Avon Public Schools

Budget Proposal FY 2016/2017

General Fund

Account	Description	Adopted Budget 2013/2014	Expenditures 2013/2014	Adopted Budget 2014/2015	Expenditures 2014/2015	Gross Adopted Budget 2015/2016	Projected Revenue 2015/2016	Net Budget 2015/2016	Gross Budget Request 2016/2017	Projected Revenue 2016/2017	Net Budget Request 2016/2017	Gross $ Inc/Dec	Gross % Inc/Dec	Net $ Inc/Dec	Net % Inc/Dec	Notes
01.1.2400.100	Salaries - AHS Chaperones	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.2400.100	Salaries - AMS Chaperones	$1,350.44	$934.92	$2,363.30	$2,224.95	$1,300.00		$1,300.00	$1,350.00		$1,350.00	$50.00	3.85%	$50.00	3.85%	
01.3.2400.100	Salaries - RBS Chaperones	$0.00	$311.64	$831.00	$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.6.2400.100	Salaries - PGS Chaperones	$519.40	$623.28	$0.00	$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.1.2400.110	Cert Salaries-Administrator/Schools/AHS	$392,449.82	$398,379.22	$395,682.00	$395,682.00	$408,031.00		$408,031.00	$419,062.00		$419,062.00	$11,031.00	2.70%	$11,031.00	2.70%	
01.2.2400.110	Cert Salaries-Administrator/Schools/AMS	$256,268.00	$256,268.00	$261,393.00	$261,393.00	$267,274.00		$267,274.00	$273,287.00		$273,287.00	$6,013.00	2.25%	$6,013.00	2.25%	
01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	$251,893.00	$257,998.05	$170,903.24	$170,903.24	$260,626.00		$260,626.00	$223,029.55		$223,029.55	($37,596.45)	-14.43%	($37,596.45)	-14.43%	
01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	$238,505.18	$236,236.62	$252,668.00	$245,056.84	$144,692.00		$144,692.00	$227,825.90		$227,825.90	$83,133.90	57.46%	$83,133.90	57.46%	
01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	$239,118.00	$239,118.00	$246,098.00	$246,098.00	$253,884.00		$253,884.00	$223,029.55		$223,029.55	($30,854.45)	-12.15%	($30,854.45)	-12.15%	
01.8.1200.110	Cert Salaries-Administrator/Special Education/DW	$135,626.65	$135,626.65	$138,247.00	$138,247.00	$142,555.00		$142,555.00	$204,106.50		$204,106.50	$61,551.50	43.18%	$61,551.50	43.18%	
01.8.2580.110	Cert Salaries-Administrator/Technology/DW	$135,243.00	$135,243.00	$139,077.00	$139,077.00	$143,358.00		$143,358.00	$147,762.00		$147,762.00	$4,404.00	3.07%	$4,404.00	3.07%	
01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	$1,100,655.20	$1,094,600.20	$1,124,737.80	$1,124,737.80	$1,156,876.20		$1,156,876.20	$1,157,510.70		$1,157,510.70	$634.50	0.05%	$634.50	0.05%	
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	$1,035,302.79	$1,035,302.79	$1,077,467.00	$1,077,907.00	$1,122,565.00		$1,122,565.00	$1,165,640.79		$1,165,640.79	$43,075.79	3.84%	$43,075.79	3.84%	
01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	$1,095,467.79	$1,057,731.87	$1,082,123.86	$1,082,123.86	$1,137,705.00		$1,137,705.00	$1,138,943.07		$1,138,943.07	$1,238.07	0.11%	$1,238.07	0.11%	
01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	$895,615.30	$903,261.34	$928,478.24	$933,900.48	$966,268.60		$966,268.60	$994,341.37		$994,341.37	$28,072.77	2.91%	$28,072.77	2.91%	
01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	$226,138.00	$226,138.00	$198,921.00	$197,541.63	$204,664.00		$204,664.00	$213,742.38		$213,742.38	$9,078.38	4.44%	$9,078.38	4.44%	
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	$148,238.00	$148,238.00	$161,928.00	$161,928.00	$168,182.00		$168,182.00	$267,055.52		$267,055.52	$98,873.52	58.79%	$98,873.52	58.79%	
01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	$206,457.65	$206,457.65	$209,240.00	$209,240.00	$214,773.40		$214,773.40	$245,869.32		$245,869.32	$31,095.92	14.48%	$31,095.92	14.48%	
01.1.1110.111	Cert Salaries-Tchrs/Business Ed/AHS	$95,233.00	$95,233.00	$97,138.00	$97,138.00	$99,081.00		$99,081.00	$101,309.30		$101,309.30	$2,228.30	2.25%	$2,228.30	2.25%	
01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	$993,644.02	$983,225.28	$1,125,073.59	$1,112,101.80	$1,157,153.80		$1,157,153.80	$1,141,984.23		$1,141,984.23	($15,169.57)	-1.31%	($15,169.57)	-1.31%	
01.1.1112.111	Cert Salaries-Tchrs/Physical Ed/AHS	$176,879.34	$176,879.34	$173,036.94	$173,036.94	$178,571.04		$178,571.04	$189,695.25		$189,695.25	$11,124.21	6.23%	$11,124.21	6.23%	
01.1.1115.111	Cert Salaries-Tchrs/Health Ed/AHS	$91,119.66	$91,119.66	$62,984.66	$62,984.66	$64,244.36		$64,244.36	$53,212.00		$53,212.00	($11,032.36)	-17.17%	($11,032.36)	-17.17%	
01.1.1128.111	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	$86,383.00	$86,383.00	$88,111.00	$88,111.00	$89,873.00		$89,873.00	$96,001.50		$96,001.50	$6,128.50	6.82%	$6,128.50	6.82%	
01.1.1152.111	Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS	$58,586.00	$49,325.00	$0.00	$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.1.1187.111	Cert Salaries-Tchrs/English Lang Learners/AHS	$22,580.70	$22,580.70	$26,402.70	$26,402.70	$28,166.70		$28,166.70	$30,392.79		$30,392.79	$2,226.09	7.90%	$2,226.09	7.90%	
01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHS	$23,808.25	$0.00	$8,094.89	$8,094.89	$24,770.25		$24,770.25	$32,421.75		$32,421.75	$7,651.50	30.89%	$7,651.50	30.89%	
01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	$510,351.00	$506,767.62	$533,988.64	$533,988.64	$511,462.00		$511,462.00	$502,985.14		$502,985.14	($8,476.86)	-1.66%	($8,476.86)	-1.66%	
01.1.1241.111	Cert Salaries-Tchrs/ASARP /AHS	$95,233.00	$95,233.00	$97,138.00	$97,138.00	$99,081.00		$99,081.00	$101,309.30		$101,309.30	$2,228.30	2.25%	$2,228.30	2.25%	
01.1.1302.111	Cert/Interscholastic Athletics/AHS	$0.00	$0.00	$121,771.00	$121,771.00	$111,622.00		$111,622.00	$108,477.14		$108,477.14	($3,144.86)	-2.82%	($3,144.86)	-2.82%	
01.1.1306.111	Cert Salaries-Tchrs/Intramurals/AHS	$6,000.00	$8,242.68	$4,120.00	$6,399.23	$9,000.00		$9,000.00	$4,095.84		$4,095.84	($4,904.16)	-54.49%	($4,904.16)	-54.49%	
01.1.1308.111	Cert Salaries-Tchrs/Student Activities/AHS	$42,503.00	$46,706.58	$44,731.00	$56,019.00	$62,457.00		$62,457.00	$63,500.00		$63,500.00	$1,043.00	1.67%	$1,043.00	1.67%	
01.1.2110.111	Cert Salaries-Tchrs/Social Work/AHS	$170,386.21	$170,386.21	$173,794.57	$173,794.57	$177,270.51		$177,270.51	$0.00		$0.00	($177,270.51)	-100.00%	($177,270.51)	-100.00%	
01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	$661,115.29	$661,115.29	$633,269.00	$633,269.00	$660,793.84		$660,793.84	$537,856.48		$537,856.48	($122,937.36)	-18.60%	($122,937.36)	-18.60%	
01.1.2121.111	CertiSalaries-Tchrs/Guidance Extra Days/AHS	$17,342.55	$31,405.20	$14,772.88	$22,405.42	$0.00		$0.00	$23,000.00		$23,000.00	$23,000.00	100.00%	$23,000.00	100.00%	
01.1.2140.111	Cert Salaries-Tchrs/Psychologist/AHS	$96,476.13	$96,476.13	$99,138.00	$99,138.00	$101,081.00		$101,081.00	$253,972.64		$253,972.64	$152,891.64	151.26%	$152,891.64	151.26%	
01.1.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AHS	$48,606.73	$48,606.63	$66,455.77	$66,455.85	$67,784.80		$67,784.80	$69,309.98		$69,309.98	$1,525.18	2.25%	$1,525.18	2.25%	
01.1.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	$65,039.00	$65,039.00	$62,552.00	$62,552.00	$66,882.00		$66,882.00	$101,309.30		$101,309.30	$34,427.30	51.47%	$34,427.30	51.47%	
01.1.2580.111	Cert Salaries-Tchrs/Infor Technology/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.1101.111	Cert Salaries-Tchrs/Reading/AMS	$95,233.00	$95,233.00	$97,138.00	$97,138.00	$99,081.00		$99,081.00	$101,309.30		$101,309.30	$2,228.30	2.25%	$2,228.30	2.25%	
01.2.1102.111	Cert Salaries-Tchrs/Science/AMS	$571,398.00	$571,398.00	$582,879.46	$582,879.46	$594,486.00		$594,486.00	$607,855.80		$607,855.80	$13,369.80	2.25%	$13,369.80	2.25%	
01.2.1103.111	Cert Salaries-Tchrs/Math/AMS	$555,941.60	$555,941.60	$569,907.60	$569,907.60	$495,433.40		$495,433.40	$570,983.42		$570,983.42	$75,550.02	15.25%	$75,550.02	15.25%	
01.2.1104.111	Cert Salaries-Tchrs/Language Arts/AMS	$536,417.61	$536,417.61	$442,030.71	$442,030.71	$520,099.00		$520,099.00	$574,234.15		$574,234.15	$54,135.15	10.41%	$54,135.15	10.41%	
01.2.1105.111	Cert Salaries-Tchrs/Social Studies/AMS	$527,696.00	$527,696.00	$545,876.00	$545,876.00	$559,984.00		$559,984.00	$575,973.22		$575,973.22	$15,989.22	2.86%	$15,989.22	2.86%	
01.2.1106.111	Cert Salaries-Tchrs/Music/AMS	$273,850.00	$254,376.55	$247,200.00	$247,200.00	$190,490.00		$190,490.00	$177,756.92		$177,756.92	($12,733.08)	-6.68%	($12,733.08)	-6.68%	
01.2.1107.111	Cert Salaries-Tchrs/Tech Ed/AMS	$86,383.00	$86,383.00	$88,111.00	$88,111.00	$89,873.00		$89,873.00	$71,176.23		$71,176.23	($18,696.77)	-20.80%	($18,696.77)	-20.80%	
01.2.1108.111	Cert Salaries-Tchrs/Consumer/Family/AMS	$95,233.00	$95,233.00	$0.00	$0.00	$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	$153,290.00	$153,290.00	$159,083.00	$159,083.00	$165,166.00		$165,166.00	$171,966.09		$171,966.09	$6,800.09	4.12%	$6,800.09	4.12%	
01.2.1111.111	Cert Salaries-Tchrs/World Languages/AMS	$415,525.72	$399,279.99	$425,400.00	$425,400.00	$441,711.00		$441,711.00	$327,418.17		$327,418.17	($114,292.83)	-25.88%	($114,292.83)	-25.88%	
01.2.1112.111	Cert Salaries-Tchrs/Physical Ed/AMS	$235,082.50	$192,111.19	$233,818.00	$233,818.00	$238,494.50		$238,494.50	$193,204.44		$193,204.44	($45,290.06)	-18.99%	($45,290.06)	-18.99%	
01.2.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/AMS	$76,186.40	$76,186.40	$77,710.40	$77,710.40	$79,264.80		$79,264.80	$101,309.30		$101,309.30	$22,044.50	27.81%	$22,044.50	27.81%	
01.2.1115.111	Cert Salaries-Tchrs/Health Ed/AMS	$88,543.00	$88,543.00	$92,624.50	$92,624.50	$94,477.00		$94,477.00	$101,309.30		$101,309.30	$6,832.30	7.23%	$6,832.30	7.23%	
01.2.1187.111	Cert Salaries-Tchrs/English Lang Learners/AMS	$16,162.35	$15,053.80	$17,601.80	$17,601.80	$18,777.80		$18,777.80	$20,261.86		$20,261.86	$1,484.06	7.90%	$1,484.06	7.90%	
01.2.1188.111	Cert Salaries-Tchrs/SRBI/AMS	$14,284.95	$14,284.95	$14,570.70	$14,570.70	$14,862.15		$14,862.15	$17,119.95		$17,119.95	$2,257.80	15.19%	$2,257.80	15.19%	
01.2.1200.111	Cert Salaries-Tchrs/Special Education/AMS	$495,852.00	$397,694.58	$368,419.81	$368,419.81	$488,357.00		$488,357.00	$488,847.04		$488,847.04	$490.04	0.10%	$490.04	0.10%	
01.2.1306.111	Cert Salaries-Tchrs/Intramurals/AMS	$7,000.00	$2,495.67	$7,000.00	$2,419.89	$2,500.00		$2,500.00	$3,500.00		$3,500.00	$1,000.00	40.00%	$1,000.00	40.00%	
01.2.1308.111	Cert Salaries-Tchrs/Student Activities/AMS	$22,000.00	$14,392.20	$11,800.15	$21,613.00	$12,000.00		$12,000.00	$20,000.00		$20,000.00	$8,000.00	66.67%	$8,000.00	66.67%	Addition - Co-Curricular Student Activity Theater Program.
01.2.2110.111	Cert Salaries-Tchrs/Social Work/AMS	$95,233.00	$95,233.00	$35,246.65	$35,246.65	$48,569.00		$48,569.00	$0.00		$0.00	($48,569.00)	-100.00%	($48,569.00)	-100.00%	
01.2.2120.111	Cert Salaries-Tchrs/Guidance/AMS	$145,862.00	$145,862.00	$151,203.00	$151,203.00	$156,804.00		$156,804.00	$136,978.20		$136,978.20	($19,825.80)	-12.64%	($19,825.80)	-12.64%	
01.2.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AMS	$1,568.40	$1,568.40	$3,355.62	$1,625.84	$0.00		$0.00	$1,800.00		$1,800.00	$1,800.00	100.00%	$1,800.00	100.00%	
01.2.2140.111	Cert Salaries - Tchrs/Psychologist/AMS	$34,098.08	$34,098.08	$37,618.60	$37,618.60	$39,902.50		$39,902.50	$82,667.70		$82,667.70	$42,765.20	107.17%	$42,765.20	107.17%	
01.2.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AMS	$86,383.00	$86,383.00	$88,111.00	$88,111.00	$89,873.00		$89,873.00	$91,895.14		$91,895.14	$2,022.14	2.25%	$2,022.14	2.25%	
01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	$72,370.00	$72,370.00	$84,621.00	$84,621.00	$89,769.00		$89,769.00	$96,001.50		$96,001.50	$6,232.50	6.94%	$6,232.50	6.94%	
01.2.2580.111	Cert Salaries-Tchrs/Infor Technology/AMS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.1100.111	Cert Salaries-Tchrs/Elem Classroom/RBS	$2,398,963.00	$2,360,784.72	$2,372,465.84	$2,370,865.84	$2,278,388.73	$115,000.00	$2,163,388.73	$2,374,923.33	$115,000.00	$2,259,923.33	$96,534.60	4.24%	$96,534.60	4.46%	Addition - Elementary Teacher (1.0 FTE) Open Choice Revenue.

01.3.1101.111	Cert Salaries-Tchrs/Reading/RBS	$95,233.00	$95,233.00	$97,138.00	$97,138.00	$99,081.00		$99,081.00	$101,309.30		$101,309.30	$2,228.30	2.25%	$2,228.30	2.25%	
01.3.1106.111	Cert Salaries-Tchrs/Music/RBS	$129,805.00	$130,156.50	$134,175.40	$134,175.40	$138,732.80		$138,732.80	$146,393.18		$146,393.18	$7,660.38	5.52%	$7,660.38	5.52%	
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	$104,226.70	$104,226.70	$107,038.60	$107,038.60	$109,952.30		$109,952.30	$113,248.01		$113,248.01	$3,295.71	3.00%	$3,295.71	3.00%	
01.3.1111.111	Cert Salaries-Tchrs/World Languages/RBS	$69,434.73	$69,434.73	$82,751.20	$82,751.20	$87,779.85	$115,000.00	($27,220.15)	$93,347.61	$115,000.00	($21,652.39)	$5,567.76	6.34%	$5,567.76	-20.45%	Open Choice Revenue.
