

Avon Public Schools
Superintendent's Proposed Budget FY 2018/2019

General Fund

Account	Description	Adopted Budget 2015/2016	Expenditures 2015/2016	Adopted Budget 2016/2017	Expenditures 2016/2017	Gross Adopted Budget 2017/2018	Gross Proposed Budget 2018/2019	Gross Inc/Dec	Gross Inc/Dec%
01.1.2400.100	Salaries - AHS Chaperones	\$0.00	\$0.00	\$0.00	(\$21.27)	\$0.00	\$0.00	\$0.00	0.00%
01.2.2400.100	Salaries - AMS Chaperones	\$1,300.00	\$1,296.84	\$1,350.00	\$884.00	\$1,355.88	\$1,732.95	\$377.07	27.81%
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%
01.1.2400.110	Cert Salaries-Administrator/Schools/AHS	\$408,031.00	\$409,216.43	\$419,062.00	\$433,938.49	\$432,245.00	\$461,973.00	\$29,728.00	6.88%
01.2.2400.110	Cert Salaries-Administrator/Schools/AMS	\$267,274.00	\$267,274.00	\$273,287.00	\$292,909.80	\$279,436.00	\$281,200.00	\$1,764.00	0.63%
01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	\$260,626.00	\$110,167.62	\$223,029.55	\$266,491.00	\$272,487.00	\$277,937.00	\$5,450.00	2.00%
01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	\$144,692.00	\$222,454.76	\$227,825.90	\$220,829.00	\$226,423.00	\$273,452.00	\$47,029.00	20.77%
01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	\$253,884.00	\$216,579.62	\$223,029.55	\$261,893.00	\$270,135.00	\$273,452.00	\$3,317.00	1.23%
01.8.1200.110	Cert Salaries-Administrator/Special Education/DW	\$142,555.00	\$202,038.74	\$204,106.50	\$207,107.08	\$201,196.64	\$277,765.99	\$76,569.35	38.06%
01.8.2580.110	Cert Salaries-Administrator/Technology/DW	\$143,358.00	\$143,358.00	\$147,762.00	\$74,881.00	\$77,146.00	\$155,298.00	\$78,152.00	101.30%
01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	\$1,156,876.20	\$1,139,602.54	\$1,157,510.70	\$1,129,312.60	\$1,164,009.60	\$1,166,971.40	\$2,961.80	0.25%
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	\$1,122,565.00	\$1,123,390.00	\$1,165,640.79	\$1,106,846.00	\$1,130,565.00	\$1,171,745.00	\$41,180.00	3.64%
01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	\$1,137,705.00	\$1,052,786.22	\$1,138,943.07	\$1,123,979.50	\$1,171,449.50	\$1,149,191.60	(\$22,257.90)	-1.90%
01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	\$966,268.60	\$991,293.56	\$994,341.37	\$1,087,990.40	\$1,125,866.00	\$1,086,079.40	(\$39,786.60)	-3.53%
01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	\$204,664.00	\$206,565.00	\$213,742.38	\$213,743.00	\$219,514.00	\$204,822.00	(\$14,692.00)	-6.69%
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	\$168,182.00	\$253,342.00	\$267,055.52	\$267,455.00	\$276,962.00	\$288,231.00	\$11,269.00	4.07%
01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	\$214,773.40	\$238,125.00	\$245,869.32	\$245,869.00	\$254,633.00	\$192,154.00	(\$62,479.00)	-24.54%
01.1.1110.111	Cert Salaries-Tchrs/Business Ed/AHS	\$99,081.00	\$99,081.00	\$101,309.30	\$138,556.40	\$143,612.20	\$172,073.00	\$28,460.80	19.82%
01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	\$1,157,153.80	\$1,096,378.68	\$1,141,984.23	\$1,003,227.00	\$1,025,797.60	\$933,587.00	(\$92,210.60)	-8.99%
01.1.1112.111	Cert Salaries-Tchrs/Wellness Ed/AHS	\$178,571.04	\$179,952.04	\$189,695.25	\$252,508.00	\$265,861.00	\$286,731.20	\$20,870.20	7.85%
01.1.1115.111	Cert Salaries-Tchrs/Health Ed/AHS	\$64,244.36	\$50,964.66	\$53,212.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.1.1128.111	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	\$89,873.00	\$53,620.87	\$96,001.50	\$83,265.00	\$89,036.00	\$96,077.00	\$7,041.00	7.91%
01.1.1187.111	Cert Salaries-Tchrs/English Lang Learners/AHS	\$28,166.70	\$28,166.70	\$30,392.79	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25%
01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHS	\$24,770.25	\$12,409.11	\$32,421.75	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08%
01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	\$511,462.00	\$489,207.02	\$502,985.14	\$501,439.00	\$514,730.00	\$582,687.32	\$67,957.32	13.20%
01.1.1241.111	Cert Salaries-Tchrs/ASARP /AHS	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25%
01.1.1302.111	Cert/Interscholastic Athletics/AHS	\$111,622.00	\$108,668.26	\$108,477.14	\$115,668.25	\$115,299.00	\$118,297.73	\$2,998.73	2.60%
01.1.1306.111	Cert Salaries-Tchrs/Intramurals/AHS	\$9,000.00	\$6,070.62	\$4,095.84	\$6,879.76	\$6,100.00	\$0.00	(\$6,100.00)	-100.00%
01.1.1308.111	Cert Salaries-Tchrs/Student Activities/AHS	\$62,457.00	\$72,124.00	\$45,790.00	\$75,030.00	\$74,335.00	\$82,006.00	\$7,671.00	10.32%
01.1.2110.111	Cert Salaries-Tchrs/Social Work/AHS	\$177,270.51	\$0.00	\$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00%
01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	\$660,793.84	\$521,202.39	\$537,856.48	\$574,451.34	\$593,629.00	\$509,801.00	(\$83,828.00)	-14.12%
01.1.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AHS	\$0.00	\$19,442.62	\$23,000.00	\$13,624.10	\$18,854.50	\$17,506.12	(\$1,348.38)	-7.15%
01.1.2140.111	Cert Salaries-Tchrs/Psychologist/AHS	\$101,081.00	\$279,640.60	\$253,972.64	\$262,530.03	\$281,368.80	\$290,611.60	\$9,242.80	3.28%
01.1.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AHS	\$67,784.80	\$67,784.77	\$69,309.98	\$110,463.05	\$112,719.16	\$201,996.00	\$89,276.84	79.20%
01.1.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	\$66,882.00	\$92,414.29	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25%
01.2.1101.111	Cert Salaries-Tchrs/Reading/AMS	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25%
01.2.1102.111	Cert Salaries-Tchrs/Science/AMS	\$594,486.00	\$594,486.00	\$607,855.80	\$607,854.00	\$621,528.00	\$635,514.00	\$13,986.00	2.25%

01.2.1103.111	Cert Salaries-Tchrs/Math/AMS	\$495,433.40	\$554,356.92	\$570,983.42	\$556,074.00	\$575,636.00	\$596,965.00	\$21,329.00	3.71%
01.2.1104.111	Cert Salaries-Tchrs/Language Arts/AMS	\$520,099.00	\$556,048.20	\$574,234.15	\$583,422.50	\$603,095.50	\$506,994.80	(\$96,100.70)	-15.93%
01.2.1105.111	Cert Salaries-Tchrs/Social Studies/AMS	\$559,984.00	\$559,984.00	\$575,973.22	\$575,477.94	\$592,545.00	\$504,363.00	(\$88,182.00)	-14.88%
01.2.1106.111	Cert Salaries-Tchrs/Music/AMS	\$190,490.00	\$230,735.20	\$177,756.92	\$263,571.90	\$272,950.10	\$155,619.00	(\$117,331.10)	-42.99%
01.2.1107.111	Cert Salaries-Tchrs/Tech Ed/AMS	\$89,873.00	\$87,969.46	\$71,176.23	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25%
01.2.1109.111	Cert Salaries-Tchrs/Art/AMS	\$165,166.00	\$165,166.00	\$171,966.09	\$181,380.00	\$188,726.00	\$196,958.00	\$8,232.00	4.36%
01.2.1111.111	Cert Salaries-Tchrs/World Languages/AMS	\$441,711.00	\$316,370.12	\$327,418.17	\$313,449.40	\$329,182.99	\$333,736.00	\$4,553.01	1.38%
01.2.1112.111	Cert Salaries-Tchrs/Wellness Ed/AMS	\$238,494.50	\$188,954.00	\$193,204.44	\$294,513.00	\$301,139.00	\$211,838.00	(\$89,301.00)	-29.65%
01.2.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/AMS	\$79,264.80	\$99,081.00	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25%
01.2.1115.111	Cert Salaries-Tchrs/Health Ed/AMS	\$94,477.00	\$99,081.00	\$101,309.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.1187.111	Cert Salaries-Tchrs/English Lang Learners/AMS	\$18,777.80	\$18,777.80	\$20,261.86	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25%
01.2.1188.111	Cert Salaries-Tchrs/SRBI/AMS	\$14,862.15	\$16,563.90	\$17,119.95	\$17,119.95	\$17,692.95	\$18,238.05	\$545.10	3.08%
01.2.1200.111	Cert Salaries-Tchrs/Special Education/AMS	\$488,357.00	\$467,322.00	\$488,847.04	\$414,828.00	\$432,850.00	\$460,379.00	\$27,529.00	6.36%
01.2.1306.111	Cert Salaries-Tchrs/Intramurals/AMS	\$2,500.00	\$2,084.51	\$3,500.00	\$1,570.39	\$3,135.00	\$4,500.00	\$1,365.00	43.54%
01.2.1308.111	Cert Salaries-Tchrs/Student Activities/AMS	\$12,000.00	\$18,625.00	\$14,710.00	\$22,632.63	\$23,149.00	\$24,178.00	\$1,029.00	4.45%
01.2.2110.111	Cert Salaries-Tchrs/Social Work/AMS	\$48,569.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00%
01.2.2120.111	Cert Salaries-Tchrs/Guidance/AMS	\$156,804.00	\$156,804.00	\$136,978.20	\$152,777.00	\$164,217.44	\$186,409.00	\$22,191.56	13.51%
01.2.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AMS	\$0.00	\$1,686.06	\$1,800.00	\$3,036.71	\$2,965.50	\$4,008.81	\$1,043.31	35.18%
01.2.2140.111	Cert Salaries - Tchrs/Psychologist/AMS	\$39,902.50	\$77,741.50	\$82,667.70	\$56,847.83	\$63,168.70	\$67,176.90	\$4,008.20	6.35%
01.2.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AMS	\$89,873.00	\$89,873.00	\$91,895.14	\$132,823.92	\$135,812.55	\$96,077.00	(\$39,735.55)	-29.26%
01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	\$89,769.00	\$89,769.00	\$96,001.50	\$94,453.58	\$103,588.00	\$105,919.00	\$2,331.00	2.25%
01.3.1100.111	Cert Salaries-Tchrs/Elem Classroom/RBS	\$2,278,388.73	\$2,242,226.73	\$2,374,923.33	\$2,459,645.30	\$2,526,329.04	\$2,382,811.27	(\$143,517.77)	-5.68%
01.3.1101.111	Cert Salaries-Tchrs/Reading/RBS	\$99,081.00	\$93,889.00	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25%
01.3.1106.111	Cert Salaries-Tchrs/Music/RBS	\$138,732.80	\$140,504.22	\$146,393.18	\$127,522.09	\$135,220.35	\$156,582.00	\$21,361.65	15.80%
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	\$109,952.30	\$109,952.30	\$113,248.01	\$113,247.80	\$116,668.20	\$124,248.50	\$7,580.30	6.50%
01.3.1111.111	Cert Salaries-Tchrs/World Languages/RBS	\$87,779.85	\$81,962.30	\$93,347.61	\$113,741.95	\$121,923.05	\$133,148.65	\$11,225.60	9.21%
01.3.1112.111	Cert Salaries-Tchrs/Wellness Ed/RBS	\$119,497.20	\$110,289.34	\$112,757.00	\$143,149.64	\$146,357.00	\$150,036.50	\$3,679.50	2.51%
01.3.1115.111	Cert Salaries-Tchrs/Health Ed/RBS	\$30,124.30	\$30,124.26	\$30,792.79	\$399.96	\$400.00	\$0.00	(\$400.00)	-100.00%
01.3.1187.111	Cert Salaries-Tchrs/English Lang Learners/RBS	\$17,974.60	\$17,974.60	\$18,379.03	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25%
01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBS	\$9,908.10	\$11,042.60	\$11,413.30	\$11,413.30	\$11,795.30	\$12,158.70	\$363.40	3.08%
01.3.1200.111	Cert Salaries-Tchrs/Special Education/RBS	\$346,825.93	\$345,246.00	\$355,356.58	\$355,356.00	\$365,837.00	\$386,554.00	\$20,717.00	5.66%
01.3.1308.111	Cert Salaries-Tchrs/Student Activities/RBS	\$2,388.00	\$2,308.50	\$2,738.00	\$2,405.67	\$2,497.00	\$1,929.00	(\$568.00)	-22.75%
01.3.2110.111	Cert Salaries-Tchrs/Social Work/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.2140.111	Cert Salaries-Tchrs/Psychologist/RBS	\$120,236.25	\$106,661.42	\$109,370.12	\$125,491.56	\$129,307.46	\$143,842.50	\$14,535.04	11.24%
01.3.2150.111	Cert Salaries-Tchrs/Speech & Hearing/RBS	\$137,907.47	\$89,873.00	\$91,895.14	\$124,093.20	\$128,205.77	\$137,664.50	\$9,458.73	7.38%
01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	\$81,433.00	\$81,433.00	\$87,077.12	\$87,077.00	\$93,963.00	\$76,020.00	(\$17,943.00)	-19.10%
01.5.1100.111	Cert Salaries-Tchrs/Elem Classroom/TBS	\$2,251,628.73	\$2,237,454.10	\$2,207,768.05	\$2,127,293.97	\$2,264,231.89	\$2,266,153.27	\$1,921.38	0.08%
01.5.1101.111	Cert Salaries-Tchrs/Reading/TBS	\$89,873.00	\$78,276.48	\$91,895.14	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25%
01.5.1106.111	Cert Salaries-Tchrs/Music/TBS	\$277,426.80	\$277,426.80	\$283,666.04	\$283,666.20	\$290,046.40	\$296,573.20	\$6,526.80	2.25%
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25%
01.5.1111.111	Cert Salaries-Tchrs/World Languages/TBS	\$72,391.00	\$72,391.00	\$76,987.09	\$76,987.00	\$81,873.00	\$87,054.00	\$5,181.00	6.33%
01.5.1112.111	Cert Salaries-Tchrs/Wellness Ed/TBS	\$89,873.00	\$89,873.00	\$91,895.14	\$126,331.40	\$130,584.60	\$135,019.40	\$4,434.80	3.40%
01.5.1115.111	Cert Salaries-Tchrs/Health Ed/TBS	\$44,936.50	\$29,562.92	\$28,696.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.1187.111	Cert Salaries-Tchrs/English Lang Learners/TBS	\$46,944.50	\$46,944.50	\$50,654.65	\$60,785.40	\$62,152.80	\$63,551.40	\$1,398.60	2.25%
01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBS	\$24,770.25	\$12,652.89	\$32,421.75	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08%
01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	\$313,085.00	\$412,166.00	\$430,559.41	\$393,861.00	\$415,166.00	\$505,313.00	\$90,147.00	21.71%
01.5.1308.111	Cert Salaries-Tchrs/Student Activities/TBS	\$4,200.00	\$5,253.00	\$4,800.00	\$4,883.00	\$5,103.00	\$5,219.00	\$116.00	2.27%
01.5.2110.111	Cert Salaries-Tchrs/Social Work/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00%

