

**Acton Boxborough Regional School District
Budget Projection by Character Code Summary
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
Salaries, Teaching 01		32,527,166	33,752,551	34,684,015	36,836,152	36,634,025	38,498,726	-	1,662,574	4.5%
Salaries, Prin/A Pri 02		2,170,250	2,254,377	2,410,510	2,447,883	2,448,502	2,509,716	-	61,833	2.5%
Salaries, Cntrl Admn 03		1,127,878	1,216,510	1,467,558	1,306,890	1,298,207	1,327,515	-	20,625	1.6%
Salaries, Supp Staff 04		9,029,830	9,124,786	9,638,298	11,057,286	10,703,481	12,325,021	-	1,267,735	11.5%
Salaries, Athletics 05		483,412	506,230	558,340	627,874	496,300	691,197	-	63,323	10.1%
Salaries, Buildings 06		706,266	741,109	755,248	818,672	765,153	950,523	-	131,851	16.1%
Salaries, Custodial 07		1,400,065	1,502,839	1,465,529	1,559,721	1,448,009	1,576,310	-	16,589	1.1%
Salaries, Home Instr 08		2,279	2,631	956	8,500	350	-	-	(8,500)	(100.0%)
Salaries, Misc Ps 09		1,490,306	1,465,165	1,496,979	1,575,926	1,350,087	405,691	-	(1,170,235)	(74.3%)
Salaries, Subs Misc 11		52,457	81,705	58,880	71,103	41,714	62,928	-	(8,175)	(11.5%)
Salaries, Subs Instr 12		702,211	651,697	743,352	702,095	207,279	593,200	-	(108,895)	(15.5%)
Salaries, Overtime 13		223,810	226,583	251,526	233,215	171,123	186,985	-	(46,230)	(19.8%)
Stipends, Curr/Instr 14		161,350	129,909	115,704	189,500	61,765	183,399	-	(6,101)	(3.2%)
Fringes, Course Reim 15		35,867	45,424	57,827	56,000	29,607	56,000	-	-	- %
Fringes, Hlth Insur 16		8,250,345	8,300,141	8,253,656	8,072,389	4,346,680	7,432,894	-	(639,495)	(7.9%)
Fringes, H Insur Ret 17		763,386	849,365	889,010	946,579	553,645	1,120,175	-	173,596	18.3%
Fringes, Lif/Dis Ins 18		37,404	35,030	40,375	44,520	24,048	45,856	-	1,336	3.0%
Fringes, Unemplmnt 19		40,354	37,233	31,674	40,000	22,413	40,000	-	-	- %
Fringes, Workrs Comp 20		288,016	451,026	493,550	515,574	440,589	490,978	-	(24,596)	(4.8%)
Fringes, Mcrs 21		1,961,424	2,086,065	2,318,753	2,513,393	2,467,453	2,663,092	-	149,699	6.0%
Fringes, Medicare 22		755,496	815,978	812,991	827,105	309,657	872,871	-	45,766	5.5%
Contrib Opeb Trust F 23		700,000	800,000	900,000	900,000	450,000	900,000	-	-	- %
Instruct Supplies 24		967,299	1,152,624	1,258,899	1,066,471	831,706	1,268,223	-	201,752	18.9%
Instruct Textbooks 25		230,185	237,261	239,975	258,915	172,403	262,398	-	3,483	1.3%
Instruct Services 26		52,902	52,446	53,913	56,856	41,527	650,090	-	593,234	1,043.4%
Other, Cap Outlay 27		476,816	1,163,259	1,033,987	134,292	736,032	160,000	-	25,708	19.1%
Other, Capital - Cip 28		-	-	-	1,000,000	373,652	1,203,100	-	203,100	20.3%
Other, Debt Service 29		1,895,743	1,934,218	1,903,718	1,872,518	324,284	1,911,218	-	38,700	2.1%
Other, Prop/Casualty 30		164,181	116,635	129,979	152,000	160,509	160,000	-	8,000	5.3%
Other, Maint Bldg/Gr 31		944,343	942,255	1,112,124	803,945	481,558	818,445	-	14,500	1.8%
Other, Maint Equip 32		46,837	46,172	91,670	134,761	88,532	116,348	-	(18,413)	(13.7%)
Other, Legal Service 34		107,228	219,991	148,124	175,000	41,540	140,000	-	(35,000)	(20.0%)

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Other, Admin Supp 35		900,741	902,095	990,929	1,027,782	646,387	876,345	-	(151,437)	(14.7%)
Other, Athletic Supp 36		103,076	59,888	66,230	71,524	49,428	78,060	-	6,536	9.1%
Other, Custodl Supp 37		162,562	124,880	148,460	155,000	108,449	155,000	-	-	- %
Other, Sped Transp 38		1,619,628	1,650,537	1,701,945	1,624,768	328,213	1,705,000	-	80,232	4.9%
Other, Student Trans 39		804,619	764,856	818,441	1,133,022	817,555	1,162,352	-	29,330	2.6%
Other, Travel/Conf 40		107,931	128,753	150,587	236,600	116,722	218,101	-	(18,499)	(7.8%)
Other, Sped Tuition/ 41		6,075,530	5,420,204	5,366,301	5,161,531	5,331,885	4,855,000	-	(306,531)	(5.9%)
Other, Utilities 42		1,366,987	1,460,269	1,368,243	1,304,000	171,241	1,304,000	-	-	- %
Other, Telephone 43		48,211	63,751	52,923	85,751	54,247	81,055	-	(4,696)	(5.5%)
Other, Sewer 44		273,301	277,576	273,281	286,333	166,458	286,333	-	-	- %
Assessments 48		-	431,353	606,062	628,479	377,304	637,466	-	8,987	1.4%
Other 49		830	-52	208	1,567	-	500	-	(1,067)	(68.1%)
TOTAL FUND:		79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%
GRAND TOTAL:		79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%