01.3.1112.111	Cert Salaries-Tchrs/Physical Ed/RBS	$106,029.74	$106,029.74	$117,165.74	$117,165.74	$119,497.20		$119,497.20	$112,757.00		$112,757.00	($6,740.20)	-5.64%	($6,740.20)	-5.64%	
01.3.1115.111	Cert Salaries-Tchrs/Health Ed/RBS	$28,969.86	$28,969.86	$29,541.40	$29,541.36	$30,124.30		$30,124.30	$30,792.79		$30,792.79	$668.49	2.22%	$668.49	2.22%	
01.3.1187.111	Cert Salaries-Tchrs/English Lang Learners/RBS	$17,276.60	$17,276.60	$17,622.20	$17,622.20	$17,974.60		$17,974.60	$18,379.03		$18,379.03	$404.43	2.25%	$404.43	2.25%	
01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBS	$19,046.40	$9,523.30	$9,713.80	$9,713.80	$9,908.10		$9,908.10	$11,413.30		$11,413.30	$1,505.20	15.19%	$1,505.20	15.19%	
01.3.1200.111	Cert Salaries-Tchrs/Special Education/RBS	$324,406.50	$324,406.50	$334,934.84	$334,934.84	$346,825.93		$346,825.93	$355,356.58		$355,356.58	$8,530.65	2.46%	$8,530.65	2.46%	
01.3.1210.111	Cert Salaries-Tchrs/STEP Program/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.3.1308.111	Cert Salaries-Tchrs/Student Activities/RBS	$1,485.55	$1,716.66	$2,341.00	$2,016.02	$2,388.00		$2,388.00	$2,738.00		$2,738.00	$350.00	14.66%	$350.00	14.66%	
01.3.2110.111	Cert Salaries-Tchrs/Social Work/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.2140.111	Cert Salaries-Tchrs/Psychologist/RBS	$107,253.39	$107,253.31	$104,199.00	$104,199.06	$120,236.25		$120,236.25	$109,370.12		$109,370.12	($10,866.13)	-9.04%	($10,866.13)	-9.04%	
01.3.2150.111	Cert Salaries-Tchrs/Speech & Hearing/RBS	$133,168.02	$133,168.04	$135,203.50	$135,203.41	$137,907.47		$137,907.47	$91,895.14		$91,895.14	($46,012.33)	-33.36%	($46,012.33)	-33.36%	
01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	$72,370.00	$72,370.00	$76,774.00	$76,361.24	$81,433.00		$81,433.00	$87,077.12		$87,077.12	$5,644.12	6.93%	$5,644.12	6.93%	
01.3.2580.111	Cert Salaries-Tchrs/Infor Technology/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.4.1220.111	Cert Salaries-Tchrs/LEAP/PK	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1100.111	Cert Salaries-Tchrs/Elem Classroom/TBS	$2,152,799.80	$2,149,727.08	$2,152,069.92	$2,146,922.48	$2,251,628.73		$2,251,628.73	$2,207,768.05		$2,207,768.05	($43,860.68)	-1.95%	($43,860.68)	-1.95%	
01.5.1101.111	Cert Salaries-Tchrs/Reading/TBS	$81,854.00	$80,972.86	$88,111.00	$88,111.00	$89,873.00		$89,873.00	$91,895.14		$91,895.14	$2,022.14	2.25%	$2,022.14	2.25%	
01.5.1102.111	Cert Salaries-Tchrs/Science/TBS	$86,383.00	$86,383.00	$0.00	$0.00	$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	$259,572.40	$259,572.40	$271,986.40	$271,986.40	$277,426.80		$277,426.80	$283,666.04		$283,666.04	$6,239.24	2.25%	$6,239.24	2.25%	
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	$95,233.00	$95,233.00	$97,138.00	$97,138.00	$99,081.00		$99,081.00	$101,309.30		$101,309.30	$2,228.30	2.25%	$2,228.30	2.25%	
01.5.1111.111	Cert Salaries-Tchrs/World Languages/TBS	$64,331.00	$64,331.00	$68,245.00	$68,245.00	$72,391.00		$72,391.00	$76,987.09		$76,987.09	$4,596.09	6.35%	$4,596.09	6.35%	
01.5.1112.111	Cert Salaries-Tchrs/Physical Ed/TBS	$86,383.00	$86,383.00	$88,111.00	$88,111.00	$89,873.00		$89,873.00	$91,895.14		$91,895.14	$2,022.14	2.25%	$2,022.14	2.25%	
01.5.1115.111	Cert Salaries-Tchrs/Health Ed/TBS	$40,927.00	$40,926.50	$44,055.50	$44,055.50	$44,936.50		$44,936.50	$28,696.98		$28,696.98	($16,239.52)	-36.14%	($16,239.52)	-36.14%	
01.5.1187.111	Cert Salaries-Tchrs/English Lang Learners/TBS	$37,634.50	$37,634.50	$44,004.50	$44,004.50	$46,944.50		$46,944.50	$50,654.65		$50,654.65	$3,710.15	7.90%	$3,710.15	7.90%	
01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBS	$43,771.00	$43,771.03	$8,094.89	$8,094.89	$24,770.25		$24,770.25	$32,421.75		$32,421.75	$7,651.50	30.89%	$7,651.50	30.89%	
01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	$345,473.60	$345,473.60	$304,484.36	$304,484.36	$313,085.00		$313,085.00	$430,559.41		$430,559.41	$117,474.41	37.52%	$117,474.41	37.52%	
01.5.1306.111	Cert Salaries-Tchrs/Intramurals/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1308.111	Cert Salaries-Tchrs/Student Activities/TBS	$4,488.00	$4,488.00	$4,162.48	$5,306.00	$4,200.00		$4,200.00	$4,800.00		$4,800.00	$600.00	14.29%	$600.00	14.29%	
01.5.2110.111	Cert Salaries-Tchrs/Social Work/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	$55,079.35	$47,616.50	$63,092.00	$63,092.00	$66,931.00		$66,931.00	$71,176.23		$71,176.23	$4,245.23	6.34%	$4,245.23	6.34%	
01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	$95,989.87	$95,989.87	$97,138.00	$97,138.00	$99,081.00		$99,081.00	$101,309.30		$101,309.30	$2,228.30	2.25%	$2,228.30	2.25%	
01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	$133,059.91	$133,059.81	$132,629.81	$132,629.81	$135,817.98		$135,817.98	$173,753.05		$173,753.05	$37,935.07	27.93%	$37,935.07	27.93%	
01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	$95,233.00	$95,233.00	$97,138.00	$97,138.00	$99,081.00		$99,081.00	$101,309.30		$101,309.30	$2,228.30	2.25%	$2,228.30	2.25%	
01.5.2580.111	Cert Salaries-Tchrs/Infor Technology/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1100.111	Cert Salaries-Tchrs/Elem Classroom/PGS	$2,047,226.85	$2,024,412.43	$2,194,657.24	$2,163,651.05	$2,202,984.54	$115,000.00	$2,087,984.54	$2,631,448.93	$115,000.00	$2,516,448.93	$428,464.39	19.45%	$428,464.39	20.52%	Open Choice Revenue.
01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	$95,233.00	$95,233.00	$97,138.00	$72,783.55	$99,081.00		$99,081.00	$91,895.14		$91,895.14	($7,185.86)	-7.25%	($7,185.86)	-7.25%	
01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	$100,175.60	$100,175.60	$107,371.20	$107,371.20	$113,102.40		$113,102.40	$122,583.04		$122,583.04	$9,480.64	8.38%	$9,480.64	8.38%	
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	$110,174.60	$110,174.60	$113,347.80	$113,347.80	$116,645.40		$116,645.40	$120,365.63		$120,365.63	$3,720.23	3.19%	$3,720.23	3.19%	
01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	$81,052.72	$81,052.72	$84,634.20	$75,217.60	$85,977.85	$115,000.00	($29,022.15)	$111,988.80	$115,000.00	($3,011.20)	$26,010.95	30.25%	$26,010.95	-89.62%	Open Choice Revenue.
01.6.1112.111	Cert Salaries-Tchrs/Physical Ed/PGS	$114,879.54	$114,879.54	$64,083.04	$64,083.04	$65,352.70		$65,352.70	$66,809.43		$66,809.43	$1,456.73	2.23%	$1,456.73	2.23%	
01.6.1115.111	Cert Salaries-Tchrs/Health Ed/PGS	$28,969.86	$28,969.86	$73,596.86	$73,596.86	$75,060.80		$75,060.80	$76,740.36		$76,740.36	$1,679.56	2.24%	$1,679.56	2.24%	
01.6.1187.111	Cert Salaries-Tchrs/English Lang Learners/PGS	$69,106.40	$69,106.40	$70,488.80	$70,488.80	$71,898.40		$71,898.40	$73,516.11		$73,516.11	$1,617.71	2.25%	$1,617.71	2.25%	Addition - ELL Tutor (1.0 FTE)
01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGS	$19,046.40	$9,619.12	$8,094.84	$8,094.84	$24,770.25		$24,770.25	$36,310.25		$36,310.25	$11,540.00	46.59%	$11,540.00	46.59%	
01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	$250,679.20	$223,310.60	$258,144.84	$258,144.84	$328,290.00		$328,290.00	$368,029.85		$368,029.85	$39,739.85	12.11%	$39,739.85	12.11%	
01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	$86,383.00	$86,383.00	$88,111.00	$88,111.00	$89,873.00		$89,873.00	$91,895.14		$91,895.14	$2,022.14	2.25%	$2,022.14	2.25%	
01.6.1306.111	Cert Salaries-Tchrs/Intramurals/PGS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1308.111	Cert Salaries-Tchrs/Student Activities/PGS	$0.00	$1,734.00	$2,341.00	$1,665.00	$2,388.00		$2,388.00	$2,447.70		$2,447.70	$59.70	2.50%	$59.70	2.50%	
01.6.2110.111	Cert Salaries-Tchrs/Social Work/PGS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	$109,306.31	$106,746.13	$104,625.23	$104,625.19	$120,236.25		$120,236.25	$109,856.61		$109,856.61	($10,379.64)	-8.63%	($10,379.64)	-8.63%	
01.6.2150.111	Cert Salaries-Tchrs/Speech & Hearing/PGS	$227,084.96	$187,899.98	$142,808.75	$142,808.73	$147,529.56		$147,529.56	$165,705.64		$165,705.64	$18,176.08	12.32%	$18,176.08	12.32%	
01.6.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	$86,383.00	$86,383.00	$88,111.00	$88,111.00	$89,873.00		$89,873.00	$91,895.14		$91,895.14	$2,022.14	2.25%	$2,022.14	2.25%	
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	$0.00	0.00%	$0.00	0.00%	
01.7.2320.111	Cert Salaries-Tchrs/Central Administration/CO	$479,931.77	$462,723.00	$472,847.46	$481,521.70	$341,775.00		$341,775.00	$346,221.82		$346,221.82	$4,446.82	1.30%	$4,446.82	1.30%	
01.7.2510.111	Cert Salaries/Finance Director/CO	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$50,654.65		$50,654.65	$50,654.65	100.00%	$50,654.65	100.00%	
01.8.1220.111	Cert Salaries-Tchrs/LEAP/DW	$254,620.00	$250,089.00	$321,567.00	$314,075.64	$330,332.00	$105,000.00	$225,332.00	$288,843.99	$105,000.00	$183,843.99	($41,488.01)	-12.56%	($41,488.01)	-18.41%	Open Choice Revenue.
01.8.1400.111	Cert Salaries-Tchrs/SPED Summer Prog/DW	$48,165.00	$48,165.00	$43,026.10	$43,026.10	$53,782.59		$53,782.59	$53,782.59		$53,782.59	$0.00	0.00%	$0.00	0.00%	
01.8.2110.111	Cert Salaries-Choice/Social Work/DW	$16,300.00	($3,999.92)	$12,000.18	$13,676.80	$18,354.00	$12,000.00	$6,354.00	$13,036.36		$13,036.36	($5,317.64)	-28.97%	$6,682.36	105.17%	Granby Public Schools Revenue.
01.8.2120.111	Cert Salaries-Summer Screening/DW	$2,710.90	$1,713.57	$2,750.00	$1,111.36	$2,750.00		$2,750.00	$0.00		$0.00	($2,750.00)	-100.00%	($2,750.00)	-100.00%	
01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing/DW	$47,657.50	$47,657.50	$76,774.00	$76,774.00	$81,433.00		$81,433.00	$87,077.12		$87,077.12	$5,644.12	6.93%	$5,644.12	6.93%	
01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	$6,080.00	$4,350.00	$4,850.00	$4,850.00	$6,000.00		$6,000.00	$6,000.00		$6,000.00	$0.00	0.00%	$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	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	0.00%	$0.00	0.00%	
01.1.1113.112	Non Cert/CMTA/AHS	$27,229.55	$26,923.11	$0.00	$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	0.00%	$0.00	0.00%	
01.1.1152.112	Non Cert/VAA Para/AHS	$14,910.00	$13,816.25	$0.00	$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	$3,150.00	$1,335.70	$2,570.00	$2,097.22	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1200.112	Non Cert/SPED Secretaries/AHS	$14,667.75	$15,069.19	$15,432.52	$15,925.06	$16,412.55		$16,412.55	$17,636.17		$17,636.17	$1,223.62	7.46%	$1,223.62	7.46%	
01.1.1205.112	Non Cert/Sign Lang/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	$81,577.27	$80,918.13	$50,215.80	$50,215.80	$52,637.18		$52,637.18	$54,037.50		$54,037.50	$1,400.32	2.66%	$1,400.32	2.66%	
01.1.1308.112	Non Cert/Student Activities Stipend/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.2120.112	Non Cert/Guidance/AHS	$0.00	$0.00	$70,000.00	$70,000.00	$71,575.00		$71,575.00	$108,543.75		$108,543.75	$36,968.75	51.65%	$36,968.75	51.65%	Addition - Internship Coach (1.0 FTE)

01.1.2130.112	Non Cert/Nurse/AHS	$64,349.95	$62,763.95	$66,428.12	$63,344.16	$66,006.00		$66,006.00	$67,459.50		$67,459.50	$1,453.50	2.20%	$1,453.50	2.20%	
01.1.2220.112	Non Cert/LMTA/AHS	$27,196.09	$26,120.99	$29,923.67	$20,943.28	$28,749.88		$28,749.88	$34,245.00		$34,245.00	$5,495.12	19.11%	$5,495.12	19.11%	
01.1.2400.112	Non Cert/Secretaries/AHS	$210,947.33	$206,549.20	$208,189.67	$209,707.40	$202,688.43		$202,688.43	$221,343.47		$221,343.47	$18,655.04	9.20%	$18,655.04	9.20%	
01.1.2600.112	Non Cert/Plant Operations/AHS	$414,270.48	$406,171.53	$505,250.96	$494,326.54	$536,334.12		$536,334.12	$440,081.40		$440,081.40	($96,252.72)	-17.95%	($96,252.72)	-17.95%	
01.1.2660.112	Non Cert/Safety & Security /AHS	$54,842.40	$39,806.93	$52,891.60	$38,992.83	$65,000.00	$35,250.00	$29,750.00	$104,625.00	$35,250.00	$69,375.00	$39,625.00	60.96%	$39,625.00	133.19%	AHS Parking Fees Revenue.
01.2.1113.112	Non Cert/CMTA/AMS	$26,858.88	$26,446.73	$0.00	$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	$16,721.24	$17,136.06	$15,514.61	$15,022.09	$0.00		$0.00	$17,073.08		$17,073.08	$17,073.08	100.00%	$17,073.08	100.00%	
01.2.2130.112	Non Cert/Nurse /AMS	$52,590.00	$52,590.00	$53,642.00	$53,642.00	$54,715.50		$54,715.50	$57,107.84		$57,107.84	$2,392.34	4.37%	$2,392.34	4.37%	
01.2.2400.112	Non Cert/Secretaries/AMS	$117,002.03	$116,055.65	$121,687.59	$124,075.55	$123,418.21		$123,418.21	$97,043.71		$97,043.71	($26,374.50)	-21.37%	($26,374.50)	-21.37%	
01.2.2600.112	Non Cert/Plant Operations/AMS	$189,280.28	$164,501.09	$175,126.62	$173,807.78	$192,075.12		$192,075.12	$202,997.60		$202,997.60	$10,922.48	5.69%	$10,922.48	5.69%	
01.3.1113.112	Non Cert/CMTA/RBS	$26,836.55	$26,232.63	$0.00	$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	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$16,266.38		$16,266.38	$16,266.38	100.00%	$16,266.38	100.00%	
01.3.2130.112	Non Cert/Nurse/RBS	$52,590.00	$51,559.00	$53,642.00	$53,642.00	$54,715.50		$54,715.50	$57,107.84		$57,107.84	$2,392.34	4.37%	$2,392.34	4.37%	
01.3.2400.112	Non Cert/Secretaries/RBS	$117,002.03	$117,804.90	$121,051.78	$119,499.72	$123,768.38		$123,768.38	$96,446.78		$96,446.78	($27,321.60)	-22.07%	($27,321.60)	-22.07%	
01.3.2600.112	Non Cert/Plant Operations/RBS	$167,196.60	$166,860.44	$166,275.96	$170,130.14	$163,310.83		$163,310.83	$178,107.60		$178,107.60	$14,796.77	9.06%	$14,796.77	9.06%	
01.4.2600.112	Non Cert/Plant Operations/PK	$0.00	$0.00	$0.00	$8,407.69	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1113.112	Non Cert/CMTA/TBS	$27,137.21	$27,244.25	$0.00	$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	$24,705.00	$24,854.39	$26,854.23	$28,585.83	$0.00		$0.00	$15,874.50		$15,874.50	$15,874.50	100.00%	$15,874.50	100.00%	
01.5.2130.112	Non Cert/Nurse/TBS	$52,590.00	$52,590.00	$53,642.00	$53,642.00	$54,715.50		$54,715.50	$57,107.84		$57,107.84	$2,392.34	4.37%	$2,392.34	4.37%	
01.5.2400.112	Non Cert/Secretaries/TBS	$86,052.15	$86,052.15	$90,792.23	$91,711.51	$91,004.18		$91,004.18	$95,139.01		$95,139.01	$4,134.83	4.54%	$4,134.83	4.54%	
01.5.2600.112	Non Cert/Plant Operations/TBS	$189,758.53	$182,059.11	$194,277.92	$193,447.09	$196,280.72		$196,280.72	$203,228.16		$203,228.16	$6,947.44	3.54%	$6,947.44	3.54%	
01.6.1113.112	Non Cert/CMTA/PGS	$27,137.21	$27,276.37	$0.00	$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	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$17,636.18		$17,636.18	$17,636.18	100.00%	$17,636.18	100.00%	
01.6.2130.112	Non Cert/Nurse/PGS	$52,590.00	$52,590.00	$53,642.00	$53,642.00	$54,715.50		$54,715.50	$57,107.84		$57,107.84	$2,392.34	4.37%	$2,392.34	4.37%	
01.6.2400.112	Non Cert/Secretaries/PGS	$124,857.57	$124,980.16	$130,370.86	$120,847.92	$131,928.98		$131,928.98	$96,259.96		$96,259.96	($35,669.02)	-27.04%	($35,669.02)	-27.04%	
01.6.2600.112	Non Cert/Plant Operations/PGS	$152,196.60	$147,643.38	$162,488.94	$166,284.39	$163,310.83		$163,310.83	$178,107.60		$178,107.60	$14,796.77	9.06%	$14,796.77	9.06%	
01.7.2320.112	Non Cert/Central Administration/CO	$122,618.80	$122,618.80	$127,306.25	$127,306.25	$130,455.54		$130,455.54	$169,009.77		$169,009.77	$38,554.23	29.55%	$38,554.23	29.55%	
01.7.2510.112	Non Cert/Business Services/CO	$294,900.51	$294,900.51	$309,730.19	$310,205.13	$332,174.16		$332,174.16	$342,067.90		$342,067.90	$9,893.74	2.98%	$9,893.74	2.98%	
01.7.2600.112	Non Cert/Plant Operations/CO	$11,701.34	$11,228.22	$11,452.68	$8,537.67	$11,452.68		$11,452.68	$11,962.92		$11,962.92	$510.24	4.46%	$510.24	4.46%	
01.8.1100.112	Non Certified/Substitutes/Instruction/DW	$39,310.00	$28,293.71	$15,000.00	$30,756.69	$30,000.00		$30,000.00	$0.00		$0.00	($30,000.00)	-100.00%	($30,000.00)	-100.00%	
01.8.1200.112	Non Cert/SPED Secretaries/DW	$102,455.56	$100,928.70	$103,199.40	$91,326.72	$105,274.36		$105,274.36	$108,075.00		$108,075.00	$2,800.64	2.66%	$2,800.64	2.66%	
01.8.1220.112	Non Cert/LEAP Secretaries/DW	$7,287.75	$0.00	$0.00	$0.00	$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	$44,843.87	$44,843.87	$35,337.44	$35,619.77	$45,428.60		$45,428.60	$45,428.60		$45,428.60	$0.00	0.00%	$0.00	0.00%	
01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	$6,940.70	$5,632.93	$5,929.68	$6,984.79	$4,200.00		$4,200.00	$3,000.00		$3,000.00	($1,200.00)	-28.57%	($1,200.00)	-28.57%	
01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	$111,653.00	$111,495.50	$113,815.00	$114,352.25	$115,073.00		$115,073.00	$117,095.14		$117,095.14	$2,022.14	1.76%	$2,022.14	1.76%	
01.8.2400.112	Non Cert/Secretary Holdiay/DW	$35,539.97	$35,099.63	$39,472.70	$7,518.31	$29,536.50		$29,536.50	$0.00		$0.00	($29,536.50)	-100.00%	($29,536.50)	-100.00%	
01.8.2580.112	Non Cert/Information Technology/DW	$249,584.43	$251,109.84	$394,045.93	$386,792.83	$413,906.43		$413,906.43	$485,341.53		$485,341.53	$71,435.10	17.26%	$71,435.10	17.26%	Addition - Increase IT Technicians to 12 Months.