01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	\$66,931.00	\$66,931.00	\$71,176.23	\$71,176.00	\$75,684.00	\$82,220.96	\$6,536.96	8.64%
01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.00	\$103,588.00	\$107,919.00	\$4,331.00	4.18%
01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	\$135,817.98	\$169,930.35	\$173,753.05	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25%
01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	\$99,081.00	\$99,081.00	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25%
01.6.1100.111	Cert Salaries-Tchrs/Elem Classroom/PGS	\$2,202,984.54	\$2,293,416.48	\$2,581,153.93	\$2,815,890.31	\$2,988,306.77	\$2,780,332.46	(\$207,974.31)	-6.96%
01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	\$99,081.00	\$89,873.00	\$91,895.14	\$91,895.00	\$93,963.00	\$91,039.00	(\$2,924.00)	-3.11%
01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	\$113,102.40	\$114,873.82	\$122,583.04	\$98,882.39	\$109,764.65	\$129,935.60	\$20,170.95	18.38%
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	\$116,645.40	\$116,645.40	\$120,365.63	\$120,365.40	\$124,236.60	\$124,248.50	\$11.90	0.01%
01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	\$85,977.85	\$99,041.30	\$111,988.80	\$67,461.27	\$126,850.05	\$133,148.65	\$6,298.60	4.97%
01.6.1112.111	Cert Salaries-Tchrs/Wellness Ed/PGS	\$65,352.70	\$65,352.64	\$66,809.43	\$143,149.44	\$146,757.00	\$117,571.50	(\$29,185.50)	-19.89%
01.6.1115.111	Cert Salaries-Tchrs/Health Ed/PGS	\$75,060.80	\$75,060.76	\$76,740.36	\$399.96	\$0.00	\$0.00	\$0.00	0.00%
01.6.1187.111	Cert Salaries-Tchrs/English Lang Learners/PGS	\$71,898.40	\$71,898.40	\$73,516.11	\$81,047.20	\$82,870.40	\$84,735.20	\$1,864.80	2.25%
01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGS	\$24,770.25	\$8,126.31	\$36,310.25	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08%
01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	\$328,290.00	\$356,163.04	\$368,029.85	\$368,028.97	\$376,309.40	\$382,329.00	\$6,019.60	1.60%
01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	\$89,873.00	\$89,873.00	\$91,895.14	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25%
01.6.1308.111	Cert Salaries-Tchrs/Student Activities/PGS	\$2,388.00	\$2,335.00	\$2,447.70	\$597.00	\$2,497.00	\$1,929.00	(\$568.00)	-22.75%
01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	\$120,236.25	\$107,118.93	\$109,856.61	\$118,403.78	\$121,769.13	\$143,842.50	\$22,073.37	18.13%
01.6.2150.111	Cert Salaries-Tchrs/Speech & Hearing/PGS	\$147,529.56	\$138,866.56	\$165,705.64	\$133,507.20	\$137,830.77	\$147,776.50	\$9,945.73	7.22%
01.6.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	\$89,873.00	\$89,873.00	\$91,895.14	\$80,694.39	\$93,963.00	\$76,020.00	(\$17,943.00)	-19.10%
01.7.2320.111	Cert Salaries-Admin/Central Administration/CO	\$341,775.00	\$340,617.50	\$346,221.82	\$350,405.46	\$354,578.46	\$563,153.22	\$208,574.76	58.82%
01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	\$0.00	\$46,944.57	\$50,654.65	\$50,654.50	\$59,794.00	\$52,959.50	(\$6,834.50)	-11.43%
01.8.1220.111	Cert Salaries-Tchrs/Pre-School/DW	\$330,332.00	\$254,888.41	\$288,843.99	\$269,725.00	\$283,719.00	\$298,343.00	\$14,624.00	5.15%
01.8.1400.111	Cert Salaries-Tchrs/SPED Summer Prog/DW	\$53,782.59	\$42,377.25	\$53,782.59	\$52,351.87	\$51,960.00	\$46,842.24	(\$5,117.76)	-9.85%
01.8.2110.111	Cert Salaries/Social Worker/DW	\$18,354.00	\$0.00	\$46,141.36	\$101,309.00	\$103,588.00	\$31,806.00	(\$71,782.00)	-69.30%
01.8.2120.111	Cert Salaries-Summer Screening/DW	\$2,750.00	\$1,813.94	\$0.00	\$2,495.80	\$2,675.00	\$2,536.95	(\$138.05)	-5.16%
01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing/DW	\$81,433.00	\$81,433.00	\$87,077.12	\$87,077.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25%
01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	\$6,000.00	\$4,200.00	\$6,000.00	\$3,100.00	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
01.9.1100.111	Cert Salaries-Tchrs/TBD	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,360,703.75)	\$0.00	\$1,360,703.75	-100.00%
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%
01.1.1183.112	Non Cert/Saturday School /AHS	\$0.00	\$877.68	\$0.00	\$1,159.09	\$0.00	\$0.00	\$0.00	0.00%
01.1.1200.112	Non Cert/SPED Secretaries/AHS	\$16,412.55	\$16,831.32	\$17,636.17	\$16,740.16	\$16,672.50	\$0.00	(\$16,672.50)	-100.00%
01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	\$52,637.18	\$52,838.85	\$54,037.50	\$53,831.25	\$55,181.93	\$54,970.50	(\$211.43)	-0.38%
01.1.2120.112	Non Cert/Guidance/AHS	\$71,575.00	\$71,750.00	\$108,543.75	\$96,798.98	\$103,578.00	\$105,652.84	\$2,074.84	2.00%
01.1.2130.112	Non Cert/Nurse/AHS	\$66,006.00	\$66,560.15	\$67,459.50	\$66,374.77	\$70,070.58	\$71,651.26	\$1,580.68	2.26%
01.1.2220.112	Non Cert/LMATA/AHS	\$28,749.88	\$35,236.78	\$34,245.00	\$35,957.28	\$35,100.00	\$35,115.00	\$15.00	0.04%
01.1.2400.112	Non Cert/Secretaries/AHS	\$202,688.43	\$208,636.31	\$221,343.47	\$223,828.75	\$218,648.71	\$228,413.55	\$9,764.84	4.47%
01.1.2600.112	Non Cert/Plant Operations/AHS	\$536,334.12	\$401,566.27	\$440,081.40	\$443,889.51	\$448,262.28	\$457,173.20	\$8,910.92	1.99%
01.1.2660.112	Non Cert/Safety & Security /AHS	\$65,000.00	\$114,131.11	\$104,625.00	\$44,433.75	\$42,750.00	\$73,171.80	\$30,421.80	71.16%
01.2.1200.112	Non Cert/SPED Secretaries/AMS	\$0.00	\$15,384.60	\$17,073.08	\$16,542.90	\$16,672.50	\$0.00	(\$16,672.50)	-100.00%
01.2.2130.112	Non Cert/Nurse /AMS	\$54,715.50	\$55,851.19	\$57,107.84	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25%
01.2.2400.112	Non Cert/Secretaries/AMS	\$123,418.21	\$126,390.86	\$97,043.71	\$99,322.52	\$96,540.53	\$96,345.30	(\$195.23)	-0.20%
01.2.2600.112	Non Cert/Plant Operations/AMS	\$192,075.12	\$189,994.23	\$202,997.60	\$191,403.47	\$204,498.72	\$242,500.80	\$38,002.08	18.58%
01.2.2660.112	Non Cert/Safety & Security/AMS	\$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	\$0.00	\$10,381.28	\$16,266.38	\$12,880.12	\$16,672.50	\$0.00	(\$16,672.50)	-100.00%
01.3.2130.112	Non Cert/Nurse/RBS	\$54,715.50	\$55,851.19	\$57,107.84	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25%
01.3.2400.112	Non Cert/Secretaries/RBS	\$123,768.38	\$91,504.55	\$96,446.78	\$84,480.60	\$87,261.98	\$89,617.80	\$2,355.82	2.70%
01.3.2600.112	Non Cert/Plant Operations/RBS	\$163,310.83	\$167,028.00	\$178,107.60	\$175,422.34	\$181,415.88	\$184,329.60	\$2,913.72	1.61%
01.5.1200.112	Non Cert/SPED Secretaries/TBS	\$0.00	\$15,384.60	\$15,874.50	\$16,542.90	\$16,672.50	\$0.00	(\$16,672.50)	-100.00%

01.5.2130.112	Non Cert/Nurse/TBS	\$54,715.50	\$55,851.19	\$57,107.84	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25%
01.5.2400.112	Non Cert/Secretaries/TBS	\$91,004.18	\$101,477.42	\$95,139.01	\$106,150.10	\$96,540.53	\$110,590.50	\$14,049.97	14.55%
01.5.2600.112	Non Cert/Plant Operations/TBS	\$196,280.72	\$198,705.52	\$203,228.16	\$201,561.88	\$208,901.92	\$211,229.60	\$2,327.68	1.11%
01.6.1200.112	Non Cert/SPED Secretaries/PGS	\$0.00	\$13,563.32	\$17,636.18	\$12,880.13	\$16,672.50	\$0.00	(\$16,672.50)	-100.00%
01.6.2130.112	Non Cert/Nurse/PGS	\$54,715.50	\$55,851.19	\$57,107.84	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25%
01.6.2400.112	Non Cert/Secretaries/PGS	\$131,928.98	\$94,399.15	\$96,259.96	\$96,143.10	\$96,540.53	\$96,345.30	(\$195.23)	-0.20%
01.6.2600.112	Non Cert/Plant Operations/PGS	\$163,310.83	\$166,867.11	\$178,107.60	\$176,993.54	\$181,415.88	\$184,329.60	\$2,913.72	1.61%
01.7.2320.112	Non Cert/Central Administration/CO	\$130,455.54	\$132,811.77	\$169,009.77	\$141,439.98	\$169,638.00	\$192,505.41	\$22,867.41	13.48%
01.7.2510.112	Non Cert/Business Services/CO	\$332,174.16	\$319,571.95	\$342,067.90	\$367,070.59	\$362,264.42	\$390,229.58	\$27,965.16	7.72%
01.7.2600.112	Non Cert/Plant Operations/CO	\$11,452.68	\$16,886.89	\$11,962.92	\$11,920.12	\$12,183.48	\$20,800.00	\$8,616.52	70.72%
01.8.1100.112	Non Certified/Substitutes/Instruction/DW	\$30,000.00	\$3,664.88	\$0.00	\$2,074.80	\$0.00	\$0.00	\$0.00	0.00%
01.8.1200.112	Non Cert/SPED Secretaries/DW	\$105,274.36	\$105,677.70	\$108,075.00	\$108,197.00	\$110,363.86	\$138,027.75	\$27,663.89	25.07%
01.8.1400.112	Non Cert/SPED Summer Prog/DW	\$45,428.60	\$38,907.54	\$45,428.60	\$46,018.31	\$46,018.31	\$47,790.00	\$1,771.69	3.85%
01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	\$4,200.00	\$5,049.27	\$3,000.00	\$5,332.55	\$11,300.00	\$2,863.00	(\$8,437.00)	-74.66%
01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	\$115,073.00	\$115,746.75	\$117,095.14	\$118,416.25	\$119,163.00	\$121,277.00	\$2,114.00	1.77%
01.8.2400.112	Non Cert/Secretary Holiday/DW	\$29,536.50	\$466.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.8.2580.112	Non Cert/Information Technology/DW	\$413,906.43	\$351,969.45	\$485,341.53	\$349,207.68	\$448,170.62	\$398,706.73	(\$49,463.89)	-11.04%
01.8.2600.112	Non Cert/Plant Operations/DW	\$363,412.52	\$487,026.49	\$514,545.06	\$511,684.62	\$524,926.25	\$416,827.06	(\$108,099.19)	-20.59%
01.8.2601.112	Non Cert/Plant Operations - Town/DW	\$0.00	\$170.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.8.2660.112	Non Cert/Safety & Security/DW	\$0.00	\$0.00	\$0.00	\$56,625.00	\$109,375.00	\$67,957.91	(\$41,417.09)	-37.87%
01.8.2790.112	Non Cert/Courier/DW	\$0.00	\$0.00	\$19,335.60	\$4,639.50	\$19,819.00	\$10,490.85	(\$9,328.15)	-47.07%
01.9.2400.112	Non Cert Salaries/TBD	\$0.00	\$0.00	\$0.00	\$0.00	(\$285,639.53)	\$0.00	\$285,639.53	-100.00%
01.1.1200.113	Nurse/Special Education/AHS	\$51,338.00	\$54,212.77	\$52,468.50	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25%
01.1.1100.114	Tutor/Intervention/AHS	\$0.00	\$0.00	\$0.00	\$21,325.00	\$23,400.00	\$23,400.00	\$0.00	0.00%
01.1.1104.114	Tutors/Language Arts/AHS	\$0.00	(\$2,170.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.1.1128.114	Tutors/Alternative Learning Prog./AHS	\$51,408.00	\$20,120.00	\$25,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.1104.114	Tutors/Language Arts/AMS	\$0.00	(\$4,525.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1100.114	Tutors/Intervention/RBS	\$48,600.00	\$79,633.68	\$50,600.00	\$44,985.00	\$75,600.00	\$75,600.00	\$0.00	0.00%
01.3.2150.114	Tutors/Speech & Hearing/RBS	\$29,250.00	\$22,467.50	\$29,250.00	\$590.00	\$29,250.00	\$23,400.00	(\$5,850.00)	-20.00%
01.5.1101.114	Tutors/English Literacy/TBS	\$0.00	(\$2,426.32)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.6.1100.114	Tutors/Intervention/PGS	\$48,600.00	\$77,128.24	\$50,600.00	\$66,273.40	\$75,600.00	\$75,600.00	\$0.00	0.00%
01.6.1187.114	Tutors/English Lang Learners/PGS	\$0.00	\$12,858.26	\$37,800.00	\$214.79	\$37,800.00	\$35,100.00	(\$2,700.00)	-7.14%
01.8.1185.114	Tutors/Homebound 504 Program/DW	\$45,000.00	\$29,313.58	\$45,000.00	\$51,278.12	\$45,000.00	\$45,000.00	\$0.00	0.00%
01.8.1200.114	Tutors/SPED Homebound/DW	\$10,000.00	\$27,867.92	\$10,000.00	\$12,099.07	\$25,000.00	\$25,000.00	\$0.00	0.00%
01.8.1400.114	Tutors/SPED Summer Prog/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,841.20	\$3,841.20	0.00%
01.1.1200.115	Non Cert/Spec Ed Paras/AHS	\$270,644.23	\$277,584.53	\$280,938.75	\$280,576.80	\$293,320.96	\$322,914.15	\$29,593.19	10.09%
01.1.1241.115	Non Cert/ASARP Paras/AHS	\$24,501.96	\$24,229.23	\$25,256.70	\$25,342.18	\$26,562.90	\$26,835.90	\$273.00	1.03%
01.2.1200.115	Non Cert/Spec Ed Paras/AMS	\$233,408.35	\$248,706.43	\$256,708.05	\$266,136.89	\$293,992.73	\$321,374.64	\$27,381.91	9.31%
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$248,744.34	\$198,012.21	\$187,621.20	\$179,815.99	\$191,836.13	\$195,410.48	\$3,574.35	1.86%
01.3.1210.115	Non Cert/STEP Program/Paras/RBS	\$69,483.96	\$45,965.47	\$46,905.30	\$23,300.77	\$24,665.55	\$24,919.05	\$253.50	1.03%
01.5.1200.115	Non Cert/Spec Ed Paras/TBS	\$300,897.08	\$235,055.45	\$246,325.69	\$252,154.93	\$270,509.85	\$196,918.80	(\$73,591.05)	-27.20%
01.6.1200.115	Non Cert/Spec Ed Paras/PGS	\$190,749.14	\$248,545.10	\$258,078.90	\$288,774.88	\$317,187.98	\$343,584.16	\$26,396.18	8.32%
01.6.1210.115	Non Cert/STEP Program Paras/PGS	\$45,503.64	\$46,090.05	\$46,905.30	\$46,876.88	\$49,331.10	\$49,838.10	\$507.00	1.03%
01.8.1200.115	Non Cert/Para Holiday/DW	\$72,228.00	\$891.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.8.1220.115	Non Cert/Pre-School Paras/DW	\$121,238.21	\$183,631.93	\$203,032.86	\$193,539.21	\$224,838.91	\$235,022.96	\$10,184.05	4.53%
01.8.1200.116	Transportation Aides/Special Education/DW	\$27,000.00	\$15,750.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.8.2700.117	Non Cert/School Bus Driver/DW	\$35,000.00	\$56,910.75	\$19,335.60	\$53,031.67	\$39,400.56	\$55,019.20	\$15,618.64	39.64%
01.8.1302.119	Stipends/Interscholastic Athletics/DW	\$10,000.00	\$4,620.00	\$10,000.00	\$4,050.00	\$11,000.00	\$5,000.00	(\$6,000.00)	-54.55%