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Salaries, Teaching 01											
14040101 514048	Retirement - Incentive	5150	522,951	428,694	175,490	402,892	265,647	390,687	-	(12,205)	(3.0%)
14040110 514009	Chairperson - Sped	2110	104,595	107,210	187,299	209,500	237,855	287,375	-	77,875	37.2%
14040111 514007	Chairperson - Counselor	2710	4,082	4,132	4,500	4,500	4,500	4,500	-	-	- %
14040119 514102	Chairperson - Speech / Lang	2120	27,916	44,810	34,494	48,600	48,601	50,336	-	1,736	3.6%
14040121 514036	Dw Psych Leader - Depmt, Bldg	2800	-	-	-	4,500	4,500	4,500	-	-	- %
14041102 514051	Spec - Ood - Sped	2120	103,213	105,781	108,913	111,636	111,611	114,401	-	2,765	2.5%
14041103 514050	Spec - Occupational Therapist	2320	33,485	34,453	34,881	38,614	36,072	36,680	-	(1,934)	(5.0%)
14041103 514053	Spec - Physical Therapist	2320	83,981	90,779	92,824	95,577	95,577	99,516	-	3,939	4.1%
14041103 514918	Dw Persn Coord - Autistic	2320	-	-	-	-	-	34,966	-	34,966	- %
14041701 514087	K-6 Teacher-Student Activities	3520	-	-	-	5,736	-	5,736	-	-	- %
14042701 514029	Music Teacher K-12	2305	9,465	9,607	9,751	42,873	46,843	92,802	-	49,929	116.5%
14042701 514086	Teacher - Split	2305	752	-	-	170,000	-	209,212	-	39,212	23.1%
14042701 514108	Dw Teacher - Ell - Summer K-12	2305	-	-	-	5,400	-	3,000	-	(2,400)	(44.4%)
14042702 514006	Chairperson - Art	2220	63,976	65,546	-	-	-	-	-	-	- %
14042702 514008	Chairperson - Music	2220	63,055	64,601	-	-	-	-	-	-	- %
14042702 514049	Spec - Curriculum	2220	244,138	263,982	-	-	-	-	-	-	- %
14042702 514106	Dw Chairperson -Phys/Health Ed	2220	-	4,637	-	-	-	-	-	-	- %
14042711 514005	Dw Persn Instr Chairperson-Ell	2110	-	19,571	34,817	36,685	19,018	21,638	-	(15,047)	(41.0%)
14042711 514006	Dw Pers Instr Chairperson -Art	2110	-	-	60,000	61,500	61,500	63,038	-	1,538	2.5%
14042711 514008	Dw Pers Ins Chairperson -Music	2110	-	-	68,196	67,841	61,800	63,345	-	(4,496)	(6.6%)
14042711 514106	Chairperson - Phys / Health Ed	2110	-	-	41,600	42,640	42,640	65,559	-	22,919	53.8%
14042712 514049	Dw Pers Instr Spec -Curriculum	2120	-	-	254,588	414,132	354,443	586,113	-	171,981	41.5%
15040111 514037	Leader - Dept, Regional -Sh	2220	310,222	324,229	-	-	-	-	-	-	- %
15040112 514037	Leader - Counseling Dept	2710	7,175	10,612	12,500	8,000	8,000	8,000	-	-	- %
15040116 514037	Sh Leader - Deptment, Regional	2110	-	-	332,741	340,959	341,328	351,897	-	10,938	3.2%
15040117 514036	Sh Psych Leader - Depmt, Bldg	2800	-	-	-	2,250	-	4,500	-	2,250	100.0%
15041101 514022	Counselor	2710	813,683	874,822	829,641	858,855	862,882	908,608	-	49,753	5.8%
15042701 514021	Coordinator - Work Study	2305	9,553	7,745	9,692	35,849	1,288	36,494	-	645	1.8%

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15042701 514058	Teacher - Academic Support	2305	108,533	104,330	78,541	118,187	163,617	172,243	-	54,056	45.7%
15042701 514059	Teacher - Alt Program	2305	192,487	195,809	215,720	228,314	228,189	246,450	-	18,136	7.9%
15042701 514060	Teacher - Art	2305	336,280	311,051	346,942	360,423	360,423	393,757	-	33,334	9.2%
15042701 514061	Teacher - Business Education	2305	13,996	21,205	28,697	30,532	14,691	31,083	-	551	1.8%
15042701 514064	Sh Teacher - Ell	2305	-	-	86,164	89,150	90,955	95,223	-	6,073	6.8%
15042701 514065	Teacher - English	2305	1,377,005	1,443,588	1,467,699	1,577,996	1,596,290	1,572,494	-	(5,502)	(0.3%)
15042701 514067	Teacher - Industrial Arts	2305	152,554	156,935	114,708	138,347	141,714	148,525	-	10,178	7.4%
15042701 514070	Teacher - Math	2305	1,547,243	1,625,599	1,687,278	1,621,337	1,659,423	1,661,715	-	40,378	2.5%
15042701 514071	Teacher - Music	2305	115,041	141,856	139,879	147,560	162,485	137,630	-	(9,930)	(6.7%)
15042701 514074	Teacher - Physical Education	2305	390,083	373,660	377,325	394,996	392,374	403,029	-	8,033	2.0%
15042701 514076	Sh Pers Instr Teacher -Reading	2305	-	-	8,556	8,856	16,599	17,846	-	8,990	101.5%
15042701 514078	Teacher - Science	2305	1,690,067	1,738,889	1,795,503	1,878,579	1,855,821	1,924,166	-	45,587	2.4%
15042701 514079	Teacher - Senior Seminar	2305	86,965	90,278	92,523	95,569	136,839	142,134	-	46,565	48.7%
15042701 514080	Teacher - Social Studies	2305	1,493,990	1,562,663	1,592,459	1,634,382	1,635,991	1,733,488	-	99,106	6.1%
15042701 514093	Teacher - World Language	2305	1,042,599	1,057,997	1,124,174	1,212,569	1,249,670	1,302,856	-	90,287	7.4%
15042703 514016	Coordinator - Instrl Media	2340	57,503	58,941	60,415	61,925	70,000	71,750	-	9,825	15.9%
15042703 514042	Librarian - Media Center	2340	51,858	56,050	60,594	64,976	66,624	71,441	-	6,465	9.9%
15042705 514062	Teacher - Drama	2305	61,146	65,175	68,961	73,457	73,457	98,536	-	25,079	34.1%
15042705 514066	Teacher - Health Education	2305	111,325	133,455	96,075	99,344	99,344	102,270	-	2,926	2.9%
15042706 514084	Teacher - Sped	2305	882,394	956,644	874,252	941,010	922,538	964,754	-	23,744	2.5%
15042706 514085	Sh Teacher - Speech/Language	2305	-	-	116,631	120,066	120,066	124,054	-	3,988	3.3%
15042707 514085	Teacher - Speech/Language	2310	106,826	113,944	-	-	-	-	-	-	- %
16040107 514036	Leader - Dept, Building -Jh	2220	107,490	102,060	-	-	-	-	-	-	- %
16040108 514036	Leader - Dept Leader -Counsel	2710	1,246	1,284	1,284	1,284	1,284	1,284	-	-	- %
16040109 514036	Leader - Dept Jh Sped	2220	7,775	3,500	-	-	-	-	-	-	- %
16040110 514036	Jh Psych Leader - Depmt, Bldg	2800	-	-	-	2,250	-	-	-	(2,250)	(100.0%)
16041101 514022	Counselor	2710	322,970	336,862	351,810	366,431	366,430	382,428	-	15,997	4.4%
16041105 514107	Jh Persn Med/Therp Se Bcba	2320	-	-	7,075	7,250	21,750	22,294	-	15,044	207.5%
16042701 514058	Teacher - Academic Support	2305	204,144	211,173	182,701	188,684	185,988	197,485	-	8,801	4.7%

