,817.50	5,306.00	29,331.25	18,260.36	57,340.00	51,000.00	(6,340.00)	-11.06%
01.1.1302.350	Officials/Interscholastic Athletics/AHS	58,338.14	43,507.53	58,338.14	42,571.44	56,738.17	45,000.00	(11,738.17)	-20.69%
01.2.1302.350	Officials/Interscholastic Athletics/AMS	0.00	1,071.66	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	3,080.00	2,199.76	2,687.00	3,063.97	11,025.00	19,975.00	8,950.00	81.18%
01.2.1302.352	Other Technical Svcs/Interscholastic Athletics/AMS	3,850.00	0.00	3,870.00	0.00	3,900.00	0.00	(3,900.00)	-100.00%
01.1.2600.411	Water/Sewer/Plant Operations/AHS	44,780.00	41,246.37	44,780.00	22,738.27	41,431.00	41,431.00	0.00	0.00%
01.2.2600.411	Water/Sewer/Plant Operations/AMS	13,458.00	11,333.18	13,825.00	12,293.03	13,009.00	13,009.00	0.00	0.00%
01.3.2600.411	Water/Sewer/Plant Operations/RBS	11,466.00	11,044.67	12,100.00	10,882.06	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	17,753.00	11,615.64	18,196.83	14,371.11	15,780.00	15,780.00	0.00	0.00%
01.6.2600.411	Water/Sewer/Plant Operations/PGS	11,106.00	17,318.07	11,820.00	8,383.59	12,929.00	12,929.00	0.00	0.00%
01.7.2600.411	Water/Sewer/Plant Operations/CO	4,265.00	2,983.36	4,265.00	6,223.01	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	5,767.56	7,217.00	6,527.26	6,591.00	6,700.00	109.00	1.65%
01.2.2600.421	Disposal Svcs./Plant Operations/AMS	3,970.00	3,845.04	4,375.00	4,422.44	4,110.00	4,500.00	390.00	9.49%
01.3.2600.421	Disposal Svcs./Plant Operations/RBS	4,599.00	4,243.91	6,707.00	5,190.04	5,515.00	5,300.00	(215.00)	-3.90%
01.5.2600.421	Disposal Svcs./Plant Operations/TBS	4,112.00	3,845.04	4,214.80	3,845.04	4,214.80	4,200.00	(14.80)	-0.35%
01.6.2600.421	Disposal Svcs./Plant Operations/PGS	4,086.00	4,340.04	6,795.00	4,340.04	5,453.00	4,500.00	(953.00)	-17.48%
01.7.2600.421	Disposal Svcs./Plant Operations/CO	1,650.00	1,538.04	1,650.00	1,893.04	1,594.00	2,000.00	406.00	25.47%
01.8.2500.421	Shredding/Central Svcs/DW	5,000.00	925.25	5,000.00	940.00	5,000.00	2,500.00	(2,500.00)	-50.00%
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	0.00	0.00	14,000.00	14,000.00	100.00%
01.1.1102.430	Repairs/Maint/Science/AHS	2,220.48	1,700.00	2,220.48	0.00	1,692.00	1,660.00	(32.00)	-1.89%
01.1.1106.430	Repairs/Maint/Music/AHS	5,500.00	1,468.00	5,500.00	2,344.00	2,500.00	3,000.00	500.00	20.00%



01.1.1107.430	Repairs/Maint/Tech Ed/AHS	1,000.00	1,083.56	1,000.00	(400.00)	0.00	0.00	0.00	0.00%
01.1.1113.430	Repairs/Maint/Computer Science/AHS	1,000.00	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	317.00	1,000.00	1,072.36	1,200.00	1,200.00	0.00	0.00%
01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	104,000.00	83,230.97	104,000.00	132,272.73	108,500.00	110,500.00	2,000.00	1.84%
01.2.1102.430	Repairs/Maint/Science/AMS	700.00	700.00	700.00	500.00	700.00	700.00	0.00	0.00%
01.2.1106.430	Repairs/Maint/Music/AMS	3,500.00	2,976.02	3,500.00	1,021.52	3,500.00	3,000.00	(500.00)	-14.29%
01.2.1107.430	Repairs/Maint/Tech Ed/AMS	250.00	0.00	250.00	0.00	250.00	0.00	(250.00)	-100.00%
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	1,930.00	2,100.00	1,800.00	2,100.00	5,364.00	3,264.00	155.43%
01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	60,000.00	60,333.25	60,000.00	90,541.15	66,000.00	67,000.00	1,000.00	1.52%
01.3.1106.430	Repairs/Maint/Music/RBS	140.00	85.00	300.00	170.00	0.00	0.00	0.00	0.00%
01.3.1109.430	Repairs/Maint/Art/RBS	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00%
01.3.1113.430	Repairs/Maint/Computer Science/RBS	2,300.00	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	150.00	0.00	1,150.00	600.00	(550.00)	-47.83%
01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	35,000.00	51,481.94	35,000.00	38,658.11	50,000.00	51,000.00	1,000.00	2.00%
01.4.2600.430	Repairs & Svcs/Maint/Plant Operations/PK	0.00	0.00	0.00	495.80	0.00	0.00	0.00	0.00%
01.5.1102.430	Repairs/Maint/Science/TBS	300.00	0.00	0.00	0.00	287.50	200.00	(87.50)	-30.43%
01.5.1106.430	Repairs/Maint/Music/TBS	1,050.00	720.00	2,200.00	1,647.00	0.00	0.00	0.00	0.00%
01.5.1113.430	Repairs/Maint/Computer Science/TBS	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00%
01.5.2400.430	Repairs/Maint/Schools/TBS	500.00	128.76	500.00	3,631.50	2,243.75	1,615.00	(628.75)	-28.02%
01.5.2600.430	Repairs & Svcs/Maint/Plant Operations/TBS	40,000.00	62,138.07	45,000.00	40,664.62	50,000.00	51,000.00	1,000.00	2.00%
01.6.1106.430	Repairs/Maint/Music/PGS	609.00	85.00	600.00	590.00	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	250.00	2,000.00	709.00	1,600.00	1,740.00	140.00	8.75%
01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	45,000.00	63,640.10	45,000.00	66,694.62	50,000.00	51,000.00	1,000.00	2.00%
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	28,000.00	11,525.00	25,000.00	41,463.89	29,000.00	30,000.00	1,000.00	3.45%
01.8.1200.430	Repairs/Maint/Special Education/DW	1,530.00	0.00	1,530.00	0.00	1,000.00	1,000.00	0.00	0.00%
01.8.2500.430	Repairs/Maint/Central Svcs/DW	10,000.00	4,833.37	10,000.00	5,016.00	14,500.00	14,500.00	0.00	0.00%
01.8.2580.430	Repairs/Maint/Technology/DW	0.00	0.00	0.00	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	24,223.77	20,000.00	25,044.49	24,000.00	25,000.00	1,000.00	4.17%
01.8.2660.430	Repairs & Svcs/Safety & Security/DW	0.00	0.00	0.00	15,400.00	0.00	0.00	0.00	0.00%