01.8.2600.112	Non Cert/Plant Operations/DW	$454,437.40	$414,872.11	$372,616.82	$370,886.63	$363,412.52		$363,412.52	$564,545.06		$564,545.06	$201,132.54	55.35%	$201,132.54	55.35%	Addition - Substitute Custodian (1.0 FTE)
01.8.2790.112	Non Cert/Courier/DW	$0.00	$0.00	$4,229.27	$3,655.75	$0.00		$0.00	$19,335.60		$19,335.60	$19,335.60	100.00%	$19,335.60	100.00%	
01.1.1200.113	Nurse/Special Education/AHS	$39,734.10	$34,892.55	$51,017.78	$50,488.02	$51,338.00		$51,338.00	$52,468.50		$52,468.50	$1,130.50	2.20%	$1,130.50	2.20%	
01.2.1200.113	Nurse/Special Education/AMS	$9,145.15	$9,145.15	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$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	$0.00	0.00%	$0.00	0.00%	
01.1.1128.114	Tutors/Alternative Learning Prog./AHS	$55,803.72	$24,108.20	$45,980.20	$15,965.00	$51,408.00		$51,408.00	$50,400.00		$50,400.00	($1,008.00)	-1.96%	($1,008.00)	-1.96%	
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	$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	$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	$0.00	0.00%	$0.00	0.00%	
01.3.1100.114	Tutors/Intervention/RBS	$0.00	$0.00	$21,275.00	$20,155.00	$48,600.00		$48,600.00	$75,600.00		$75,600.00	$27,000.00	55.56%	$27,000.00	55.56%	Addition - Teaching Assistant Grade 3 (1.0 FTE)
01.3.1187.114	Tutors/English Lang Learners/RBS	$0.00	$0.00	$2,412.50	$1,195.50	$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	$0.00	0.00%	$0.00	0.00%	
01.3.2150.114	Tutors/Speech & Hearing/RBS	$29,250.00	$27,162.50	$28,831.25	$28,006.25	$29,250.00		$29,250.00	$29,250.00		$29,250.00	$0.00	0.00%	$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	$0.00	0.00%	$0.00	0.00%	
01.5.1187.114	Tutors/English Lang Learners/TBS	$11,200.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1100.114	Tutors/Intervention/PGS	$0.00	$0.00	$23,400.00	$0.00	$48,600.00		$48,600.00	$75,600.00		$75,600.00	$27,000.00	55.56%	$27,000.00	55.56%	Addition - Teaching Assistant Grade 3 (1.0 FTE)
01.6.1187.114	Tutors/English Lang Learners/PGS	$0.00	$0.00	$2,424.90	$1,221.09	$0.00		$0.00	$37,800.00		$37,800.00	$37,800.00	100.00%	$37,800.00	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	$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	$0.00	0.00%	$0.00	0.00%	
01.8.1185.114	Tutors/Homebound 504 Program/DW	$49,515.35	$69,507.43	$42,650.00	$48,272.72	$45,000.00		$45,000.00	$45,000.00		$45,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.1200.114	Tutors/SPED Homebound/DW	$32,000.00	$6,887.43	$32,000.00	$26,487.59	$10,000.00		$10,000.00	$10,000.00		$10,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.1400.114	Tutors/SPED Summer Prog/DW	$1,050.36	$1,050.36	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1100.115	Non Cert/Reg Ed Paras/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1200.115	Non Cert/Spec Ed Paras/AHS	$244,363.92	$238,376.67	$252,621.50	$252,694.07	$270,644.23		$270,644.23	$280,938.75		$280,938.75	$10,294.52	3.80%	$10,294.52	3.80%	
01.1.1241.115	Non Cert/ASARP Paras/AHS	$22,677.20	$23,175.60	$23,656.20	$23,522.70	$24,501.96		$24,501.96	$25,256.70		$25,256.70	$754.74	3.08%	$754.74	3.08%	
01.2.1200.115	Non Cert/Spec Ed Paras/AMS	$211,236.58	$206,493.93	$247,392.76	$255,626.63	$233,408.35		$233,408.35	$256,708.05		$256,708.05	$23,299.70	9.98%	$23,299.70	9.98%	
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	$292,745.18	$289,865.38	$284,712.48	$231,015.59	$248,744.34		$248,744.34	$187,621.20		$187,621.20	($61,123.14)	-24.57%	($61,123.14)	-24.57%	
01.3.1210.115	Non Cert/STEP Program/Paras/RBS	$83,354.18	$66,334.15	$63,567.61	$59,530.97	$69,483.96		$69,483.96	$46,905.30		$46,905.30	($22,578.66)	-32.49%	($22,578.66)	-32.49%	
01.5.1200.115	Non Cert/Spec Ed Paras/TBS	$323,882.88	$311,046.70	$265,924.85	$265,521.12	$300,897.08		$300,897.08	$246,325.69		$246,325.69	($54,571.39)	-18.14%	($54,571.39)	-18.14%	
01.6.1200.115	Non Cert/Spec Ed Paras/PGS	$284,493.68	$268,950.47	$269,606.52	$231,638.41	$190,749.14		$190,749.14	$258,078.90		$258,078.90	$67,329.76	35.30%	$67,329.76	35.30%	
01.6.1210.115	Non Cert/STEP Program Paras/PGS	$64,355.90	$45,561.30	$43,707.90	$43,734.60	$45,503.64		$45,503.64	$46,905.30		$46,905.30	$1,401.66	3.08%	$1,401.66	3.08%	
01.8.1200.115	Non Cert/Para Holiday/DW	$62,273.58	$231.40	$70,824.00	$0.00	$72,228.00		$72,228.00	$0.00		$0.00	($72,228.00)	-100.00%	($72,228.00)	-100.00%	
01.8.1220.115	Non Cert/LEAP Program Paras/DW	$90,990.72	$52,286.65	$109,782.38	$102,353.48	$121,238.21	$38,620.00	$82,618.21	$203,032.86	$38,620.00	$164,412.86	$81,794.65	67.47%	$81,794.65	99.00%	Pre-K Program Tuition.
01.1.1200.116	Transport Aides/Special Education/AHS	$22,470.00	$15,720.00	$0.00	$0.00	$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	$20,000.00	$18,060.00	$3,285.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1200.116	Transportation Aides/Special Education/DW	$0.00	$0.00	$32,235.00	$30,225.00	$27,000.00		$27,000.00	$20,000.00		$20,000.00	($7,000.00)	-25.93%	($7,000.00)	-25.93%	
01.8.2700.117	Non Cert/School Bus Driver/DW	$14,901.76	$18,246.98	$32,324.30	$30,626.05	$35,000.00	$2,000.00	$33,000.00	$19,335.60		$19,335.60	($15,664.40)	-44.76%	($13,664.40)	-41.41%	Bus Driver / Courier Services Revenue.
01.8.1302.119	Stipends/Interscholastic Athletics/DW	$10,000.00	$9,662.27	$6,015.00	$9,185.00	$10,000.00		$10,000.00	$10,000.00		$10,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2400.119	Perfect Attendance/Secretaries/DW	$8,460.00	$0.00	$6,930.00	$6,930.00	$8,700.00		$8,700.00	$7,000.00		$7,000.00	($1,700.00)	-19.54%	($1,700.00)	-19.54%	

01.8.2600.119	Perfect Attend /Plant Operations/DW	$5,200.00	$4,080.00	$5,200.00	$4,260.00	$5,000.00		$5,000.00	$5,000.00		$5,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.1100.121	Teacher Substitutes/Instruction/DW	$280,842.50	$218,442.61	$389,914.20	$396,361.74	$260,000.00		$260,000.00	$146,000.00		$146,000.00	($114,000.00)	-43.85%	($114,000.00)	-43.85%	
01.8.1200.121	PPT/Substitutes/DW	$16,000.00	$12,280.00	$16,000.00	$16,390.00	$16,000.00		$16,000.00	$0.00		$0.00	($16,000.00)	-100.00%	($16,000.00)	-100.00%	
01.8.2130.122	Non Cert/Nurse Substitutes/DW	$12,000.00	$17,015.98	$12,000.00	$14,662.33	$15,000.00		$15,000.00	$16,000.00		$16,000.00	$1,000.00	6.67%	$1,000.00	6.67%	
01.8.2580.122	Non Cert/IT Tech Substitutes/DW	$0.00	$0.00	$24,516.62	$22,242.02	$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	$84,000.00	$68,970.06	$88,258.95	$90,258.09	$60,000.00		$60,000.00	$60,000.00		$60,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.1100.123	Bldg Substitutes/Instruction/AHS	$22,500.00	$13,400.00	$17,650.00	$8,350.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.1100.123	Bldg Substitutes/Instruction/AMS	$18,300.00	$16,900.00	$18,000.00	$17,600.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.1100.123	Bldg Substitutes/Instruction/RBS	$18,000.00	$17,200.00	$18,000.00	$17,400.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1100.123	Bldg Substitutes/Instruction/TBS	$18,000.00	$14,500.00	$12,000.00	$12,100.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1100.123	Bldg Substitutes/Instruction/PGS	$18,100.00	$9,200.00	$14,800.00	$5,400.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.2600.130	Overtime/Plant Operations/DW	$94,287.64	$90,222.82	$70,756.00	$76,744.84	$60,000.00		$60,000.00	$65,000.00		$65,000.00	$5,000.00	8.33%	$5,000.00	8.33%	
01.1.1302.150	Coaching Stipends/Interscholastic Athletics/AHS	$294,420.08	$290,183.51	$313,254.00	$298,243.00	$330,938.00	$177,975.67	$152,962.33	$330,663.81	$182,000.00	$148,663.81	($274.19)	-0.08%	($4,298.52)	-2.81%	Pay to Participate AHS / Gate Receipt Revenue.
01.1.1304.150	Coaching Stipends/Unified Sports/AHS	$8,235.00	$0.00	$8,900.00	$0.00	$6,000.00		$6,000.00	$6,000.00		$6,000.00	$0.00	0.00%	$0.00	0.00%	
01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	$18,766.00	$12,486.00	$10,596.00	$16,943.00	$16,249.00	$21,840.00	($5,591.00)	$19,770.50	$21,840.00	($2,069.50)	$3,521.50	21.67%	$3,521.50	-62.99%	Pay to Participate AMS.
01.2.1304.150	Coaching Stipends/Unified Sports/AMS	$1,400.00	$0.00	$1,400.00	$0.00	$2,000.00		$2,000.00	$2,000.00		$2,000.00	$0.00	0.00%	$0.00	0.00%	
01.3.1304.150	Coaching Stipends/Unified Sports/RBS	$1,400.00	$0.00	$1,400.00	$0.00	$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	$1,400.00	$0.00	$1,400.00	$0.00	$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	$1,400.00	$0.00	$1,400.00	$0.00	$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	$16,320.00	$16,320.00	$16,648.00	$16,648.00	$21,225.00		$21,225.00	$21,702.55		$21,702.55	$477.55	2.25%	$477.55	2.25%	
01.1.1104.151	Coord Tchr Stipends/Directors & Production/AHS	$11,016.00	$4,273.00	$1,224.00	$0.00	$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	$2,448.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00		$4,000.00	$4,000.00		$4,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.2540.151	Cert Salaries - AHS NEASC Evaluation	$1,487.23	$3,947.73	$0.00	$0.00	$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	$24,480.00	$24,480.00	$24,968.00	$24,968.00	$29,709.00		$29,709.00	$30,377.47		$30,377.47	$668.47	2.25%	$668.47	2.25%	
01.2.2212.151	Additional Comp Paid to Teachers	$2,000.00	$3,831.35	$0.00	$0.00	$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	$21,420.00	$21,420.00	$21,847.00	$21,847.00	$26,526.00		$26,526.00	$27,122.85		$27,122.85	$596.85	2.25%	$596.85	2.25%	
01.3.2212.151	Cert Salaries - Prof Dev/Curr Writing/AMS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1100.151	Coord Tchr Stipends/Instruction/TBS	$27,000.00	$24,480.00	$24,968.00	$24,968.00	$29,709.00		$29,709.00	$30,377.47		$30,377.47	$668.47	2.25%	$668.47	2.25%	
01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	$21,420.00	$21,255.00	$21,847.00	$21,847.00	$26,526.00		$26,526.00	$27,122.85		$27,122.85	$596.85	2.25%	$596.85	2.25%	
01.8.1100.151	Coord Tchr Stipends/Instruction/DW	$14,000.00	$10,178.06	$14,280.00	$12,486.00	$22,285.00		$22,285.00	$12,274.78		$12,274.78	($10,010.22)	-44.92%	($10,010.22)	-44.92%	
01.8.1102.151	Coord Tchr Stipends/Science/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1112.151	Coord Tchr Stipends/Physical Ed/DW	$1,822.00	$0.00	$1,858.44	$0.00	$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	$2,040.00	$2,040.00	$2,040.00	$2,040.00	$2,040.00		$2,040.00	$4,340.51		$4,340.51	$2,300.51	112.77%	$2,300.51	112.77%	
01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	$29,850.00	$38,967.07	$66,707.50	$88,574.94	$66,707.50		$66,707.50	$90,000.00		$90,000.00	$23,292.50	34.92%	$23,292.50	34.92%	
01.8.1100.152	Degree Change Stipends/Salaries/DW	$119,847.00	$52,225.68	$115,604.00	$50,091.36	$125,500.00		$125,500.00	$123,000.00		$123,000.00	($2,500.00)	-1.99%	($2,500.00)	-1.99%	
01.8.2210.152	Non Cert - Para/Prof Dev/DW	$0.00	$0.00	$53,118.00	$0.00	$54,171.00		$54,171.00	$27,772.88		$27,772.88	($26,398.12)	-48.73%	($26,398.12)	-48.73%	
01.8.2400.152	Non Cert - Secretary/Prof Dev/DW	$0.00	$0.00	$18,883.62	$0.00	$17,721.90		$17,721.90	$10,647.90		$10,647.90	($7,074.00)	-39.92%	($7,074.00)	-39.92%	
01.8.1100.153	Team Stipends/Instruction/DW	$17,955.00	$10,370.00	$19,202.00	$11,238.00	$18,306.00	$4,250.00	$14,056.00	$12,425.39	$4,250.00	$8,175.39	($5,880.61)	-32.12%	($5,880.61)	-41.84%	State of CT TEAM Program.
01.8.2310.154	Board Clerk Stipend/Board Of Education/DW	$2,647.00	$2,627.32	$2,660.00	$2,660.00	$2,660.00		$2,660.00	$0.00		$0.00	($2,660.00)	-100.00%	($2,660.00)	-100.00%	
01.8.2600.157	Performance Stipend/Plant Oper/DW	$2,000.00	$0.00	$2,040.00	$2,000.00	$2,100.00		$2,100.00	$2,500.00		$2,500.00	$400.00	19.05%	$400.00	19.05%	
01.8.2900.210	Health Insurance /Employee Benefits/DW	$4,860,722.97	$4,837,103.61	$5,114,566.81	$5,079,530.96	$5,476,189.02		$5,476,189.02	$6,315,379.41		$6,315,379.41	$839,190.39	15.32%	$839,190.39	15.32%	
01.8.2900.211	Administrative Fees/Employee Benefits/DW	$650,000.00	$650,000.00	$650,000.00	$650,000.00	$650,000.00		$650,000.00	$650,000.00		$650,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2900.212	Dental Plan/Employee Benefits/DW	$577,651.65	$551,219.85	$610,577.79	$550,114.42	$610,577.79	$109,344.74	$501,233.05	$560,000.00	$109,344.74	$450,655.26	($50,577.79)	-8.28%	($50,577.79)	-10.09%	Employee Dental Contributions.
01.8.2900.213	Life Insurance/Employee Benefits/DW	$58,996.80	$60,313.60	$61,981.00	$52,037.09	$63,000.00	$20,747.06	$42,252.94	$45,840.00	$14,030.97	$31,809.03	($17,160.00)	-27.24%	($10,443.91)	-24.72%	Employee Life Insurance Contributions.