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16042701 514060	Teacher - Art	2305	151,650	157,596	162,278	169,390	170,549	178,655	-	9,265	5.5%
16042701 514064	Jh Teacher - Ell	2305	-	-	75,559	80,234	80,234	83,477	-	3,243	4.0%
16042701 514065	Teacher - English	2305	667,177	676,111	702,905	730,479	676,054	730,806	-	327	- %
16042701 514069	Teacher - Life Skills	2305	85,571	88,031	90,145	92,994	92,994	96,300	-	3,306	3.6%
16042701 514070	Teacher - Math	2305	582,245	573,628	604,909	626,871	661,226	605,289	-	(21,582)	(3.4%)
16042701 514071	Teacher - Music	2305	99,551	102,506	123,922	132,266	130,252	135,674	-	3,408	2.6%
16042701 514072	Teacher - New Electives	2305	162,082	165,226	169,883	148,055	174,174	185,868	-	37,813	25.5%
16042701 514074	Teacher - Physical Education	2305	312,942	330,410	313,482	327,406	316,853	331,278	-	3,872	1.2%
16042701 514076	Jh Pers Instr Teacher -Reading	2305	-	-	65,597	67,844	70,557	73,272	-	5,428	8.0%
16042701 514078	Teacher - Science	2305	606,228	645,918	682,750	660,184	655,848	687,207	-	27,023	4.1%
16042701 514080	Teacher - Social Studies	2305	566,038	591,809	611,157	603,895	596,643	633,202	-	29,307	4.9%
16042701 514091	Teacher - Tech Education	2305	99,940	69,007	46,109	79,973	58,504	82,284	-	2,311	2.9%
16042701 514093	Teacher - World Language	2305	601,922	585,047	632,326	669,125	669,124	702,895	-	33,770	5.0%
16042703 514041	Librarian	2340	65,592	56,295	61,034	65,279	67,774	73,444	-	8,165	12.5%
16042705 514084	Teacher - Sped	2305	719,403	849,363	785,590	885,672	876,669	988,712	-	103,040	11.6%
16042705 514085	Jh Teacher - Speech/Language	2305	-	-	125,800	130,484	139,680	145,353	-	14,869	11.4%
16042706 514085	Teacher - Speech/Language	2310	118,338	122,166	-	-	-	-	-	-	- %
16042713 514036	Jh Leader - Deptment, Building	2120	-	-	27,500	27,500	26,000	27,500	-	-	- %
16042714 514036	Jh Leader - Department, Bldg	2120	-	-	3,500	3,500	5,660	5,660	-	2,160	61.7%
17041101 514022	Counselor	2710	81,606	84,131	86,290	89,933	89,933	93,350	-	3,417	3.8%
17041104 514050	Spec - Occup. Therapist -Bl	2320	82,545	101,005	106,311	110,710	80,178	83,153	-	(27,557)	(24.9%)
17041104 514053	Spec - Physical Therapist-Bl	2320	12,740	21,232	23,786	24,625	24,625	25,598	-	973	4.0%
17041104 514107	Bl Persn Med/Ther Bcba	2320	-	-	35,365	36,250	21,750	61,294	-	25,044	69.1%
17041701 514087	Bl Teacher -Student Activities	3520	-	-	-	-	-	300	-	300	- %
17042703 514060	Teacher - Art	2305	82,121	84,499	86,544	89,297	89,297	92,492	-	3,195	3.6%
17042703 514063	Teacher - Elementary Ed	2305	1,226,634	1,231,276	1,356,862	1,494,617	1,492,897	1,597,480	-	102,863	6.9%
17042703 514064	Bl Pers Instr Teacher - Ell	2305	-	-	45,475	48,278	62,717	66,116	-	17,838	36.9%
17042703 514068	Teacher - Kindergarten	2305	69,865	113,778	171,841	178,771	178,770	138,188	-	(40,583)	(22.7%)
17042703 514071	Teacher - Music	2305	101,838	103,607	105,683	108,273	108,883	112,511	-	4,238	3.9%

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17042703 514076	Teacher - Reading	2305	65,527	71,647	85,888	88,774	88,774	92,128	-	3,354	3.8%
17042704 514074	Teacher - Physical Education	2305	90,386	91,900	93,444	95,012	94,815	97,114	-	2,102	2.2%
17042705 514084	Teacher - Sped	2305	289,290	367,791	348,639	367,325	384,486	404,323	-	36,998	10.1%
17042705 514085	BI Teacher - Speech/Language	2305	-	-	139,741	160,417	160,417	169,900	-	9,483	5.9%
17042706 514085	Teacher - Speech/Language	2310	110,958	143,181	-	-	-	-	-	-	- %
17042713 514041	Librarian	2340	81,606	84,131	88,014	91,000	91,000	94,471	-	3,471	3.8%
17042714 514064	BI Teacher - EII	2310	39,388	44,307	-	-	-	-	-	-	- %
18041101 514022	Counselor	2710	86,574	89,099	91,964	94,901	94,901	98,318	-	3,417	3.6%
18041104 514050	Spec - Occup.L Therapist -Cn	2320	44,773	65,175	68,961	73,457	29,383	31,414	-	(42,043)	(57.2%)
18041104 514053	Cn Spec - Physical Therapist	2320	-	15,030	26,446	28,082	28,082	29,217	-	1,135	4.0%
18041104 514107	Cn Persn Med/Therp Bcba	2320	-	-	31,813	33,430	33,430	34,265	-	835	2.5%
18041701 514087	Cn Teacher -Student Activities	3520	-	-	351	-	-	300	-	300	- %
18042701 514060	Teacher - Art	2305	80,681	84,905	87,114	90,824	90,824	94,316	-	3,492	3.8%
18042701 514063	Teacher - Elementary Ed	2305	1,367,370	1,357,027	1,392,746	1,472,934	1,354,129	1,351,213	-	(121,721)	(8.3%)
18042701 514064	Cn Persn Instr Teacher - EII	2305	-	-	155,090	162,521	162,521	170,604	-	8,083	5.0%
18042701 514068	Teacher - Kindergarten	2305	84,791	112,476	120,703	125,706	122,223	127,901	-	2,195	1.7%
18042701 514071	Teacher - Music	2305	67,734	71,889	75,792	80,463	80,463	87,180	-	6,717	8.3%
18042701 514076	Teacher - Reading	2305	77,707	80,168	84,876	56,199	93,579	97,123	-	40,924	72.8%
18042702 514074	Teacher - Physical Education	2305	85,880	88,497	90,732	94,484	94,484	98,028	-	3,544	3.8%
18042703 514084	Teacher - Sped	2305	298,980	331,827	324,864	357,757	353,037	372,831	-	15,074	4.2%
18042703 514085	Cn Teacher - Speech/Language	2305	-	-	88,640	92,222	92,222	95,562	-	3,340	3.6%
18042704 514085	Teacher - Speech/Language	2310	100,424	86,519	-	-	-	-	-	-	- %
18042709 514064	Teacher - EII -Cn	2310	76,614	79,053	-	-	-	-	-	-	- %
19041101 514022	Counselor	2710	80,227	84,131	86,290	89,209	89,209	92,605	-	3,396	3.8%
19041701 514087	Do Teacher -Student Activities	3520	-	-	-	-	-	300	-	300	- %
19042701 514060	Teacher - Art	2305	91,615	84,131	86,290	89,933	89,933	93,350	-	3,417	3.8%
19042701 514063	Teacher - Elementary Ed	2305	1,442,242	1,483,959	1,435,032	1,428,989	1,418,956	1,349,116	-	(79,873)	(5.6%)
19042701 514064	Do Persn Instr Teacher - EII	2305	-	-	46,813	70,609	61,390	72,649	-	2,040	2.9%
19042701 514068	Teacher - Kindergarten	2305	112,273	87,809	86,946	91,068	91,068	144,329	-	53,261	58.5%