01.8.2400.119	Perfect Attendance/Secretaries/DW	\$8,700.00	\$5,880.00	\$7,000.00	\$5,370.00	\$7,000.00	\$6,000.00	(\$1,000.00)	-14.29%
01.8.2600.119	Perfect Attend /Plant Operations/DW	\$5,000.00	\$4,460.00	\$5,000.00	\$4,360.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
01.8.1100.121	Teacher Substitutes/Instruction/DW	\$260,000.00	\$144,808.86	\$146,000.00	\$69,896.46	\$146,000.00	\$146,000.00	\$0.00	0.00%
01.8.1200.121	PPT/Substitutes/DW	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.8.2130.122	Non Cert/Nurse Substitutes/DW	\$15,000.00	\$10,339.16	\$16,000.00	\$12,585.78	\$16,000.00	\$14,000.00	(\$2,000.00)	-12.50%
01.8.2580.122	Non Cert/IT Tech Substitutes/DW	\$0.00	\$19,223.86	\$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	\$99,273.37	\$60,000.00	\$39,579.58	\$98,000.00	\$71,500.00	(\$26,500.00)	-27.04%
01.2.1100.123	Bldg Substitutes/Instruction/AMS	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1100.123	Bldg Substitutes/Instruction/RBS	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.1100.123	Bldg Substitutes/Instruction/TBS	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.8.2600.130	Overtime/Plant Operations/DW	\$60,000.00	\$69,907.32	\$60,000.00	\$67,520.59	\$70,000.00	\$70,000.00	\$0.00	0.00%
01.1.1302.150	Coaching Stipends/Interscholastic Athletics/AHS	\$330,938.00	\$310,861.00	\$330,663.81	\$307,302.94	\$367,904.00	\$376,182.00	\$8,278.00	2.25%
01.1.1304.150	Coaching Stipends/Unified Sports/AHS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	\$16,249.00	\$16,249.00	\$19,770.50	\$16,697.00	\$39,576.00	\$19,752.00	(\$19,824.00)	-50.09%
01.2.1304.150	Coaching Stipends/Unified Sports/AMS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
01.1.1100.151	Coord Tchr Stipends/Instruction/AHS	\$21,225.00	\$20,152.27	\$21,702.55	\$26,040.00	\$26,628.00	\$27,222.00	\$594.00	2.23%
01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	\$4,000.00	\$3,612.90	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
01.2.1100.151	Coord Tchr Stipends/Instruction/AMS	\$29,709.00	\$29,281.18	\$30,377.47	\$31,875.60	\$27,734.00	\$31,761.00	\$4,027.00	14.52%
01.3.1100.151	Coord Tchr Stipends/Instruction/RBS	\$26,526.00	\$26,526.00	\$27,122.85	\$27,125.00	\$27,734.00	\$28,358.00	\$624.00	2.25%
01.5.1100.151	Coord Tchr Stipends/Instruction/TBS	\$29,709.00	\$29,709.00	\$30,377.47	\$30,380.00	\$31,062.00	\$31,761.00	\$699.00	2.25%
01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	\$26,526.00	\$26,526.00	\$27,122.85	\$23,870.00	\$31,062.00	\$31,761.00	\$699.00	2.25%
01.8.1100.151	Coord Tchr Stipends/Instruction/DW	\$22,285.00	\$12,004.68	\$12,274.78	\$13,020.00	\$26,628.00	\$18,148.00	(\$8,480.00)	-31.85%
01.8.1187.151	Coord Tchr Stipends/ELL/DW	\$2,040.00	\$2,040.00	\$4,340.51	\$4,340.00	\$4,438.00	\$4,537.00	\$99.00	2.23%
01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	\$66,707.50	\$51,362.62	\$90,000.00	\$16,457.96	\$90,000.00	\$85,000.00	(\$5,000.00)	-5.56%
01.8.1100.152	Degree Change Stipends/Salaries/DW	\$125,500.00	\$47,688.80	\$123,000.00	\$59,709.76	\$215,178.50	\$212,792.00	(\$2,386.50)	-1.11%
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$54,171.00	\$2,800.00	\$27,772.88	\$800.00	\$4,300.00	\$0.00	(\$4,300.00)	-100.00%
01.8.2400.152	Non Cert - Secretary/Prof Dev/DW	\$17,721.90	\$0.00	\$10,647.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.8.1100.153	Team Stipends/Instruction/DW	\$18,306.00	\$15,004.00	\$12,425.39	\$15,645.00	\$30,869.00	\$28,752.00	(\$2,117.00)	-6.86%
01.8.2310.154	Non Cert/BOB Recording Secretary/DW	\$2,660.00	\$7,562.31	\$0.00	\$20,343.40	\$22,049.28	\$6,000.00	(\$16,049.28)	-72.79%
01.8.2600.157	Performance Stipend/Plant Oper/DW	\$2,100.00	\$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	\$5,476,189.02	\$5,496,229.80	\$6,315,379.41	\$5,673,352.76	\$6,616,444.80	\$5,182,939.25	(\$1,433,505.55)	-21.67%
01.8.2900.211	Administrative Fees/Employee Benefits/DW	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$682,500.00	\$682,500.00	\$0.00	0.00%
01.8.2900.212	Dental Plan/Employee Benefits/DW	\$610,577.79	\$558,290.35	\$560,000.00	\$531,720.48	\$574,000.00	\$574,000.00	\$0.00	0.00%
01.8.2900.213	Life Insurance/Employee Benefits/DW	\$63,000.00	\$49,439.09	\$45,840.00	\$54,503.19	\$38,115.00	\$55,729.51	\$17,614.51	46.21%
01.8.2900.214	Disability Insurance/Employee Benefits/DW	\$65,000.00	\$99,722.22	\$100,608.00	\$102,899.11	\$100,742.00	\$104,213.34	\$3,471.34	3.45%
01.8.2900.215	Employee Assistance Prog/DW	\$7,000.00	\$7,022.14	\$7,000.00	\$12,473.16	\$7,232.81	\$12,847.35	\$5,614.54	77.63%
01.8.2900.220	Social Security/Employee Benefits/DW	\$930,000.00	\$865,121.30	\$900,055.00	\$884,528.30	\$890,000.00	\$906,641.51	\$16,641.51	1.87%
01.8.2900.230	Retirement Payments/Employee Benefits/DW	\$78,000.00	\$96,659.24	\$39,500.00	\$134,560.48	\$42,000.00	\$45,000.00	\$3,000.00	7.14%
01.8.2900.232	T Retirement Purchase/Employee Benf/DW	\$25,500.00	\$30,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.8.2900.250	Tuition Reimb/Employee Benefits/DW	\$20,000.00	\$31,235.03	\$20,000.00	\$46,998.08	\$32,100.00	\$47,000.00	\$14,900.00	46.42%
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	\$78,000.00	\$85,922.68	\$77,676.00	\$23,594.00	\$88,500.36	\$88,500.00	(\$0.36)	0.00%
01.8.2900.270	Workers Comp/Employee Benefits/DW	\$119,744.00	\$132,379.00	\$109,913.00	\$151,623.00	\$147,216.00	\$231,314.27	\$84,098.27	57.13%
01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	\$17,000.00	\$7,956.30	\$8,150.00	\$8,839.80	\$8,195.00	\$9,000.00	\$805.00	9.82%
01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	\$4,200.00	\$3,060.00	\$4,080.00	\$2,855.00	\$3,965.50	\$3,965.00	(\$0.50)	-0.01%
01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	\$508,433.00	\$508,433.00	\$464,389.00	\$464,389.00	\$622,289.00	\$698,616.00	\$76,327.00	12.27%
01.8.2900.294	Er Annuities & 403B Cont/Employee Benefits/DW	\$65,500.00	\$56,846.20	\$108,222.96	\$89,727.63	\$170,469.65	\$202,034.52	\$31,564.87	18.52%
01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	\$25,000.00	\$25,000.00	\$25,000.00	\$524,431.00	\$200,000.00	\$620,355.00	\$420,355.00	210.18%