01.8.2900.214	Disability Insurance/Employee Benefits/DW	$60,623.63	$53,879.68	$86,599.37	$86,591.03	$65,000.00		$65,000.00	$100,608.00		$100,608.00	$35,608.00	54.78%	$35,608.00	54.78%	
01.8.2900.215	Employee Assistance Prog/DW	$6,500.00	$6,706.00	$6,875.00	$6,706.00	$7,000.00		$7,000.00	$7,000.00		$7,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2900.220	Social Security/Employee Benefits/DW	$884,424.80	$853,055.35	$911,000.00	$878,533.79	$930,000.00		$930,000.00	$910,000.00		$910,000.00	($20,000.00)	-2.15%	($20,000.00)	-2.15%	
01.8.2900.230	Retirement Payments/Employee Benefits/DW	$51,500.00	$70,450.00	$45,000.00	$86,330.05	$78,000.00		$78,000.00	$39,500.00		$39,500.00	($38,500.00)	-49.36%	($38,500.00)	-49.36%	
01.8.2900.231	Early Retirement Incentive/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.2320.232	Teachers' Retirement Buy Back	$0.00	$0.00	$26,800.00	$0.00	$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	$25,000.00	$30,505.68	$30,200.00	$30,200.00	$25,500.00		$25,500.00	$0.00		$0.00	($25,500.00)	-100.00%	($25,500.00)	-100.00%	
01.8.2900.250	Tuition Reimb/Employee Benefits/DW	$34,000.00	$18,848.73	$32,000.00	$19,856.00	$20,000.00		$20,000.00	$20,000.00		$20,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	$76,153.00	$21,800.84	$77,676.06	$28,136.61	$78,000.00		$78,000.00	$77,676.00		$77,676.00	($324.00)	-0.42%	($324.00)	-0.42%	
01.8.2900.270	Workers Comp/Employee Benefits/DW	$88,339.20	$105,869.00	$106,920.00	$106,712.00	$119,744.00		$119,744.00	$109,913.00		$109,913.00	($9,831.00)	-8.21%	($9,831.00)	-8.21%	
01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	$21,044.84	$12,430.80	$21,465.74	$13,787.40	$17,000.00		$17,000.00	$8,150.00		$8,150.00	($8,850.00)	-52.06%	($8,850.00)	-52.06%	
01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	$4,000.00	$4,115.00	$4,080.00	$3,850.00	$4,200.00		$4,200.00	$4,080.00		$4,080.00	($120.00)	-2.86%	($120.00)	-2.86%	
01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	$480,771.00	$508,433.88	$506,967.00	$506,967.00	$508,433.00		$508,433.00	$464,389.00		$464,389.00	($44,044.00)	-8.66%	($44,044.00)	-8.66%	
01.8.2900.294	Er Annuities & 403B Cont/Employee Benefits/DW	$58,993.00	$58,458.12	$146,160.62	$117,500.29	$65,500.00		$65,500.00	$108,222.96		$108,222.96	$42,722.96	65.23%	$42,722.96	65.23%	
01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	$25,000.00	$25,000.00	$25,500.00	$25,500.00	$25,000.00		$25,000.00	$25,000.00		$25,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	$4,800.00	$5,500.00	$6,275.00	$6,275.00	$6,000.00		$6,000.00	$6,000.00		$6,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	$0.00	$0.00	$5,000.00	$1,285.39	$7,080.00		$7,080.00	$1,005.00		$1,005.00	($6,075.00)	-85.81%	($6,075.00)	-85.81%	
01.1.2210.330	Professional Development/AHS	$8,500.00	$8,410.55	$11,070.00	$9,595.70	$7,120.00		$7,120.00	$10,000.00		$10,000.00	$2,880.00	40.45%	$2,880.00	40.45%	
01.2.2210.330	Professional Development/AMS	$6,000.00	$4,531.44	$7,000.00	$6,228.94	$6,000.00		$6,000.00	$7,000.00		$7,000.00	$1,000.00	16.67%	$1,000.00	16.67%	
01.3.2210.330	Professional Development/RBS	$6,000.00	$670.32	$6,000.00	$3,039.72	$6,000.00		$6,000.00	$7,000.00		$7,000.00	$1,000.00	16.67%	$1,000.00	16.67%	
01.5.2210.330	Professional Development/TBS	$6,000.00	$2,811.70	$10,709.36	$10,626.03	$6,000.00		$6,000.00	$7,000.00		$7,000.00	$1,000.00	16.67%	$1,000.00	16.67%	
01.6.2210.330	Professional Development/PGS	$6,000.00	$470.75	$4,046.14	$4,017.76	$6,000.00		$6,000.00	$7,000.00		$7,000.00	$1,000.00	16.67%	$1,000.00	16.67%	
01.8.1200.330	Prof. Development/Special Education/DW	$6,000.00	$6,504.49	$4,800.00	$4,784.32	$5,100.00		$5,100.00	$6,000.00		$6,000.00	$900.00	17.65%	$900.00	17.65%	
01.8.1400.330	Prof. Development/Curr Writing	$8,847.12	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.2130.330	Prof. Development/Health Svcs /DW	$500.00	$50.00	$510.00	$925.00	$510.00		$510.00	$450.00		$450.00	($60.00)	-11.76%	($60.00)	-11.76%	
01.8.2210.330	Professional Development/DW	$95,000.00	$78,704.22	$63,287.00	$189,047.16	$75,000.00		$75,000.00	$110,000.00		$110,000.00	$35,000.00	46.67%	$35,000.00	46.67%	
01.8.2320.330	Prof. Development/Central Administration/DW	$1,200.00	$591.86	$1,224.00	$472.50	$0.00		$0.00	$1,800.00		$1,800.00	$1,800.00	100.00%	$1,800.00	100.00%	
01.1.1302.340	Contracted Svcs./Interscholastic Athletics/AHS	$45,140.68	$41,915.00	$47,915.48	$50,505.66	$81,428.00		$81,428.00	$52,716.00		$52,716.00	($28,712.00)	-35.26%	($28,712.00)	-35.26%	
01.1.1308.340	Contracted Svcs/Student Activities/AHS	$0.00	$0.00	$0.00	$2,400.00	$0.00		$0.00	$0.00		$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.1.2660.340	Contracted Svcs/Safety & Security/AHS	$0.00	$0.00	$24,979.80	$60,831.30	$0.00		$0.00	$35,000.00		$35,000.00	$35,000.00	100.00%	$35,000.00	100.00%	

01.2.1308.340	Contracted Svcs/Student Activities/AMS	$0.00	$2,415.00	$0.00	$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.2.2240.340	Contracted Svcs./Student Testing/AMS	$1,011.79	$1,011.78	$7,894.36	$7,893.90	$10,000.00		$10,000.00	$0.00		$0.00	($10,000.00)	-100.00%	($10,000.00)	-100.00%	
01.3.1200.340	Contracted Svcs./SPED Student Testing/RBS	$369.51	$369.94	$370.00	$0.00	$370.00		$370.00	$0.00		$0.00	($370.00)	-100.00%	($370.00)	-100.00%	
01.3.1308.340	Contracted Svcs/Student Activities/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.2220.340	Contracted Svcs./Library Media/Multimedia/RBS	$100.00	$0.00	$100.00	$0.00	$100.00		$100.00	$100.00		$100.00	$0.00	0.00%	$0.00	0.00%	
01.3.2240.340	Contracted Svcs./Student Testing/RBS	$4,902.00	$4,658.73	$2,038.50	$800.25	$2,636.62		$2,636.62	$0.00		$0.00	($2,636.62)	-100.00%	($2,636.62)	-100.00%	
01.4.2130.340	Contracted Svcs./Health Svcs/PK	$0.00	$0.00	$0.00	$24,079.86	$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	$6,656.46	$2,016.00	$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	$0.00	0.00%	$0.00	0.00%	
01.5.1308.340	Contracted Svcs/Student Activities/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$2,375.00		$2,375.00	$2,375.00	100.00%	$2,375.00	100.00%	
01.5.2240.340	Contracted Svcs./Student Testing/TBS	$624.00	$0.00	$624.00	$0.00	$750.00		$750.00	$3,000.00		$3,000.00	$2,250.00	300.00%	$2,250.00	300.00%	
01.6.1308.340	Contracted Svcs/Student Activities/PGS	$0.00	$0.00	$400.00	$150.00	$0.00		$0.00	$450.00		$450.00	$450.00	100.00%	$450.00	100.00%	
01.6.2220.340	Contracted Svcs./Library Media/Multimedia/PGS	$0.00	$0.00	$0.00	$0.00	$800.00		$800.00	$0.00		$0.00	($800.00)	-100.00%	($800.00)	-100.00%	
01.6.2240.340	Contracted Svcs./Student Testing/PGS	$4,902.00	$4,702.92	$1,682.10	$1,633.78	$2,461.42		$2,461.42	$0.00		$0.00	($2,461.42)	-100.00%	($2,461.42)	-100.00%	
01.8.1100.340	Contracted Svcs./Interpreters/DW	$500.00	$276.25	$510.00	$467.50	$2,250.00		$2,250.00	$2,250.00		$2,250.00	$0.00	0.00%	$0.00	0.00%	
01.8.1111.340	Contracted Svcs./World Language/DW	$0.00	$0.00	$52,489.00	$52,489.00	$90,000.00		$90,000.00	$90,000.00		$90,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.1120.340	Contracted Svcs./Substitutes/DW	$0.00	$0.00	$0.00	$2,356.06	$0.00		$0.00	$140,000.00		$140,000.00	$140,000.00	100.00%	$140,000.00	100.00%	
01.8.1185.340	Evaluations/504 Program/DW	$13,700.00	$0.00	$13,974.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1200.340	Legal Fees/Special Education/DW	$24,864.00	$22,455.00	$25,361.28	$42,342.70	$26,000.00		$26,000.00	$26,000.00		$26,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.1400.340	Contracted Svcs/SPED Summer Progl/DW	$2,675.75	$2,675.75	$4,300.50	$4,194.75	$5,243.44		$5,243.44	$5,243.44		$5,243.44	$0.00	0.00%	$0.00	0.00%	
01.8.2130.340	Contracted Svcs./Health Svcs/DW	$7,225.00	$7,852.42	$12,084.00	$8,767.00	$7,369.50		$7,369.50	$8,700.00		$8,700.00	$1,330.50	18.05%	$1,330.50	18.05%	
01.8.2140.340	Service Providers/Evaluations/DW	$217,490.00	$165,243.38	$221,839.80	$127,705.33	$225,000.00		$225,000.00	$193,886.00		$193,886.00	($31,114.00)	-13.83%	($31,114.00)	-13.83%	
01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	$50,000.00	$50,404.98	$51,000.00	$54,038.35	$51,000.00		$51,000.00	$51,000.00		$51,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2310.340	Legal & Consulting Fees/DW	$226,033.71	$196,985.92	$230,554.38	$417,887.88	$235,000.00		$235,000.00	$235,000.00		$235,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	$0.00	$0.00	$400.00	$576.00	$500.00		$500.00	$593.00		$593.00	$93.00	18.60%	$93.00	18.60%	
01.8.2580.340	Contracted Svcs./Information Technology/DW	$17,361.24	$3,901.44	$12,342.00	$88,855.00	$11,700.00		$11,700.00	$11,817.50		$11,817.50	$117.50	1.00%	$117.50	1.00%	
01.1.1302.350	Officials/Interscholastic Athletics/AHS	$0.00	$0.00	$34,000.00	$40,324.40	$67,686.15		$67,686.15	$58,338.14		$58,338.14	($9,348.01)	-13.81%	($9,348.01)	-13.81%	
01.2.1302.350	Officials/Interscholastic Athletics/AMS	$0.00	$0.00	$758.97	$758.97	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	$48,633.99	$47,543.11	$23,999.99	$20,447.55	$3,000.00		$3,000.00	$3,080.00		$3,080.00	$80.00	2.67%	$80.00	2.67%	
01.2.1302.352	Other Technical Svcs/Interscholastic Athletics/AMS	$3,970.00	$2,110.00	$3,900.00	$0.00	$3,900.00		$3,900.00	$3,850.00		$3,850.00	($50.00)	-1.28%	($50.00)	-1.28%	
01.1.2600.411	Water/Sewer/Plant Operations/AHS	$23,961.48	$17,756.19	$23,961.48	$43,476.94	$18,192.00		$18,192.00	$44,780.00		$44,780.00	$26,588.00	146.15%	$26,588.00	146.15%	
01.2.2600.411	Water/Sewer/Plant Operations/AMS	$13,366.14	$10,584.95	$13,366.14	$13,066.76	$10,848.00		$10,848.00	$13,458.00		$13,458.00	$2,610.00	24.06%	$2,610.00	24.06%	
01.3.2600.411	Water/Sewer/Plant Operations/RBS	$15,078.14	$9,297.91	$15,078.14	$11,132.72	$9,540.00		$9,540.00	$11,466.00		$11,466.00	$1,926.00	20.19%	$1,926.00	20.19%	
01.4.2600.411	Water/Sewer/Plant Operations/PK	$0.00	$0.00	$500.00	$283.65	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2600.411	Water/Sewer/Plant Operations/TBS	$18,930.14	$9,452.69	$18,930.14	$17,236.18	$9,696.00		$9,696.00	$17,753.00		$17,753.00	$8,057.00	83.10%	$8,057.00	83.10%	
01.6.2600.411	Water/Sewer/Plant Operations/PGS	$11,226.14	$7,947.23	$11,226.14	$10,783.17	$8,136.00		$8,136.00	$11,106.00		$11,106.00	$2,970.00	36.50%	$2,970.00	36.50%	
01.7.2600.411	Water/Sewer/Plant Operations/CO	$4,215.80	$1,490.45	$4,215.80	$4,140.92	$1,524.00		$1,524.00	$4,265.00		$4,265.00	$2,741.00	179.86%	$2,741.00	179.86%	
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	$0.00	0.00%	$0.00	0.00%	
01.1.2600.421	Disposal Svcs/Plant Operations/AHS	$5,767.56	$5,767.56	$6,326.91	$7,007.53	$5,912.00		$5,912.00	$7,217.00		$7,217.00	$1,305.00	22.07%	$1,305.00	22.07%	
01.2.2600.421	Disposal Svcs/Plant Operations/AMS	$3,845.04	$3,925.04	$3,845.04	$3,854.66	$4,023.00		$4,023.00	$3,970.00		$3,970.00	($53.00)	-1.32%	($53.00)	-1.32%	
01.3.2600.421	Disposal Svcs/Plant Operations/RBS	$3,845.04	$3,845.04	$3,845.04	$4,465.26	$3,941.00		$3,941.00	$4,599.00		$4,599.00	$658.00	16.70%	$658.00	16.70%	
01.5.2600.421	Disposal Svcs/Plant Operations/TBS	$3,845.04	$3,845.04	$3,845.04	$3,879.66	$3,941.00		$3,941.00	$4,112.00		$4,112.00	$171.00	4.34%	$171.00	4.34%	
01.6.2600.421	Disposal Svcs/Plant Operations/PGS	$3,845.04	$3,845.04	$3,845.04	$3,854.66	$3,941.00		$3,941.00	$4,086.00		$4,086.00	$145.00	3.68%	$145.00	3.68%	
01.7.2600.421	Disposal Svcs/Plant Operations/CO	$1,538.04	$1,538.04	$1,538.04	$1,601.88	$1,577.00		$1,577.00	$1,650.00		$1,650.00	$73.00	4.63%	$73.00	4.63%	
01.8.2500.421	Shredding/Central Svcs/DW	$0.00	$0.00	$2,000.00	$1,050.00	$3,000.00		$3,000.00	$5,000.00		$5,000.00	$2,000.00	66.67%	$2,000.00	66.67%	
01.1.2600.422	Snow Removal/Plant Operations/AHS	$4,000.00	$4,000.00	$1,544.00	$1,544.00	$4,650.00		$4,650.00	$0.00		$0.00	($4,650.00)	-100.00%	($4,650.00)	-100.00%	
01.2.2600.422	Snow Removal/Plant Operations/AMS	$0.00	$0.00	$0.00	$0.00	$3,150.00		$3,150.00	$0.00		$0.00	($3,150.00)	-100.00%	($3,150.00)	-100.00%	
01.3.2600.422	Snow Removal/Plant Operations/RBS	$2,574.00	$2,574.00	$0.00	$0.00	$3,150.00		$3,150.00	$0.00		$0.00	($3,150.00)	-100.00%	($3,150.00)	-100.00%	
01.5.2600.422	Snow Removal/Plant Operations/TBS	$170.00	$170.00	$0.00	$0.00	$3,150.00		$3,150.00	$0.00		$0.00	($3,150.00)	-100.00%	($3,150.00)	-100.00%	
01.6.2600.422	Snow Removal/Plant Operations/PGS	$850.00	$850.00	$0.00	$0.00	$3,150.00		$3,150.00	$0.00		$0.00	($3,150.00)	-100.00%	($3,150.00)	-100.00%	
01.7.2600.422	Snow Removal/Plant Operations/CO	$0.00	$0.00	$0.00	$0.00	$1,050.00		$1,050.00	$0.00		$0.00	($1,050.00)	-100.00%	($1,050.00)	-100.00%	
01.1.1102.430	Repairs/Maint/Science/AHS	$1,743.63	$913.95	$1,222.96	$957.96	$2,200.00		$2,200.00	$2,220.48		$2,220.48	$20.48	0.93%	$20.48	0.93%	
01.1.1106.430	Repairs/Maint/Music/AHS	$6,000.00	$4,685.82	$4,500.00	$3,583.00	$5,500.00		$5,500.00	$5,500.00		$5,500.00	$0.00	0.00%	$0.00	0.00%	
01.1.1107.430	Repairs/Maint/Tech Ed/AHS	$550.00	$678.74	$0.00	$0.00	$1,000.00		$1,000.00	$1,000.00		$1,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.1113.430	Repairs/Maint/Computer Science/AHS	$193.75	$0.00	$0.00	$0.00	$1,000.00		$1,000.00	$1,000.00		$1,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.2400.430	Repairs/Maint/Schools/AHS	$0.00	$0.00	$389.00	$16,516.61	$1,000.00		$1,000.00	$1,000.00		$1,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	$168,380.91	$137,712.20	$107,020.00	$104,606.36	$103,808.00		$103,808.00	$104,000.00		$104,000.00	$192.00	0.18%	$192.00	0.18%	
01.2.1102.430	Repairs/Maint/Science/AMS	$600.00	$600.00	$600.00	$600.00	$600.00		$600.00	$700.00		$700.00	$100.00	16.67%	$100.00	16.67%	
01.2.1106.430	Repairs/Maint/Music/AMS	$3,000.00	$2,199.00	$3,335.00	$3,045.00	$3,500.00		$3,500.00	$3,500.00		$3,500.00	$0.00	0.00%	$0.00	0.00%	
01.2.1107.430	Repairs/Maint/Tech Ed/AMS	$250.00	$0.00	$0.00	$0.00	$250.00		$250.00	$250.00		$250.00	$0.00	0.00%	$0.00	0.00%	
01.2.1108.430	Repairs/Maint/Consumer/Family/AMS	$500.00	$0.00	$0.00	$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.2.2400.430	Repairs/Maint/Schools/AMS	$5,874.00	$1,667.18	$1,850.00	$2,323.25	$2,100.00		$2,100.00	$2,100.00		$2,100.00	$0.00	0.00%	$0.00	0.00%	
01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	$73,206.54	$101,649.94	$61,793.00	$47,335.08	$102,000.00		$102,000.00	$60,000.00		$60,000.00	($42,000.00)	-41.18%	($42,000.00)	-41.18%	
01.3.1106.430	Repairs/Maint/Music/RBS	$400.00	$310.20	$400.00	$255.00	$400.00		$400.00	$140.00		$140.00	($260.00)	-65.00%	($260.00)	-65.00%	
01.3.1109.430	Repairs/Maint/Art/RBS	$1,000.00	$85.00	$1,000.00	$1,000.00	$1,000.00		$1,000.00	$500.00		$500.00	($500.00)	-50.00%	($500.00)	-50.00%	
01.3.1113.430	Repairs/Maint/Computer Science/RBS	$2,300.00	$0.00	$2,300.00	$2,258.96	$2,300.00		$2,300.00	$2,300.00		$2,300.00	$0.00	0.00%	$0.00	0.00%	
01.3.2400.430	Repairs/Maint/Schools/RBS	$150.00	$0.00	$150.00	$310.50	$150.00		$150.00	$150.00		$150.00	$0.00	0.00%	$0.00	0.00%	
01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	$24,330.85	$19,364.75	$42,091.00	$22,903.84	$42,000.00		$42,000.00	$35,000.00		$35,000.00	($7,000.00)	-16.67%	($7,000.00)	-16.67%	
01.4.2600.430	Repairs & Svcs/Maint/Plant Operations/PK	$0.00	$0.00	$40,000.00	$35,268.97	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1102.430	Repairs/Maint/Science/TBS	$300.00	$210.00	$300.00	$0.00	$0.00		$0.00	$300.00		$300.00	$300.00	100.00%	$300.00	100.00%	
01.5.1106.430	Repairs/Maint/Music/TBS	$800.00	$625.00	$1,000.00	$555.00	$1,000.00		$1,000.00	$1,050.00		$1,050.00	$50.00	5.00%	$50.00	5.00%	
01.5.1113.430	Repairs/Maint/Computer Science/TBS	$400.00	$338.30	$400.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2400.430	Repairs/Maint/Schools/TBS	$250.00	$200.70	$250.00	$1,015.50	$200.00		$200.00	$500.00		$500.00	$300.00	150.00%	$300.00	150.00%	
01.5.2600.430	Repairs & Svcs/Maint/Plant Operations/TBS	$36,687.95	$32,478.32	$52,835.00	$32,341.17	$53,000.00		$53,000.00	$40,000.00		$40,000.00	($13,000.00)	-24.53%	($13,000.00)	-24.53%	

01.6.1106.430	Repairs/Maint/Music/PGS	$300.00	$0.00	$300.00	$170.00	$300.00		$300.00	$609.00		$609.00	$309.00	103.00%	$309.00	103.00%	
01.6.1113.430	Repairs/Maint/Computer Science/PGS	$1,500.00	$821.60	$1,222.32	$1,222.32	$1,500.00		$1,500.00	$0.00		$0.00	($1,500.00)	-100.00%	($1,500.00)	-100.00%	
01.6.2400.430	Repairs/Maint/Schools/PGS	$0.00	$0.00	$0.00	$526.92	$0.00		$0.00	$2,000.00		$2,000.00	$2,000.00	100.00%	$2,000.00	100.00%	
01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	$38,809.42	$33,555.25	$59,659.00	$37,006.89	$60,000.00		$60,000.00	$45,000.00		$45,000.00	($15,000.00)	-25.00%	($15,000.00)	-25.00%	
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	$0.00	0.00%	$0.00	0.00%	
01.7.2600.430	Repairs & Svcs/Maint/Plant Operations/CO	$19,014.24	$12,648.96	$39,373.00	$21,245.58	$35,094.00		$35,094.00	$28,000.00		$28,000.00	($7,094.00)	-20.21%	($7,094.00)	-20.21%	
01.8.1200.430	Repairs/Maint/Special Education/DW	$1,500.00	$890.50	$1,530.00	$76.47	$1,530.00		$1,530.00	$1,530.00		$1,530.00	$0.00	0.00%	$0.00	0.00%	
01.8.2500.430	Repairs/Maint/Central Svcs/DW	$6,500.00	$3,567.64	$10,500.00	$1,188.32	$11,000.00		$11,000.00	$10,000.00		$10,000.00	($1,000.00)	-9.09%	($1,000.00)	-9.09%	
01.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	$17,100.00	$17,622.94	$17,600.00	$25,164.14	$17,600.00		$17,600.00	$61,670.00		$61,670.00	$44,070.00	250.40%	$44,070.00	250.40%	Addition - Contracted Landscaping Services.