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19042701 514071	Teacher - Music	2305	86,274	88,806	92,699	95,703	95,703	99,195	-	3,492	3.6%
19042701 514076	Teacher - Reading	2305	62,879	66,221	70,352	77,364	70,073	84,041	-	6,677	8.6%
19042702 514074	Teacher - Physical Education	2305	75,689	78,128	80,211	83,009	83,009	86,252	-	3,243	3.9%
19042703 514084	Teacher - Sped	2305	272,963	279,328	252,863	224,062	219,726	183,038	-	(41,024)	(18.3%)
19042703 514085	Do Teacher - Speech/Language	2305	-	-	94,810	98,950	77,364	82,552	-	(16,398)	(16.6%)
19042704 514085	Teacher - Speech/Language	2310	67,269	70,683	-	-	-	-	-	-	- %
19042709 514064	Teacher - Eil -Do	2310	50,728	61,757	-	-	-	-	-	-	- %
20041101 514022	Counselor	2710	68,324	71,745	75,621	79,924	79,924	85,234	-	5,310	6.6%
20041104 514050	Spec - Occup. Therapist -Gates	2320	61,146	65,175	68,961	73,457	73,457	78,536	-	5,079	6.9%
20041104 514053	Spec -Physical Therapist-Gates	2320	37,789	38,845	39,756	40,978	40,978	42,395	-	1,417	3.5%
20041104 514107	Ga Persn Med/Therp Se Bcba	2320	-	-	23,859	33,430	25,072	25,699	-	(7,731)	(23.1%)
20041701 514087	Ga Teacher -Student Activities	3520	-	-	815	-	-	300	-	300	- %
20042701 514060	Teacher - Art	2305	82,843	85,412	89,014	92,000	92,000	95,471	-	3,471	3.8%
20042701 514063	Teacher - Elementary Ed	2305	1,134,132	1,213,236	1,220,068	1,309,478	1,237,318	1,242,130	-	(67,348)	(5.1%)
20042701 514064	Ga Persn Instr Teacher - Eil	2305	-	-	67,814	129,249	147,612	157,795	-	28,546	22.1%
20042701 514068	Teacher - Kindergarten	2305	103,776	87,889	92,396	95,902	97,503	83,812	-	(12,090)	(12.6%)
20042701 514071	Teacher - Music	2305	85,571	88,031	90,145	92,994	92,994	96,300	-	3,306	3.6%
20042701 514076	Teacher - Reading	2305	90,721	70,942	72,648	74,963	78,909	81,744	-	6,781	9.0%
20042702 514074	Teacher - Physical Education	2305	80,593	82,971	85,016	87,769	87,769	90,964	-	3,195	3.6%
20042703 514084	Teacher - Sped	2305	295,460	295,438	321,702	336,687	339,590	354,748	-	18,061	5.4%
20042703 514085	Ga Teacher - Speech/Language	2305	-	-	95,601	101,559	117,391	119,818	-	18,259	18.0%
20042704 514085	Teacher - Speech/Language	2310	68,006	71,454	-	-	-	-	-	-	- %
20042709 514064	Teacher - Eil -Ga	2310	60,673	64,108	-	-	-	-	-	-	- %
21041101 514022	Counselor	2710	78,632	81,093	85,801	88,687	88,687	92,041	-	3,354	3.8%
21041104 514050	Spec - Occup. Therapist -Mc	2320	82,894	89,315	92,657	95,506	66,854	70,518	-	(24,988)	(26.2%)
21041104 514107	Mct Persn Med/Therp Se Bcba	2320	-	-	15,906	8,357	16,715	49,633	-	41,276	493.9%
21041701 514087	Mct Teacher-Student Activities	3520	-	-	-	-	-	300	-	300	- %
21042701 514060	Teacher - Art	2305	81,606	84,131	86,290	89,209	89,209	92,605	-	3,396	3.8%
21042701 514063	Teacher - Elementary Ed	2305	1,268,070	1,296,229	1,369,245	1,463,118	1,640,563	1,638,814	-	175,696	12.0%

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21042701 514064	Mct Persn Instr Teacher - Ell 2305	-	-	62,684	67,734	67,734	72,649	-	4,915	7.3%
21042701 514068	Teacher - Kindergarten 2305	87,952	93,292	127,842	113,963	99,458	106,732	-	(7,231)	(6.3%)
21042701 514071	Teacher - Music 2305	54,856	59,111	63,396	67,767	80,234	83,477	-	15,710	23.2%
21042701 514076	Teacher - Reading 2305	81,785	105,178	85,491	86,861	86,780	39,900	-	(46,961)	(54.1%)
21042702 514074	Teacher - Physical Education 2305	93,216	83,290	49,147	52,460	53,540	57,439	-	4,979	9.5%
21042703 514084	Teacher - Sped 2305	309,415	273,883	279,146	350,808	336,603	357,486	-	6,678	1.9%
21042703 514085	Mct Teacher - Speech/Language 2305	-	-	96,340	114,297	121,928	126,884	-	12,587	11.0%
21042704 514085	Teacher - Speech/Language 2310	96,642	104,083	-	-	-	-	-	-	- %
21042709 514064	Teacher - Ell - Mc 2310	39,654	59,072	-	-	-	-	-	-	- %
22041101 514022	Counselor 2710	56,778	42,715	63,756	68,849	68,849	73,790	-	4,941	7.2%
22041104 514050	Me Prsn Spec -Occupl Therapist 2320	-	-	-	-	44,074	47,122	-	47,122	- %
22041104 514107	Me Persn Med/Therp Se Bcba 2320	-	-	7,953	8,357	8,357	41,066	-	32,709	391.4%
22041701 514087	Me Teacher -Student Activities 3520	-	-	-	-	-	300	-	300	- %
22042701 514060	Teacher - Art 2305	91,714	94,338	96,583	56,199	70,609	75,580	-	19,381	34.5%
22042701 514063	Teacher - Elementary Ed 2305	1,542,367	1,549,745	1,513,843	1,551,787	1,595,284	1,487,161	-	(64,626)	(4.2%)
22042701 514064	Me Persn Instr Teacher - Ell 2305	-	-	66,304	83,009	58,504	63,164	-	(19,845)	(23.9%)
22042701 514068	Teacher - Kindergarten 2305	99,898	98,670	108,326	135,630	111,000	117,723	-	(17,907)	(13.2%)
22042701 514071	Teacher - Music 2305	96,722	99,346	101,591	56,199	52,460	56,325	-	126	0.2%
22042701 514076	Teacher - Reading 2305	82,164	73,447	75,559	80,234	80,234	83,477	-	3,243	4.0%
22042702 514074	Teacher - Physical Education 2305	83,272	85,855	88,064	91,050	91,050	95,266	-	4,216	4.6%
22042703 514084	Teacher - Sped 2305	375,725	440,633	455,741	422,114	425,512	444,718	-	22,604	5.4%
22042703 514085	Me Teacher - Speech/Language 2305	-	-	127,853	131,927	127,453	132,010	-	83	0.1%
22042704 514085	Teacher - Speech/Language 2310	88,635	91,117	-	-	-	-	-	-	- %
22042709 514064	Teacher - Ell - Me 2310	39,654	77,714	-	-	-	-	-	-	- %
23042702 514075	Teacher - Preschool Sped 2305	440,886	456,833	474,458	494,327	548,290	573,550	-	79,223	16.0%
23042702 514085	Pre-K Teacher - Speech/Lang 2305	-	-	250,795	215,014	229,316	239,167	-	24,153	11.2%
23042703 514085	Teacher - Speech/Language-Pres 2310	157,657	174,835	-	-	-	-	-	-	- %
23042704 514050	Spec -Occup. Therapist -Presch 2320	36,823	32,181	39,001	40,350	99,535	102,047	-	61,697	152.9%
15151701 514087	Teacher - Student Activities 3520	89,495	93,802	103,182	127,500	103,162	130,688	-	3,188	2.5%