01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	\$6,000.00	\$8,725.00	\$6,000.00	\$7,125.00	\$8,987.00	\$14,000.00	\$5,013.00	55.78%
01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	\$7,080.00	\$0.00	\$1,005.00	\$245.00	\$1,500.00	\$3,660.00	\$2,160.00	144.00%
01.1.2210.330	Professional Development/AHS	\$7,120.00	\$7,331.36	\$10,000.00	\$12,119.12	\$10,000.00	\$12,750.00	\$2,750.00	27.50%
01.2.2210.330	Professional Development/AMS	\$6,000.00	\$2,920.85	\$7,000.00	\$4,076.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
01.3.2210.330	Professional Development/RBS	\$6,000.00	\$1,861.06	\$7,000.00	\$991.93	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
01.5.2210.330	Professional Development/TBS	\$6,000.00	\$4,403.60	\$7,000.00	\$3,711.47	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
01.6.2210.330	Professional Development/PGS	\$6,000.00	\$1,284.27	\$7,000.00	\$4,661.77	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
01.8.1200.330	Prof. Development/Special Education/DW	\$5,100.00	\$4,495.00	\$6,000.00	\$6,814.09	\$10,478.00	\$10,478.00	\$0.00	0.00%
01.8.2130.330	Prof. Development/Health Svcs /DW	\$510.00	\$174.64	\$450.00	\$420.68	\$500.00	\$750.00	\$250.00	50.00%
01.8.2210.330	Professional Development/DW	\$75,000.00	\$72,841.25	\$91,000.00	\$74,326.79	\$101,096.50	\$95,800.00	(\$5,296.50)	-5.24%
01.8.2320.330	Prof. Development/Central Administration/DW	\$0.00	\$0.00	\$1,800.00	\$0.00	\$3,000.00	\$10,500.00	\$7,500.00	250.00%
01.1.1302.340	Contracted Svcs./Interscholastic Athletics/AHS	\$81,428.00	\$46,042.09	\$52,716.00	\$69,536.50	\$50,000.00	\$67,876.00	\$17,876.00	35.75%
01.1.1308.340	Contracted Svcs/Student Activities/AHS	\$0.00	\$0.00	\$0.00	\$3,100.91	\$0.00	\$0.00	\$0.00	0.00%
01.1.2660.340	Contracted Svcs/Safety & Security/AHS	\$0.00	\$41,645.40	\$35,000.00	\$23,101.20	\$0.00	\$0.00	\$0.00	0.00%
01.2.2240.340	Contracted Svcs./Student Testing/AMS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1200.340	Contracted Svcs./SPED Student Testing/RBS	\$370.00	\$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	\$0.00	\$0.00	\$440.00	\$440.00	0.00%
01.3.2220.340	Contracted Svcs./Library Media/Multimedia/RBS	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.2240.340	Contracted Svcs./Student Testing/RBS	\$2,636.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.1308.340	Contracted Svcs/Student Activities/TBS	\$0.00	(\$65.00)	\$2,375.00	\$500.00	\$3,500.00	\$787.50	(\$2,712.50)	-77.50%
01.5.2240.340	Contracted Svcs./Student Testing/TBS	\$750.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
01.6.1308.340	Contracted Svcs/Student Activities/PGS	\$0.00	\$3,100.00	\$450.00	\$440.00	\$450.00	\$450.00	\$0.00	0.00%
01.6.2220.340	Contracted Svcs./Library Media/Multimedia/PGS	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.6.2240.340	Contracted Svcs./Student Testing/PGS	\$2,461.42	\$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	\$1,581.25	\$2,250.00	\$1,873.50	\$2,250.00	\$2,250.00	\$0.00	0.00%
01.8.1111.340	Contracted Svcs./World Language/DW	\$90,000.00	\$88,109.50	\$90,000.00	\$91,307.50	\$95,000.00	\$155,665.00	\$60,665.00	63.86%
01.8.1120.340	Contracted Svcs./Substitutes/DW	\$0.00	\$536,797.29	\$140,000.00	\$460,978.66	\$552,901.00	\$569,488.02	\$16,587.02	3.00%
01.8.1185.340	Contracted Svcs./Evaluations 504/DW	\$0.00	\$0.00	\$0.00	\$2,432.31	\$0.00	\$2,500.00	\$2,500.00	0.00%
01.8.1200.340	Legal Fees/Special Education/DW	\$26,000.00	\$44,661.98	\$26,000.00	\$52,510.10	\$30,000.00	\$55,000.00	\$25,000.00	83.33%
01.8.1400.340	Contracted Svcs/SPED Summer Prog/DW	\$5,243.44	\$2,661.00	\$5,243.44	\$4,053.76	\$2,621.72	\$3,672.00	\$1,050.28	40.06%
01.8.2130.340	Contracted Svcs./Health Svcs/DW	\$7,369.50	\$7,273.40	\$8,700.00	\$6,943.55	\$9,000.00	\$9,340.00	\$340.00	3.78%
01.8.2140.340	Contracted Svcs./Evaluations/DW	\$225,000.00	\$158,994.07	\$193,886.00	\$127,927.46	\$190,064.00	\$166,064.00	(\$24,000.00)	-12.63%
01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	\$51,000.00	\$51,000.00	\$51,000.00	\$47,360.15	\$51,000.00	\$51,000.00	\$0.00	0.00%
01.8.2310.340	Legal & Consulting Fees/DW	\$235,000.00	\$189,450.27	\$235,000.00	\$204,127.54	\$200,134.00	\$265,137.35	\$65,003.35	32.48%
01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	\$500.00	\$575.50	\$593.00	\$81.00	\$593.00	\$593.00	\$0.00	0.00%
01.8.2580.340	Contracted Svcs./Information Technology/DW	\$11,700.00	\$48,747.00	\$11,817.50	\$5,306.00	\$29,331.25	\$57,340.00	\$28,008.75	95.49%
01.1.1302.350	Officials/Interscholastic Athletics/AHS	\$67,686.15	\$43,680.48	\$58,338.14	\$43,507.53	\$58,338.14	\$56,738.17	(\$1,599.97)	-2.74%
01.2.1302.350	Officials/Interscholastic Athletics/AMS	\$0.00	\$1,585.92	\$0.00	\$1,071.66	\$0.00	\$0.00	\$0.00	0.00%
01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	\$3,000.00	\$1,795.20	\$3,080.00	\$2,199.76	\$2,687.00	\$11,025.00	\$8,338.00	310.31%
01.2.1302.352	Other Technical Svcs/Interscholastic Athletics/AMS	\$3,900.00	\$0.00	\$3,850.00	\$0.00	\$3,870.00	\$3,900.00	\$30.00	0.78%
01.1.2600.411	Water/Sewer/Plant Operations/AHS	\$18,192.00	\$34,919.38	\$44,780.00	\$41,246.37	\$44,780.00	\$41,431.00	(\$3,349.00)	-7.48%
01.2.2600.411	Water/Sewer/Plant Operations/AMS	\$10,848.00	\$13,421.09	\$13,458.00	\$11,333.18	\$13,825.00	\$13,009.00	(\$816.00)	-5.90%
01.3.2600.411	Water/Sewer/Plant Operations/RBS	\$9,540.00	\$11,736.36	\$11,466.00	\$11,044.67	\$12,100.00	\$11,586.00	(\$514.00)	-4.25%
01.5.2600.411	Water/Sewer/Plant Operations/TBS	\$9,696.00	\$15,557.13	\$17,753.00	\$11,615.64	\$18,196.83	\$15,780.00	(\$2,416.83)	-13.28%
01.6.2600.411	Water/Sewer/Plant Operations/PGS	\$8,136.00	\$11,473.35	\$11,106.00	\$17,318.07	\$11,820.00	\$12,929.00	\$1,109.00	9.38%
01.7.2600.411	Water/Sewer/Plant Operations/CO	\$1,524.00	\$3,132.32	\$4,265.00	\$2,983.36	\$4,265.00	\$3,661.00	(\$604.00)	-14.16%
01.1.2600.421	Disposal Svcs/Plant Operations/AHS	\$5,912.00	\$6,163.27	\$7,217.00	\$5,767.56	\$7,217.00	\$6,591.00	(\$626.00)	-8.67%
01.2.2600.421	Disposal Svcs/Plant Operations/AMS	\$4,023.00	\$4,249.85	\$3,970.00	\$3,845.04	\$4,375.00	\$4,110.00	(\$265.00)	-6.06%

01.3.2600.421	Disposal Svcs/Plant Operations/RBS	\$3,941.00	\$6,511.85	\$4,599.00	\$4,243.91	\$6,707.00	\$5,515.00	(\$1,192.00)	-17.77%
01.5.2600.421	Disposal Svcs/Plant Operations/TBS	\$3,941.00	\$3,999.85	\$4,112.00	\$3,845.04	\$4,214.80	\$4,214.80	\$0.00	0.00%
01.6.2600.421	Disposal Svcs/Plant Operations/PGS	\$3,941.00	\$6,594.30	\$4,086.00	\$4,340.04	\$6,795.00	\$5,453.00	(\$1,342.00)	-19.75%
01.7.2600.421	Disposal Svcs/Plant Operations/CO	\$1,577.00	\$1,539.96	\$1,650.00	\$1,538.04	\$1,650.00	\$1,594.00	(\$56.00)	-3.39%
01.8.2500.421	Shredding/Central Svcs/DW	\$3,000.00	\$1,193.00	\$5,000.00	\$925.25	\$5,000.00	\$5,000.00	\$0.00	0.00%
01.1.2600.422	Snow Removal/Plant Operations/AHS	\$4,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.2600.422	Snow Removal/Plant Operations/AMS	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.2600.422	Snow Removal/Plant Operations/RBS	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.2600.422	Snow Removal/Plant Operations/TBS	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.6.2600.422	Snow Removal/Plant Operations/PGS	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.7.2600.422	Snow Removal/Plant Operations/CO	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.1.1102.430	Repairs/Maint/Science/AHS	\$2,200.00	\$941.88	\$2,220.48	\$1,700.00	\$2,220.48	\$1,692.00	(\$528.48)	-23.80%
01.1.1106.430	Repairs/Maint/Music/AHS	\$5,500.00	\$1,429.00	\$5,500.00	\$1,468.00	\$5,500.00	\$2,500.00	(\$3,000.00)	-54.55%
01.1.1107.430	Repairs/Maint/Tech Ed/AHS	\$1,000.00	\$0.00	\$1,000.00	\$1,083.56	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
01.1.1113.430	Repairs/Maint/Computer Science/AHS	\$1,000.00	\$308.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.1.2400.430	Repairs/Maint/Schools/AHS	\$1,000.00	\$428.00	\$1,000.00	\$317.00	\$1,000.00	\$1,200.00	\$200.00	20.00%
01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	\$103,808.00	\$109,254.89	\$104,000.00	\$83,230.97	\$104,000.00	\$108,500.00	\$4,500.00	4.33%
01.2.1102.430	Repairs/Maint/Science/AMS	\$600.00	\$391.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
01.2.1106.430	Repairs/Maint/Music/AMS	\$3,500.00	\$3,005.00	\$3,500.00	\$2,976.02	\$3,500.00	\$3,500.00	\$0.00	0.00%
01.2.1107.430	Repairs/Maint/Tech Ed/AMS	\$250.00	\$92.19	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
01.2.2400.430	Repairs/Maint/Schools/AMS	\$2,100.00	\$5,006.11	\$2,100.00	\$1,930.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	\$102,000.00	\$56,913.17	\$60,000.00	\$60,333.25	\$60,000.00	\$66,000.00	\$6,000.00	10.00%
01.3.1106.430	Repairs/Maint/Music/RBS	\$400.00	\$85.00	\$140.00	\$85.00	\$300.00	\$0.00	(\$300.00)	-100.00%
01.3.1109.430	Repairs/Maint/Art/RBS	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
01.3.1113.430	Repairs/Maint/Computer Science/RBS	\$2,300.00	\$0.00	\$2,300.00	\$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	\$150.00	\$1,150.00	\$1,000.00	666.67%
01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	\$42,000.00	\$49,898.43	\$35,000.00	\$51,481.94	\$35,000.00	\$50,000.00	\$15,000.00	42.86%
01.4.2600.430	Repairs & Svcs/Maint/Plant Operations/PK	\$0.00	\$5,239.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.1102.430	Repairs/Maint/Science/TBS	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$287.50	\$287.50	0.00%
01.5.1106.430	Repairs/Maint/Music/TBS	\$1,000.00	\$390.00	\$1,050.00	\$720.00	\$2,200.00	\$0.00	(\$2,200.00)	-100.00%
01.5.1113.430	Repairs/Maint/Computer Science/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
01.5.2400.430	Repairs/Maint/Schools/TBS	\$200.00	\$0.00	\$500.00	\$128.76	\$500.00	\$2,243.75	\$1,743.75	348.75%
01.5.2600.430	Repairs & Svcs/Maint/Plant Operations/TBS	\$53,000.00	\$48,528.44	\$40,000.00	\$62,138.07	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
01.6.1106.430	Repairs/Maint/Music/PGS	\$300.00	\$85.00	\$609.00	\$85.00	\$600.00	\$0.00	(\$600.00)	-100.00%
01.6.1113.430	Repairs/Maint/Computer Science/PGS	\$1,500.00	\$538.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.6.2400.430	Repairs/Maint/Schools/PGS	\$0.00	\$0.00	\$2,000.00	\$250.00	\$2,000.00	\$1,600.00	(\$400.00)	-20.00%
01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	\$60,000.00	\$47,129.91	\$45,000.00	\$63,640.10	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
01.7.2600.430	Repairs & Svcs/Maint/Plant Operations/CO	\$35,094.00	\$19,151.43	\$28,000.00	\$11,525.00	\$25,000.00	\$29,000.00	\$4,000.00	16.00%
01.8.1200.430	Repairs/Maint/Special Education/DW	\$1,530.00	\$369.26	\$1,530.00	\$0.00	\$1,530.00	\$1,000.00	(\$530.00)	-34.64%
01.8.2500.430	Repairs/Maint/Central Svcs/DW	\$11,000.00	\$17,278.80	\$10,000.00	\$4,833.37	\$10,000.00	\$14,500.00	\$4,500.00	45.00%
01.8.2580.430	Repairs/Maint/Technology/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
01.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	\$17,600.00	\$18,956.33	\$20,000.00	\$24,223.77	\$20,000.00	\$24,000.00	\$4,000.00	20.00%
01.8.2600.431	HVAC Repairs/Plant Operations/DW	\$24,000.00	\$14,606.13	\$24,000.00	\$20,536.14	\$24,000.00	\$24,000.00	\$0.00	0.00%
01.1.1302.440	Rental/Interscholastic Athletics/AHS	\$30,324.75	\$36,469.74	\$49,867.00	\$17,487.79	\$29,027.50	\$52,640.00	\$23,612.50	81.35%
01.8.1185.440	Rental/504 Assistive Technology/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$15,775.21	\$15,775.21	\$0.00	0.00%
01.8.1200.440	Rental/Pupil Services Assistive Technology/DW	\$0.00	\$0.00	\$0.00	\$6,644.00	\$17,336.32	\$6,644.00	(\$10,692.32)	-61.68%
01.1.1100.442	Copier Lease/Instruction/AHS	\$45,000.00	\$69,544.64	\$53,794.00	\$23,746.26	\$28,513.42	\$29,083.69	\$570.27	2.00%
01.2.1100.442	Copier Lease/Instruction/AMS	\$21,981.33	\$23,328.97	\$18,490.00	\$16,244.61	\$21,343.00	\$21,343.00	\$0.00	0.00%