01.8.2600.431	HVAC Repairs/Plant Operations/DW	24,000.00	20,536.14	24,000.00	22,085.00	24,000.00	28,000.00	4,000.00	16.67%
01.1.1302.440	Rental/Interscholastic Athletics/AHS	49,867.00	17,487.79	29,027.50	25,403.32	52,640.00	60,890.00	8,250.00	15.67%
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	0.00	0.00	15,775.21	0.00	15,775.21	0.00	(15,775.21)	-100.00%
01.8.1200.440	Rental/Pupil Services Assistive Technology/DW	0.00	6,644.00	17,336.32	0.00	6,644.00	6,776.88	132.88	2.00%
01.1.1100.442	Copier Lease/Instruction/AHS	53,794.00	23,746.26	28,513.42	28,930.51	29,083.69	29,083.69	0.00	0.00%
01.2.1100.442	Copier Lease/Instruction/AMS	18,490.00	16,244.61	21,343.00	19,282.89	21,343.00	21,343.00	0.00	0.00%
01.3.1100.442	Copier Lease/Instruction/RBS	22,968.00	15,593.39	20,890.00	17,413.95	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	18,290.00	14,892.94	19,655.62	19,082.59	20,048.73	20,048.73	0.00	0.00%
01.6.1100.442	Copier Lease/Instruction/PGS	23,520.00	18,007.41	21,656.26	20,499.29	22,089.39	22,089.39	0.00	0.00%
01.7.2500.442	Copier Lease/Central Svcs/CO	13,565.00	11,492.87	19,187.50	11,531.12	19,571.25	19,571.25	0.00	0.00%
01.1.1117.510	Transportation/Internship Program/AHS	2,000.00	435.71	3,000.00	1,651.68	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	44,679.18	44,924.67	44,188.20	53,952.01	44,972.10	45,770.40	798.30	1.78%
01.8.1196.510	Transportation/Non-Public/DW	57,084.30	158,256.48	157,102.20	169,371.00	217,347.75	221,205.60	3,857.85	1.77%
01.8.1220.510	Transportation/Pre-School/DW	0.00	35,084.38	0.00	41,099.40	35,961.49	41,828.50	5,867.01	16.31%
01.8.1400.510	Transportation/SPED Summer Prog/DW	50,592.87	50,592.87	49,732.13	48,974.46	50,592.87	115,000.00	64,407.13	127.30%
01.8.2700.510	Transportation/Regular/DW	1,518,026.40	1,650,973.56	1,687,672.80	1,596,838.75	1,717,612.12	1,748,077.20	30,465.08	1.77%
01.8.2701.510	Transportation/Reimb Fuel/DW	0.00	98,964.86	0.00	121,100.47	0.00	0.00	0.00	0.00%
01.8.1200.511	Transportation/Spec Ed In District/DW	176,752.80	133,452.60	152,564.60	186,791.15	134,916.30	137,311.20	2,394.90	1.78%
01.8.1200.512	Transportation/Sped Ed Out Of Town /DW	474,824.73	456,064.10	519,355.75	479,917.05	500,000.00	500,000.00	0.00	0.00%
01.1.1200.513	Transportation/Sped Wrk Experience/AHS	13,000.00	15,794.50	13,000.00	14,620.90	13,000.00	15,340.11	2,340.11	18.00%
01.8.1200.514	Transportation/Sped Wheel Chair/DW	200,160.87	94,695.89	191,747.38	77,317.58	94,695.89	78,689.19	(16,006.70)	-16.90%
01.8.2700.515	Transportation/Parent Reimb/DW	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	3,500.00	1,129.00	3,500.00	0.00	4,000.00	4,000.00	0.00	0.00%
01.1.1308.516	Transportation/Student Activities/AHS	3,000.00	10,597.58	23,662.11	5,300.31	25,550.00	25,550.00	0.00	0.00%
01.2.1308.516	Transportation/Student Activities/AMS	2,400.00	2,295.00	4,275.00	1,583.38	4,925.00	4,925.00	0.00	0.00%
01.2.2700.516	Transportation/Field Trips/AMS	250.00	133.00	250.00	50.74	250.00	200.00	(50.00)	-20.00%
01.3.1308.516	Transportation/Student Activities/RBS	0.00	113.20	2,000.00	193.75	1,000.00	1,000.00	0.00	0.00%
01.5.1308.516	Transportation/Student Activities/TBS	920.00	538.00	750.00	905.48	1,658.00	1,663.00	5.00	0.30%
01.6.1308.516	Transportation/Student Activities/PGS	1,000.00	0.00	1,000.00	369.91	1,000.00	1,000.00	0.00	0.00%
01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	750.00	0.00	750.00	0.00	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	18,062.55	0.00	18,382.98	18,921.60	538.62	2.93%
01.1.1302.518	Transportation/Interscholastic Athletics/AHS	103,196.00	105,649.42	114,939.00	107,854.84	123,122.00	133,622.00	10,500.00	8.53%
01.2.1302.518	Transportation/Interscholastic Athletics/AMS	7,500.00	2,473.17	7,800.00	1,348.85	9,600.00	5,000.00	(4,600.00)	-47.92%
01.8.2500.520	Property Insurance/Central Svcs/DW	103,048.00	107,590.00	110,818.00	115,124.00	118,002.10	122,636.80	4,634.70	3.93%
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	84,122.68	84,573.50	75,742.00	94,468.00	80,781.28	79,390.77	(1,390.51)	-1.72%
01.8.2600.522	Auto Insurance/Plant Operations/DW	12,216.00	10,157.00	10,462.00	10,768.00	11,037.20	12,139.00	1,101.80	9.98%
01.1.1302.523	Athletic Ins/Interscholastic Athletics/AHS	17,825.00	188.00	9,000.00	0.00	9,000.00	0.00	(9,000.00)	-100.00%
01.8.1308.523	Insurance/Student Activities/DW	0.00	508.50	500.00	3,500.00	1,500.00	9,350.00	7,850.00	523.33%
01.8.2320.530	Postage/Central Administration/DW	3,000.00	2,653.05	3,000.00	1,678.95	3,000.00	3,000.00	0.00	0.00%
01.8.2500.530	Postage/Central Svcs/DW	11,522.00	19,519.76	11,562.00	8,628.66	11,851.05	11,851.05	0.00	0.00%
01.8.2510.530	Postage/Business Services/DW	3,336.00	3,336.00	8,240.00	17,000.00	8,240.00	8,240.00	0.00	0.00%
01.1.2600.531	Telephone/Plant Operations/AHS	8,388.00	23,640.95	22,392.00	5,058.21	21,740.96	8,000.00	(13,740.96)	-63.20%
01.2.2600.531	Telephone/Plant Operations/AMS	6,629.00	13,120.15	10,120.00	3,632.18	9,825.40	5,000.00	(4,825.40)	-49.11%
01.3.2600.531	Telephone/Plant Operations/RBS	5,930.00	10,263.89	8,848.00	7,080.93	8,591.03	9,000.00	408.97	4.76%
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	4,491.00	7,371.95	6,941.00	5,223.97	6,739.14	9,000.00	2,260.86	33.55%