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16161701 514088	Teacher - Stu Act/Intramurals	3520	43,888	39,699	46,550	47,596	52,479	48,786	-	1,190	2.5%
16162701 514090	Teacher - Summer Project	2357	7,100	11,326	-	-	-	-	-	-	- %
16162714 514090	Jh Princ Teacher - Summer Proj	2356	-	-	8,472	10,531	9,321	10,531	-	-	- %
Salaries, Teaching 01			32,527,166	33,752,551	34,684,015	36,836,152	36,634,025	38,498,726	-	1,662,574	4.5%
Salaries, Prin/A Pri 02											
15040104 514004	Assistant Principal	2210	401,621	414,187	428,615	427,404	446,825	457,996	-	30,592	7.2%
15040104 514046	Principal	2210	143,936	147,534	144,897	148,625	148,588	152,303	-	3,678	2.5%
16040103 514004	Assistant Principal	2210	216,333	224,466	325,980	334,130	334,593	342,958	-	8,828	2.6%
16040103 514046	Principal	2210	130,163	133,405	136,728	140,146	142,634	146,200	-	6,054	4.3%
17040101 514046	Principal	2210	209,698	222,625	228,191	233,896	219,974	225,473	-	(8,423)	(3.6%)
18040101 514046	Principal	2210	209,340	218,573	223,937	229,535	230,943	236,717	-	7,182	3.1%
19040101 514046	Principal	2210	214,725	220,068	229,545	235,284	235,259	241,140	-	5,856	2.5%
20040101 514046	Principal	2210	221,129	226,620	232,748	238,567	239,017	244,993	-	6,426	2.7%
21040101 514046	Principal	2210	209,657	216,722	224,640	230,257	234,669	240,536	-	10,279	4.5%
22040101 514046	Principal	2210	213,648	230,177	235,228	230,039	216,000	221,400	-	(8,639)	(3.8%)
Salaries, Prin/A Pri 02			2,170,250	2,254,377	2,410,510	2,447,883	2,448,502	2,509,716	-	61,833	2.5%
Salaries, Cntrl Admn 03											
05040103 514056	Superintendent	1210	185,400	192,816	357,922	215,000	200,790	201,925	-	(13,075)	(6.1%)
05040105 514030	Director Of Pers/Admin Svcs	1420	131,197	145,000	159,113	152,841	154,816	158,686	-	5,845	3.8%
05040106 514028	Director - Finance	1410	125,000	132,000	175,275	144,986	144,986	148,611	-	3,625	2.5%
05040106 514095	Treasurer	1410	19,733	18,776	18,071	21,538	21,538	22,077	-	539	2.5%
05040110 514034	Director - Technology	1450	115,827	121,000	127,713	-	-	-	-	-	- %
05040120 514034	Director - Technology	2130	-	-	-	127,126	127,126	130,304	-	3,178	2.5%
05041101 514032	Director - Pps	1230	105,769	138,000	141,450	144,986	146,486	150,148	-	5,162	3.6%
05042101 514011	Coordinator	1230	46,755	49,364	49,406	50,609	49,350	51,834	-	1,225	2.4%
14040103 514026	Director - Curriculum	2110	108,651	128,000	131,439	134,986	136,486	138,136	-	3,150	2.3%
14041101 514033	Director - Sped	2110	116,327	114,970	119,925	122,923	126,000	129,150	-	6,227	5.1%
14042101 514020	Coordinator - Transportation	3300	78,731	80,136	83,244	85,295	84,029	87,379	-	2,084	2.4%

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23042701 514104	Coordinator - Preschool	2110	94,095	96,447	104,000	106,600	106,600	109,265	-	2,665	2.5%
16160104 514011	Coordinator - Mcas	2330	394	-	-	-	-	-	-	-	- %
Salaries, Cntrl Admn 03			1,127,878	1,216,510	1,467,558	1,306,890	1,298,207	1,327,515	-	20,625	1.6%
Salaries, Supp Staff 04											
05040101 515007	Admin Ast - School Committee	1110	6,990	7,165	9,044	7,528	7,528	7,716	-	188	2.5%
05040104 515001	Admin Ast	1210	90,993	104,593	106,842	109,302	109,290	111,976	-	2,674	2.4%
05040106 514103	Coordinator - Business	1410	140,156	138,775	142,235	145,790	145,781	149,425	-	3,635	2.5%
05040106 514105	Asst Treasurer	1410	49,922	61,500	63,038	64,614	64,614	66,229	-	1,615	2.5%
05040107 515001	Admin Ast	1410	22,980	27,198	27,523	28,001	28,001	28,655	-	654	2.3%
05040107 515012	Assistant - Payroll	1410	58,441	59,140	65,955	71,520	71,120	72,851	-	1,331	1.9%
05040107 515014	Bookkeeper - Accounts Payable	1410	66,080	95,889	93,246	98,771	89,080	98,347	-	(424)	(0.4%)
05040107 515020	Operator - Telephone	1410	4,633	-	-	-	-	-	-	-	- %
05040107 515021	Supervisor - Payroll	1410	51,324	55,007	58,782	60,252	92,652	53,300	-	(6,952)	(11.5%)
05040108 514013	Coordinator - Benefits	1420	77,255	68,000	73,000	79,000	79,000	80,975	-	1,975	2.5%
05040108 515018	Manager - Persnl - Non-Cert	1420	147,050	182,949	200,030	210,154	216,885	223,311	-	13,157	6.3%
05040108 515019	Messenger - Mail	1420	8,005	8,547	9,195	9,046	5,175	9,678	-	632	7.0%
05040112 516013	Technology Support	1450	511,669	520,611	490,181	-	-	-	-	-	- %
05040118 515020	Elem. Registrar	1230	56,218	37,663	38,598	39,563	39,556	40,546	-	983	2.5%
05040121 516013	Technology Support	2130	-	-	-	583,597	542,065	565,365	-	(18,232)	(3.1%)
05041102 515006	Admin Ast - Pupil Svcs	1230	12,022	13,045	13,964	14,313	14,305	14,663	-	350	2.4%
05042108 516031	Crossing Guard	5550	71,417	72,981	73,252	89,161	33,080	86,041	-	(3,120)	(3.5%)
14040102 515009	Admin Ast - Sped	2110	189,471	198,670	190,912	196,541	196,511	202,947	-	6,406	3.3%
14040104 515001	Dw Admn Asst Visual/ Perf Arts	2110	-	-	12,597	13,300	21,160	23,809	-	10,509	79.0%
14040104 515003	Admin Ast - Curriculum	2110	56,706	57,426	58,188	59,165	59,165	60,164	-	999	1.7%
14041106 516055	Monitor - Bus - Sped	3300	34,334	48,869	41,371	55,175	48,614	48,873	-	(6,302)	(11.4%)
14042102 515010	Admin Ast - Transportation	3300	29,554	30,143	30,810	31,330	31,330	31,860	-	530	1.7%
14042103 516026	Bus Driver - Transportation	3300	1,080,928	1,073,603	1,167,542	1,589,245	1,410,470	1,610,145	-	20,900	1.3%
14042103 516035	Dispatcher - Transportation	3300	65,939	137,235	140,075	195,135	207,928	199,618	-	4,483	2.3%