01.3.1100.442	Copier Lease/Instruction/RBS	\$23,401.98	\$24,097.03	\$22,968.00	\$15,593.39	\$20,890.00	\$21,307.80	\$417.80	2.00%
01.5.1100.442	Copier Lease/Instruction/TBS	\$18,201.54	\$23,295.92	\$18,290.00	\$14,892.94	\$19,655.62	\$20,048.73	\$393.11	2.00%
01.6.1100.442	Copier Lease/Instruction/PGS	\$23,401.98	\$24,787.70	\$23,520.00	\$18,007.41	\$21,656.26	\$22,089.39	\$433.13	2.00%
01.7.2500.442	Copier Lease/Central Svcs/CO	\$30,574.68	\$91,449.79	\$13,565.00	\$11,492.87	\$19,187.50	\$19,571.25	\$383.75	2.00%
01.1.1117.510	Transportation/Internship Program/AHS	\$0.00	\$540.57	\$2,000.00	\$435.71	\$3,000.00	\$1,500.00	(\$1,500.00)	-50.00%
01.1.2700.510	Transportation/Vocational Tech/AHS	\$0.00	\$41,527.99	\$44,679.18	\$44,924.67	\$44,188.20	\$44,972.10	\$783.90	1.77%
01.8.1196.510	Transportation/Non-Public/DW	\$58,000.00	\$110,836.60	\$57,084.30	\$158,256.48	\$157,102.20	\$217,347.75	\$60,245.55	38.35%
01.8.1220.510	Transportation/Pre-School/DW	\$48,000.00	\$327.04	\$0.00	\$35,084.38	\$0.00	\$35,961.49	\$35,961.49	0.00%
01.8.1400.510	Transportation/SPED Summer Prog/DW	\$49,400.00	\$49,078.00	\$50,592.87	\$50,592.87	\$49,732.13	\$50,592.87	\$860.74	1.73%
01.8.2700.510	Transportation/Regular/DW	\$1,625,705.84	\$1,620,263.50	\$1,518,026.40	\$1,650,973.56	\$1,687,672.80	\$1,717,612.12	\$29,939.32	1.77%
01.8.2701.510	Transportation/Reimb Fuel/DW	\$0.00	\$84,648.54	\$0.00	\$98,964.86	\$0.00	\$0.00	\$0.00	0.00%
01.8.1200.511	Transportation/Spec Ed In District/DW	\$135,000.00	\$137,860.93	\$176,752.80	\$133,452.60	\$152,564.60	\$134,916.30	(\$17,648.30)	-11.57%
01.8.1200.512	Transportation/Sped Ed Out Of Town /DW	\$494,634.40	\$463,293.79	\$474,824.73	\$436,064.10	\$519,355.75	\$500,000.00	(\$19,355.75)	-3.73%
01.1.1200.513	Transportation/Sped Wrk Experience/AHS	\$13,000.00	(\$10,052.59)	\$13,000.00	\$15,794.50	\$13,000.00	\$13,000.00	\$0.00	0.00%
01.8.1200.514	Transportation/Sped Wheel Chair/DW	\$163,782.00	\$101,653.92	\$200,160.87	\$94,695.89	\$191,747.38	\$94,695.89	(\$97,051.49)	-50.61%
01.8.2700.515	Transportation/Parent Reimb/DW	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	\$800.00	\$655.00	\$3,500.00	\$1,129.00	\$3,500.00	\$4,000.00	\$500.00	14.29%
01.1.1308.516	Transportation/Student Activities/AHS	\$3,000.00	\$19,746.53	\$3,000.00	\$10,597.58	\$23,662.11	\$25,550.00	\$1,887.89	7.98%
01.2.1308.516	Transportation/Student Activities/AMS	\$2,400.00	\$1,304.25	\$2,400.00	\$2,295.00	\$4,275.00	\$4,925.00	\$650.00	15.20%
01.2.2700.516	Transportation/Field Trips/AMS	\$700.00	\$160.00	\$250.00	\$133.00	\$250.00	\$250.00	\$0.00	0.00%
01.3.1308.516	Transportation/Student Activities/RBS	\$0.00	\$0.00	\$0.00	\$113.20	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
01.5.1308.516	Transportation/Student Activities/TBS	\$0.00	\$410.00	\$920.00	\$538.00	\$750.00	\$1,658.00	\$908.00	121.07%
01.6.1308.516	Transportation/Student Activities/PGS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$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%
01.8.2700.517	Transportation/Late Bus-AHS/AMS	\$26,000.00	\$0.00	\$18,062.55	\$0.00	\$18,062.55	\$18,382.98	\$320.43	1.77%
01.1.1302.518	Transportation/Interscholastic Athletics/AHS	\$99,840.00	\$106,891.07	\$103,196.00	\$105,649.42	\$114,939.00	\$123,122.00	\$8,183.00	7.12%
01.2.1302.518	Transportation/Interscholastic Athletics/AMS	\$7,000.00	\$3,143.00	\$7,500.00	\$2,473.17	\$7,800.00	\$9,600.00	\$1,800.00	23.08%
01.8.2500.520	Property Insurance/Central Svcs/DW	\$25,382.51	\$103,048.00	\$103,048.00	\$107,590.00	\$110,818.00	\$118,002.10	\$7,184.10	6.48%
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	\$69,071.16	\$82,831.68	\$84,122.68	\$84,573.50	\$75,742.00	\$80,781.28	\$5,039.28	6.65%
01.8.2600.522	Auto Insurance/Plant Operations/DW	\$121,540.33	\$12,216.00	\$12,216.00	\$10,157.00	\$10,462.00	\$11,037.20	\$575.20	5.50%
01.1.1302.523	Athletic Ins/Interscholastic Athletics/AHS	\$10,274.00	\$8,975.00	\$17,825.00	\$188.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
01.8.1308.523	Insurance/Student Activities/DW	\$0.00	\$300.00	\$0.00	\$508.50	\$500.00	\$1,500.00	\$1,000.00	200.00%
01.8.2320.530	Postage/Central Administration/DW	\$3,000.00	\$2,220.72	\$3,000.00	\$2,653.05	\$3,000.00	\$3,000.00	\$0.00	0.00%
01.8.2500.530	Postage/Central Svcs/DW	\$12,000.00	\$11,225.30	\$11,522.00	\$19,519.76	\$11,562.00	\$11,851.05	\$289.05	2.50%
01.8.2510.530	Postage/Business Services/DW	\$3,800.00	\$8,000.00	\$3,336.00	\$3,336.00	\$8,240.00	\$8,240.00	\$0.00	0.00%
01.1.2600.531	Telephone/Plant Operations/AHS	\$10,680.00	\$21,740.96	\$8,388.00	\$23,640.95	\$22,392.00	\$21,740.96	(\$651.04)	-2.91%
01.2.2600.531	Telephone/Plant Operations/AMS	\$6,276.00	\$9,825.40	\$6,629.00	\$13,120.15	\$10,120.00	\$9,825.40	(\$294.60)	-2.91%
01.3.2600.531	Telephone/Plant Operations/RBS	\$6,372.00	\$8,591.03	\$5,930.00	\$10,263.89	\$8,848.00	\$8,591.03	(\$256.97)	-2.90%
01.5.2600.531	Telephone/Plant Operations/TBS	\$4,824.00	\$6,739.14	\$4,491.00	\$7,371.95	\$6,941.00	\$6,739.14	(\$201.86)	-2.91%
01.6.2600.531	Telephone/Plant Operations/PGS	\$3,852.00	\$5,841.06	\$3,342.00	\$5,875.84	\$6,016.00	\$5,841.06	(\$174.94)	-2.91%
01.8.2600.531	Telephone/Plant Operations/DW	\$25,968.00	\$35,613.51	\$24,007.00	\$37,182.33	\$36,681.92	\$35,613.51	(\$1,068.41)	-2.91%
01.1.2600.532	Telecommunications/Plant Operations/AHS	\$10,668.00	\$14,820.70	\$11,000.00	\$8,685.08	\$15,264.00	\$14,820.70	(\$443.30)	-2.90%
01.2.2600.532	Telecommunications/Plant Operations/AMS	\$3,972.00	\$11,092.03	\$4,134.00	\$7,238.70	\$11,425.00	\$11,092.03	(\$332.97)	-2.91%
01.3.2600.532	Telecommunications/Plant Operations/RBS	\$2,820.00	\$10,567.60	\$2,894.00	\$7,238.67	\$10,885.00	\$10,567.60	(\$317.40)	-2.92%
01.5.2600.532	Telecommunications/Plant Operations/TBS	\$8,868.00	\$13,189.87	\$9,096.00	\$7,238.68	\$13,594.00	\$13,189.87	(\$404.13)	-2.97%
01.6.2600.532	Telecommunications/Plant Operations/PGS	\$6,876.00	\$12,315.76	\$7,024.00	\$7,238.68	\$12,685.00	\$12,305.45	(\$379.55)	-2.99%
01.7.2600.532	Telecommunications/Plant Operations/CO	\$9,068.00	\$13,310.40	\$9,653.02	\$10,150.53	\$10,000.00	\$10,500.00	\$500.00	5.00%
01.8.2600.532	Telecommunications/Plant Operations/DW	\$0.00	\$0.00	\$0.00	\$8,010.00	\$0.00	\$0.00	\$0.00	0.00%

01.1.2400.550	Printing/Schools/AHS	\$8,000.00	\$9,684.87	\$9,000.00	\$7,766.71	\$9,000.00	\$10,800.00	\$1,800.00	20.00%
01.2.2400.550	Printing/Schools/AMS	\$750.00	\$1,940.38	\$900.00	\$934.34	\$900.00	\$3,330.00	\$2,430.00	270.00%
01.3.2400.550	Printing/Schools/RBS	\$0.00	\$0.00	\$0.00	\$327.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.2400.550	Printing/Schools/TBS	\$1,500.00	\$946.71	\$1,900.00	\$2,571.20	\$1,900.00	\$3,587.50	\$1,687.50	88.82%
01.6.2400.550	Printing/Schools/PGS	\$650.00	\$0.00	\$800.00	\$281.00	\$800.00	\$1,000.00	\$200.00	25.00%
01.7.2320.550	Printing/Central Administration/CO	\$3,800.00	\$3,413.27	\$7,729.00	\$3,742.15	\$4,000.00	\$4,000.00	\$0.00	0.00%
01.7.2510.550	Printing/Business Services/CO	\$3,500.00	\$2,916.96	\$1,500.00	\$157.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
01.7.1405.560	Tuition/Adult Education/CO	\$25,000.00	\$22,222.00	\$21,168.30	\$22,374.00	\$22,900.00	\$23,472.50	\$572.50	2.50%
01.8.1196.560	Tuition/Magnet School/DW	\$254,000.00	\$232,340.00	\$285,210.00	\$260,820.00	\$285,210.00	\$292,340.25	\$7,130.25	2.50%
01.8.1200.560	Tuition/SPED Summer Prog/DW	\$41,000.00	\$40,500.15	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	0.00%
01.8.1100.564	Tuition Non Public/Reg Education/DW	\$0.00	\$26,772.61	\$0.00	\$31,637.97	\$0.00	\$0.00	\$0.00	0.00%
01.8.1200.564	Tuition Non Public/Special Education/DW	\$2,313,352.10	\$2,817,138.44	\$2,732,963.47	\$3,000,491.94	\$2,834,879.39	\$2,670,003.21	(\$164,876.18)	-5.82%
01.1.2120.580	Travel/Guidance/AHS	\$4,800.00	\$4,104.60	\$4,800.00	\$3,269.65	\$4,800.00	\$4,800.00	\$0.00	0.00%
01.1.2400.580	Travel/NEASC EVAL/AHS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
01.8.2210.580	Out of District/Professional Development/DW	\$5,000.00	\$1,477.25	\$0.00	\$3,347.32	\$6,000.00	\$6,000.00	\$0.00	0.00%
01.8.2500.580	Mileage/District Wide	\$20,000.00	\$25,114.95	\$25,000.00	\$22,822.35	\$10,500.00	\$37,010.06	\$26,510.06	252.48%
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	\$0.00	\$2,194.00	\$0.00	\$45.00	\$1,000.00	\$3,500.00	\$2,500.00	250.00%
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$17,500.00	\$9,080.00	\$17,000.00	\$5,037.00	\$15,400.00	\$12,900.00	(\$2,500.00)	-16.23%
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	\$6,865.00	\$1,350.00	\$2,705.00	\$1,256.95	\$3,000.00	\$3,000.00	\$0.00	0.00%
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$1,000.00	\$32.89	\$175.00	\$0.00	\$175.00	\$300.00	\$125.00	71.43%
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	\$575.00	\$1,205.00	\$700.00	\$540.03	\$700.00	\$500.00	(\$200.00)	-28.57%
01.5.1308.590	Othr Purch Svcs/Student Activities/TBS	\$842.00	\$993.00	\$1,650.00	\$249.20	\$0.00	\$0.00	\$0.00	0.00%
01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	\$800.00	\$0.00	\$1,300.00	\$499.18	\$1,300.00	\$2,200.00	\$900.00	69.23%
01.1.1100.600	Gen Supplies/Instruction/AHS	\$1,500.00	\$4,701.31	\$1,800.00	\$1,281.14	\$2,500.00	\$3,000.00	\$500.00	20.00%
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	\$1,350.00	\$2,086.75	\$875.00	\$660.84	\$600.00	\$900.00	\$300.00	50.00%
01.1.1308.600	Gen Supplies/Student Activities/AHS	\$25,000.00	\$14,107.08	\$25,000.00	\$7,139.25	\$25,000.00	\$25,000.00	\$0.00	0.00%
01.1.2490.600	Gen Supplies/Student Graduation/AHS	\$17,000.00	\$26,489.85	\$17,500.00	\$26,708.69	\$18,000.00	\$31,550.00	\$13,550.00	75.28%
01.2.1100.600	Gen Supplies/Instruction/AMS	\$3,750.00	\$3,748.42	\$3,750.00	\$3,514.00	\$3,750.00	\$3,750.00	\$0.00	0.00%
01.2.1308.600	Gen Supplies/Student Activities/AMS	\$1,500.00	\$619.80	\$1,600.00	\$1,844.50	\$2,000.00	\$2,000.00	\$0.00	0.00%
01.3.1100.600	Gen Supplies/Instruction/RBS	\$2,000.00	\$4,471.79	\$1,125.83	\$1,176.55	\$1,200.00	\$1,500.00	\$300.00	25.00%
01.3.1308.600	Gen Supplies/Student Activities/RBS	\$800.00	\$790.69	\$800.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
01.5.1100.600	Gen Supplies/Instruction/TBS	\$1,000.00	\$1,992.77	\$2,000.00	\$5,453.69	\$2,000.00	\$6,878.62	\$4,878.62	243.93%
01.5.1308.600	Gen Supplies/Student Activities/TBS	\$1,000.00	\$1,000.00	\$1,862.00	\$1,941.96	\$1,470.13	\$1,932.35	\$462.22	31.44%
01.6.1100.600	Gen Supplies/Instruction/PGS	\$300.00	\$291.57	\$1,500.00	\$754.47	\$500.00	\$2,000.00	\$1,500.00	300.00%
01.6.1308.600	Gen Supplies/Student Activities/PGS	\$500.00	\$0.00	\$1,300.00	\$2,194.53	\$1,000.00	\$4,225.00	\$3,225.00	322.50%
01.8.2110.600	Gen Supplies/Social Work/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
01.1.1100.611	Instr Supplies/Instruction/AHS	\$5,500.00	\$3,555.00	\$8,500.00	\$2,986.07	\$8,500.00	\$8,500.00	\$0.00	0.00%
01.1.1102.611	Instr Supplies/Science/AHS	\$25,348.00	\$24,412.37	\$26,108.44	\$36,263.46	\$26,108.44	\$26,108.44	\$0.00	0.00%
01.1.1103.611	Instr Supplies/Math/AHS	\$1,308.85	\$1,222.10	\$1,807.87	\$3,207.01	\$1,800.00	\$4,139.36	\$2,339.36	129.96%
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$422.11	\$398.95	\$250.00	\$203.78	\$250.00	\$1,675.86	\$1,425.86	570.34%
01.1.1105.611	Instr Supplies/Social Studies/AHS	\$1,800.00	\$1,169.78	\$2,525.06	\$2,693.91	\$2,500.00	\$3,914.35	\$1,414.35	56.57%
01.1.1106.611	Instr Supplies/Music/AHS	\$7,000.00	\$4,920.14	\$7,200.00	\$1,952.79	\$7,200.00	\$4,000.00	(\$3,200.00)	-44.44%
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$7,000.00	\$4,561.33	\$7,500.00	\$6,022.91	\$7,495.57	\$9,515.04	\$2,019.47	26.94%
01.1.1109.611	Instr Supplies/Art/AHS	\$14,000.00	\$13,843.19	\$14,750.00	\$16,187.33	\$14,000.00	\$13,563.81	(\$436.19)	-3.12%
01.1.1110.611	Instr Supplies/Business Ed/AHS	\$200.00	\$2,465.38	\$1,102.60	\$952.41	\$400.00	\$3,640.00	\$3,240.00	810.00%
01.1.1111.611	Instr Supplies/World Lang/AHS	\$10,000.00	\$9,841.25	\$12,000.00	\$12,453.16	\$1,995.16	\$2,225.36	\$230.20	11.54%
01.1.1112.611	Instr Supplies/Wellness Ed/AHS	\$1,500.00	\$1,499.23	\$1,417.05	\$1,189.31	\$2,287.25	\$3,947.64	\$1,660.39	72.59%