01.8.2600.431	HVAC Repairs/Plant Operations/DW	$23,000.00	$18,869.10	$24,000.00	$23,886.17	$24,000.00		$24,000.00	$24,000.00		$24,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.1302.440	Rental/Interscholastic Athletics/AHS	$42,450.20	$15,283.75	$35,816.10	$24,769.97	$30,324.75		$30,324.75	$49,867.00		$49,867.00	$19,542.25	64.44%	$19,542.25	64.44%	
01.4.1220.440	Rent/Pre-School/PK	$0.00	$0.00	$71,000.00	$81,999.96	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1100.442	Copier Lease/Instruction/AHS	$41,386.55	$74,549.08	$45,000.00	$52,226.99	$45,000.00		$45,000.00	$53,794.00		$53,794.00	$8,794.00	19.54%	$8,794.00	19.54%	
01.2.1100.442	Copier Lease/Instruction/AMS	$21,981.33	$17,757.60	$21,981.33	$17,950.61	$21,981.33		$21,981.33	$18,490.00		$18,490.00	($3,491.33)	-15.88%	($3,491.33)	-15.88%	
01.3.1100.442	Copier Lease/Instruction/RBS	$23,200.56	$22,831.20	$23,200.56	$22,831.20	$23,401.98		$23,401.98	$22,968.00		$22,968.00	($433.98)	-1.85%	($433.98)	-1.85%	
01.4.1100.442	Copier Lease/Instruction/PK	$0.00	$0.00	$500.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1100.442	Copier Lease/Instruction/TBS	$19,482.84	$17,757.60	$19,482.84	$17,757.60	$18,201.54		$18,201.54	$18,290.00		$18,290.00	$88.46	0.49%	$88.46	0.49%	
01.6.1100.442	Copier Lease/Instruction/PGS	$27,366.44	$22,831.20	$27,366.44	$22,831.20	$23,401.98		$23,401.98	$23,520.00		$23,520.00	$118.02	0.50%	$118.02	0.50%	
01.7.2500.442	Copier Lease/Central Svcs/CO	$25,458.93	$29,828.96	$26,500.00	$13,170.06	$30,574.68		$30,574.68	$13,565.00		$13,565.00	($17,009.68)	-55.63%	($17,009.68)	-55.63%	
01.1.1117.510	Transportation/Internship Program/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$2,000.00		$2,000.00	$2,000.00	100.00%	$2,000.00	100.00%	
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	$0.00	0.00%	$0.00	0.00%	
01.1.2700.510	Transportation/Vocational Tech/AHS	$30,381.96	$24,447.36	$25,763.92	$52,279.34	$0.00		$0.00	$44,679.18		$44,679.18	$44,679.18	100.00%	$44,679.18	100.00%	
01.8.1196.510	Transportation/Non-Public/DW	$53,178.31	$57,729.10	$53,178.31	$118,838.39	$58,000.00		$58,000.00	$57,084.30		$57,084.30	($915.70)	-1.58%	($915.70)	-1.58%	
01.8.1220.510	Transportation/LEAP/DW	$13,930.00	$47,886.62	$11,180.00	$10,784.00	$48,000.00		$48,000.00	$0.00		$0.00	($48,000.00)	-100.00%	($48,000.00)	-100.00%	
01.8.1400.510	Transportation/SPED Summer Prog/DW	$49,400.00	$49,400.00	$49,400.00	$49,358.90	$49,400.00		$49,400.00	$50,592.87		$50,592.87	$1,192.87	2.41%	$1,192.87	2.41%	
01.8.2700.510	Transportation/Regular/DW	$1,543,455.84	$1,529,250.82	$1,625,705.84	$1,293,279.95	$1,625,705.84		$1,625,705.84	$1,518,026.40		$1,518,026.40	($107,679.44)	-6.62%	($107,679.44)	-6.62%	
01.8.2701.510	Transportation/Reimb Fuel/DW	$0.00	$0.00	$0.00	$138,770.14	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1200.511	Transportation/Spec Ed In District/DW	$68,660.95	$133,021.09	$68,660.95	$167,368.30	$135,000.00		$135,000.00	$176,752.80		$176,752.80	$41,752.80	30.93%	$41,752.80	30.93%	
01.8.1200.512	Transportation/Sped Ed Out Of Town /DW	$381,680.00	$444,123.23	$521,000.00	$459,262.96	$494,634.40		$494,634.40	$474,824.73		$474,824.73	($19,809.67)	-4.00%	($19,809.67)	-4.00%	
01.1.1200.513	Transportation/Sped Wrk Experience/AHS	$12,480.00	$14,770.73	$13,000.00	$1,402.55	$13,000.00		$13,000.00	$13,000.00		$13,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.1200.514	Transportation/Sped Wheel Chair/DW	$65,000.00	$132,173.04	$65,000.00	$84,459.00	$163,782.00		$163,782.00	$200,160.87		$200,160.87	$36,378.87	22.21%	$36,378.87	22.21%	
01.8.2700.515	Transportation/Parent Reimb/DW	$0.00	$0.00	$1,750.00	$0.00	$1,000.00		$1,000.00	$1,000.00		$1,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	$2,805.00	$2,533.59	$800.00	$1,485.00	$800.00		$800.00	$3,500.00		$3,500.00	$2,700.00	337.50%	$2,700.00	337.50%	
01.1.1308.516	Transportation/Student Activities/AHS	$3,500.00	$2,208.98	$1,000.00	$19,054.50	$3,000.00		$3,000.00	$3,000.00		$3,000.00	$0.00	0.00%	$0.00	0.00%	
01.2.1308.516	Transportation/Student Activities/AMS	$1,565.00	$1,254.78	$1,784.05	$875.00	$2,400.00		$2,400.00	$2,400.00		$2,400.00	$0.00	0.00%	$0.00	0.00%	
01.2.2700.516	Transportation/Field Trips/AMS	$686.50	$694.56	$200.00	$0.00	$700.00		$700.00	$250.00		$250.00	($450.00)	-64.29%	($450.00)	-64.29%	
01.3.1308.516	Transportation/Student Activities/RBS	$1,075.00	$958.71	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1308.516	Transportation/Student Activities/TBS	$0.00	$0.00	$458.00	$543.00	$0.00		$0.00	$920.00		$920.00	$920.00	100.00%	$920.00	100.00%	
01.6.1308.516	Transportation/Student Activities/PGS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$1,000.00		$1,000.00	$1,000.00	100.00%	$1,000.00	100.00%	
01.8.1200.516	Transportaton/Field Trips/Spec Ed/DW	$500.00	$94.70	$1,500.00	$259.75	$750.00		$750.00	$750.00		$750.00	$0.00	0.00%	$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	$0.00	0.00%	$0.00	0.00%	
01.8.2700.517	Transportation/Late Bus-AHS/AMS	$26,000.00	$0.00	$26,000.00	$0.00	$26,000.00		$26,000.00	$18,062.55		$18,062.55	($7,937.45)	-30.53%	($7,937.45)	-30.53%	
01.1.1302.518	Transportation/Interscholastic Athletics/AHS	$73,620.97	$104,558.65	$72,080.22	$71,208.23	$99,840.00		$99,840.00	$103,196.00		$103,196.00	$3,356.00	3.36%	$3,356.00	3.36%	
01.2.1302.518	Transportation/Interscholastic Athletics/AMS	$4,750.00	$2,367.52	$4,600.00	$615.56	$7,000.00		$7,000.00	$7,500.00		$7,500.00	$500.00	7.14%	$500.00	7.14%	
01.8.2500.520	Property Insurance/Central Svcs/DW	$11,419.16	$11,065.98	$11,889.88	$11,887.88	$25,382.51		$25,382.51	$103,048.00		$103,048.00	$77,665.49	305.98%	$77,665.49	305.98%	
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	$53,253.00	$67,059.38	$79,988.44	$82,429.58	$69,071.16		$69,071.16	$84,122.68		$84,122.68	$15,051.52	21.79%	$15,051.52	21.79%	
01.8.2600.522	Auto Insurance/Plant Operations/DW	$130,810.00	$118,000.32	$124,011.20	$124,010.20	$121,540.33		$121,540.33	$12,216.00		$12,216.00	($109,324.33)	-89.95%	($109,324.33)	-89.95%	
01.1.1302.523	Athletic Ins/Interscholastic Athletics/AHS	$9,315.00	$0.00	$9,975.00	$17,825.00	$10,274.00		$10,274.00	$17,825.00		$17,825.00	$7,551.00	73.50%	$7,551.00	73.50%	
01.8.2320.530	Postage/Central Administration/DW	$4,500.00	$4,561.43	$2,590.00	$7,521.38	$3,000.00		$3,000.00	$3,000.00		$3,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2500.530	Postage/Central Svcs/DW	$11,000.00	$10,564.01	$11,220.00	$11,187.04	$12,000.00		$12,000.00	$11,522.00		$11,522.00	($478.00)	-3.98%	($478.00)	-3.98%	
01.8.2510.530	Postage/Business Services/DW	$3,700.00	$3,700.00	$3,774.00	$3,238.76	$3,800.00		$3,800.00	$3,336.00		$3,336.00	($464.00)	-12.21%	($464.00)	-12.21%	
01.1.2600.531	Telephone/Plant Operations/AHS	$8,600.04	$10,417.59	$10,680.00	$8,144.44	$10,680.00		$10,680.00	$8,388.00		$8,388.00	($2,292.00)	-21.46%	($2,292.00)	-21.46%	
01.2.2600.531	Telephone/Plant Operations/AMS	$5,448.00	$6,122.27	$12,552.00	$6,435.92	$6,276.00		$6,276.00	$6,629.00		$6,629.00	$353.00	5.62%	$353.00	5.62%	
01.3.2600.531	Telephone/Plant Operations/RBS	$5,400.00	$6,217.45	$12,744.00	$5,757.00	$6,372.00		$6,372.00	$5,930.00		$5,930.00	($442.00)	-6.94%	($442.00)	-6.94%	
01.4.2600.531	Telephone/Plant Operations/PK	$0.00	$0.00	$4,300.00	$5,102.04	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2600.531	Telephone/Plant Operations/TBS	$4,579.72	$4,706.09	$4,824.00	$4,360.56	$4,824.00		$4,824.00	$4,491.00		$4,491.00	($333.00)	-6.90%	($333.00)	-6.90%	
01.6.2600.531	Telephone/Plant Operations/PGS	$3,817.32	$3,762.44	$3,931.84	$3,244.47	$3,852.00		$3,852.00	$3,342.00		$3,342.00	($510.00)	-13.24%	($510.00)	-13.24%	
01.8.2600.531	Telephone/Plant Operations/DW	$29,301.24	$25,339.72	$36,412.60	$23,307.43	$25,968.00		$25,968.00	$24,007.00		$24,007.00	($1,961.00)	-7.55%	($1,961.00)	-7.55%	
01.1.2600.532	Telecommunications/Plant Operations/AHS	$12,798.36	$10,411.29	$12,123.96	$10,679.78	$10,668.00		$10,668.00	$11,000.00		$11,000.00	$332.00	3.11%	$332.00	3.11%	
01.2.2600.532	Telecommunications/Plant Operations/AMS	$4,932.00	$3,875.91	$3,972.00	$4,014.18	$3,972.00		$3,972.00	$4,134.00		$4,134.00	$162.00	4.08%	$162.00	4.08%	
01.3.2600.532	Telecommunications/Plant Operations/RBS	$3,456.00	$2,753.04	$3,024.14	$2,809.92	$2,820.00		$2,820.00	$2,894.00		$2,894.00	$74.00	2.62%	$74.00	2.62%	
01.4.2600.532	Telecommunications/Plant Operations/PK	$0.00	$0.00	$1,100.00	$1,554.48	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2600.532	Telecommunications/Plant Operations/TBS	$10,800.00	$8,652.39	$8,925.32	$8,831.20	$8,868.00		$8,868.00	$9,096.00		$9,096.00	$228.00	2.57%	$228.00	2.57%	
01.6.2600.532	Telecommunications/Plant Operations/PGS	$8,416.03	$6,701.97	$6,876.00	$6,824.11	$6,876.00		$6,876.00	$7,024.00		$7,024.00	$148.00	2.15%	$148.00	2.15%	
01.7.2600.532	Telecommunications/Plant Operations/CO	$10,354.08	$8,354.71	$9,068.00	$8,929.78	$9,068.00		$9,068.00	$9,653.02		$9,653.02	$585.02	6.45%	$585.02	6.45%	
01.1.2400.550	Printing/Schools/AHS	$9,500.00	$7,035.58	$8,359.60	$8,859.60	$8,000.00		$8,000.00	$9,000.00		$9,000.00	$1,000.00	12.50%	$1,000.00	12.50%	
01.2.2400.550	Printing/Schools/AMS	$750.00	$749.99	$1,560.79	$1,552.26	$750.00		$750.00	$900.00		$900.00	$150.00	20.00%	$150.00	20.00%	
01.3.2400.550	Printing/Schools/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2400.550	Printing/Schools/TBS	$1,400.00	$1,007.89	$1,874.61	$1,873.47	$1,500.00		$1,500.00	$1,900.00		$1,900.00	$400.00	26.67%	$400.00	26.67%	
01.6.2400.550	Printing/Schools/PGS	$630.00	$624.12	$630.00	$602.00	$650.00		$650.00	$800.00		$800.00	$150.00	23.08%	$150.00	23.08%	
01.7.2320.550	Printing/Central Administration/CO	$3,590.00	$3,692.50	$3,590.00	$7,504.38	$3,800.00		$3,800.00	$7,729.00		$7,729.00	$3,929.00	103.39%	$3,929.00	103.39%	
01.7.2510.550	Printing/Business Services/CO	$4,250.00	$2,865.08	$3,700.00	$1,408.38	$3,500.00		$3,500.00	$1,500.00		$1,500.00	($2,000.00)	-57.14%	($2,000.00)	-57.14%	
01.7.1405.560	Tuition/Adult Education/CO	$21,244.00	$19,967.00	$21,775.10	$20,652.00	$25,000.00		$25,000.00	$21,168.30		$21,168.30	($3,831.70)	-15.33%	($3,831.70)	-15.33%	
01.8.1196.560	Tuition/Magnet School/DW	$200,000.00	$253,355.00	$234,400.00	$206,263.35	$254,000.00	$230,000.00	$24,000.00	$285,210.00	$230,000.00	$55,210.00	$31,210.00	12.29%	$31,210.00	130.04%	Open Choice Revenue.
01.8.1200.560	Tuition/SPED Summer Prog/DW	$41,000.00	$41,000.00	$43,120.00	$43,120.00	$41,000.00		$41,000.00	$41,000.00		$41,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.1100.561	Tutition Detention Ctr/Reg Ed/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	

01.8.1100.564	Tuition Non Public/Reg Education/DW	$0.00	$0.00	$24,950.00	$29,917.48	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1200.564	Tuition Non Public/Special Education/DW	$1,940,139.00	$1,960,176.01	$2,404,241.47	$2,401,772.13	$2,313,352.10	$1,679,452.00	$633,900.10	$2,732,963.47	$1,665,000.00	$1,067,963.47	$419,611.37	18.14%	$434,063.37	68.48%	Hartford Public Schools - SPED Tuition / SPED Excess Cost.
01.1.2120.580	Travel/Guidance/AHS	$3,500.00	$1,407.33	$4,800.00	$3,710.79	$4,800.00		$4,800.00	$4,800.00		$4,800.00	$0.00	0.00%	$0.00	0.00%	
01.1.2400.580	Travel/NEASC EVAL/AHS	$23,420.00	$24,496.62	$0.00	$0.00	$2,500.00		$2,500.00	$2,500.00		$2,500.00	$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	$0.00	0.00%	$0.00	0.00%	
01.8.2210.580	Out of District/Professional Development/DW	$30,000.00	$15,114.77	$9,220.16	$9,430.16	$5,000.00		$5,000.00	$0.00		$0.00	($5,000.00)	-100.00%	($5,000.00)	-100.00%	
01.8.2500.580	Mileage/District Wide	$9,300.00	$19,414.33	$18,049.59	$22,714.31	$20,000.00		$20,000.00	$25,000.00		$25,000.00	$5,000.00	25.00%	$5,000.00	25.00%	
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	$8,756.84	$10,771.07	$0.00	$744.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.2400.590	Othr Purch Svcs/Schools/AHS	$0.00	$50.00	$13,080.97	$13,324.32	$17,500.00		$17,500.00	$17,000.00		$17,000.00	($500.00)	-2.86%	($500.00)	-2.86%	
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	$10,133.72	$2,187.52	$7,496.00	$2,057.05	$6,865.00		$6,865.00	$2,705.00		$2,705.00	($4,160.00)	-60.60%	($4,160.00)	-60.60%	
01.2.2400.590	Othr Purch Svcs/Schools/AMS	$1,000.00	$962.18	$0.00	$0.00	$1,000.00		$1,000.00	$175.00		$175.00	($825.00)	-82.50%	($825.00)	-82.50%	
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	$2,936.00	$1,555.83	$220.00	$220.00	$575.00		$575.00	$700.00		$700.00	$125.00	21.74%	$125.00	21.74%	
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	$0.00	0.00%	$0.00	0.00%	
01.5.1308.590	Othr Purch Svcs/Student Activities/TBS	$1,800.00	$1,688.50	$825.00	$825.00	$842.00		$842.00	$1,650.00		$1,650.00	$808.00	95.96%	$808.00	95.96%	
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	$0.00	0.00%	$0.00	0.00%	
01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	$1,910.60	$1,369.00	$0.00	$150.00	$800.00		$800.00	$1,300.00		$1,300.00	$500.00	62.50%	$500.00	62.50%	
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	$0.00	0.00%	$0.00	0.00%	
01.7.2400.590	Othr Purch Svcs/Schools/CO	$0.00	$0.00	$131.00	$4,691.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1100.600	Gen Supplies/Instruction/AHS	$2,050.00	$2,389.94	$1,910.00	$1,865.55	$1,500.00		$1,500.00	$1,800.00		$1,800.00	$300.00	20.00%	$300.00	20.00%	
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	$0.00	$0.00	$0.00	$0.00	$1,350.00		$1,350.00	$875.00		$875.00	($475.00)	-35.19%	($475.00)	-35.19%	
01.1.1308.600	Gen Supplies/Student Activities/AHS	$5,000.00	$5,459.80	$16,362.33	$12,972.12	$25,000.00		$25,000.00	$25,000.00		$25,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.2490.600	Gen Supplies/Student Graduation/AHS	$17,500.88	$22,957.48	$21,200.00	$19,182.84	$17,000.00		$17,000.00	$17,500.00		$17,500.00	$500.00	2.94%	$500.00	2.94%	
01.2.1100.600	Gen Supplies/Instruction/AMS	$3,853.32	$4,253.28	$3,750.00	$3,747.39	$3,750.00		$3,750.00	$3,750.00		$3,750.00	$0.00	0.00%	$0.00	0.00%	
01.2.1308.600	Gen Supplies/Student Activities/AMS	$1,925.00	$1,530.13	$1,438.10	$1,059.43	$1,500.00		$1,500.00	$1,600.00		$1,600.00	$100.00	6.67%	$100.00	6.67%	
01.3.1100.600	Gen Supplies/Instruction/RBS	$588.87	$1,750.64	$2,437.37	$3,700.87	$2,000.00		$2,000.00	$1,125.83		$1,125.83	($874.17)	-43.71%	($874.17)	-43.71%	
01.3.1308.600	Gen Supplies/Student Activities/RBS	$800.00	$0.00	$800.00	$732.87	$800.00		$800.00	$800.00		$800.00	$0.00	0.00%	$0.00	0.00%	
01.5.1100.600	Gen Supplies/Instruction/TBS	$200.00	$805.74	$94.06	$70.58	$1,000.00		$1,000.00	$2,000.00		$2,000.00	$1,000.00	100.00%	$1,000.00	100.00%	
01.5.1308.600	Gen Supplies/Student Activities/TBS	$800.00	$327.73	$800.00	$769.64	$1,000.00		$1,000.00	$1,862.00		$1,862.00	$862.00	86.20%	$862.00	86.20%	