01.6.2600.531	Telephone/Plant Operations/PGS	3,342.00	5,875.84	6,016.00	2,747.54	5,841.06	5,000.00	(841.06)	-14.40%
01.8.2600.531	Telephone/Plant Operations/DW	24,007.00	37,182.33	36,681.92	49,048.34	35,613.51	52,200.00	16,586.49	46.57%
01.1.2600.532	Telecommunications/Plant Operations/AHS	11,000.00	8,685.08	15,264.00	9,237.26	14,820.70	12,820.70	(2,000.00)	-13.49%
01.2.2600.532	Telecommunications/Plant Operations/AMS	4,134.00	7,238.70	11,425.00	7,790.90	11,092.03	9,092.03	(2,000.00)	-18.03%
01.3.2600.532	Telecommunications/Plant Operations/RBS	2,894.00	7,238.67	10,885.00	6,890.94	10,567.60	9,567.60	(1,000.00)	-9.46%
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	9,096.00	7,238.68	13,594.00	7,790.90	13,189.87	10,189.87	(3,000.00)	-22.74%
01.6.2600.532	Telecommunications/Plant Operations/PGS	7,024.00	7,238.68	12,685.00	6,890.90	12,305.45	10,305.45	(2,000.00)	-16.25%
01.7.2600.532	Telecommunications/Plant Operations/CO	9,653.02	10,150.53	10,000.00	7,312.37	10,500.00	10,500.00	0.00	0.00%
01.8.2600.532	Telecommunications/Plant Operations/DW	0.00	8,010.00	0.00	9,540.00	0.00	0.00	0.00	0.00%
01.1.2400.550	Printing/Schools/AHS	9,000.00	7,766.71	9,000.00	3,437.60	10,800.00	6,800.00	(4,000.00)	-37.04%

01.2.2400.550	Printing/Schools/AMS	900.00	934.34	900.00	784.75	3,330.00	675.00	(2,655.00)	-79.73%
01.3.2400.550	Printing/Schools/RBS	0.00	327.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2400.550	Printing/Schools/TBS	1,900.00	2,571.20	1,900.00	3,044.31	3,587.50	3,080.00	(507.50)	-14.15%
01.6.2400.550	Printing/Schools/PGS	800.00	281.00	800.00	507.13	1,000.00	1,000.00	0.00	0.00%
01.7.2320.550	Printing/Central Administration/CO	7,729.00	3,742.15	4,000.00	5,160.67	4,000.00	4,000.00	0.00	0.00%
01.7.2510.550	Printing/Business Services/CO	1,500.00	157.00	1,500.00	1,648.83	1,500.00	1,500.00	0.00	0.00%
01.7.1405.560	Tuition/Adult Education/CO	21,168.30	22,374.00	22,900.00	22,500.00	23,472.50	23,472.50	0.00	0.00%
01.8.1196.560	Tuition/Magnet School/DW	285,210.00	260,820.00	285,210.00	283,557.40	292,340.25	292,340.25	0.00	0.00%
01.8.1200.560	Tuition/SPED Summer Prog/DW	41,000.00	41,000.00	41,000.00	40,883.54	41,000.00	41,000.00	0.00	0.00%
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	31,637.97	0.00	9,598.00	0.00	0.00	0.00	0.00%
01.8.1200.564	Tuition Non Public/Special Education/DW	2,732,963.47	3,000,491.94	2,834,879.39	2,889,664.98	2,670,003.21	2,914,984.12	244,980.91	9.18%
01.1.2120.580	Travel/Guidance/AHS	4,800.00	3,269.65	4,800.00	1,203.00	4,800.00	3,000.00	(1,800.00)	-37.50%
01.1.2400.580	Travel/NEASC EVAL/AHS	2,500.00	0.00	2,500.00	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	0.00	3,347.32	6,000.00	5,500.00	6,000.00	6,000.00	0.00	0.00%
01.8.2500.580	Mileage/District Wide	25,000.00	22,822.35	10,500.00	20,332.38	37,010.06	30,000.00	(7,010.06)	-18.94%
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	0.00	45.00	1,000.00	3,246.30	3,500.00	4,000.00	500.00	14.29%
01.1.2400.590	Othr Purch Svcs/Schools/AHS	17,000.00	5,037.00	15,400.00	4,701.00	12,900.00	0.00	(12,900.00)	-100.00%
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	2,705.00	1,256.95	3,000.00	1,537.50	3,000.00	2,525.00	(475.00)	-15.83%
01.2.2400.590	Othr Purch Svcs/Schools/AMS	175.00	0.00	175.00	183.24	300.00	600.00	300.00	100.00%
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	700.00	540.03	700.00	17.20	500.00	200.00	(300.00)	-60.00%
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	1,650.00	249.20	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	499.18	1,300.00	50.82	2,200.00	1,800.00	(400.00)	-18.18%
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	1,800.00	1,281.14	2,500.00	1,000.00	3,000.00	3,000.00	0.00	0.00%
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	875.00	660.84	600.00	2,732.87	900.00	920.00	20.00	2.22%
01.1.1308.600	Gen Supplies/Student Activities/AHS	25,000.00	7,139.25	25,000.00	9,795.19	25,000.00	25,000.00	0.00	0.00%
01.1.2490.600	Gen Supplies/Student Graduation/AHS	17,500.00	26,708.69	18,000.00	34,445.49	31,550.00	32,675.00	1,125.00	3.57%
01.2.1100.600	Gen Supplies/Instruction/AMS	3,750.00	3,514.00	3,750.00	3,667.52	3,750.00	3,750.00	0.00	0.00%
01.2.1308.600	Gen Supplies/Student Activities/AMS	1,600.00	1,844.50	2,000.00	1,595.87	2,000.00	2,000.00	0.00	0.00%
01.3.1100.600	Gen Supplies/Instruction/RBS	1,125.83	1,176.55	1,200.00	1,010.61	1,500.00	1,500.00	0.00	0.00%
01.3.1308.600	Gen Supplies/Student Activities/RBS	800.00	0.00	1,000.00	881.69	1,000.00	3,500.00	2,500.00	250.00%
01.5.1100.600	Gen Supplies/Instruction/TBS	2,000.00	5,453.69	2,000.00	1,526.89	6,878.62	6,965.58	86.96	1.26%
01.5.1308.600	Gen Supplies/Student Activities/TBS	1,862.00	1,941.96	1,470.13	2,071.65	1,932.35	1,950.99	18.64	0.96%
01.6.1100.600	Gen Supplies/Instruction/PGS	1,500.00	754.47	500.00	441.28	2,000.00	2,000.00	0.00	0.00%
01.6.1308.600	Gen Supplies/Student Activities/PGS	1,300.00	2,194.53	1,000.00	3,339.20	4,225.00	3,500.00	(725.00)	-17.16%
01.8.2110.600	Gen Supplies/Social Work/DW	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
01.8.2660.600	Supplies/Safety & Security/DW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

01.1.1100.611	Instr Supplies/Instruction/AHS	8,500.00	2,986.07	8,500.00	3,588.31	8,500.00	5,000.00	(3,500.00)	-41.18%