01.1.1115.611	Instr Supplies/Health Ed/AHS	\$900.00	\$819.42	\$850.77	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.1.1116.611	Instr Supplies/Theater Arts/AHS	\$800.00	\$751.74	\$1,000.00	\$0.00	\$868.28	\$0.00	(\$868.28)	-100.00%
01.1.1117.611	Instr Supplies/Internship Program/AHS	\$0.00	\$0.00	\$3,000.00	\$106.25	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	\$1,000.00	\$100.99	\$1,000.00	\$392.09	\$1,000.00	\$1,000.00	\$0.00	0.00%
01.1.1152.611	Instr Supplies/Valley Alt Learning Acad/AHS	\$200.00	\$100.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.1.1185.611	Instr Supplies/504 Prog/AHS	\$500.00	\$1,992.75	\$3,000.00	\$809.99	\$1,000.00	\$1,000.00	\$0.00	0.00%
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	\$400.00	\$410.33	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$2,198.00	\$1,894.28	\$2,483.46	\$1,034.84	\$1,944.00	\$2,000.00	\$56.00	2.88%
01.1.1241.611	Instr Supplies/ASARP/AHS	\$2,000.00	\$2,736.69	\$2,000.00	\$4,462.73	\$2,000.00	\$4,320.00	\$2,320.00	116.00%
01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	\$1,300.00	\$684.59	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	\$6,800.00	\$6,355.89	\$7,500.00	\$2,605.72	\$8,000.00	\$12,575.00	\$4,575.00	57.19%
01.2.1100.611	Instr Supplies/Instruction/AMS	\$3,300.00	\$3,422.12	\$4,000.00	\$3,447.61	\$4,000.00	\$4,000.00	\$0.00	0.00%
01.2.1101.611	Instr Supplies/Reading/AMS	\$202.40	\$743.60	\$0.00	\$0.00	\$311.00	\$211.60	(\$99.40)	-31.96%
01.2.1102.611	Instr Supplies/Science/AMS	\$3,500.00	\$4,468.71	\$4,800.00	\$6,051.55	\$4,800.00	\$4,800.00	\$0.00	0.00%
01.2.1103.611	Instr Supplies/Math/AMS	\$1,000.00	\$998.77	\$1,700.00	\$1,499.33	\$1,775.50	\$803.52	(\$971.98)	-54.74%
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$783.00	\$777.57	\$784.00	\$667.24	\$784.00	\$1,101.55	\$317.55	40.50%
01.2.1105.611	Instr Supplies/Social Studies/AMS	\$1,300.00	\$1,291.52	\$1,618.38	\$2,133.86	\$1,500.00	\$2,395.00	\$895.00	59.67%
01.2.1106.611	Instr Supplies/Music/AMS	\$3,000.00	\$2,995.56	\$3,800.00	\$3,452.47	\$3,800.00	\$3,460.00	(\$340.00)	-8.95%
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$3,000.00	\$2,965.52	\$3,755.15	\$3,316.63	\$3,750.00	\$3,750.00	\$0.00	0.00%
01.2.1109.611	Instr Supplies/Art/AMS	\$4,500.00	\$3,937.36	\$5,300.00	\$6,351.27	\$5,300.00	\$5,300.00	\$0.00	0.00%
01.2.1111.611	Instr Supplies/World Lang/AMS	\$0.00	\$0.00	\$3,000.00	\$772.85	\$1,274.82	\$720.00	(\$554.82)	-43.52%
01.2.1112.611	Instr Supplies/Wellness Ed/AMS	\$1,278.48	\$1,075.29	\$1,652.45	\$1,442.26	\$1,792.38	\$1,575.00	(\$217.38)	-12.13%
01.2.1113.611	Instr Supplies/Computer Science/AMS	\$800.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.1114.611	Instr Supplies/Enrichment/AMS	\$0.00	\$0.00	\$500.00	\$365.59	\$500.00	\$400.00	(\$100.00)	-20.00%
01.2.1115.611	Instr Supplies/Health Ed/AMS	\$128.34	\$47.93	\$144.54	\$102.60	\$0.00	\$0.00	\$0.00	0.00%
01.2.1116.611	Instr Supplies/Theater Arts/AMS	\$0.00	\$0.00	\$190.89	\$99.48	\$190.00	\$0.00	(\$190.00)	-100.00%
01.2.1187.611	Instr Supplies/English Lang Learners/AMS	\$250.00	\$98.92	\$124.78	\$0.00	\$124.00	\$124.00	\$0.00	0.00%
01.2.1200.611	Instr Supplies/Special Ed/AMS	\$400.00	\$393.26	\$800.00	\$1,024.53	\$800.00	\$800.00	\$0.00	0.00%
01.2.1245.611	Instr Supplies/MARC/AMS	\$1,860.00	\$1,466.56	\$1,860.00	\$801.81	\$1,860.00	\$1,019.00	(\$841.00)	-45.22%
01.2.2120.611	Instr Supplies/Guidance/AMS	\$150.00	\$107.80	\$160.00	\$61.07	\$160.00	\$405.00	\$245.00	153.13%
01.2.2220.611	Instr Supplies/Library/Multimedia/AMS	\$3,274.00	\$3,894.55	\$4,000.00	\$3,440.73	\$4,000.00	\$10,500.00	\$6,500.00	162.50%
01.3.1100.611	Instr Supplies/Instruction/RBS	\$6,000.00	\$6,039.73	\$144.88	\$4,284.22	\$7,000.00	\$10,301.00	\$3,301.00	47.16%
01.3.1101.611	Instr Supplies/Reading/RBS	\$1,908.12	\$15.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1102.611	Instr Supplies/Science/RBS	\$899.03	\$1,090.74	\$1,800.00	\$1,019.85	\$4,000.00	\$2,944.00	(\$1,056.00)	-26.40%
01.3.1103.611	Instr Supplies/Math/RBS	\$5,000.00	\$3,747.33	\$4,500.00	\$2,867.35	\$2,500.00	\$2,009.00	(\$491.00)	-19.64%
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$6,762.29	\$12,148.54	\$15,000.00	\$17,787.14	\$11,673.57	\$23,532.52	\$11,858.95	101.59%
01.3.1105.611	Instr Supplies/Social Studies/RBS	\$2,600.00	\$2,342.29	\$3,000.00	\$4,477.35	\$2,000.00	\$3,325.00	\$1,325.00	66.25%
01.3.1106.611	Instr Supplies/Music/RBS	\$500.00	\$498.83	\$838.88	\$729.05	\$900.00	\$675.00	(\$225.00)	-25.00%
01.3.1109.611	Instr Supplies/Art/RBS	\$2,000.00	\$1,802.16	\$2,600.00	\$3,651.77	\$2,600.00	\$3,000.00	\$400.00	15.38%
01.3.1111.611	Instr Supplies/World Lang/RBS	\$1,100.00	\$699.86	\$189.48	\$158.41	\$246.99	\$300.00	\$53.01	21.46%
01.3.1112.611	Instr Supplies/Wellness Ed/RBS	\$210.61	\$203.23	\$778.12	\$700.22	\$624.70	\$800.00	\$175.30	28.06%
01.3.1113.611	Instr Supplies/Computer Science/RBS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%
01.3.1114.611	Instr Supplies/Enrichment/RBS	\$600.00	\$182.35	\$500.00	\$359.58	\$2,500.00	\$4,500.00	\$2,000.00	80.00%
01.3.1115.611	Instr Supplies/Health Ed/RBS	\$64.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1185.611	Instr Supplies/504 Prog/RBS	\$10,000.00	\$1,254.40	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1187.611	Instr Supplies/English Lang Learners/RBS	\$250.00	\$18.10	\$250.00	\$243.37	\$250.00	\$250.00	\$0.00	0.00%
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$1,000.00	\$868.74	\$1,500.00	\$1,556.19	\$1,500.00	\$695.00	(\$805.00)	-53.67%
01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$1,200.00	\$1,065.70	\$600.00	\$487.05	\$300.00	\$890.00	\$590.00	196.67%

01.3.2120.611	Instr Supplies/Guidance/RBS	\$194.98	\$100.93	\$97.49	\$59.90	\$209.65	\$450.00	\$240.35	114.64%
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	\$400.00	\$323.74	\$398.00	\$349.80	\$400.00	\$813.00	\$413.00	103.25%
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	\$3,875.00	\$3,020.20	\$4,500.00	\$3,665.66	\$2,000.00	\$6,945.00	\$4,945.00	247.25%
01.5.1100.611	Instr Supplies/Instruction/TBS	\$14,000.00	\$15,779.62	\$12,845.80	\$13,871.68	\$10,300.18	\$10,394.67	\$94.49	0.92%
01.5.1101.611	Instr Supplies/Reading/TBS	\$2,000.00	\$2,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.1102.611	Instr Supplies/Science/TBS	\$8,000.00	\$7,911.32	\$10,170.80	\$4,282.48	\$4,000.00	\$2,985.30	(\$1,014.70)	-25.37%
01.5.1103.611	Instr Supplies/Math/TBS	\$4,250.00	\$4,569.16	\$3,500.00	\$5,206.48	\$2,500.00	\$4,737.77	\$2,237.77	89.51%
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$5,200.00	\$2,958.62	\$8,000.00	\$6,717.23	\$9,735.41	\$33,576.33	\$23,840.92	244.89%
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$0.00	\$0.00	\$485.40	\$713.48	\$2,000.00	\$4,199.80	\$2,199.80	109.99%
01.5.1106.611	Instr Supplies/Music/TBS	\$1,200.00	\$1,003.54	\$1,300.00	\$912.30	\$1,300.00	\$620.55	(\$679.45)	-52.27%
01.5.1109.611	Instr Supplies/Art/TBS	\$2,800.00	\$2,475.72	\$2,975.00	\$3,905.05	\$3,248.73	\$3,000.00	(\$248.73)	-7.66%
01.5.1111.611	Instr Supplies/World Lang/TBS	\$0.00	\$0.00	\$699.02	\$278.13	\$800.00	\$300.00	(\$500.00)	-62.50%
01.5.1112.611	Instr Supplies/Wellness Ed/TBS	\$350.00	\$397.21	\$559.15	\$295.82	\$845.00	\$800.00	(\$45.00)	-5.33%
01.5.1113.611	Instr Supplies/Computer Science/TBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%
01.5.1114.611	Instr Supplies/Enrichment/TBS	\$0.00	\$0.00	\$500.00	\$1,006.02	\$2,500.00	\$4,500.00	\$2,000.00	80.00%
01.5.1115.611	Instr Supplies/Health Ed/TBS	\$150.00	\$149.80	\$550.00	\$28.46	\$0.00	\$0.00	\$0.00	0.00%
01.5.1185.611	Instr Supplies/504 Prog/TBS	\$1,500.00	\$879.50	\$7,039.00	\$5,607.00	\$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	\$250.00	\$0.00	0.00%
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$795.00	\$515.89	\$2,500.00	\$565.69	\$400.00	\$290.29	(\$109.71)	-27.43%
01.5.1210.611	Instr Supplies/STEP Prog/TBS	\$2,500.00	\$2,297.38	\$1,486.00	\$381.53	\$1,500.00	\$334.95	(\$1,165.05)	-77.67%
01.5.2120.611	Instr Supplies/Guidance/TBS	\$500.00	\$477.68	\$275.00	\$28.46	\$307.86	\$113.31	(\$194.55)	-63.19%
01.5.2150.611	Instr Supplies/Speech & Hearing/TBS	\$500.00	\$1,559.98	\$460.00	\$70.95	\$0.00	\$0.00	\$0.00	0.00%
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	\$3,103.00	\$2,977.41	\$955.00	\$467.73	\$1,500.00	\$8,419.25	\$6,919.25	461.28%
01.6.1100.611	Instr Supplies/Instruction/PGS	\$6,500.00	\$5,614.67	\$7,500.00	\$12,449.60	\$7,500.00	\$15,785.00	\$8,285.00	110.47%
01.6.1101.611	Instr Supplies/Reading/PGS	\$0.00	\$0.00	\$0.00	\$22.45	\$0.00	\$0.00	\$0.00	0.00%
01.6.1102.611	Instr Supplies/Science/PGS	\$1,300.00	\$1,173.52	\$1,800.00	\$947.89	\$4,000.00	\$1,629.26	(\$2,370.74)	-59.27%
01.6.1103.611	Instr Supplies/Math/PGS	\$6,000.00	\$8,041.07	\$4,500.00	\$4,763.63	\$2,500.00	\$4,275.64	\$1,775.64	71.03%
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$6,000.00	\$18,243.87	\$15,000.00	\$21,912.55	\$14,788.89	\$25,325.63	\$10,536.74	71.25%
01.6.1105.611	Instr Supplies/Social Studies/PGS	\$3,987.39	\$6,152.73	\$3,250.46	\$3,710.20	\$2,000.00	\$3,840.63	\$1,840.63	92.03%
01.6.1106.611	Instr Supplies/Music/PGS	\$436.51	\$847.03	\$1,337.05	\$1,321.93	\$867.32	\$580.76	(\$286.56)	-33.04%
01.6.1109.611	Instr Supplies/Art/PGS	\$2,668.70	\$2,661.37	\$1,948.50	\$2,681.27	\$1,900.00	\$3,000.00	\$1,100.00	57.89%
01.6.1111.611	Instr Supplies/World Lang/PGS	\$0.00	\$0.00	\$254.92	\$205.62	\$434.00	\$300.00	(\$134.00)	-30.88%
01.6.1112.611	Instr Supplies/Wellness Ed/PGS	\$700.00	\$654.88	\$887.18	\$1,184.34	\$901.24	\$800.00	(\$101.24)	-11.23%
01.6.1113.611	Instr Supplies/Computer Science/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%
01.6.1114.611	Instr Supplies/Enrichment/PGS	\$350.00	\$0.00	\$500.00	\$0.00	\$2,500.00	\$4,500.00	\$2,000.00	80.00%
01.6.1115.611	Instr Supplies/Health Ed/PGS	\$81.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.6.1185.611	Instr Supplies/504 Prog/PGS	\$800.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.6.1187.611	Instr Supplies/English Lang Learners/PGS	\$250.00	\$244.32	\$250.00	\$239.93	\$250.00	\$234.88	(\$15.12)	-6.05%
01.6.1200.611	Instr Supplies/Special Ed/PGS	\$1,300.00	\$1,219.46	\$1,341.64	\$1,211.20	\$1,252.14	\$1,491.92	\$239.78	19.15%
01.6.1210.611	Instr Supplies/STEP Prog/PGS	\$1,584.00	\$1,302.51	\$1,079.01	\$1,314.81	\$1,100.00	\$1,372.59	\$272.59	24.78%
01.6.2120.611	Instr Supplies/Guidance/PGS	\$404.33	\$315.00	\$535.68	\$563.15	\$600.00	\$624.56	\$24.56	4.09%
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	\$849.33	\$843.51	\$871.41	\$769.48	\$900.00	\$932.04	\$32.04	3.56%
01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	\$625.90	\$502.33	\$640.66	\$631.15	\$2,000.00	\$7,209.38	\$5,209.38	260.47%
01.8.1220.611	Instr Supplies/Pre-School/DW	\$7,000.00	\$4,339.95	\$5,615.46	\$3,065.82	\$4,943.07	\$0.00	(\$4,943.07)	-100.00%
01.8.1400.611	Instr Supplies/SPED Summer Prog/DW	\$0.00	\$118.27	\$0.00	\$465.14	\$1,500.00	\$1,500.00	\$0.00	0.00%
01.8.2150.611	Instr Supplies/Speech & Hearing/DW	\$250.00	\$121.45	\$958.54	\$847.65	\$847.93	\$800.00	\$332.07	70.97%
01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	\$1,000.00	\$942.24	\$1,559.09	\$1,144.86	\$1,500.00	\$1,718.35	\$218.35	14.56%
01.9.1100.611	Holding Account/Aug 50% Mitigation Reduction/DW	\$0.00	\$0.00	(\$20,353.00)	\$4.99	\$0.00	\$0.00	\$0.00	0.00%