01.6.1100.600	Gen Supplies/Instruction/PGS	$552.63	$855.22	$400.00	$212.80	$300.00		$300.00	$1,500.00		$1,500.00	$1,200.00	400.00%	$1,200.00	400.00%	
01.6.1308.600	Gen Supplies/Student Activities/PGS	$690.00	$462.27	$500.00	$497.73	$500.00		$500.00	$1,300.00		$1,300.00	$800.00	160.00%	$800.00	160.00%	
01.1.1100.611	Instr Supplies/Instruction/AHS	$8,014.73	$8,992.20	$5,100.00	$3,786.84	$5,500.00		$5,500.00	$8,500.00		$8,500.00	$3,000.00	54.55%	$3,000.00	54.55%	
01.1.1102.611	Instr Supplies/Science/AHS	$26,914.66	$27,098.69	$32,900.00	$30,803.32	$25,348.00		$25,348.00	$26,108.44		$26,108.44	$760.44	3.00%	$760.44	3.00%	
01.1.1103.611	Instr Supplies/Math/AHS	$1,712.01	$1,702.08	$2,180.40	$3,401.50	$1,308.85		$1,308.85	$1,807.87		$1,807.87	$499.02	38.13%	$499.02	38.13%	
01.1.1104.611	Instr Supplies/Lang Arts/AHS	$7,208.48	$2,863.45	$165.61	$173.71	$422.11		$422.11	$250.00		$250.00	($172.11)	-40.77%	($172.11)	-40.77%	
01.1.1105.611	Instr Supplies/Social Studies/AHS	$2,072.44	$1,991.57	$1,596.64	$1,596.64	$1,800.00		$1,800.00	$2,525.06		$2,525.06	$725.06	40.28%	$725.06	40.28%	
01.1.1106.611	Instr Supplies/Music/AHS	$9,012.67	$6,853.23	$6,846.00	$6,720.88	$7,000.00		$7,000.00	$7,200.00		$7,200.00	$200.00	2.86%	$200.00	2.86%	
01.1.1107.611	Instr Supplies/Tech Ed/AHS	$4,223.76	$3,365.09	$8,985.14	$9,160.14	$7,000.00		$7,000.00	$7,500.00		$7,500.00	$500.00	7.14%	$500.00	7.14%	
01.1.1109.611	Instr Supplies/Art/AHS	$15,318.02	$14,267.29	$14,806.48	$15,942.83	$14,000.00		$14,000.00	$14,750.00		$14,750.00	$750.00	5.36%	$750.00	5.36%	
01.1.1110.611	Instr Supplies/Business Ed/AHS	$0.00	$0.00	$0.00	$0.00	$200.00		$200.00	$1,102.60		$1,102.60	$902.60	451.30%	$902.60	451.30%	
01.1.1111.611	Instr Supplies/World Lang/AHS	$589.29	$503.23	$13,969.18	$13,767.25	$10,000.00		$10,000.00	$12,000.00		$12,000.00	$2,000.00	20.00%	$2,000.00	20.00%	
01.1.1112.611	Instr Supplies/Phys Ed/AHS	$2,252.65	$2,345.50	$2,077.40	$2,047.02	$1,500.00		$1,500.00	$1,417.05		$1,417.05	($82.95)	-5.53%	($82.95)	-5.53%	
01.1.1113.611	Instr Supplies/Computer Science/AHS	$1,049.45	$500.00	$0.00	$0.00	$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	$1,250.75	$1,169.79	$1,200.00	$837.30	$900.00		$900.00	$850.77		$850.77	($49.23)	-5.47%	($49.23)	-5.47%	
01.1.1116.611	Inst Supplies/Theater Arts/AHS	$0.00	$0.00	$277.66	$73.36	$800.00		$800.00	$1,000.00		$1,000.00	$200.00	25.00%	$200.00	25.00%	
01.1.1117.611	Instr Supplies/Internship Program/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$3,000.00		$3,000.00	$3,000.00	100.00%	$3,000.00	100.00%	
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	$1,351.59	$433.62	$90.89	$90.08	$1,000.00		$1,000.00	$1,000.00		$1,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.1152.611	Instr Supplies/Valley Alt Learning Acad/AHS	$270.32	$25.00	$0.00	$0.00	$200.00		$200.00	$0.00		$0.00	($200.00)	-100.00%	($200.00)	-100.00%	
01.1.1185.611	Instr Supplies/504 Prog/AHS	$630.74	$0.00	$286.00	$284.00	$500.00		$500.00	$3,000.00		$3,000.00	$2,500.00	500.00%	$2,500.00	500.00%	
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	$405.48	$419.58	$0.00	$0.00	$400.00		$400.00	$400.00		$400.00	$0.00	0.00%	$0.00	0.00%	
01.1.1200.611	Instr Supplies/Special Ed/AHS	$4,997.18	$3,979.97	$522.25	$522.25	$2,198.00		$2,198.00	$2,483.46		$2,483.46	$285.46	12.99%	$285.46	12.99%	
01.1.1241.611	Instr Supplies/ASARP/AHS	$1,402.12	$1,150.00	$2,500.00	$2,686.65	$2,000.00		$2,000.00	$2,000.00		$2,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	$901.06	$518.31	($719.31)	$0.00	$1,300.00		$1,300.00	$1,000.00		$1,000.00	($300.00)	-23.08%	($300.00)	-23.08%	
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	$8,758.30	$7,737.12	$7,777.05	$6,557.74	$6,800.00		$6,800.00	$7,500.00		$7,500.00	$700.00	10.29%	$700.00	10.29%	
01.2.1100.611	Instr Supplies/Instruction/AMS	$4,505.30	$4,411.91	$4,505.30	$4,504.07	$3,300.00		$3,300.00	$4,000.00		$4,000.00	$700.00	21.21%	$700.00	21.21%	
01.2.1101.611	Instr Supplies/Reading/AMS	$820.85	$955.68	$629.21	$621.65	$202.40		$202.40	$0.00		$0.00	($202.40)	-100.00%	($202.40)	-100.00%	
01.2.1102.611	Instr Supplies/Science/AMS	$3,424.03	$5,188.00	$4,655.54	$3,911.72	$3,500.00		$3,500.00	$4,800.00		$4,800.00	$1,300.00	37.14%	$1,300.00	37.14%	
01.2.1103.611	Instr Supplies/Math/AMS	$630.74	$627.85	$1,093.21	$1,089.67	$1,000.00		$1,000.00	$1,700.00		$1,700.00	$700.00	70.00%	$700.00	70.00%	
01.2.1104.611	Instr Supplies/Lang Arts/AMS	$666.90	$385.83	$925.19	$918.25	$783.00		$783.00	$784.00		$784.00	$1.00	0.13%	$1.00	0.13%	
01.2.1105.611	Instr Supplies/Social Studies/AMS	$1,344.16	$1,343.69	$1,354.75	$1,350.47	$1,300.00		$1,300.00	$1,618.38		$1,618.38	$318.38	24.49%	$318.38	24.49%	
01.2.1106.611	Instr Supplies/Music/AMS	$4,308.55	$3,205.07	$3,261.06	$3,008.46	$3,000.00		$3,000.00	$3,800.00		$3,800.00	$800.00	26.67%	$800.00	26.67%	
01.2.1107.611	Instr Supplies/Tech Ed/AMS	$2,966.41	$2,966.38	$3,659.78	$3,650.76	$3,000.00		$3,000.00	$3,755.15		$3,755.15	$755.15	25.17%	$755.15	25.17%	
01.2.1108.611	Instr Supplies/Cons/Family/AMS	$3,611.30	$1,955.93	$1,678.60	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.1109.611	Instr Supplies/Art/AMS	$5,348.10	$5,334.92	$5,400.00	$5,394.62	$4,500.00		$4,500.00	$5,300.00		$5,300.00	$800.00	17.78%	$800.00	17.78%	
01.2.1111.611	Instr Supplies/World Lang/AMS	$322.30	$321.89	$0.00	$0.00	$0.00		$0.00	$3,000.00		$3,000.00	$3,000.00	100.00%	$3,000.00	100.00%	
01.2.1112.611	Instr Supplies/Phys Ed/AMS	$3,343.34	$3,343.61	$2,538.56	$2,579.78	$1,278.48		$1,278.48	$1,652.45		$1,652.45	$373.97	29.25%	$373.97	29.25%	
01.2.1113.611	Instr Supplies/Computer Science/AMS	$1,351.59	$1,399.54	$941.59	$828.48	$800.00		$800.00	$0.00		$0.00	($800.00)	-100.00%	($800.00)	-100.00%	
01.2.1114.611	Instr Supplies/Enrichment/AMS	$1,621.91	$1,533.39	$0.00	$0.00	$0.00		$0.00	$500.00		$500.00	$500.00	100.00%	$500.00	100.00%	
01.2.1115.611	Instr Supplies/Health Ed/AMS	$48.94	$48.47	$50.00	$47.94	$128.34		$128.34	$144.54		$144.54	$16.20	12.62%	$16.20	12.62%	
01.2.1116.611	Inst Supplies/Theater Arts/AMS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$190.89		$190.89	$190.89	100.00%	$190.89	100.00%	
01.2.1185.611	Instr Supplies/504 Prog/AMS	$5,406.62	$5,406.25	$0.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00	$250.00		$250.00	$124.78		$124.78	($125.22)	-50.09%	($125.22)	-50.09%	
01.2.1200.611	Instr Supplies/Special Ed/AMS	$450.53	$450.82	$787.70	$758.94	$400.00		$400.00	$800.00		$800.00	$400.00	100.00%	$400.00	100.00%	
01.2.1245.611	Instr Supplies/MARC/AMS	$3,027.56	$1,508.70	$1,637.30	$1,232.32	$1,860.00		$1,860.00	$1,860.00		$1,860.00	$0.00	0.00%	$0.00	0.00%	
01.2.2120.611	Instr Supplies/Guidance/AMS	$184.70	$184.70	$185.50	$181.38	$150.00		$150.00	$160.00		$160.00	$10.00	6.67%	$10.00	6.67%	
01.2.2150.611	Instr Supplies/Speech & Hearing/AMS	$691.85	$691.11	$235.85	$235.85	$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	$5,502.29	$3,996.12	$4,233.50	$4,175.20	$3,274.00		$3,274.00	$4,000.00		$4,000.00	$726.00	22.17%	$726.00	22.17%	

01.3.1100.611	Instr Supplies/Instruction/RBS	$8,109.54	$5,630.94	$8,100.00	$8,099.48	$6,000.00		$6,000.00	$144.88		$144.88	($5,855.12)	-97.59%	($5,855.12)	-97.59%	
01.3.1101.611	Instr Supplies/Reading/RBS	$14,137.04	$10,760.47	$0.00	$0.00	$1,908.12		$1,908.12	$0.00		$0.00	($1,908.12)	-100.00%	($1,908.12)	-100.00%	
01.3.1102.611	Instr Supplies/Science/RBS	$2,012.45	$1,234.72	$1,194.09	$1,201.95	$899.03		$899.03	$1,800.00		$1,800.00	$900.97	100.22%	$900.97	100.22%	
01.3.1103.611	Instr Supplies/Math/RBS	$11,524.01	$10,423.50	$10,675.86	$10,801.56	$5,000.00		$5,000.00	$4,500.00		$4,500.00	($500.00)	-10.00%	($500.00)	-10.00%	
01.3.1104.611	Instr Supplies/Lang Arts/RBS	$1,448.72	$1,434.37	$10,886.77	$10,889.39	$6,762.29		$6,762.29	$15,000.00		$15,000.00	$8,237.71	121.82%	$8,237.71	121.82%	
01.3.1105.611	Instr Supplies/Social Studies/RBS	$2,613.07	$2,013.20	$2,600.00	$2,569.42	$2,600.00		$2,600.00	$3,000.00		$3,000.00	$400.00	15.38%	$400.00	15.38%	
01.3.1106.611	Instr Supplies/Music/RBS	$720.85	$286.88	$500.00	$467.13	$500.00		$500.00	$838.88		$838.88	$338.88	67.78%	$338.88	67.78%	
01.3.1109.611	Instr Supplies/Art/RBS	$2,351.77	$2,327.42	$2,351.00	$2,343.11	$2,000.00		$2,000.00	$2,600.00		$2,600.00	$600.00	30.00%	$600.00	30.00%	
01.3.1111.611	Instr Supplies/World Lang/RBS	$0.00	$0.00	$1,500.00	$1,387.91	$1,100.00		$1,100.00	$189.48		$189.48	($910.52)	-82.77%	($910.52)	-82.77%	
01.3.1112.611	Instr Supplies/Phys Ed/RBS	$544.70	$496.78	$543.41	$619.10	$210.61		$210.61	$778.12		$778.12	$567.51	269.46%	$567.51	269.46%	
01.3.1113.611	Instr Supplies/Computer Science/RBS	$973.14	$0.00	$750.00	$718.77	$500.00		$500.00	$0.00		$0.00	($500.00)	-100.00%	($500.00)	-100.00%	
01.3.1114.611	Instr Supplies/Enrichment/RBS	$397.32	$193.68	$608.22	$607.28	$600.00		$600.00	$500.00		$500.00	($100.00)	-16.67%	($100.00)	-16.67%	
01.3.1115.611	Instr Supplies/Health Ed/RBS	$263.26	$217.44	$122.87	$33.91	$64.27		$64.27	$0.00		$0.00	($64.27)	-100.00%	($64.27)	-100.00%	
01.3.1185.611	Instr Supplies/504 Prog/RBS	$810.95	$0.00	$14,719.00	$6,755.00	$10,000.00		$10,000.00	$5,000.00		$5,000.00	($5,000.00)	-50.00%	($5,000.00)	-50.00%	
01.3.1187.611	Instr Supplies/English Lang Learners/RBS	$0.00	$0.00	$0.00	$0.00	$250.00		$250.00	$250.00		$250.00	$0.00	0.00%	$0.00	0.00%	
01.3.1200.611	Instr Supplies/Special Ed/RBS	$1,215.94	$687.50	$800.00	$753.43	$1,000.00		$1,000.00	$1,500.00		$1,500.00	$500.00	50.00%	$500.00	50.00%	
01.3.1210.611	Instr Supplies/STEP Prog/RBS	$1,691.68	$927.37	$1,500.00	$1,486.07	$1,200.00		$1,200.00	$600.00		$600.00	($600.00)	-50.00%	($600.00)	-50.00%	
01.3.2120.611	Instr Supplies/Guidance/RBS	$209.05	$180.29	$194.98	$208.14	$194.98		$194.98	$97.49		$97.49	($97.49)	-50.00%	($97.49)	-50.00%	
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	$588.82	$570.09	$557.54	$569.54	$400.00		$400.00	$398.00		$398.00	($2.00)	-0.50%	($2.00)	-0.50%	
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	$4,437.50	$2,376.68	$4,410.48	$4,415.02	$3,875.00		$3,875.00	$4,500.00		$4,500.00	$625.00	16.13%	$625.00	16.13%	
01.5.1100.611	Instr Supplies/Instruction/TBS	$13,647.70	$15,232.32	$14,711.44	$14,599.56	$14,000.00		$14,000.00	$12,845.80		$12,845.80	($1,154.20)	-8.24%	($1,154.20)	-8.24%	
01.5.1101.611	Instr Supplies/Reading/TBS	$0.00	$841.00	$1,204.45	$1,204.45	$2,000.00		$2,000.00	$0.00		$0.00	($2,000.00)	-100.00%	($2,000.00)	-100.00%	
01.5.1102.611	Instr Supplies/Science/TBS	$1,985.65	$8,395.91	$12,915.24	$12,890.19	$8,000.00		$8,000.00	$10,170.80		$10,170.80	$2,170.80	27.14%	$2,170.80	27.14%	
01.5.1103.611	Instr Supplies/Math/TBS	$2,368.06	$1,818.58	$5,687.11	$5,627.71	$4,250.00		$4,250.00	$3,500.00		$3,500.00	($750.00)	-17.65%	($750.00)	-17.65%	
01.5.1104.611	Instr Supplies/Lang Arts/TBS	$9,010.60	$7,329.34	$8,172.89	$7,851.00	$5,200.00		$5,200.00	$8,000.00		$8,000.00	$2,800.00	53.85%	$2,800.00	53.85%	
01.5.1105.611	Instr Supplies/Social Studies/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$485.40		$485.40	$485.40	100.00%	$485.40	100.00%	
01.5.1106.611	Instr Supplies/Music/TBS	$1,478.18	$387.85	$1,597.03	$1,582.03	$1,200.00		$1,200.00	$1,300.00		$1,300.00	$100.00	8.33%	$100.00	8.33%	
01.5.1109.611	Instr Supplies/Art/TBS	$3,243.82	$2,186.34	$3,200.00	$2,872.87	$2,800.00		$2,800.00	$2,975.00		$2,975.00	$175.00	6.25%	$175.00	6.25%	
01.5.1111.611	Instr Supplies/World Lang/TBS	$0.00	$0.00	$1,500.00	$0.00	$0.00		$0.00	$699.02		$699.02	$699.02	100.00%	$699.02	100.00%	
01.5.1112.611	Instr Supplies/Phys Ed/TBS	$651.36	$734.58	$540.58	$540.58	$350.00		$350.00	$559.15		$559.15	$209.15	59.76%	$209.15	59.76%	
01.5.1113.611	Instr Supplies/Computer Science/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1114.611	Instr Supplies/Enrichment/TBS	$259.51	$0.00	$259.51	$209.86	$0.00		$0.00	$500.00		$500.00	$500.00	100.00%	$500.00	100.00%	
01.5.1115.611	Instr Supplies/Health Ed/TBS	$198.13	$0.00	$72.83	$56.85	$150.00		$150.00	$550.00		$550.00	$400.00	266.67%	$400.00	266.67%	
01.5.1185.611	Instr Supplies/504 Prog/TBS	$901.06	$0.00	$0.00	$0.00	$1,500.00		$1,500.00	$7,039.00		$7,039.00	$5,539.00	369.27%	$5,539.00	369.27%	
01.5.1187.611	Instr Supplies/English Lang Learners/TBS	$0.00	$0.00	$0.00	$0.00	$250.00		$250.00	$250.00		$250.00	$0.00	0.00%	$0.00	0.00%	
01.5.1200.611	Instr Supplies/Special Ed/TBS	$2,172.23	$1,279.95	$2,064.09	$2,021.49	$795.00		$795.00	$2,500.00		$2,500.00	$1,705.00	214.47%	$1,705.00	214.47%	
01.5.1210.611	Instr Supplies/STEP Prog/TBS	$3,424.03	$1,141.59	$2,805.21	$3,713.80	$2,500.00		$2,500.00	$1,486.00		$1,486.00	($1,014.00)	-40.56%	($1,014.00)	-40.56%	
01.5.2120.611	Instr Supplies/Guidance/TBS	$180.21	$0.00	$44.68	$0.00	$500.00		$500.00	$275.00		$275.00	($225.00)	-45.00%	($225.00)	-45.00%	
01.5.2150.611	Instr Supplies/Speech & Hearing/TBS	$703.30	$0.00	$0.00	$0.00	$500.00		$500.00	$460.00		$460.00	($40.00)	-8.00%	($40.00)	-8.00%	
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	$6,307.42	$5,637.10	$7,583.23	$4,184.19	$3,103.00		$3,103.00	$955.00		$955.00	($2,148.00)	-69.22%	($2,148.00)	-69.22%	
01.6.1100.611	Instr Supplies/Instruction/PGS	$8,033.11	$8,706.56	$8,253.01	$7,375.66	$6,500.00		$6,500.00	$7,500.00		$7,500.00	$1,000.00	15.38%	$1,000.00	15.38%	
01.6.1101.611	Instr Supplies/Reading/PGS	$1,661.05	$3,483.31	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1102.611	Instr Supplies/Science/PGS	$1,668.20	$1,457.52	$1,619.12	$1,585.54	$1,300.00		$1,300.00	$1,800.00		$1,800.00	$500.00	38.46%	$500.00	38.46%	
01.6.1103.611	Instr Supplies/Math/PGS	$15,062.71	$11,328.78	$15,000.00	$13,392.72	$6,000.00		$6,000.00	$4,500.00		$4,500.00	($1,500.00)	-25.00%	($1,500.00)	-25.00%	
01.6.1104.611	Instr Supplies/Lang Arts/PGS	$3,366.64	$3,365.08	$7,286.25	$7,294.61	$6,000.00		$6,000.00	$15,000.00		$15,000.00	$9,000.00	150.00%	$9,000.00	150.00%	
01.6.1105.611	Instr Supplies/Social Studies/PGS	$2,236.95	$2,236.95	$3,913.75	$3,781.97	$3,987.39		$3,987.39	$3,250.46		$3,250.46	($736.93)	-18.48%	($736.93)	-18.48%	
01.6.1106.611	Instr Supplies/Music/PGS	$795.20	$692.92	$545.47	$528.90	$436.51		$436.51	$1,337.05		$1,337.05	$900.54	206.30%	$900.54	206.30%	
01.6.1109.611	Instr Supplies/Art/PGS	$2,513.91	$2,455.18	$2,591.05	$2,563.73	$2,668.70		$2,668.70	$1,948.50		$1,948.50	($720.20)	-26.99%	($720.20)	-26.99%	
01.6.1111.611	Instr Supplies/World Lang/PGS	$0.00	$0.00	$1,500.00	$0.00	$0.00		$0.00	$254.92		$254.92	$254.92	100.00%	$254.92	100.00%	
01.6.1112.611	Instr Supplies/Phys Ed/PGS	$897.94	$879.00	$916.07	$781.19	$700.00		$700.00	$887.18		$887.18	$187.18	26.74%	$187.18	26.74%	
01.6.1113.611	Instr Supplies/Computer Science/PGS	$297.08	$100.42	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1114.611	Instr Supplies/Enrichment/PGS	$497.44	$0.00	$100.00	$97.60	$350.00		$350.00	$500.00		$500.00	$150.00	42.86%	$150.00	42.86%	