01.1.1102.611	Instr Supplies/Science/AHS	26,108.44	36,263.46	26,108.44	22,604.65	26,108.44	26,108.44	0.00	0.00%
01.1.1103.611	Instr Supplies/Math/AHS	1,807.87	3,207.01	1,800.00	1,081.35	4,139.36	3,000.00	(1,139.36)	-27.53%
01.1.1104.611	Instr Supplies/Lang Arts/AHS	250.00	203.78	250.00	274.48	1,675.86	1,675.86	0.00	0.00%
01.1.1105.611	Instr Supplies/Social Studies/AHS	2,525.06	2,693.91	2,500.00	2,257.58	3,914.35	3,000.00	(914.35)	-23.36%
01.1.1106.611	Instr Supplies/Music/AHS	7,200.00	1,952.79	7,200.00	4,551.98	4,000.00	4,000.00	0.00	0.00%
01.1.1107.611	Instr Supplies/Tech Ed/AHS	7,500.00	6,022.91	7,495.57	7,248.26	9,515.04	8,952.01	(563.03)	-5.92%
01.1.1109.611	Instr Supplies/Art/AHS	14,750.00	16,187.33	14,000.00	8,327.02	13,563.81	13,982.81	419.00	3.09%
01.1.1110.611	Instr Supplies/Business Ed/AHS	1,102.60	952.41	400.00	0.00	3,640.00	3,626.00	(14.00)	-0.38%
01.1.1111.611	Instr Supplies/World Lang/AHS	12,000.00	12,453.16	1,995.16	1,817.23	2,225.36	2,240.29	14.93	0.67%
01.1.1112.611	Instr Supplies/Wellness Ed/AHS	1,417.05	1,189.31	2,287.25	699.36	3,947.64	3,788.55	(159.09)	-4.03%
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	850.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1116.611	Instr Supplies/Theater Arts/AHS	1,000.00	0.00	868.28	5.00	0.00	0.00	0.00	0.00%
01.1.1117.611	Instr Supplies/Internship Program/AHS	3,000.00	106.25	3,000.00	966.42	1,000.00	1,000.00	0.00	0.00%
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	1,000.00	392.09	1,000.00	0.00	1,000.00	1,080.00	80.00	8.00%
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	3,000.00	809.99	1,000.00	1,513.99	1,000.00	0.00	(1,000.00)	-100.00%
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	400.00	0.00	400.00	0.00	400.00	400.00	0.00	0.00%
01.1.1200.611	Instr Supplies/Special Ed/AHS	2,483.46	1,034.84	1,944.00	767.51	2,000.00	2,160.00	160.00	8.00%
01.1.1241.611	Instr Supplies/ASARP/AHS	2,000.00	4,462.73	2,000.00	6,739.58	4,320.00	4,320.00	0.00	0.00%
01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	1,000.00	0.00	1,000.00	954.28	1,000.00	1,000.00	0.00	0.00%
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	7,500.00	2,605.72	8,000.00	1,119.40	12,575.00	9,951.00	(2,624.00)	-20.87%
01.2.1100.611	Instr Supplies/Instruction/AMS	4,000.00	3,447.61	4,000.00	3,394.74	4,000.00	4,000.00	0.00	0.00%
01.2.1101.611	Instr Supplies/Reading/AMS	0.00	0.00	311.00	1,235.62	211.60	301.30	89.70	42.39%
01.2.1102.611	Instr Supplies/Science/AMS	4,800.00	6,051.55	4,800.00	4,708.72	4,800.00	4,768.72	(31.28)	-0.65%
01.2.1103.611	Instr Supplies/Math/AMS	1,700.00	1,499.33	1,775.50	2,319.46	803.52	1,692.36	888.84	110.62%
01.2.1104.611	Instr Supplies/Lang Arts/AMS	784.00	667.24	784.00	465.37	1,101.55	1,363.28	261.73	23.76%
01.2.1105.611	Instr Supplies/Social Studies/AMS	1,618.38	2,133.86	1,500.00	1,331.53	2,395.00	1,665.19	(729.81)	-30.47%
01.2.1106.611	Instr Supplies/Music/AMS	3,800.00	3,452.47	3,800.00	3,612.99	3,460.00	3,460.00	0.00	0.00%
01.2.1107.611	Instr Supplies/Tech Ed/AMS	3,755.15	3,316.63	3,750.00	3,673.31	3,750.00	3,750.00	0.00	0.00%
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	6,351.27	5,300.00	5,182.06	5,300.00	5,300.00	0.00	0.00%
01.2.1111.611	Instr Supplies/World Lang/AMS	3,000.00	772.85	1,274.82	542.40	720.00	1,087.66	367.66	51.06%
01.2.1112.611	Instr Supplies/Wellness Ed/AMS	1,652.45	1,442.26	1,792.38	1,291.95	1,575.00	1,906.09	331.09	21.02%
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	365.59	500.00	216.99	400.00	400.00	0.00	0.00%
01.2.1115.611	Instr Supplies/Health Ed/AMS	144.54	102.60	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.1116.611	Instr Supplies/Theater Arts/AMS	190.89	99.48	190.00	160.00	0.00	69.99	69.99	100.00%
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	124.78	0.00	124.00	103.53	124.00	200.00	76.00	61.29%
01.2.1200.611	Instr Supplies/Special Ed/AMS	800.00	1,024.53	800.00	794.62	800.00	800.00	0.00	0.00%
01.2.1245.611	Instr Supplies/MARC/AMS	1,860.00	801.81	1,860.00	471.26	1,019.00	1,019.00	0.00	0.00%
01.2.2120.611	Instr Supplies/Guidance/AMS	160.00	61.07	160.00	153.05	405.00	200.00	(205.00)	-50.62%
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	3,440.73	4,000.00	3,963.45	10,500.00	9,638.95	(861.05)	-8.20%
01.3.1100.611	Instr Supplies/Instruction/RBS	144.88	4,284.22	7,000.00	8,254.58	10,301.00	10,301.00	0.00	0.00%

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	1,800.00	1,019.85	4,000.00	1,764.87	2,944.00	1,044.00	(1,900.00)	-64.54%
01.3.1103.611	Instr Supplies/Math/RBS	4,500.00	2,867.35	2,500.00	2,496.47	2,009.00	2,009.00	0.00	0.00%
01.3.1104.611	Instr Supplies/Lang Arts/RBS	15,000.00	17,787.14	11,673.57	66,265.63	23,532.52	18,305.00	(5,227.52)	-22.21%
01.3.1105.611	Instr Supplies/Social Studies/RBS	3,000.00	4,477.35	2,000.00	1,959.44	3,325.00	3,325.00	0.00	0.00%
01.3.1106.611	Instr Supplies/Music/RBS	838.88	729.05	900.00	696.53	675.00	1,450.00	775.00	114.81%
01.3.1109.611	Instr Supplies/Art/RBS	2,600.00	3,651.77	2,600.00	2,704.73	3,000.00	3,000.00	0.00	0.00%
01.3.1111.611	Instr Supplies/World Lang/RBS	189.48	158.41	246.99	246.50	300.00	500.00	200.00	66.67%
01.3.1112.611	Instr Supplies/Wellness Ed/RBS	778.12	700.22	624.70	587.22	800.00	900.00	100.00	12.50%
01.3.1113.611	Instr Supplies/Computer Science/RBS	0.00	0.00	0.00	0.00	300.00	0.00	(300.00)	-100.00%