01.1.2600.613	Custodial Supplies/Plant Operations/AHS	\$35,000.00	\$36,309.58	\$37,000.00	\$34,590.32	\$37,000.00	\$37,000.00	\$0.00	0.00%
01.2.2600.613	Custodial Supplies/Plant Operations/AMS	\$17,248.00	\$12,595.03	\$15,000.00	\$11,794.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
01.3.2600.613	Custodial Supplies/Plant Operations/RBS	\$16,207.00	\$13,536.10	\$17,500.00	\$14,473.04	\$17,500.00	\$17,500.00	\$0.00	0.00%
01.5.2600.613	Custodial Supplies/Plant Operations/TBS	\$13,475.00	\$11,885.10	\$14,000.00	\$9,535.21	\$14,000.00	\$14,000.00	\$0.00	0.00%
01.6.2600.613	Custodial Supplies/Plant Operations/PGS	\$14,864.00	\$14,223.97	\$12,000.00	\$9,820.68	\$12,000.00	\$12,000.00	\$0.00	0.00%
01.7.2600.613	Custodial Supplies/Plant Operations/CO	\$2,297.00	\$6,315.82	\$2,000.00	\$1,600.82	\$2,000.00	\$2,000.00	\$0.00	0.00%
01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	\$26,315.80	\$23,630.22	\$30,000.00	\$20,851.24	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	\$15,000.00	\$12,728.48	\$17,000.00	\$9,054.10	\$17,000.00	\$19,500.00	\$2,500.00	14.71%
01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	\$7,659.16	\$9,234.74	\$11,000.00	\$6,242.08	\$11,000.00	\$11,000.00	\$0.00	0.00%
01.5.2600.614	Maintenance Supplies/Plant Operations/TBS	\$13,000.00	\$16,301.98	\$13,000.00	\$12,117.51	\$13,000.00	\$15,500.00	\$2,500.00	19.23%
01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	\$8,603.26	\$17,072.15	\$12,000.00	\$6,143.76	\$12,000.00	\$16,500.00	\$4,500.00	37.50%
01.7.2600.614	Maintenance Supplies/Plant Operations/CO	\$5,371.00	\$7,436.06	\$15,000.00	\$15,420.62	\$10,000.00	\$10,000.00	\$0.00	0.00%
01.8.2600.614	Maintenance Supplies/Plant Operations/DW	\$24,370.50	\$38,332.38	\$10,000.00	\$26,434.87	\$10,000.00	\$25,000.00	\$15,000.00	150.00%
01.8.2600.615	Safety Supplies/Plant Operations/DW	\$11,173.00	\$549.00	\$2,000.00	\$801.67	\$4,000.00	\$4,000.00	\$0.00	0.00%
01.1.2600.621	Natural Gas/Plant Operations/AHS	\$125,472.00	\$58,728.82	\$73,335.00	\$76,003.40	\$73,335.00	\$73,335.00	\$0.00	0.00%
01.2.2600.621	Natural Gas/Plant Operations/AMS	\$35,004.00	\$24,357.39	\$24,424.00	\$23,328.84	\$25,034.60	\$25,034.60	\$0.00	0.00%
01.3.2600.621	Natural Gas/Plant Operations/RBS	\$39,828.00	\$25,650.48	\$27,046.00	\$29,718.35	\$27,722.15	\$27,722.15	\$0.00	0.00%
01.5.2600.621	Natural Gas/Plant Operations/TBS	\$41,952.00	\$25,690.57	\$29,995.00	\$32,637.82	\$30,744.88	\$30,744.88	\$0.00	0.00%
01.6.2600.621	Natural Gas/Plant Operations/PGS	\$39,480.00	\$20,249.34	\$26,325.00	\$22,923.03	\$26,983.13	\$26,983.13	\$0.00	0.00%
01.7.2600.621	Natural Gas/Plant Operations/CO	\$15,000.00	\$11,530.33	\$15,459.00	\$7,126.97	\$15,845.48	\$15,845.48	\$0.00	0.00%
01.1.2600.622	Electric/Plant Operations/AHS	\$395,808.00	\$298,334.81	\$364,898.00	\$287,298.33	\$364,898.00	\$328,857.00	(\$36,041.00)	-9.88%
01.2.2600.622	Electric/Plant Operations/AMS	\$137,592.00	\$101,470.35	\$121,372.00	\$97,003.06	\$121,372.00	\$110,304.00	(\$11,068.00)	-9.12%
01.3.2600.622	Electric/Plant Operations/RBS	\$102,060.00	\$81,089.34	\$96,861.00	\$70,416.38	\$96,861.00	\$86,306.00	(\$10,555.00)	-10.90%
01.5.2600.622	Electric/Plant Operations/TBS	\$146,376.00	\$71,118.44	\$97,344.00	\$119,212.68	\$97,344.00	\$96,254.00	(\$1,090.00)	-1.12%
01.6.2600.622	Electric/Plant Operations/PGS	\$124,524.00	\$102,539.36	\$109,455.00	\$86,229.32	\$109,455.00	\$101,919.00	(\$7,536.00)	-6.89%
01.7.2600.622	Electric/Plant Operations/CO	\$15,924.00	\$12,302.71	\$14,415.00	\$10,077.42	\$14,415.00	\$12,802.00	(\$1,613.00)	-11.19%
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	\$45,833.35	\$37,561.23	\$46,000.00	\$27,116.58	\$46,000.00	\$44,000.00	(\$2,000.00)	-4.35%
01.1.1102.641	Textbooks/Science/AHS	\$19,063.85	\$21,685.94	\$17,219.88	\$5,385.33	\$7,000.00	\$7,002.50	\$2.50	0.04%
01.1.1103.641	Textbooks/Math/AHS	\$30,171.94	\$29,517.06	\$36,525.60	\$36,123.38	\$10,000.00	\$3,600.00	(\$6,400.00)	-64.00%
01.1.1104.641	Textbooks/Language Arts/AHS	\$7,568.53	\$7,954.44	\$7,610.00	\$9,029.21	\$6,000.00	\$8,277.61	\$2,277.61	37.96%
01.1.1105.641	Textbooks/Social Studies/AHS	\$40,386.52	\$12,099.43	\$2,710.48	\$20,732.60	\$20,710.40	\$5,497.40	(\$15,213.00)	-73.46%
01.1.1106.641	Textbooks/Music/AHS	\$24.90	\$0.00	\$611.17	\$0.00	\$611.17	\$0.00	(\$611.17)	-100.00%
01.1.1110.641	Textbooks/Business Ed/AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,259.20	\$27,259.20	0.00%
01.1.1111.641	Textbooks/World Languages/AHS	\$15,756.00	\$15,416.54	\$1,338.51	\$0.00	\$5,621.63	\$2,500.00	(\$3,121.63)	-55.53%
01.1.1116.641	Textbooks/Theater Arts/AHS	\$1,000.00	\$530.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.1102.641	Textbooks/Science/AMS	\$25,000.00	\$1,937.50	\$136.40	\$117.94	\$400.00	\$0.00	(\$400.00)	-100.00%
01.2.1103.641	Textbooks/Math/AMS	\$3,551.58	\$1,699.74	\$38,500.00	\$38,281.23	\$0.00	\$382.69	\$382.69	0.00%
01.2.1104.641	Textbooks/Language Arts/AMS	\$2,743.20	\$2,355.81	\$5,940.22	\$5,895.14	\$3,000.00	\$5,810.40	\$2,810.40	93.68%
01.2.1105.641	Textbooks/Social Studies/AMS	\$23,000.00	\$1,986.25	\$0.00	\$0.00	\$431.25	\$33,278.29	\$32,847.04	7616.70%
01.3.1101.641	Textbooks/Reading/RBS	\$8,411.29	\$395.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1103.641	Textbooks/Math/RBS	\$0.00	\$1.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1104.641	Textbooks/Language Arts/RBS	\$0.00	\$15,941.33	\$14,000.00	\$218.76	\$8,000.00	\$8,000.00	\$0.00	0.00%
01.3.1200.641	Textbooks/Special Education/RBS	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.1101.641	Textbooks/Reading/TBS	\$5,000.00	\$273.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.1102.641	Textbooks/Science/TBS	\$0.00	\$7.19	\$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	\$83.71	\$0.00	\$0.00	\$0.00	0.00%
01.5.1104.641	Textbooks/Language Arts/TBS	\$0.00	\$2,229.15	\$7,500.00	\$819.49	\$8,000.00	\$5,087.78	(\$2,912.22)	-36.40%
01.6.1101.641	Textbooks/Reading/PGS	\$5,000.00	\$4,964.88	\$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	\$1,095.20	\$0.00	\$0.00	\$0.00	0.00%
01.6.1104.641	Textbooks/Language Arts/PGS	\$0.00	\$27,181.15	\$18,000.00	\$3,464.64	\$8,000.00	\$8,000.00	\$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%
01.1.2220.642	Library Books/Library Media/Multimedia/AHS	\$7,949.53	\$5,205.06	\$8,000.00	\$2,475.79	\$8,000.00	\$10,393.92	\$2,393.92	29.92%
01.2.2220.642	Library Books/Library Media/Multimedia/AMS	\$3,000.00	\$3,723.90	\$3,300.00	\$2,806.45	\$3,300.00	\$3,300.00	\$0.00	0.00%
01.3.2220.642	Library Books/Library Media/Multimedia/RBS	\$2,000.00	\$1,951.30	\$1,300.00	\$625.59	\$2,000.00	\$2,000.00	\$0.00	0.00%
01.5.2220.642	Library Books/Library Media/Multimedia/TBS	\$2,000.00	\$2,705.73	\$3,000.00	\$2,770.66	\$3,000.00	\$7,725.00	\$4,725.00	157.50%
01.6.2220.642	Library Books/Library Media/Multimedia/PGS	\$2,000.00	\$1,983.12	\$2,000.00	\$1,716.77	\$2,000.00	\$2,000.00	\$0.00	0.00%
01.1.2230.650	Technology Supplies/Instruction Related Tech./AHS	\$38,560.00	\$45,406.49	\$40,466.40	\$32,832.31	\$33,801.42	\$23,201.35	(\$10,600.07)	-31.36%
01.2.2230.650	Technology Supplies/Instruction Related Tech./AMS	\$5,000.00	\$5,019.96	\$4,882.81	\$9,096.89	\$4,000.00	\$2,393.75	(\$1,606.25)	-40.16%
01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	\$3,000.00	\$364.00	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	\$0.00	\$24.79	\$0.00	\$0.00	\$500.00	\$420.00	(\$80.00)	-16.00%
01.6.2230.650	Technology Supplies/Instruction Related Tech./PGS	\$300.00	\$411.88	\$172.03	\$19.87	\$0.00	\$0.00	\$0.00	0.00%
01.7.2510.650	Technology Supplies/Misc/CO	\$16,000.00	\$10,948.78	\$24,822.09	\$8,197.26	\$25,000.00	\$25,000.00	\$0.00	0.00%
01.8.1200.650	Technology Supplies/Special Education/DW	\$3,000.00	\$4,299.46	\$13,686.00	\$17,385.73	\$14,880.00	\$14,880.00	\$0.00	0.00%
01.8.2510.650	Software/Licenses/DW	\$268,874.78	\$206,167.51	\$203,340.98	\$317,978.56	\$237,448.10	\$304,899.33	\$67,451.23	28.41%
01.1.1302.655	Athletic Supplies/Interscholastic Athletics/AHS	\$42,699.00	\$29,417.35	\$41,580.00	\$18,898.72	\$41,000.00	\$34,250.00	(\$6,750.00)	-16.46%
01.1.1304.655	Athletic Supplies/Unified Sports/AHS	\$0.00	\$403.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.1302.655	Athletic Supplies/Interscholastic Athletics/AMS	\$2,169.77	\$959.45	\$0.00	\$0.00	\$116.77	\$461.67	\$344.90	295.37%
01.1.1302.670	Uniforms/Interscholastic Athletics/AHS	\$25,000.00	\$12,930.99	\$25,000.00	\$18,821.96	\$25,000.00	\$32,500.00	\$7,500.00	30.00%
01.2.1302.670	Uniforms/Interscholastic Athletics/AMS	\$0.00	\$0.00	\$419.14	\$398.15	\$0.00	\$0.00	\$0.00	0.00%
01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	\$8,100.00	\$4,999.19	\$5,870.00	\$242.50	\$6,000.00	\$4,720.00	(\$1,280.00)	-21.33%
01.1.2400.690	Other Supplies/Schools/AHS	\$7,000.00	\$8,932.03	\$11,000.00	\$5,064.63	\$11,000.00	\$12,000.00	\$1,000.00	9.09%
01.1.2600.690	Other Supplies/Plant Operations/AHS	\$20,000.00	\$1,535.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.2400.690	Other Supplies/Schools/AMS	\$3,500.00	\$7,144.46	\$4,000.00	\$3,347.73	\$4,000.00	\$4,000.00	\$0.00	0.00%
01.2.2600.690	Other Supplies/Plant Operations/AMS	\$8,000.00	\$981.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.2400.690	Other Supplies/Schools/RBS	\$4,100.00	\$4,040.25	\$2,958.66	\$2,610.61	\$1,500.00	\$1,900.00	\$400.00	26.67%
01.3.2600.690	Other Supplies/Plant Operations/RBS	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.2400.690	Other Supplies/Schools/TBS	\$4,000.00	\$4,652.71	\$2,150.00	\$3,417.85	\$2,000.00	\$1,950.00	(\$50.00)	-2.50%
01.5.2600.690	Other Supplies/Plant Operations/TBS	\$8,000.00	\$1,102.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.6.2400.690	Other Supplies/Schools/PGS	\$4,000.00	\$2,645.58	\$1,500.00	\$4,757.93	\$1,500.00	\$2,000.00	\$500.00	33.33%
01.6.2600.690	Other Supplies/Plant Operations/PGS	\$5,000.00	\$235.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.7.2320.690	Other Supplies/Central Administration/CO	\$7,500.00	\$4,697.79	\$7,500.00	\$5,340.39	\$4,000.00	\$4,000.00	\$0.00	0.00%
01.7.2510.690	Other Supplies/Business Services/CO	\$4,200.00	\$2,232.00	\$4,500.00	\$2,619.18	\$3,000.00	\$3,000.00	\$0.00	0.00%
01.7.2600.690	Other Supplies/Plant Operations/CO	\$1,500.00	\$719.39	\$1,500.00	\$859.80	\$1,000.00	\$1,000.00	\$0.00	0.00%
01.8.1100.690	Other Supplies/Textbk Rebinding/DW	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	(\$1,600.00)	-100.00%
01.8.1200.690	Other Supplies/Special Education/DW	\$4,000.00	\$3,118.37	\$4,000.00	\$1,581.17	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%
01.8.2130.690	Other Supplies/Health Svcs /DW	\$7,344.00	\$8,526.70	\$5,000.00	\$4,410.37	\$5,000.00	\$5,000.00	\$0.00	0.00%
01.8.2510.690	Other Supplies/Business Services/DW	\$5,000.00	\$2,669.96	\$6,000.00	\$1,465.87	\$6,000.00	\$11,000.00	\$5,000.00	83.33%
01.8.2600.690	Uniforms/Plant Operations/DW	\$17,937.90	\$25,615.37	\$25,000.00	\$19,561.69	\$20,000.00	\$17,000.00	(\$3,000.00)	-15.00%
01.1.1100.730	Equipment/Instruction/AHS	\$6,500.00	\$4,295.00	\$6,500.00	\$911.10	\$4,000.00	\$1,000.00	(\$3,000.00)	-75.00%
01.1.1102.730	Equipment/Science/AHS	\$5,978.25	\$5,169.45	\$6,300.80	\$6,064.15	\$6,149.40	\$6,081.94	(\$67.46)	-1.10%
01.1.1103.730	Equipment/Math/AHS	\$300.00	\$146.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.1.1106.730	Equipment/Music/AHS	\$2,000.00	\$1,280.03	\$4,000.00	\$811.00	\$2,000.00	\$3,542.30	\$1,542.30	77.12%
01.1.1107.730	Equipment/Tech Ed/AHS	\$4,476.08	\$6,317.63	\$6,000.00	\$6,171.91	\$6,000.00	\$7,839.85	\$1,839.85	30.66%
01.1.1109.730	Equipment/Art/AHS	\$0.00	\$0.00	\$1,500.00	\$898.00	\$1,127.20	\$1,733.20	\$606.00	53.76%
01.1.1200.730	Equipment/Special Education/AHS	\$300.00	\$0.00	\$1,404.00	\$184.98	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
01.1.1302.730	Equipment/Interscholastic Athletics/AHS	\$0.00	\$0.00	\$0.00	\$18.00	\$0.00	\$0.00	\$0.00	0.00%