01.6.1115.611	Instr Supplies/Health Ed/PGS	$98.94	$93.44	$112.12	$39.95	$81.08		$81.08	$0.00		$0.00	($81.08)	-100.00%	($81.08)	-100.00%	
01.6.1185.611	Instr Supplies/504 Prog/PGS	$1,171.38	$0.00	$1,100.00	$0.00	$800.00		$800.00	$2,400.00		$2,400.00	$1,600.00	200.00%	$1,600.00	200.00%	
01.6.1187.611	Instr Supplies/English Lang Learners/PGS	$0.00	$0.00	$0.00	$0.00	$250.00		$250.00	$250.00		$250.00	$0.00	0.00%	$0.00	0.00%	
01.6.1200.611	Instr Supplies/Special Ed/PGS	$1,613.88	$1,616.43	$1,372.27	$1,309.02	$1,300.00		$1,300.00	$1,341.64		$1,341.64	$41.64	3.20%	$41.64	3.20%	
01.6.1210.611	Instr Supplies/STEP Prog/PGS	$2,692.21	$1,863.48	$2,122.05	$1,563.61	$1,584.00		$1,584.00	$1,079.01		$1,079.01	($504.99)	-31.88%	($504.99)	-31.88%	
01.6.2120.611	Instr Supplies/Guidance/PGS	$446.02	$0.00	$453.18	$448.25	$404.33		$404.33	$535.68		$535.68	$131.35	32.49%	$131.35	32.49%	
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	$975.92	$941.19	$866.90	$808.83	$849.33		$849.33	$871.41		$871.41	$22.08	2.60%	$22.08	2.60%	
01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	$461.15	$457.44	$625.83	$569.51	$625.90		$625.90	$640.66		$640.66	$14.76	2.36%	$14.76	2.36%	
01.8.1187.611	Instr Supplies/English Lang Learners/DW	$1,000.00	$0.00	$678.18	$133.35	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1220.611	Instr Supplies/LEAP/DW	$3,153.71	$3,152.71	$2,100.00	$2,100.00	$7,000.00		$7,000.00	$5,615.46		$5,615.46	($1,384.54)	-19.78%	($1,384.54)	-19.78%	
01.8.2150.611	Instr Supplies/Speech & Hearing/DW	$360.42	$360.42	$257.34	$257.34	$250.00		$250.00	$958.54		$958.54	$708.54	283.42%	$708.54	283.42%	
01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	$1,621.91	$1,617.26	$1,158.04	$1,005.83	$1,000.00		$1,000.00	$1,559.09		$1,559.09	$559.09	55.91%	$559.09	55.91%	
01.1.2600.613	Custodial Supplies/Plant Operations/AHS	$36,500.00	$33,307.46	$36,500.00	$41,798.25	$35,000.00		$35,000.00	$37,000.00		$37,000.00	$2,000.00	5.71%	$2,000.00	5.71%	
01.2.2600.613	Custodial Supplies/Plant Operations/AMS	$17,248.00	$13,505.50	$17,248.00	$13,854.62	$17,248.00		$17,248.00	$15,000.00		$15,000.00	($2,248.00)	-13.03%	($2,248.00)	-13.03%	
01.3.2600.613	Custodial Supplies/Plant Operations/RBS	$16,207.00	$16,410.56	$16,207.00	$20,157.04	$16,207.00		$16,207.00	$17,500.00		$17,500.00	$1,293.00	7.98%	$1,293.00	7.98%	
01.4.2600.613	Custodial Supplies/Plant Operations/PK	$0.00	$0.00	$500.00	$937.81	$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	$13,475.00	$13,946.95	$13,475.00	$13,418.13	$13,475.00		$13,475.00	$14,000.00		$14,000.00	$525.00	3.90%	$525.00	3.90%	
01.6.2600.613	Custodial Supplies/Plant Operations/PGS	$14,864.00	$11,074.83	$14,864.00	$11,606.91	$14,864.00		$14,864.00	$12,000.00		$12,000.00	($2,864.00)	-19.27%	($2,864.00)	-19.27%	
01.7.2600.613	Custodial Supplies/Plant Operations/CO	$2,297.00	$1,712.86	$2,297.00	$725.15	$2,297.00		$2,297.00	$2,000.00		$2,000.00	($297.00)	-12.93%	($297.00)	-12.93%	
01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	$30,815.80	$30,945.11	$26,315.80	$34,580.55	$26,315.80		$26,315.80	$30,000.00		$30,000.00	$3,684.20	14.00%	$3,684.20	14.00%	
01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	$18,000.00	$18,674.51	$15,000.00	$10,474.57	$15,000.00		$15,000.00	$17,000.00		$17,000.00	$2,000.00	13.33%	$2,000.00	13.33%	
01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	$8,659.16	$5,849.49	$12,275.74	$10,760.26	$7,659.16		$7,659.16	$11,000.00		$11,000.00	$3,340.84	43.62%	$3,340.84	43.62%	
01.4.2600.614	Maintenance Supplies/Plant Operations/PK	$0.00	$0.00	$5,000.00	$143.10	$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	$9,000.00	$7,544.30	$13,000.00	$5,830.01	$13,000.00		$13,000.00	$13,000.00		$13,000.00	$0.00	0.00%	$0.00	0.00%	

01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	$7,603.26	$4,697.39	$9,404.47	$5,475.85	$8,603.26		$8,603.26	$12,000.00		$12,000.00	$3,396.74	39.48%	$3,396.74	39.48%	
01.7.2600.614	Maintenance Supplies/Plant Operations/CO	$4,371.00	$6,365.70	$13,377.30	$14,662.19	$5,371.00		$5,371.00	$15,000.00		$15,000.00	$9,629.00	179.28%	$9,629.00	179.28%	
01.8.2600.614	Maintenance Supplies/Plant Operations/DW	$22,870.50	$20,140.64	$14,558.76	$9,383.98	$24,370.50		$24,370.50	$10,000.00		$10,000.00	($14,370.50)	-58.97%	($14,370.50)	-58.97%	
01.8.2600.615	Safety Supplies/Plant Operations/DW	$10,173.00	$9,428.38	$11,173.00	$7,025.38	$11,173.00		$11,173.00	$2,000.00		$2,000.00	($9,173.00)	-82.10%	($9,173.00)	-82.10%	
01.8.2600.620	Energy Savings/Plant Operations/DW	$2,430.11	$2,430.11	$0.00	$0.00	$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	$120,787.79	$122,408.98	$153,670.54	$71,198.53	$125,472.00		$125,472.00	$73,335.00		$73,335.00	($52,137.00)	-41.55%	($52,137.00)	-41.55%	
01.2.2600.621	Natural Gas/Plant Operations/AMS	$36,617.39	$34,155.37	$46,617.39	$23,712.71	$35,004.00		$35,004.00	$24,424.00		$24,424.00	($10,580.00)	-30.23%	($10,580.00)	-30.23%	
01.3.2600.621	Natural Gas/Plant Operations/RBS	$39,175.00	$38,856.39	$51,175.00	$26,258.16	$39,828.00		$39,828.00	$27,046.00		$27,046.00	($12,782.00)	-32.09%	($12,782.00)	-32.09%	
01.4.2600.621	Natural Gas/Plant Operations/PK	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2600.621	Natural Gas/Plant Operations/TBS	$39,612.25	$40,916.87	$49,612.25	$29,121.07	$41,952.00		$41,952.00	$29,995.00		$29,995.00	($11,957.00)	-28.50%	($11,957.00)	-28.50%	
01.6.2600.621	Natural Gas/Plant Operations/PGS	$44,945.00	$38,520.08	$56,945.00	$25,558.45	$39,480.00		$39,480.00	$26,325.00		$26,325.00	($13,155.00)	-33.32%	($13,155.00)	-33.32%	
01.7.2600.621	Natural Gas/Plant Operations/CO	$18,000.00	$12,471.44	$15,000.00	$15,009.14	$15,000.00		$15,000.00	$15,459.00		$15,459.00	$459.00	3.06%	$459.00	3.06%	
01.1.2600.622	Electric/Plant Operations/AHS	$391,600.00	$386,147.38	$400,600.00	$354,271.26	$395,808.00		$395,808.00	$364,898.00		$364,898.00	($30,910.00)	-7.81%	($30,910.00)	-7.81%	
01.2.2600.622	Electric/Plant Operations/AMS	$155,801.85	$134,233.99	$171,829.00	$117,836.45	$137,592.00		$137,592.00	$121,372.00		$121,372.00	($16,220.00)	-11.79%	($16,220.00)	-11.79%	
01.3.2600.622	Electric/Plant Operations/RBS	$98,792.00	$99,570.94	$110,792.00	$94,039.87	$102,060.00		$102,060.00	$96,861.00		$96,861.00	($5,199.00)	-5.09%	($5,199.00)	-5.09%	
01.4.2600.622	Electric/Plant Operations/PK	$0.00	$0.00	$2,300.00	$15,842.48	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2600.622	Electric/Plant Operations/TBS	$157,582.00	$142,809.11	$165,582.00	$94,508.30	$146,376.00		$146,376.00	$97,344.00		$97,344.00	($49,032.00)	-33.50%	($49,032.00)	-33.50%	
01.6.2600.622	Electric/Plant Operations/PGS	$125,035.00	$121,479.34	$129,035.00	$106,267.09	$124,524.00		$124,524.00	$109,455.00		$109,455.00	($15,069.00)	-12.10%	($15,069.00)	-12.10%	
01.7.2600.622	Electric/Plant Operations/CO	$16,548.42	$15,529.70	$18,548.42	$13,995.41	$15,924.00		$15,924.00	$14,415.00		$14,415.00	($1,509.00)	-9.48%	($1,509.00)	-9.48%	
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	$55,000.00	$53,124.28	$45,833.35	$48,064.20	$45,833.35		$45,833.35	$46,000.00		$46,000.00	$166.65	0.36%	$166.65	0.36%	
01.1.1102.641	Textbooks/Science/AHS	$4,726.19	$4,490.04	$3,680.00	$12,985.99	$19,063.85		$19,063.85	$17,219.88		$17,219.88	($1,843.97)	-9.67%	($1,843.97)	-9.67%	
01.1.1103.641	Textbooks/Math/AHS	$9,136.93	$6,299.11	$11,431.50	$29,096.16	$30,171.94		$30,171.94	$36,525.60		$36,525.60	$6,353.66	21.06%	$6,353.66	21.06%	
01.1.1104.641	Textbooks/Language Arts/AHS	$6,738.38	$5,398.37	$4,500.00	$3,692.54	$7,568.53		$7,568.53	$7,610.00		$7,610.00	$41.47	0.55%	$41.47	0.55%	
01.1.1105.641	Textbooks/Social Studies/AHS	$11,068.14	$353.30	$802.50	$18,687.35	$40,386.52		$40,386.52	$2,710.48		$2,710.48	($37,676.04)	-93.29%	($37,676.04)	-93.29%	
01.1.1106.641	Textbooks/Music/AHS	$1,107.44	$779.34	$648.00	$625.65	$24.90		$24.90	$611.17		$611.17	$586.27	2354.50%	$586.27	2354.50%	
01.1.1110.641	Textbooks/Business Ed/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1111.641	Textbooks/World Languages/AHS	$21,985.67	$30,228.22	$4,667.95	$8,593.24	$15,756.00		$15,756.00	$1,338.51		$1,338.51	($14,417.49)	-91.50%	($14,417.49)	-91.50%	
01.1.1116.641	Textbooks/Theater Arts/AHS	$0.00	$0.00	$1,000.00	$403.15	$1,000.00		$1,000.00	$0.00		$0.00	($1,000.00)	-100.00%	($1,000.00)	-100.00%	
01.1.1187.641	Textbooks/English Lang Learners/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.2.1102.641	Textbooks/Science/AMS	$0.00	$0.00	$0.00	$37,655.06	$25,000.00		$25,000.00	$136.40		$136.40	($24,863.60)	-99.45%	($24,863.60)	-99.45%	
01.2.1103.641	Textbooks/Math/AMS	$1,909.05	$1,881.30	$813.05	$2,983.71	$3,551.58		$3,551.58	$38,500.00		$38,500.00	$34,948.42	984.02%	$34,948.42	984.02%	Addition - Grade 7 Pre-Algebra Textbooks.
01.2.1104.641	Textbooks/Language Arts/AMS	$5,956.31	$6,075.98	$4,819.93	$8,318.58	$2,743.20		$2,743.20	$5,940.22		$5,940.22	$3,197.02	116.54%	$3,197.02	116.54%	
01.2.1105.641	Textbooks/Social Studies/AMS	$947.96	$0.00	$0.00	$22,863.00	$23,000.00		$23,000.00	$0.00		$0.00	($23,000.00)	-100.00%	($23,000.00)	-100.00%	
01.2.1111.641	Textbooks/World Languages/AMS	$0.00	$27,203.55	$0.00	$0.00	$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	$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	$0.00	0.00%	$0.00	0.00%	
01.3.1101.641	Textbooks/Reading/RBS	$6,495.38	$8,406.17	$10,000.00	$17,093.31	$8,411.29		$8,411.29	$0.00		$0.00	($8,411.29)	-100.00%	($8,411.29)	-100.00%	
01.3.1102.641	Textbooks/Science/RBS	$480.00	$479.13	$500.00	$0.00	$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	$231.50	$0.00	$391.50	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.1104.641	Textbooks/Language Arts/RBS	$1,550.18	$17,675.46	$0.00	$293.73	$0.00		$0.00	$14,000.00		$14,000.00	$14,000.00	100.00%	$14,000.00	100.00%	
01.3.1111.641	Textbooks/World Languages/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.3.1200.641	Textbooks/Special Education/RBS	$272.50	$283.80	$200.00	$0.00	$200.00		$200.00	$200.00		$200.00	$0.00	0.00%	$0.00	0.00%	
01.5.1100.641	Textbooks/Instruction/TBS	$200.00	$0.00	$0.00	$0.00	$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	$2,546.60	$10,000.00	$5,461.87	$5,000.00		$5,000.00	$0.00		$0.00	($5,000.00)	-100.00%	($5,000.00)	-100.00%	
01.5.1102.641	Textbooks/Science/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1103.641	Textbooks/Math/TBS	$10,256.47	$7,046.81	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1104.641	Textbooks/Language Arts/TBS	$3,449.00	$393.75	$0.00	$0.00	$0.00		$0.00	$7,500.00		$7,500.00	$7,500.00	100.00%	$7,500.00	100.00%	
01.5.1111.641	Textbooks/World Languages/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.5.1187.641	Textbooks/English Lang Learners/TBS	$178.18	$0.00	$0.00	$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.6.1101.641	Textbooks/Reading/PGS	$8,459.09	$6,834.80	$10,000.00	$15,540.91	$5,000.00		$5,000.00	$0.00		$0.00	($5,000.00)	-100.00%	($5,000.00)	-100.00%	
01.6.1103.641	Textbooks/Math/PGS	$0.00	$392.03	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1104.641	Textbooks/Language Arts/PGS	$1,550.18	$14,350.74	$0.00	$919.32	$0.00		$0.00	$18,000.00		$18,000.00	$18,000.00	100.00%	$18,000.00	100.00%	
01.6.1111.641	Textbooks/World Languages/PGS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$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	$0.00	0.00%	$0.00	0.00%	
01.1.2220.642	Library Books/Library Media/Multimedia/AHS	$11,265.90	$6,948.68	$7,698.32	$9,383.43	$7,949.53		$7,949.53	$8,000.00		$8,000.00	$50.47	0.63%	$50.47	0.63%	
01.2.2220.642	Library Books/Library Media/Multimedia/AMS	$3,000.00	$2,935.16	$3,000.00	$7,476.69	$3,000.00		$3,000.00	$3,300.00		$3,300.00	$300.00	10.00%	$300.00	10.00%	
01.3.2220.642	Library Books/Library Media/Multimedia/RBS	$2,000.00	$1,115.57	$2,000.00	$6,721.31	$2,000.00		$2,000.00	$1,300.00		$1,300.00	($700.00)	-35.00%	($700.00)	-35.00%	
01.5.2220.642	Library Books/Library Media/Multimedia/TBS	$2,000.00	$314.11	$2,000.00	$6,446.71	$2,000.00		$2,000.00	$3,000.00		$3,000.00	$1,000.00	50.00%	$1,000.00	50.00%	
01.6.2220.642	Library Books/Library Media/Multimedia/PGS	$838.76	$395.11	$2,000.00	$5,525.00	$2,000.00		$2,000.00	$2,000.00		$2,000.00	$0.00	0.00%	$0.00	0.00%	
01.1.2230.650	Technology Supplies/Instruction Related Tech./AHS	$55,679.14	$61,885.42	$38,167.49	$37,829.17	$38,560.00		$38,560.00	$40,466.40		$40,466.40	$1,906.40	4.94%	$1,906.40	4.94%	
01.2.2230.650	Technology Supplies/Instruction Related Tech./AMS	$2,855.10	$1,243.30	$6,628.28	$5,377.41	$5,000.00		$5,000.00	$4,882.81		$4,882.81	($117.19)	-2.34%	($117.19)	-2.34%	
01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	$2,700.00	$2,627.80	$1,463.00	$1,445.74	$3,000.00		$3,000.00	$0.00		$0.00	($3,000.00)	-100.00%	($3,000.00)	-100.00%	
01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	$1,500.00	$663.45	$1,500.00	$1,152.77	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.2230.650	Technology Supplies/Instruction Related Tech./PGS	$1,316.51	$1,946.74	$128.75	$120.80	$300.00		$300.00	$172.03		$172.03	($127.97)	-42.66%	($127.97)	-42.66%	
01.7.2510.650	Technology Supplies/Misc/CO	$16,000.00	$13,477.11	$16,000.00	$8,470.63	$16,000.00		$16,000.00	$24,822.09		$24,822.09	$8,822.09	55.14%	$8,822.09	55.14%	
01.8.1200.650	Technology Supplies/Special Education/DW	$2,500.00	$402.70	$3,000.00	$2,708.14	$3,000.00		$3,000.00	$13,686.00		$13,686.00	$10,686.00	356.20%	$10,686.00	356.20%	
01.8.2510.650	Technology Supplies/Business Services/DW	$176,950.14	$128,913.72	$139,227.96	$333,565.07	$268,874.78		$268,874.78	$203,340.98		$203,340.98	($65,533.80)	-24.37%	($65,533.80)	-24.37%	
01.8.2580.650	Technology Supplies/Misc/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.1302.655	Athletic Supplies/Interscholastic Athletics/AHS	$74,719.68	$63,475.10	$46,500.21	$42,584.03	$42,699.00		$42,699.00	$41,580.00		$41,580.00	($1,119.00)	-2.62%	($1,119.00)	-2.62%	
01.1.1304.655	Athletic Supplies/Unified Sports/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.1302.655	Athletic Supplies/Interscholastic Athletics/AMS	$0.00	$0.00	$181.85	$155.80	$2,169.77		$2,169.77	$0.00		$0.00	($2,169.77)	-100.00%	($2,169.77)	-100.00%	
01.2.1304.655	Athletic Supplies/Unified Sports/AMS	$0.00	$0.00	$250.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	

01.1.1302.670	Uniforms/Interscholastic Athletics/AHS	$0.00	$0.00	$12,000.00	$11,987.00	$25,000.00		$25,000.00	$25,000.00		$25,000.00	$0.00	0.00%	$0.00	0.00%	
01.2.1302.670	Uniforms/Interscholastic Athletics/AMS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$419.14		$419.14	$419.14	100.00%	$419.14	100.00%	
01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	$0.00	($250.00)	$8,000.00	$8,218.51	$8,100.00		$8,100.00	$5,870.00		$5,870.00	($2,230.00)	-27.53%	($2,230.00)	-27.53%	