01.3.1114.611	Instr Supplies/Enrichment/RBS	500.00	359.58	2,500.00	794.89	4,500.00	2,500.00	(2,000.00)	-44.44%
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	5,000.00	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	243.37	250.00	0.00	250.00	300.00	50.00	20.00%
01.3.1200.611	Instr Supplies/Special Ed/RBS	1,500.00	1,556.19	1,500.00	1,402.92	695.00	1,000.00	305.00	43.88%
01.3.1210.611	Instr Supplies/STEP Prog/RBS	600.00	487.05	300.00	241.45	890.00	1,375.00	485.00	54.49%
01.3.2120.611	Instr Supplies/Guidance/RBS	97.49	59.90	209.65	181.70	450.00	600.00	150.00	33.33%
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	398.00	349.80	400.00	413.24	813.00	813.00	0.00	0.00%
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	4,500.00	3,665.66	2,000.00	1,997.96	6,945.00	7,045.00	100.00	1.44%
01.5.1100.611	Instr Supplies/Instruction/TBS	12,845.80	13,871.68	10,300.18	6,671.39	10,394.67	11,000.00	605.33	5.82%
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	10,170.80	4,282.48	4,000.00	2,349.53	2,985.30	5,224.34	2,239.04	75.00%
01.5.1103.611	Instr Supplies/Math/TBS	3,500.00	5,206.48	2,500.00	2,340.11	4,737.77	2,896.14	(1,841.63)	-38.87%
01.5.1104.611	Instr Supplies/Lang Arts/TBS	8,000.00	6,717.23	9,735.41	26,209.32	33,576.33	12,248.32	(21,328.01)	-63.52%
01.5.1105.611	Instr Supplies/Social Studies/TBS	485.40	713.48	2,000.00	462.94	4,199.80	6,169.36	1,969.56	46.90%
01.5.1106.611	Instr Supplies/Music/TBS	1,300.00	912.30	1,300.00	2,590.05	620.55	1,031.89	411.34	66.29%
01.5.1109.611	Instr Supplies/Art/TBS	2,975.00	3,905.05	3,248.73	3,109.76	3,000.00	3,702.08	702.08	23.40%
01.5.1111.611	Instr Supplies/World Lang/TBS	699.02	278.13	800.00	1,176.69	300.00	500.00	200.00	66.67%
01.5.1112.611	Instr Supplies/Wellness Ed/TBS	559.15	295.82	845.00	1,425.70	800.00	1,526.87	726.87	90.86%
01.5.1113.611	Instr Supplies/Computer Science/TBS	0.00	0.00	0.00	0.00	300.00	0.00	(300.00)	-100.00%
01.5.1114.611	Instr Supplies/Enrichment/TBS	500.00	1,006.02	2,500.00	1,929.02	4,500.00	2,500.00	(2,000.00)	-44.44%
01.5.1115.611	Instr Supplies/Health Ed/TBS	550.00	28.46	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1185.611	Instr Supplies/504 Prog/TBS	7,039.00	5,607.00	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	0.00	250.00	388.00	138.00	55.20%
01.5.1200.611	Instr Supplies/Special Ed/TBS	2,500.00	565.69	400.00	225.67	290.29	845.00	554.71	191.09%
01.5.1210.611	Instr Supplies/STEP Prog/TBS	1,486.00	381.53	1,500.00	1,441.61	334.95	400.00	65.05	19.42%
01.5.2120.611	Instr Supplies/Guidance/TBS	275.00	28.46	307.86	307.86	113.31	278.21	164.90	145.53%
01.5.2150.611	Instr Supplies/Speech & Hearing/TBS	460.00	70.95	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	955.00	467.73	1,500.00	3,304.93	8,419.25	7,193.46	(1,225.79)	-14.56%
01.6.1100.611	Instr Supplies/Instruction/PGS	7,500.00	12,449.60	7,500.00	5,595.64	15,785.00	15,600.00	(185.00)	-1.17%
01.6.1101.611	Instr Supplies/Reading/PGS	0.00	22.45	0.00	13.98	0.00	0.00	0.00	0.00%
01.6.1102.611	Instr Supplies/Science/PGS	1,800.00	947.89	4,000.00	3,629.95	1,629.26	1,562.00	(67.26)	-4.13%
01.6.1103.611	Instr Supplies/Math/PGS	4,500.00	4,763.63	2,500.00	3,641.79	4,275.64	3,261.00	(1,014.64)	-23.73%
01.6.1104.611	Instr Supplies/Lang Arts/PGS	15,000.00	21,912.55	14,788.89	45,539.43	25,325.63	22,677.00	(2,648.63)	-10.46%
01.6.1105.611	Instr Supplies/Social Studies/PGS	3,250.46	3,710.20	2,000.00	1,787.49	3,840.63	3,629.00	(211.63)	-5.51%
01.6.1106.611	Instr Supplies/Music/PGS	1,337.05	1,321.93	867.32	806.31	580.76	413.00	(167.76)	-28.89%
01.6.1109.611	Instr Supplies/Art/PGS	1,948.50	2,681.27	1,900.00	2,691.98	3,000.00	3,002.00	2.00	0.07%

01.6.1111.611	Instr Supplies/World Lang/PGS	254.92	205.62	434.00	430.30	300.00	500.00	200.00	66.67%
01.6.1112.611	Instr Supplies/Wellness Ed/PGS	887.18	1,184.34	901.24	829.87	800.00	900.00	100.00	12.50%
01.6.1113.611	Instr Supplies/Computer Science/PGS	0.00	0.00	0.00	0.00	300.00	0.00	(300.00)	-100.00%
01.6.1114.611	Instr Supplies/Enrichment/PGS	500.00	0.00	2,500.00	2,525.47	4,500.00	2,500.00	(2,000.00)	-44.44%
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	2,400.00	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	239.93	250.00	254.92	234.88	1,799.00	1,564.12	665.92%
01.6.1200.611	Instr Supplies/Special Ed/PGS	1,341.64	1,211.20	1,252.14	1,261.98	1,491.92	1,169.00	(322.92)	-21.64%
01.6.1210.611	Instr Supplies/STEP Prog/PGS	1,079.01	1,314.81	1,100.00	1,216.45	1,372.59	1,375.00	2.41	0.18%
01.6.2120.611	Instr Supplies/Guidance/PGS	535.68	563.15	600.00	503.13	624.56	654.00	29.44	4.71%
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	871.41	769.48	900.00	936.96	932.04	922.00	(10.04)	-1.08%
01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	640.66	631.15	2,000.00	0.00	7,209.38	8,121.00	911.62	12.64%
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	5,615.46	3,065.82	4,943.07	5,112.76	0.00	0.00	0.00	0.00%
01.8.1400.611	Instr Supplies/SPED Summer Prog/DW	0.00	465.14	1,500.00	388.66	1,500.00	1,500.00	0.00	0.00%
01.8.2150.611	Instr Supplies/Speech & Hearing/DW	958.54	847.65	467.93	305.44	800.00	800.00	0.00	0.00%
01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	1,559.09	1,144.86	1,500.00	1,469.24	1,718.35	1,718.35	0.00	0.00%