01.1.2400.730	Equipment/Schools/AHS	\$5,810.00	\$11,389.64	\$7,500.00	\$1,814.10	\$500.00	\$500.00	\$0.00	0.00%
01.1.2600.730	Equipment/Plant Operations/AHS	\$7,100.00	\$6,722.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.1100.730	Equipment/Instruction/AMS	\$0.00	\$0.00	\$0.00	\$149.99	\$0.00	\$0.00	\$0.00	0.00%
01.2.1102.730	Equipment/Science/AMS	\$1,500.00	\$1,635.38	\$2,500.00	\$2,549.11	\$2,497.92	\$2,441.43	(\$56.49)	-2.26%
01.2.1106.730	Equipment/Music/AMS	\$7,225.20	\$1,277.28	\$3,337.20	\$1,030.00	\$1,717.20	\$2,983.39	\$1,266.19	73.74%
01.2.1107.730	Equipment/Tech Ed/AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
01.2.1200.730	Equipment/Special Education/AMS	\$1,000.00	\$109.99	\$0.00	\$0.00	\$738.00	\$0.00	(\$738.00)	-100.00%
01.2.2400.730	Equipment/Schools/AMS	\$500.00	\$3,911.40	\$0.00	\$1,063.98	\$825.00	\$2,052.00	\$1,227.00	148.73%
01.2.2600.730	Equipment/Plant Operations/AMS	\$3,700.00	\$722.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1100.730	Equipment/Instruction/RBS	\$0.00	\$101.78	\$0.00	\$12,320.29	\$0.00	\$0.00	\$0.00	0.00%
01.3.1106.730	Equipment/Music/RBS	\$500.00	\$249.00	\$1,550.00	\$1,457.05	\$1,500.00	\$1,620.00	\$120.00	8.00%
01.3.1200.730	Equipment/Special Education/RBS	\$0.00	\$0.00	\$0.00	\$332.20	\$0.00	\$0.00	\$0.00	0.00%
01.3.1210.730	Equipment/STEP Prog/RBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%
01.3.2220.730	Equipment/Library Media/Multimedia/RBS	\$187.95	\$0.00	\$93.97	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.2400.730	Equipment/Schools/RBS	\$0.00	\$0.00	\$3,500.00	\$1,320.54	\$3,500.00	\$1,150.00	(\$2,350.00)	-67.14%
01.3.2600.730	Equipment/Plant Operations/RBS	\$5,500.00	\$9,467.81	\$0.00	\$328.82	\$0.00	\$0.00	\$0.00	0.00%
01.5.1100.730	Equipment/Instruction/TBS	\$0.00	\$3,842.65	\$3,200.00	\$2,908.84	\$3,200.00	\$0.00	(\$3,200.00)	-100.00%
01.5.1106.730	Equipment/Music/TBS	\$3,000.00	\$2,373.91	\$2,529.00	\$479.99	\$2,500.00	\$1,139.99	(\$1,360.01)	-54.40%
01.5.1144.730	Equipment/Computer/TBS	\$800.00	\$0.00	\$1,100.00	\$998.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
01.5.1200.730	Equipment/Special Education/TBS	\$12,000.00	\$7,388.52	\$0.00	\$0.00	\$6,745.00	\$0.00	(\$6,745.00)	-100.00%
01.5.1210.730	Equipment/STEP Prog/TBS	\$0.00	\$0.00	\$1,000.00	\$1,996.00	\$0.00	\$0.00	\$0.00	0.00%
01.5.2220.730	Equipment/Library Media/Multimedia/TBS	\$11,940.00	\$10,429.74	\$2,400.00	\$1,990.20	\$2,400.00	\$850.50	(\$1,549.50)	-64.56%
01.5.2600.730	Equipment/Plant Operations/TBS	\$5,500.00	\$722.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.6.1100.730	Equipment/Instruction/PGS	\$2,300.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$5,102.45	\$2,602.45	104.10%
01.6.1106.730	Equipment/Music/PGS	\$1,011.96	\$0.00	\$1,100.00	\$608.95	\$1,100.00	\$1,035.96	(\$64.04)	-5.82%
01.6.1210.730	Equipment/STEP Prog/PGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576.00	\$576.00	0.00%
01.6.2400.730	Equipment/Schools/PGS	\$5,000.00	\$5,494.82	\$5,500.00	\$1,880.32	\$5,000.00	\$500.00	(\$4,500.00)	-90.00%
01.6.2600.730	Equipment/Plant Operations/PGS	\$5,500.00	\$722.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01.7.2400.730	Equipment/Schools/CO	\$0.00	\$2,247.22	\$0.00	\$3,918.18	\$0.00	\$0.00	\$0.00	0.00%
01.8.1100.730	Technology Leases/DW	\$223,158.12	\$258,306.73	\$180,839.00	\$148,798.01	\$211,995.61	\$210,581.39	(\$1,414.22)	-0.67%
01.8.1200.730	Equipment/Special Education/DW	\$0.00	\$2,650.10	\$2,064.27	\$1,682.05	\$0.00	\$1,400.00	\$1,400.00	0.00%
01.8.2600.730	Equipment/Plant Operations/DW	\$0.00	\$9,981.75	\$20,000.00	\$29,764.92	\$20,000.00	\$30,000.00	\$10,000.00	50.00%
01.8.2730.732	School Bus/Maintenance/Fuel/DW	\$10,000.00	\$10,039.58	\$12,000.00	\$10,462.38	\$12,000.00	\$12,000.00	\$0.00	0.00%
01.2.2400.734	Technology Equipment/Schools/AMS	\$3,601.35	\$3,303.52	\$1,386.69	\$479.00	\$1,425.00	\$3,262.00	\$1,837.00	128.91%
01.6.2400.734	Technology Equipment/Schools/PGS	\$0.00	\$1,109.00	\$3,600.00	\$0.00	\$3,000.00	\$3,983.92	\$983.92	32.80%
01.8.1200.734	Technology Equipment/Special Education/DW	\$0.00	\$0.00	\$4,200.00	\$303.96	\$2,089.00	\$2,089.00	\$0.00	0.00%
01.8.2580.734	Technology Equipment/Misc/DW	\$43,000.00	\$38,365.56	\$33,100.00	\$54,251.18	\$31,033.00	\$78,754.00	\$47,721.00	153.78%
01.1.1302.890	Fees & Memberships/Athletics/AHS	\$11,080.00	\$18,115.75	\$11,065.00	\$18,230.09	\$12,000.00	\$18,704.00	\$6,704.00	55.87%
01.1.1308.890	Fees & Memberships/Student Activities/AHS	\$0.00	\$15,104.01	\$12,500.00	\$18,396.65	\$20,508.60	\$16,860.00	(\$3,648.60)	-17.79%
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	\$4,500.00	\$2,792.07	\$4,500.00	\$3,428.62	\$400.00	\$5,074.95	\$4,674.95	1168.74%
01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	\$13,540.00	\$11,581.20	\$14,500.00	\$18,935.00	\$9,300.00	\$9,562.50	\$262.50	2.82%
01.2.1308.890	Fees & Memberships/Student Activities/AMS	\$0.00	\$2,642.98	\$3,333.00	\$3,243.65	\$3,438.00	\$4,576.00	\$1,138.00	33.10%
01.2.2120.890	Fees & Memberships/Guidance Publ/AMS	\$700.00	\$418.00	\$378.00	\$378.00	\$0.00	\$0.00	\$0.00	0.00%
01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	\$2,500.00	\$2,473.10	\$2,500.00	\$2,877.00	\$0.00	\$1,089.50	\$1,089.50	0.00%
01.2.2400.890	Fees & Memberships/Prof Affiliations/AMS	\$500.00	\$0.00	\$360.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
01.3.1308.890	Fees & Memberships/Student Activities/RBS	\$0.00	\$0.00	\$0.00	\$120.00	\$0.00	\$100.00	\$100.00	0.00%
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	\$807.00	\$477.00	\$200.00	\$544.00	\$0.00	\$669.50	\$669.50	0.00%
01.3.2400.890	Fees & Memberships/Prof Affiliations/RBS	\$250.00	\$0.00	\$125.00	\$219.00	\$0.00	\$0.00	\$0.00	0.00%

01.5.1308.890	Fees & Memberships/Student Activities/TBS	\$0.00	\$971.53	\$443.40	\$823.65	\$0.00	\$50.00	\$50.00	0.00%
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	\$2,690.00	\$1,161.00	\$1,948.00	\$486.00	\$0.00	\$949.50	\$949.50	0.00%
01.5.2400.890	Fees & Memberships/Prof Affiliations/TBS	\$2,000.00	\$150.00	\$750.00	\$417.50	\$0.00	\$0.00	\$0.00	0.00%
01.6.1308.890	Fees & Memberships/Student Activities/PGS	\$0.00	\$904.12	\$0.00	\$1,077.80	\$0.00	\$100.00	\$100.00	0.00%
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	\$803.20	\$452.95	\$1,329.70	\$1,054.95	\$0.00	\$694.50	\$694.50	2.00%
01.7.2320.890	Fees & Memberships/Membership Fees/CO	\$16,104.00	\$11,962.54	\$21,180.00	\$6,739.34	\$10,000.00	\$10,200.00	\$200.00	0.00%
01.8.1200.890	Fees & Memberships/SPED Publications/DW	\$665.00	\$267.13	\$870.00	\$730.50	\$870.00	\$870.00	\$0.00	0.00%
01.8.2130.890	Fees & Memberships/Health Svcs/DW	\$0.00	\$216.00	\$1,050.00	\$986.00	\$1,050.00	\$1,100.00	\$50.00	4.76%
01.8.2310.890	Misc Expenditures/Board Of Education/DW	\$10,000.00	\$22,252.42	\$10,000.00	\$27,610.58	\$10,000.00	\$30,000.00	\$20,000.00	200.00%
01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	\$765.00	\$575.00	\$978.00	\$791.00	\$978.00	\$5,738.00	\$4,760.00	486.71%
01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	\$500.00	\$300.00	\$525.00	\$1,227.00	\$525.00	\$525.00	\$0.00	0.00%
01.8.XXXX.X	Year End Encumbrance Total	\$0.00	\$537,157.72	\$0.00	\$592,766.71	\$0.00	\$0.00	\$0.00	0.00%
		\$52,797,999.42	\$53,144,102.60	\$54,591,705.69	\$55,217,851.57	\$56,306,408.00	\$57,478,604.91	\$1,172,196.91	2.108%