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14042103 516057	Safety - Bus - Transportation	3300	4,406	1,961	3,118	4,500	-	4,500	-	-	- %
14042110 515001	Admin Ast	4210	29,554	30,924	33,103	31,330	30,522	31,860	-	530	1.7%
14042111 516026	Dw Persn Bus Driver -Trans-Se	3300	-	-	-	-	-	8,777	-	8,777	- %
15040101 516036	Duties & Securities	2330	112,808	128,646	131,680	138,669	163,579	166,976	-	28,307	20.4%
15040103 515001	Admin Ast	2710	67,491	71,814	72,591	73,708	73,708	75,105	-	1,397	1.9%
15040105 515001	Admin Ast	2210	182,882	170,158	173,613	178,333	178,304	181,685	-	3,352	1.9%
15040105 515008	Admin Ast - Sh Support Svcs	2210	55,160	55,589	84,806	88,607	88,720	90,696	-	2,089	2.4%
15040105 515013	Bookkeeper	2210	56,777	63,000	64,575	66,189	66,189	67,844	-	1,655	2.5%
15040108 515004	Sh Adm Ast - Department Chair	2220	26,957	33,743	-	-	-	-	-	-	- %
15040108 515005	Sh Admin Asst - Music	2220	26,534	27,200	-	-	-	-	-	-	- %
15041102 516067	Trainer - Drug & Alcohol	2710	61,206	62,124	143,895	157,932	141,327	147,910	-	(10,022)	(6.3%)
15041103 514044	Nurse	3200	209,943	220,389	227,753	235,564	236,796	246,135	-	10,571	4.5%
15041104 514047	Psychologist	2800	299,790	310,873	427,859	444,271	444,270	464,750	-	20,479	4.6%
15041105 516004	Sh Aides/Paras - Fclty/Stu Spt	2330	48,224	49,430	50,666	51,933	51,933	72,231	-	20,298	39.1%
15042702 516001	Aides/Paras - Reg Ed	2330	-	-	49,051	63,208	51,424	49,765	-	(13,443)	(21.3%)
15042702 516002	Aides/Paras - Academic Support	2330	47,738	49,476	27,824	32,030	46,340	48,747	-	16,717	52.2%
15042702 516010	Aides/Paras - Science	2330	29,945	30,161	20,376	20,433	14,992	21,830	-	1,397	6.8%
15042702 516014	Aides/Paras - Tech Education	2330	98,532	100,732	119,718	120,959	156,323	160,895	-	39,936	33.0%
15042702 516015	Aides/Paras - World Language	2330	9,371	-	17,882	16,950	17,028	17,239	-	289	1.7%
15042704 516006	Aides/Paras - Media Center	2340	48,953	48,239	52,158	57,156	57,156	58,139	-	983	1.7%
15042708 516011	Aides/Paras - Sped	2330	238,947	218,930	133,464	195,103	216,535	243,936	-	48,833	25.0%
16040101 515001	Admin Ast	2110	44,679	47,428	48,653	49,071	49,071	49,908	-	837	1.7%
16040102 516036	Duties & Securities	2330	42,322	50,279	41,315	44,102	45,570	45,474	-	1,372	3.1%
16040104 515001	Admin Ast	2210	98,615	103,416	105,390	108,308	108,308	110,186	-	1,878	1.7%
16041102 514044	Nurse	3200	72,305	76,387	78,432	81,185	81,185	135,359	-	54,174	66.7%
16041103 514047	Psychologist	2800	152,404	158,435	164,341	173,281	173,281	261,350	-	88,069	50.8%
16042702 516014	Aides/Paras - Tech Education	2250	53,777	55,071	57,296	57,808	55,000	56,375	-	(1,433)	(2.5%)
16042704 516002	Aides/Paras - Academic Support	2330	11,536	17,576	52,193	64,594	77,704	80,536	-	15,942	24.7%
16042707 516011	Aides/Paras - Sped	2330	251,906	243,856	309,679	436,082	332,844	367,362	-	(68,720)	(15.8%)

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17040102 515001	Admin Ast	2210	64,739	72,653	86,025	91,679	91,679	93,268	-	1,589	1.7%
17040103 516054	Monitor	3400	27,968	29,604	25,886	-	-	-	-	-	- %
17040104 516013	Aides/Paras - Technology	2330	17,056	17,385	16,563	17,331	17,331	17,631	-	300	1.7%
17041102 514044	Nurse	3200	71,945	74,884	76,907	79,624	79,624	82,773	-	3,149	4.0%
17041103 514047	Psychologist	2800	56,545	59,699	63,460	67,774	67,774	73,444	-	5,670	8.4%
17042707 516011	Aides/Paras - Sped	2330	286,274	285,588	226,341	235,544	223,401	229,511	-	(6,033)	(2.6%)
17042707 516952	Bl Persn Sped Trainer-Autistic	2330	-	-	-	-	-	445,466	-	445,466	- %
17042709 516005	Aides/Paras - Kindergarten	2330	12,137	11,610	12,859	13,794	13,879	14,538	-	744	5.4%
17042709 516009	Aides/Paras - Classroom	2330	111,400	72,944	72,612	165,471	166,555	180,440	-	14,969	9.0%
17042709 516077	Bl Aides/Paras -Reading & Math	2330	-	-	136	32,546	33,741	34,325	-	1,779	5.5%
18040102 515001	Admin Ast	2210	60,039	67,786	79,018	83,429	83,756	85,294	-	1,865	2.2%
18040103 516054	Monitor	3400	30,593	32,242	26,651	-	-	-	-	-	- %
18040104 516013	Aides/Paras - Technology	2330	18,694	19,763	20,986	20,148	20,070	20,491	-	343	1.7%
18041102 514044	Nurse	3200	68,276	70,961	73,427	78,900	76,456	80,521	-	1,621	2.1%
18041103 514047	Psychologist - Cn	2800	82,646	85,249	87,463	90,458	90,458	93,939	-	3,481	3.8%
18042705 516011	Aides/Paras - Sped	2330	174,824	203,642	155,186	164,813	133,507	155,159	-	(9,654)	(5.9%)
18042705 516952	Cn Persn Sped Trainer-Autistic	2330	-	-	-	-	-	262,744	-	262,744	- %
18042706 516005	Aides/Paras - Kindergarten	2330	-	11,977	12,057	13,307	12,712	13,056	-	(251)	(1.9%)
18042706 516009	Aides/Paras - Classroom	2330	103,415	95,599	111,778	156,762	147,725	144,352	-	(12,410)	(7.9%)
18042706 516077	Cn Aides/Paras -Reading & Math	2330	-	-	-	32,546	29,272	34,325	-	1,779	5.5%
18042707 516006	Aides/Paras - Media Center	2340	31,817	30,108	34,600	28,720	34,400	30,261	-	1,541	5.4%
19040102 515001	Admin Ast	2210	66,830	70,978	88,101	91,663	92,056	93,351	-	1,688	1.8%
19040103 516054	Monitor	3400	27,452	32,369	18,205	-	-	-	-	-	- %
19040104 516013	Aides/Paras - Technology	2330	18,782	19,381	20,225	20,063	20,005	20,406	-	343	1.7%
19041102 514044	Nurse	3200	65,663	68,823	71,192	75,672	75,670	80,657	-	4,985	6.6%
19041103 514047	Psychologist -Douglas	2800	31,721	32,725	67,161	69,470	69,470	72,153	-	2,683	3.9%
19042705 516011	Aides/Paras - Sped	2330	169,257	155,256	149,800	143,497	111,772	115,057	-	(28,440)	(19.8%)
19042706 516005	Aides/Paras - Kindergarten	2330	12,523	125	12,380	12,953	13,334	13,664	-	711	5.5%
19042706 516009	Aides/Paras - Classroom	2330	79,691	76,016	90,368	139,344	145,392	135,330	-	(4,014)	(2.9%)