01.9.1100.611	Holding Account/Aug 50% Mitigation Reduction/DW	(20,353.00)	4.99	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	34,590.32	37,000.00	36,641.74	37,000.00	37,000.00	0.00	0.00%
01.2.2600.613	Custodial Supplies/Plant Operations/AMS	15,000.00	11,794.00	15,000.00	14,608.04	15,000.00	15,000.00	0.00	0.00%
01.3.2600.613	Custodial Supplies/Plant Operations/RBS	17,500.00	14,473.04	17,500.00	17,964.41	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	9,535.21	14,000.00	12,036.06	14,000.00	14,000.00	0.00	0.00%
01.6.2600.613	Custodial Supplies/Plant Operations/PGS	12,000.00	9,820.68	12,000.00	12,182.95	12,000.00	12,000.00	0.00	0.00%
01.7.2600.613	Custodial Supplies/Plant Operations/CO	2,000.00	1,600.82	2,000.00	27,378.59	2,000.00	2,000.00	0.00	0.00%
01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	30,000.00	20,851.24	30,000.00	29,320.01	35,000.00	35,000.00	0.00	0.00%
01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	17,000.00	9,054.10	17,000.00	11,745.70	19,500.00	19,500.00	0.00	0.00%
01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	11,000.00	6,242.08	11,000.00	17,267.88	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	12,117.51	13,000.00	12,238.65	15,500.00	15,500.00	0.00	0.00%
01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	12,000.00	6,143.76	12,000.00	6,854.55	16,500.00	16,500.00	0.00	0.00%
01.7.2600.614	Maintenance Supplies/Plant Operations/CO	15,000.00	15,420.62	10,000.00	8,425.87	10,000.00	10,000.00	0.00	0.00%
01.8.2600.614	Maintenance Supplies/Plant Operations/DW	10,000.00	26,434.87	10,000.00	37,755.41	25,000.00	25,000.00	0.00	0.00%
01.8.2600.615	Safety Supplies/Plant Operations/DW	2,000.00	801.67	4,000.00	12,891.04	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	76,003.40	73,335.00	68,304.92	73,335.00	73,335.00	0.00	0.00%
01.2.2600.621	Natural Gas/Plant Operations/AMS	24,424.00	23,328.84	25,034.60	25,559.14	25,034.60	27,000.00	1,965.40	7.85%
01.3.2600.621	Natural Gas/Plant Operations/RBS	27,046.00	29,718.35	27,722.15	32,842.17	27,722.15	33,000.00	5,277.85	19.04%
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	29,995.00	32,637.82	30,744.88	29,060.61	30,744.88	30,744.88	0.00	0.00%
01.6.2600.621	Natural Gas/Plant Operations/PGS	26,325.00	22,923.03	26,983.13	27,776.89	26,983.13	29,000.00	2,016.87	7.47%
01.7.2600.621	Natural Gas/Plant Operations/CO	15,459.00	7,126.97	15,845.48	12,241.14	15,845.48	15,845.48	0.00	0.00%
01.1.2600.622	Electric/Plant Operations/AHS	364,898.00	287,298.33	364,898.00	303,876.07	328,857.00	312,992.35	(15,864.65)	-4.82%
01.2.2600.622	Electric/Plant Operations/AMS	121,372.00	97,003.06	121,372.00	105,435.34	110,304.00	110,304.00	0.00	0.00%
01.3.2600.622	Electric/Plant Operations/RBS	96,861.00	70,416.38	96,861.00	51,139.18	86,306.00	62,601.11	(23,704.89)	-27.47%
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	119,212.68	97,344.00	142,276.01	96,254.00	122,789.06	26,535.06	27.57%
01.6.2600.622	Electric/Plant Operations/PGS	109,455.00	86,229.32	109,455.00	84,023.84	101,919.00	88,816.20	(13,102.80)	-12.86%
01.7.2600.622	Electric/Plant Operations/CO	14,415.00	10,077.42	14,415.00	9,391.66	12,802.00	10,379.74	(2,422.26)	-18.92%
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	46,000.00	27,116.58	46,000.00	31,172.67	44,000.00	35,000.00	(9,000.00)	-20.45%
01.1.1102.641	Textbooks/Science/AHS	17,219.88	5,385.33	7,000.00	34,074.00	7,002.50	6,971.36	(31.14)	-0.44%
01.1.1103.641	Textbooks/Math/AHS	36,525.60	36,123.38	10,000.00	15,041.13	3,600.00	1,800.00	(1,800.00)	-50.00%
01.1.1104.641	Textbooks/Language Arts/AHS	7,610.00	9,029.21	6,000.00	13,273.86	8,277.61	8,000.00	(277.61)	-3.35%
01.1.1105.641	Textbooks/Social Studies/AHS	2,710.48	20,732.60	20,710.40	1,023.92	5,497.40	3,510.00	(1,987.40)	-36.15%
01.1.1106.641	Textbooks/Music/AHS	611.17	0.00	611.17	0.00	0.00	249.25	249.25	100.00%
01.1.1110.641	Textbooks/Business Ed/AHS	0.00	0.00	0.00	9,752.63	27,259.20	1,200.00	(26,059.20)	-95.60%
01.1.1111.641	Textbooks/World Languages/AHS	1,338.51	0.00	5,621.63	4,514.60	2,500.00	2,474.26	(25.74)	-1.03%
01.1.1116.641	Textbooks/Theater Arts/AHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	136.40	117.94	400.00	377.23	0.00	0.00	0.00	0.00%
01.2.1103.641	Textbooks/Math/AMS	38,500.00	38,281.23	0.00	0.00	382.69	0.00	(382.69)	-100.00%
01.2.1104.641	Textbooks/Language Arts/AMS	5,940.22	5,895.14	3,000.00	1,524.12	5,810.40	5,589.27	(221.13)	-3.81%
01.2.1105.641	Textbooks/Social Studies/AMS	0.00	0.00	431.25	29,025.91	33,278.29	0.00	(33,278.29)	-100.00%
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	14,000.00	218.76	8,000.00	(227.36)	8,000.00	2,000.00	(6,000.00)	-75.00%
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	200.00	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	0.00	0.00	2,099.64	0.00	0.00	0.00	0.00%
01.5.1103.641	Textbooks/Math/TBS	0.00	83.71	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1104.641	Textbooks/Language Arts/TBS	7,500.00	819.49	8,000.00	9,933.26	5,087.78	2,000.00	(3,087.78)	-60.69%
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	1,095.20	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1104.641	Textbooks/Language Arts/PGS	18,000.00	3,464.64	8,000.00	981.75	8,000.00	2,000.00	(6,000.00)	-75.00%