01.1.2400.690	Other Supplies/Schools/AHS	$11,480.00	$11,599.98	$8,500.00	$10,405.72	$7,000.00		$7,000.00	$11,000.00		$11,000.00	$4,000.00	57.14%	$4,000.00	57.14%	
01.1.2600.690	Other Supplies/Plant Operations/AHS	$28,551.05	$35,389.66	$26,518.00	$13,132.62	$20,000.00		$20,000.00	$0.00		$0.00	($20,000.00)	-100.00%	($20,000.00)	-100.00%	
01.2.2400.690	Other Supplies/Schools/AMS	$5,304.00	$5,091.93	$7,806.21	$7,932.10	$3,500.00		$3,500.00	$4,000.00		$4,000.00	$500.00	14.29%	$500.00	14.29%	
01.2.2600.690	Other Supplies/Plant Operations/AMS	$10,785.00	$7,951.88	$10,785.00	$4,569.10	$8,000.00		$8,000.00	$0.00		$0.00	($8,000.00)	-100.00%	($8,000.00)	-100.00%	
01.3.2400.690	Other Supplies/Schools/RBS	$5,800.00	$868.76	$5,800.00	$6,680.80	$4,100.00		$4,100.00	$2,958.66		$2,958.66	($1,141.34)	-27.84%	($1,141.34)	-27.84%	
01.3.2600.690	Other Supplies/Plant Operations/RBS	$6,617.50	$6,374.20	$10,121.00	$3,179.30	$7,100.00		$7,100.00	$0.00		$0.00	($7,100.00)	-100.00%	($7,100.00)	-100.00%	
01.4.2130.690	Other Supplies/Health Svcs/PK	$0.00	$0.00	$130.00	$127.61	$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	$1,113.54	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2400.690	Other Supplies/Schools/TBS	$5,000.00	$4,078.95	$4,271.17	$4,271.17	$4,000.00		$4,000.00	$2,150.00		$2,150.00	($1,850.00)	-46.25%	($1,850.00)	-46.25%	
01.5.2600.690	Other Supplies/Plant Operations/TBS	$8,141.45	$7,626.91	$10,621.00	$3,546.85	$8,000.00		$8,000.00	$0.00		$0.00	($8,000.00)	-100.00%	($8,000.00)	-100.00%	
01.6.2400.690	Other Supplies/Schools/PGS	$5,700.00	$5,540.29	$5,600.00	$5,253.35	$4,000.00		$4,000.00	$1,500.00		$1,500.00	($2,500.00)	-62.50%	($2,500.00)	-62.50%	
01.6.2600.690	Other Supplies/Plant Operations/PGS	$7,124.50	$7,124.50	$7,124.50	$11,981.14	$5,000.00		$5,000.00	$0.00		$0.00	($5,000.00)	-100.00%	($5,000.00)	-100.00%	
01.7.2320.690	Other Supplies/Central Administration/CO	$6,750.00	$6,749.21	$7,500.00	$8,019.04	$7,500.00		$7,500.00	$7,500.00		$7,500.00	$0.00	0.00%	$0.00	0.00%	
01.7.2510.690	Other Supplies/Business Services/CO	$4,000.00	$3,346.35	$4,200.00	$4,312.97	$4,200.00		$4,200.00	$4,500.00		$4,500.00	$300.00	7.14%	$300.00	7.14%	
01.7.2600.690	Other Supplies/Plant Operations/CO	$2,060.00	$2,332.58	$1,461.20	$1,467.35	$1,500.00		$1,500.00	$1,500.00		$1,500.00	$0.00	0.00%	$0.00	0.00%	
01.8.1100.690	Other Supplies/Textbk Rebinding/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1200.690	Other Supplies/Special Education/DW	$6,300.00	$2,456.65	$4,644.72	$1,697.67	$4,000.00		$4,000.00	$4,000.00		$4,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2130.690	Other Supplies/Health Svcs /DW	$7,200.00	$6,915.75	$7,344.00	$5,853.83	$7,344.00		$7,344.00	$5,000.00		$5,000.00	($2,344.00)	-31.92%	($2,344.00)	-31.92%	
01.8.2510.690	Other Supplies/Business Services/DW	$4,900.00	$4,857.11	$4,998.00	$7,731.86	$5,000.00		$5,000.00	$6,000.00		$6,000.00	$1,000.00	20.00%	$1,000.00	20.00%	
01.8.2600.690	Uniforms/Plant Operations/DW	$19,937.90	$18,392.89	$17,937.90	$22,183.77	$17,937.90		$17,937.90	$25,000.00		$25,000.00	$7,062.10	39.37%	$7,062.10	39.37%	
01.1.1100.730	Equipment/Instruction/AHS	$23,283.62	$77,122.61	$8,313.00	$9,640.38	$6,500.00		$6,500.00	$6,500.00		$6,500.00	$0.00	0.00%	$0.00	0.00%	
01.1.1102.730	Equipment/Science/AHS	$4,854.23	$4,510.54	$5,298.67	$9,624.74	$5,978.25		$5,978.25	$6,300.80		$6,300.80	$322.55	5.40%	$322.55	5.40%	
01.1.1103.730	Equipment/Math/AHS	$372.75	$0.00	$0.00	$0.00	$300.00		$300.00	$0.00		$0.00	($300.00)	-100.00%	($300.00)	-100.00%	
01.1.1106.730	Equipment/Music/AHS	$4,000.03	$3,776.00	$9,500.00	$12,378.84	$2,000.00		$2,000.00	$4,000.00		$4,000.00	$2,000.00	100.00%	$2,000.00	100.00%	
01.1.1107.730	Equipment/Tech Ed/AHS	$43,050.00	$43,027.15	$0.00	$4,259.00	$4,476.08		$4,476.08	$6,000.00		$6,000.00	$1,523.92	34.05%	$1,523.92	34.05%	
01.1.1109.730	Equipment/Art/AHS	$0.00	$118.80	$0.00	$12,943.43	$0.00		$0.00	$1,500.00		$1,500.00	$1,500.00	100.00%	$1,500.00	100.00%	
01.1.1200.730	Equipment/Special Education/AHS	$1,379.50	$1,368.49	$200.00	$0.00	$300.00		$300.00	$1,404.00		$1,404.00	$1,104.00	368.00%	$1,104.00	368.00%	
01.1.1302.730	Equipment/Interscholastic Athletics/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.2220.730	Equipment/Library Media/Multimedia/AHS	$872.00	$829.66	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.1.2400.730	Equipment/Schools/AHS	$2,110.97	$2,110.98	$38,583.69	$57,541.45	$5,810.00		$5,810.00	$7,500.00		$7,500.00	$1,690.00	29.09%	$1,690.00	29.09%	
01.1.2600.730	Equipment/Plant Operations/AHS	$7,100.00	$1,630.80	$7,100.00	$6,706.29	$7,100.00		$7,100.00	$0.00		$0.00	($7,100.00)	-100.00%	($7,100.00)	-100.00%	
01.2.1100.730	Equipment/Instruction/AMS	$0.00	$0.00	$0.00	$7,838.19	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.1102.730	Equipment/Science/AMS	$2,534.07	$9,194.18	$2,835.36	$7,221.82	$1,500.00		$1,500.00	$2,500.00		$2,500.00	$1,000.00	66.67%	$1,000.00	66.67%	
01.2.1103.730	Equipment/Math/AMS	$3,019.63	$3,019.20	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.1106.730	Equipment/Music/AMS	$160.12	$159.98	$1,275.14	$6,469.68	$7,225.20		$7,225.20	$3,337.20		$3,337.20	($3,888.00)	-53.81%	($3,888.00)	-53.81%	
01.2.1107.730	Equipment/Tech Ed/AMS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.1200.730	Equipment/Special Education/AMS	$0.00	$690.01	$1,269.90	$1,064.97	$1,000.00		$1,000.00	$0.00		$0.00	($1,000.00)	-100.00%	($1,000.00)	-100.00%	
01.2.1302.730	Equipment/Interscholastic Athletics/AMS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.2400.730	Equipment/Schools/AMS	$1,032.21	$1,032.15	$200.00	$5,524.97	$500.00		$500.00	$0.00		$0.00	($500.00)	-100.00%	($500.00)	-100.00%	
01.2.2600.730	Equipment/Plant Operations/AMS	$3,700.00	$158.00	$3,700.00	$1,123.65	$3,700.00		$3,700.00	$0.00		$0.00	($3,700.00)	-100.00%	($3,700.00)	-100.00%	
01.3.1100.730	Equipment/Instruction/RBS	$0.00	$0.00	$1,237.00	$6,859.95	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.1106.730	Equipment/Music/RBS	$500.00	$500.00	$1,590.59	$1,511.92	$500.00		$500.00	$1,550.00		$1,550.00	$1,050.00	210.00%	$1,050.00	210.00%	
01.3.1109.730	Equipment/Art/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.1200.730	Equipment/Special Education/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.1210.730	Equipment/STEP Prog/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.2220.730	Equipment/Library Media/Multimedia/RBS	$0.00	$0.00	$187.95	$187.29	$187.95		$187.95	$93.97		$93.97	($93.98)	-50.00%	($93.98)	-50.00%	
01.3.2400.730	Equipment/Schools/RBS	$1,700.00	$686.55	$0.00	$7,103.38	$0.00		$0.00	$3,500.00		$3,500.00	$3,500.00	100.00%	$3,500.00	100.00%	
01.3.2600.730	Equipment/Plant Operations/RBS	$5,500.00	$0.00	$5,500.00	$0.00	$5,500.00		$5,500.00	$0.00		$0.00	($5,500.00)	-100.00%	($5,500.00)	-100.00%	
01.4.2400.730	Equipment/Schools/PK	$0.00	$0.00	$50.00	$47.88	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.1100.730	Equipment/Instruction/TBS	$0.00	$0.00	$0.00	$8,104.33	$0.00		$0.00	$3,200.00		$3,200.00	$3,200.00	100.00%	$3,200.00	100.00%	
01.5.1106.730	Equipment/Music/TBS	$0.00	$0.00	$3,296.04	$3,296.04	$3,000.00		$3,000.00	$2,529.00		$2,529.00	($471.00)	-15.70%	($471.00)	-15.70%	
01.5.1144.730	Equipment/Computer/TBS	$0.00	$0.00	$0.00	$0.00	$800.00		$800.00	$1,100.00		$1,100.00	$300.00	37.50%	$300.00	37.50%	
01.5.1200.730	Equipment/Special Education/TBS	$600.00	$0.00	$12,391.44	$7,876.77	$12,000.00		$12,000.00	$0.00		$0.00	($12,000.00)	-100.00%	($12,000.00)	-100.00%	
01.5.1210.730	Equipment/STEP Prog/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$1,000.00		$1,000.00	$1,000.00	100.00%	$1,000.00	100.00%	
01.5.2220.730	Equipment/Library Media/Multimedia/TBS	$0.00	$0.00	$0.00	$0.00	$11,940.00		$11,940.00	$2,400.00		$2,400.00	($9,540.00)	-79.90%	($9,540.00)	-79.90%	
01.5.2400.730	Equipment/Schools/TBS	$0.00	$0.00	$2,024.00	$4,664.99	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.5.2600.730	Equipment/Plant Operations/TBS	$5,500.00	$0.00	$5,500.00	$0.00	$5,500.00		$5,500.00	$0.00		$0.00	($5,500.00)	-100.00%	($5,500.00)	-100.00%	
01.6.1100.730	Equipment/Instruction/PGS	$3,900.00	$2,892.34	$1,142.29	$1,134.20	$2,300.00		$2,300.00	$2,500.00		$2,500.00	$200.00	8.70%	$200.00	8.70%	
01.6.1106.730	Equipment/Music/PGS	$2,395.82	$1,503.89	$1,011.96	$933.30	$1,011.96		$1,011.96	$1,100.00		$1,100.00	$88.04	8.70%	$88.04	8.70%	
01.6.1144.730	Equipment/Computer/PGS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1200.730	Equipment/Special Education/PGS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.1210.730	Equipment/STEP Prog/PGS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.2220.730	Equipment/Library Media/Multimedia/PGS	$740.14	$55.25	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.2400.730	Equipment/Schools/PGS	$0.00	$2,310.75	$5,800.00	$6,029.92	$5,000.00		$5,000.00	$5,500.00		$5,500.00	$500.00	10.00%	$500.00	10.00%	
01.6.2600.730	Equipment/Plant Operations/PGS	$5,500.00	$446.50	$5,500.00	$26,916.64	$5,500.00		$5,500.00	$0.00		$0.00	($5,500.00)	-100.00%	($5,500.00)	-100.00%	
01.7.2400.730	Equipment/Schools/CO	$0.00	$0.00	$4,755.00	$6,847.85	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.7.2600.730	Equipment/Plant Operations/CO	$0.00	$0.00	$4,657.94	$4,657.94	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.8.1100.730	Equipment/Instruction/DW	$165,131.00	$135,292.28	$183,018.54	$230,828.80	$223,158.12	$69,572.80	$153,585.32	$180,839.00	$30,000.00	$150,839.00	($42,319.12)	-18.96%	($2,746.32)	-1.79%	Food Service Indirect Costs.
01.8.1200.730	Equipment/Special Education/DW	$0.00	$6,700.00	$0.00	$0.00	$0.00		$0.00	$2,064.27		$2,064.27	$2,064.27	100.00%	$2,064.27	100.00%	
01.8.2600.730	Equipment/Plant Operations/DW	$13,706.00	$33,550.37	$0.00	$18,353.41	$0.00		$0.00	$20,000.00		$20,000.00	$20,000.00	100.00%	$20,000.00	100.00%	
01.8.2730.732	School Bus/Maintenance/Fuel/DW	$3,862.27	$4,577.42	$11,412.89	$22,852.85	$10,000.00		$10,000.00	$12,000.00		$12,000.00	$2,000.00	20.00%	$2,000.00	20.00%	
01.2.2400.734	Technology Equipment/Schools/AMS	$4,018.17	$3,879.12	$537.07	$527.29	$3,601.35		$3,601.35	$1,386.69		$1,386.69	($2,214.66)	-61.50%	($2,214.66)	-61.50%	
01.4.2400.734	Technology Equipment/Schools/PK	$0.00	$0.00	$200.00	$169.99	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	

01.6.2400.734	Technology Equipment/Schools/PGS	$0.00	$0.00	$7,887.22	$9,361.80	$0.00		$0.00	$3,600.00		$3,600.00	$3,600.00	100.00%	$3,600.00	100.00%	
01.8.1200.734	Technology Equipment/Special Education/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$4,200.00		$4,200.00	$4,200.00	100.00%	$4,200.00	100.00%	
01.8.2580.734	Technology Equipment/Misc/DW	$0.00	$29,629.12	$18.38	$192,757.96	$43,000.00		$43,000.00	$33,100.00		$33,100.00	($9,900.00)	-23.02%	($9,900.00)	-23.02%	
01.1.1302.890	Fees & Memberships/Athletics/AHS	$13,000.00	$14,492.00	$12,000.00	$14,959.00	$11,080.00		$11,080.00	$11,065.00		$11,065.00	($15.00)	-0.14%	($15.00)	-0.14%	
01.1.1308.890	Fees & Memberships/Student Activities/AHS	$0.00	$0.00	$8,105.00	$8,720.00	$0.00		$0.00	$12,500.00		$12,500.00	$12,500.00	100.00%	$12,500.00	100.00%	
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	$2,950.55	$1,868.00	$2,389.94	$1,944.94	$4,500.00		$4,500.00	$4,500.00		$4,500.00	$0.00	0.00%	$0.00	0.00%	
01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	$12,178.36	$11,378.83	$8,065.00	$7,298.94	$13,540.00		$13,540.00	$14,500.00		$14,500.00	$960.00	7.09%	$960.00	7.09%	
01.1.2400.890	Fees & Memberships/Prof Affiliations/AHS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.2.1308.890	Fees & Memberships/Student Activities/AMS	$0.00	$0.00	$304.00	$0.00	$0.00		$0.00	$3,333.00		$3,333.00	$3,333.00	100.00%	$3,333.00	100.00%	
01.2.2120.890	Fees & Memeberships/Guidance Publ/AMS	$814.00	$403.00	$374.00	$358.00	$700.00		$700.00	$378.00		$378.00	($322.00)	-46.00%	($322.00)	-46.00%	
01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	$2,205.02	$2,063.88	$2,554.50	$2,494.85	$2,500.00		$2,500.00	$2,500.00		$2,500.00	$0.00	0.00%	$0.00	0.00%	
01.2.2400.890	Fees & Memberships/Prof Affiliations/AMS	$1,062.00	$440.00	$110.00	$110.00	$500.00		$500.00	$360.00		$360.00	($140.00)	-28.00%	($140.00)	-28.00%	
01.3.1308.890	Fees & Memberships/Student Activities/RBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	$1,094.00	$786.00	$807.00	$620.00	$807.00		$807.00	$200.00		$200.00	($607.00)	-75.22%	($607.00)	-75.22%	
01.3.2400.890	Fees & Memberships/Prof Affiliations/RBS	$235.00	$110.00	$250.00	$0.00	$250.00		$250.00	$125.00		$125.00	($125.00)	-50.00%	($125.00)	-50.00%	
01.5.1308.890	Fees & Memberships/Student Activities/TBS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$443.40		$443.40	$443.40	100.00%	$443.40	100.00%	
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	$2,300.00	$640.00	$2,500.00	$733.00	$2,690.00		$2,690.00	$1,948.00		$1,948.00	($742.00)	-27.58%	($742.00)	-27.58%	
01.5.2400.890	Fees & Memberships/Prof Affiliations/TBS	$0.00	$0.00	$0.00	$0.00	$2,000.00		$2,000.00	$750.00		$750.00	($1,250.00)	-62.50%	($1,250.00)	-62.50%	
01.6.1308.890	Fees & Memberships/Student Activities/PGS	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	$514.20	$514.20	$649.20	$285.00	$803.20		$803.20	$1,329.70		$1,329.70	$526.50	65.55%	$526.50	65.55%	
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	$0.00	0.00%	$0.00	0.00%	
01.7.2320.890	Fees & Memberships/Membership Fees/CO	$16,104.00	$8,865.13	$16,104.00	$20,562.74	$16,104.00		$16,104.00	$21,180.00		$21,180.00	$5,076.00	31.52%	$5,076.00	31.52%	
01.8.1200.890	Fees & Memberships/SPED Publications/DW	$1,300.00	$460.00	$1,326.00	$860.00	$665.00		$665.00	$870.00		$870.00	$205.00	30.83%	$205.00	30.83%	
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	$0.00	0.00%	$0.00	0.00%	
01.8.2130.890	Fees & Memberships/Health Svcs/DW	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$1,050.00		$1,050.00	$1,050.00	100.00%	$1,050.00	100.00%	
01.8.2310.890	Misc Expenditures/Board Of Education/DW	$15,200.00	$25,388.31	$7,277.12	$20,252.13	$10,000.00		$10,000.00	$10,000.00		$10,000.00	$0.00	0.00%	$0.00	0.00%	
01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	$750.00	$118.16	$765.00	$950.00	$765.00		$765.00	$978.00		$978.00	$213.00	27.84%	$213.00	27.84%	
01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	$500.00	$683.00	$500.00	$509.00	$500.00		$500.00	$525.00		$525.00	$25.00	5.00%	$25.00	5.00%	
01.8.XXXX.XXX	Year End Encumbrance Total	$0.00	$1,267,776.73	$0.00	$73,619.89	$0.00		$0.00	$0.00		$0.00	$0.00	0.00%	$0.00	0.00%	
		$50,344,392.12	***$50,418,168.87***	***$52,016,049.78***	***$51,746,340.64***	***$52,797,999.42***	***$2,966,052.27***	***$49,831,947.15***	***$54,852,863.69***	***$2,895,335.71***	***$51,957,527.98***	***$2,054,864.27***	***3.89%***	***$2,125,580.83***	***4.27%***	