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19042706 516077	Do Aides/Paras -Reading & Math 2330	-	-	-	32,546	30,290	34,325	-	1,779	5.5%
19042707 516006	Aides/Paras - Media Center 2340	25,585	26,123	27,560	29,709	29,362	31,450	-	1,741	5.9%
20040102 515001	Admin Ast 2210	63,392	65,543	81,251	82,335	82,896	84,364	-	2,029	2.5%
20040103 516054	Monitor 3400	33,376	33,580	30,713	-	-	-	-	-	- %
20040104 516013	Aides/Paras - Technology 2330	18,782	19,381	18,418	20,063	20,005	20,406	-	343	1.7%
20041102 514044	Nurse 3200	99,910	105,283	110,977	115,463	115,464	121,214	-	5,751	5.0%
20041103 514047	Psychologist - Gates 2800	98,896	62,522	66,193	71,381	71,381	76,406	-	5,025	7.0%
20042705 516011	Aides/Paras - Sped 2330	180,038	146,377	86,265	93,734	63,786	65,054	-	(28,680)	(30.6%)
20042706 516005	Aides/Paras - Kindergarten 2330	22,045	13,535	13,739	14,288	15,337	14,538	-	250	1.7%
20042706 516009	Aides/Paras - Classroom 2330	98,494	96,758	107,947	148,053	131,539	135,330	-	(12,723)	(8.6%)
20042706 516076	Ga Pers Instr Aides/Paras -Ell 2330	-	-	30,360	31,506	-	-	-	(31,506)	(100.0%)
20042706 516077	Ga Aides/Paras -Reading & Math 2330	-	-	-	32,546	36,535	34,325	-	1,779	5.5%
20042707 516006	Aides/Paras - Media Center 2340	26,498	21,843	24,798	27,702	27,919	29,217	-	1,515	5.5%
21040102 515001	Admin Ast 2210	66,102	70,419	82,437	82,843	82,835	85,056	-	2,213	2.7%
21040103 516054	Monitor 3400	21,906	23,987	26,257	-	-	-	-	-	- %
21040104 516013	Aides/Paras - Technology 2330	26,058	41,281	42,375	43,852	43,851	45,566	-	1,714	3.9%
21041102 514044	Nurse 3200	80,601	83,061	85,175	88,024	88,024	91,330	-	3,306	3.8%
21041103 514047	Psychologist - Mc 2800	88,031	65,215	69,716	74,260	74,260	79,369	-	5,109	6.9%
21042705 516011	Mct Persn Aides/Paras - Sped 2330	230,242	186,573	237,811	205,245	249,807	301,452	-	96,207	46.9%
21042706 516005	Aides/Paras - Kindergarten 2330	11,410	11,312	25,537	14,288	13,580	13,536	-	(752)	(5.3%)
21042706 516009	Aides/Paras - Classroom 2330	107,913	88,427	84,451	165,471	190,085	189,462	-	23,991	14.5%
21042706 516077	Mc Aides/Paras -Reading & Math 2330	-	-	-	32,546	33,741	34,325	-	1,779	5.5%
21042707 516007	Aides/Paras - Media Support 2440	24,996	26,027	28,549	30,248	22,550	26,258	-	(3,990)	(13.2%)
22040102 515001	Admin Ast 2210	76,536	79,645	82,871	84,846	91,522	93,114	-	8,268	9.7%
22040103 516054	Monitor 3400	23,766	24,223	23,756	-	-	-	-	-	- %
22040104 516013	Aides/Paras - Technology 2330	26,058	41,281	42,375	43,852	43,852	45,566	-	1,714	3.9%
22041102 514044	Nurse 3200	80,571	83,031	85,145	87,994	87,994	91,300	-	3,306	3.8%
22041103 514047	Psychologist - Merriam 2800	54,867	91,344	93,589	96,635	96,635	100,179	-	3,544	3.7%
22042705 516011	Aides/Paras - Sped 2330	282,511	260,910	284,502	292,804	241,441	248,914	-	(43,890)	(15.0%)

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22042706 516005	Aides/Paras - Kindergarten	2330	23,486	12,946	15,251	14,288	14,346	14,538	-	250	1.7%
22042706 516009	Aides/Paras - Classroom	2330	87,760	85,507	85,169	165,471	169,834	171,418	-	5,947	3.6%
22042706 516077	Me Aides/Paras -Reading & Math	2330	-	-	-	32,546	31,908	34,325	-	1,779	5.5%
22042711 516006	Me Aides/Paras - Media Center	2340	25,780	26,096	27,649	29,632	24,248	29,047	-	(585)	(2.0%)
23041106 514047	Pre-K Personnel Psychologist	2800	-	-	16,790	17,367	17,367	18,038	-	671	3.9%
23042705 516011	Aides/Paras - Preschool -Sped	2330	109,383	82,397	93,140	79,236	134,269	136,155	-	56,919	71.8%
23042705 516952	Pre-K Persn Trainer-Autistic	2330	-	-	-	-	79	145,843	-	145,843	- %
14072101 524029	Cntrd Svcs-Safety-Bus-Tran	3300	125	20,000	495	-	-	-	-	-	- %
15081706 516024	Bus Driver - Performing Arts	3520	7,105	3,417	7,206	6,195	4,570	6,381	-	186	3.0%
15151702 516038	Event Staff - Graduation	3520	2,474	4,531	2,632	3,000	709	3,000	-	-	- %
Salaries, Supp Staff 04			9,029,830	9,124,786	9,638,298	11,057,286	10,703,481	12,325,021	-	1,267,735	11.5%
Salaries, Athletics 05											
14048101 514025	Director	3510	110,000	112,750	119,000	121,975	121,975	125,024	-	3,049	2.5%
15048101 514010	Coach	3510	7,320	6,618	7,139	9,151	8,941	9,385	-	234	2.6%
15048102 514010	Coach	3510	6,537	5,457	6,092	15,782	-	16,238	-	456	2.9%
15048103 514010	Coach	3510	16,914	17,084	20,539	17,754	21,207	23,429	-	5,675	32.0%
15048104 514010	Coach	3510	7,257	7,370	7,819	8,388	8,388	8,628	-	240	2.9%
15048105 514010	Coach	3510	12,134	17,084	16,894	17,754	15,261	18,267	-	513	2.9%
15048106 514010	Coach	3510	5,266	5,319	5,399	5,528	5,528	18,770	-	13,242	239.5%
15048107 514010	Coach	3510	5,266	5,319	5,399	5,528	2,700	9,385	-	3,857	69.8%
15048108 514010	Coach	3510	10,786	10,893	11,057	11,322	11,322	11,649	-	327	2.9%
15048109 514010	Coach	3510	32,683	33,014	33,502	34,308	34,310	35,297	-	989	2.9%
15048110 514010	Coach	3510	6,552	6,658	4,096	6,920	4,194	7,119	-	199	2.9%
15048111 514010	Coach	3510	8,431	8,776	5,399	9,151	5,528	9,385	-	234	2.6%
15048112 514010	Coach	3510	11,858	12,340	12,439	17,752	-	18,267	-	515	2.9%
15048113 514010	Coach	3510	12,130	19,246	23,865	20,254	20,242	20,827	-	573	2.8%
15048114 514010	Coach	3510	6,629	-	4,356	15,782	11,322	16,238	-	456	2.9%
15048115 514010	Coach	3510	6,537	6,602	6,701	11,322	-	11,649	-	327	2.9%