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	2,475.79	8,000.00	1,237.99	10,393.92	10,000.00	(393.92)	-3.79%
01.2.2220.642	Library Books/Library Media/Multimedia/AMS	3,300.00	2,806.45	3,300.00	3,115.81	3,300.00	3,300.00	0.00	0.00%
01.3.2220.642	Library Books/Library Media/Multimedia/RBS	1,300.00	625.59	2,000.00	537.31	2,000.00	2,000.00	0.00	0.00%



01.5.2220.642	Library Books/Library Media/Multimedia/TBS	3,000.00	2,770.66	3,000.00	12,709.69	7,725.00	4,777.50	(2,947.50)	-38.16%
01.6.2220.642	Library Books/Library Media/Multimedia/PGS	2,000.00	1,716.77	2,000.00	3,506.04	2,000.00	2,000.00	0.00	0.00%
01.1.2230.650	Technology Supplies/Instruction Related Tech./AHS	40,466.40	32,832.31	33,801.42	10,257.52	23,201.35	22,433.81	(767.54)	-3.31%
01.2.2230.650	Technology Supplies/Instruction Related Tech./AMS	4,882.81	9,096.89	4,000.00	2,295.44	2,393.75	8,057.60	5,663.85	236.61%
01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	0.00	0.00	500.00	2,675.94	0.00	1,000.00	1,000.00	100.00%
01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	0.00	0.00	500.00	764.00	420.00	216.00	(204.00)	-48.57%
01.6.2230.650	Technology Supplies/Instruction Related Tech./PGS	172.03	19.87	0.00	0.00	0.00	300.00	300.00	100.00%
01.7.2510.650	Technology Supplies/Misc/CO	24,822.09	8,197.26	25,000.00	22,877.66	25,000.00	25,000.00	0.00	0.00%
01.8.1200.650	Technology Supplies/Special Education/DW	13,686.00	17,385.73	14,880.00	10,050.03	14,880.00	14,880.00	0.00	0.00%
01.8.2510.650	Software/Licenses/DW	203,340.98	317,978.56	237,448.10	364,571.75	304,899.33	331,262.82	26,363.49	8.65%
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	41,580.00	18,898.72	41,000.00	20,281.81	34,250.00	30,100.00	(4,150.00)	-12.12%
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	0.00	0.00	116.77	116.77	461.67	141.75	(319.92)	-69.30%
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	18,821.96	25,000.00	29,584.60	32,500.00	39,149.00	6,649.00	20.46%
01.2.1302.670	Uniforms/Interscholastic Athletics/AMS	419.14	398.15	0.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	5,870.00	242.50	6,000.00	4,785.58	4,720.00	5,870.00	1,150.00	24.36%
01.1.2400.690	Other Supplies/Schools/AHS	11,000.00	5,064.63	11,000.00	1,360.07	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	3,347.73	4,000.00	7,656.60	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	2,958.66	2,610.61	1,500.00	1,474.31	1,900.00	1,900.00	0.00	0.00%
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	2,150.00	3,417.85	2,000.00	2,641.90	1,950.00	1,933.00	(17.00)	-0.87%
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	4,757.93	1,500.00	3,428.74	2,000.00	2,500.00	500.00	25.00%
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	7,500.00	5,340.39	4,000.00	4,824.23	4,000.00	4,500.00	500.00	12.50%
01.7.2510.690	Other Supplies/Business Services/CO	4,500.00	2,619.18	3,000.00	5,216.22	3,000.00	3,000.00	0.00	0.00%
01.7.2600.690	Other Supplies/Plant Operations/CO	1,500.00	859.80	1,000.00	994.25	1,000.00	1,000.00	0.00	0.00%
01.8.1100.690	Other Supplies/Textbk Rebinding/DW	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00%
01.8.1200.690	Other Supplies/Special Education/DW	4,000.00	1,581.17	4,000.00	2,114.99	3,000.00	3,000.00	0.00	0.00%
01.8.2130.690	Other Supplies/Health Svcs /DW	5,000.00	4,410.37	5,000.00	8,245.33	5,000.00	10,000.00	5,000.00	100.00%
01.8.2510.690	Other Supplies/Business Services/DW	6,000.00	1,465.87	6,000.00	2,760.43	11,000.00	11,000.00	0.00	0.00%
01.8.2600.690	Uniforms/Plant Operations/DW	25,000.00	19,561.69	20,000.00	11,788.69	17,000.00	15,000.00	(2,000.00)	-11.76%
01.1.1100.730	Equipment/Instruction/AHS	6,500.00	911.10	4,000.00	156.11	1,000.00	1,000.00	0.00	0.00%
01.1.1102.730	Equipment/Science/AHS	6,300.80	6,064.15	6,149.40	7,740.10	6,081.94	6,045.12	(36.82)	-0.61%
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	4,000.00	811.00	2,000.00	1,714.55	3,542.30	3,500.00	(42.30)	-1.19%
01.1.1107.730	Equipment/Tech Ed/AHS	6,000.00	6,171.91	6,000.00	5,920.97	7,839.85	8,000.00	160.15	2.04%
01.1.1109.730	Equipment/Art/AHS	1,500.00	898.00	1,127.20	6,395.80	1,733.20	1,700.00	(33.20)	-1.92%
01.1.1200.730	Equipment/Special Education/AHS	1,404.00	184.98	1,500.00	0.00	0.00	0.00	0.00	0.00%
01.1.1302.730	Equipment/Interscholastic Athletics/AHS	0.00	18.00	0.00	1,216.00	0.00	29,598.00	29,598.00	100.00%
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	7,500.00	1,814.10	500.00	1,560.41	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	149.99	0.00	2,940.00	0.00	0.00	0.00	0.00%
01.2.1102.730	Equipment/Science/AMS	2,500.00	2,549.11	2,497.92	2,345.10	2,441.43	2,433.21	(8.22)	-0.34%
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	3,337.20	1,030.00	1,717.20	1,554.49	2,983.39	1,319.98	(1,663.41)	-55.76%
01.2.1107.730	Equipment/Tech Ed/AMS	0.00	0.00	1,500.00	1,493.97	0.00	0.00	0.00	0.00%
01.2.1200.730	Equipment/Special Education/AMS	0.00	0.00	738.00	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	0.00	1,063.98	825.00	1,833.63	2,052.00	610.00	(1,442.00)	-70.27%
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	12,320.29	0.00	23,836.39	0.00	0.00	0.00	0.00%
01.3.1106.730	Equipment/Music/RBS	1,550.00	1,457.05	1,500.00	1,439.90	1,620.00	600.00	(1,020.00)	-62.96%
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	332.20	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.1210.730	Equipment/STEP Prog/RBS	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
01.3.2220.730	Equipment/Library Media/Multimedia/RBS	93.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.3.2400.730	Equipment/Schools/RBS	3,500.00	1,320.54	3,500.00	3,761.86	1,150.00	6,100.00	4,950.00	430.43%
01.3.2600.730	Equipment/Plant Operations/RBS	0.00	328.82	0.00	0.00	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	2,908.84	3,200.00	3,144.00	0.00	3,456.00	3,456.00	100.00%
01.5.1106.730	Equipment/Music/TBS	2,529.00	479.99	2,500.00	2,919.23	1,139.99	207.56	(932.43)	-81.79%
01.5.1144.730	Equipment/Computer/TBS	1,100.00	998.00	3,000.00	0.00	0.00	0.00	0.00	0.00%
01.5.1200.730	Equipment/Special Education/TBS	0.00	0.00	6,745.00	991.74	0.00	0.00	0.00	0.00%
01.5.1210.730	Equipment/STEP Prog/TBS	1,000.00	1,996.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.2220.730	Equipment/Library Media/Multimedia/TBS	2,400.00	1,990.20	2,400.00	1,552.99	850.50	1,637.94	787.44	92.59%
01.5.2400.730	Equipment/Schools/TBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	0.00	2,500.00	34,950.87	5,102.45	5,000.00	(102.45)	-2.01%
01.6.1106.730	Equipment/Music/PGS	1,100.00	608.95	1,100.00	2,604.97	1,035.96	1,203.00	167.04	16.12%
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	0.00	0.00	576.00	576.00	0.00	0.00%
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	5,500.00	1,880.32	5,000.00	367.95	500.00	0.00	(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	3,918.18	0.00	7,234.79	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	180,839.00	148,798.01	211,995.61	217,929.42	210,581.39	237,325.72	26,744.33	12.70%
01.8.1200.730	Equipment/Special Education/DW	2,064.27	1,682.05	0.00	(30.00)	1,400.00	1,400.00	0.00	0.00%
01.8.2600.730	Equipment/Plant Operations/DW	20,000.00	29,764.92	20,000.00	44,853.41	30,000.00	30,000.00	0.00	0.00%
01.8.2660.730	Equipment/Safety & Security/DW	0.00	0.00	0.00	37,340.00	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	10,462.38	12,000.00	1,897.77	12,000.00	5,000.00	(7,000.00)	-58.33%
01.2.2400.734	Technology Equipment/Schools/AMS	1,386.69	479.00	1,425.00	0.00	3,262.00	0.00	(3,262.00)	-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%
01.6.2400.734	Technology Equipment/Schools/PGS	3,600.00	0.00	3,000.00	624.50	3,983.92	4,000.00	16.08	0.40%

01.8.1200.734	Technology Equipment/Special Education/DW	4,200.00	303.96	2,089.00	2,531.90	2,089.00	2,531.00	442.00	21.16%
01.8.2580.734	Technology Equipment/Misc/DW	33,100.00	54,251.18	31,033.00	202,350.82	78,754.00	78,754.00	0.00	0.00%
01.1.1302.890	Fees & Memberships/Athletics/AHS	11,065.00	18,230.09	12,000.00	19,454.93	18,704.00	22,454.00	3,750.00	20.05%
01.1.1308.890	Fees & Memberships/Student Activities/AHS	12,500.00	18,396.65	20,508.60	20,331.20	16,860.00	17,404.32	544.32	3.23%
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	4,500.00	3,428.62	400.00	990.14	5,074.95	1,453.95	(3,621.00)	-71.35%
01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	14,500.00	18,935.00	9,300.00	5,204.00	9,562.50	9,562.50	0.00	0.00%
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	3,333.00	3,243.65	3,438.00	1,303.20	4,576.00	3,980.00	(596.00)	-13.02%
01.2.2120.890	Fees & Memeberships/Guidance Publ/AMS	378.00	378.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	2,500.00	2,877.00	0.00	675.00	1,089.50	1,660.00	570.50	52.36%
01.2.2400.890	Fees & Memberships/Prof Affiliations/AMS	360.00	100.00	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	0.00	120.00	100.00	100.00	0.00	0.00%
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	200.00	544.00	0.00	514.00	669.50	669.50	0.00	0.00%
01.3.2400.890	Fees & Memberships/Prof Affiliations/RBS	125.00	219.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.5.1308.890	Fees & Memberships/Student Activities/TBS	443.40	823.65	0.00	1,207.50	50.00	452.00	402.00	804.00%
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	1,948.00	486.00	0.00	200.00	949.50	694.00	(255.50)	-26.91%
01.5.2400.890	Fees & Memberships/Prof Affiliations/TBS	750.00	417.50	0.00	0.00	0.00	0.00	0.00	0.00%
01.6.1308.890	Fees & Memberships/Student Activities/PGS	0.00	1,077.80	0.00	366.70	100.00	100.00	0.00	0.00%
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	1,329.70	1,054.95	0.00	300.00	694.50	999.00	304.50	43.84%
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	21,180.00	6,739.34	10,000.00	13,222.60	10,200.00	10,200.00	0.00	0.00%
01.8.1200.890	Fees & Memberships/SPED Publications/DW	870.00	730.50	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	986.00	1,050.00	657.00	1,100.00	1,533.00	433.00	39.36%
01.8.2310.890	Misc Expenditures/Board Of Education/DW	10,000.00	27,610.58	10,000.00	28,705.84	30,000.00	30,400.00	400.00	1.33%
01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	978.00	791.00	978.00	0.00	5,738.00	7,338.00	1,600.00	27.88%
01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	525.00	1,227.00	525.00	600.00	525.00	525.00	0.00	0.00%
01.8.XXXX.XXX	Year End Encumbrance Total	0.00	592,766.71	0.00	996,769.18	0.00	0.00	0.00	0.00%
		<b>\$54,591,705.69</b>	<b>\$55,217,851.57</b>	<b>\$56,306,408.00</b>	<b>\$56,691,027.18</b>	<b>\$57,478,604.91</b>	<b>\$58,619,147.11</b>	<b>\$1,140,542.20</b>	<b>1.98%</b>