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15048116 514010	Coach	3510	6,537	6,602	6,701	11,322	-	11,649	-	327	2.9%
15048117 514010	Coach	3510	5,266	5,319	5,399	5,528	5,528	9,385	-	3,857	69.8%
15048118 514010	Coach	3510	12,112	12,233	12,417	12,715	12,714	13,082	-	367	2.9%
15048119 514010	Coach	3510	8,689	8,776	8,908	9,121	-	9,385	-	264	2.9%
15048120 514010	Coach	3510	10,786	15,184	11,057	11,322	-	11,649	-	327	2.9%
15048121 514010	Coach	3510	6,629	6,629	11,057	11,349	11,322	11,649	-	300	2.6%
15048122 514010	Coach	3510	10,786	10,893	15,413	15,782	14,673	16,238	-	456	2.9%
15048123 514010	Coach	3510	12,292	12,340	12,439	17,752	-	18,267	-	515	2.9%
15048124 514010	Coach	3510	10,786	10,893	11,057	20,242	15,782	20,827	-	585	2.9%
15048125 514010	Coach	3510	4,249	4,291	3,273	4,589	4,460	4,589	-	-	- %
15048126 514010	Coach	3510	7,512	7,512	12,439	12,825	7,719	13,104	-	279	2.2%
15048127 514010	Coach	3510	16,914	19,986	20,171	17,754	16,428	23,429	-	5,675	32.0%
15048131 514010	Coach	3510	-	4,035	4,096	4,194	6,448	7,118	-	2,924	69.7%
15048134 514010	Coach	3510	3,423	3,457	3,509	5,528	-	9,385	-	3,857	69.8%
15048135 514010	Coach	3510	3,422	3,458	3,510	9,121	-	9,385	-	264	2.9%
15048138 515002	Admin Ast - Athletics -Sh	3510	26,534	27,200	55,046	56,103	56,352	57,309	-	1,206	2.1%
15048139 516064	Athletics Trainer - Sh	3510	68,675	70,392	72,152	73,956	73,956	75,805	-	1,849	2.5%
15048140 514010	Sh Persn Athl Fencing Coach	3510	-	-	-	-	-	9,385	-	9,385	- %
16048100 514025	Director - Jh Athletics	3510	2,500	2,500	-	-	-	-	-	-	- %
Salaries, Athletics 05			483,412	506,230	558,340	627,874	496,300	691,197	-	63,323	10.1%
Salaries, Buildings 06											
14040114 516068	Trainer - Energy	4220	64,298	65,905	67,553	69,242	69,242	70,973	-	1,731	2.5%
14042103 516053	Mechanic - Transportation	3300	71,337	73,246	75,820	77,130	76,873	78,561	-	1,431	1.9%
14042104 516047	Mnt & Repr - Bldgs	4210	62,800	62,937	88,665	98,760	98,930	102,143	-	3,383	3.4%
14042104 516049	Mnt & Repr - Grounds	4210	62,800	62,937	88,671	98,760	98,931	102,143	-	3,383	3.4%
14042105 516034	Custodian - Summer	4220	56,821	1,509	-	-	-	-	-	-	- %
14042105 516047	Mnt & Repr - Bldgs	4220	297,462	303,918	315,259	321,161	312,565	457,148	-	135,987	42.3%
14042105 516048	Mnt & Repr - Bldgs - Summer	4220	23,126	73,123	6,804	40,000	962	10,000	-	(30,000)	(75.0%)

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14042106 516950	Dw Persn Facil K-12 Security	3600	67,623	68,485	52,579	53,619	53,669	54,555	-	936	1.7%
14042107 516034	Dw Pers Facil Custodian-Summer	4110	-	-	42,794	30,000	50,376	45,000	-	15,000	50.0%
14072111 516056	Plowing And Sweeping	4210	-	29,049	17,103	30,000	3,604	30,000	-	-	- %
Salaries, Buildings 06			706,266	741,109	755,248	818,672	765,153	950,523	-	131,851	16.1%
Salaries, Custodial 07											
14042107 516033	Custodian	4110	55,572	54,536	60,423	61,228	61,460	62,524	-	1,296	2.1%
15042101 516033	Custodian	4110	417,612	435,861	447,695	448,525	438,907	457,359	-	8,834	2.0%
16042102 516033	Custodian	4110	349,172	358,982	291,042	306,467	306,753	311,871	-	5,404	1.8%
17042101 516033	Custodian	4110	92,955	133,134	124,303	139,054	97,635	142,801	-	3,747	2.7%
18042101 516033	Custodian	4110	95,163	98,814	100,226	119,869	70,441	116,708	-	(3,161)	(2.6%)
19042101 516033	Custodian	4110	81,773	94,714	107,197	119,669	119,668	121,740	-	2,071	1.7%
20042101 516033	Custodian	4110	92,276	93,794	99,403	119,468	117,628	121,640	-	2,172	1.8%
21042101 516033	Custodian	4110	93,095	103,708	105,095	112,842	102,932	106,761	-	(6,081)	(5.4%)
22042101 516033	Custodian	4110	122,447	129,297	130,145	132,599	132,585	134,906	-	2,307	1.7%
Salaries, Custodial 07			1,400,065	1,502,839	1,465,529	1,559,721	1,448,009	1,576,310	-	16,589	1.1%
Salaries, Home Instr 08											
14052706 514035	Dw Instructor - Home - Se	2310	2,279	2,631	-	-	-	-	-	-	- %
14052714 514035	Dw Instructor - Home - Sped	2305	-	-	956	8,500	350	-	-	(8,500)	(100.0%)
Salaries, Home Instr 08			2,279	2,631	956	8,500	350	-	-	(8,500)	(100.0%)
Salaries, Misc Ps 09											
14041103 514012	Dw Persn Bcba/Teacher	2320	-	-	31,666	33,625	33,625	-	-	(33,625)	(100.0%)
14041105 514012	Sped Teacher -Dw	2310	37,226	31,819	-	-	-	-	-	-	- %
17042707 516065	Trainer - Autistic - BI	2330	-	172,829	338,020	346,113	338,660	-	-	(346,113)	(100.0%)
18042705 516065	Trainer - Autistic -Cn	2330	313,218	298,315	240,442	254,908	255,139	-	-	(254,908)	(100.0%)
20042705 516065	Trainer - Autistic -Gates	2330	33,302	8,014	-	-	-	-	-	-	- %
23041105 514012	Coordinator - Autistic -Presch	2310	79,302	81,813	-	-	-	-	-	-	- %
23041107 514012	Pre-K Coordinator - Autistic	2305	-	-	83,951	86,837	86,837	90,191	-	3,354	3.9%
23042705 516065	Trainer - Autistic-Abrsd Pres	2330	292,611	260,149	215,479	173,852	116,144	-	-	(173,852)	(100.0%)

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14051104 514077	Dw- Ab Staff Services - Se	2320	119,109	99,440	72,667	110,000	30,609	60,000	-	(50,000)	(45.5%)
14051105 524030	Dw Cntrd Svcs - Splcld- Se	2320	310,956	203,176	196,673	260,000	244,995	-	-	(260,000)	(100.0%)
14051105 524039	Dw Cntrd Svcs-Home-Se	2320	11,461	1,921	6,936	10,000	3,045	-	-	(10,000)	(100.0%)
14051111 514055	Summer - Se	2310	198,578	82,358	-	-	-	26,500	-	26,500	- %
14051112 524129	Dw Svcs - Translation	1230	33,550	43,849	91,324	65,000	31,150	-	-	(65,000)	(100.0%)
14051119 514045	Dw Nurse - Summer	3200	20,000	25,000	16,800	16,000	14,425	18,000	-	2,000	12.5%
14051129 514055	Dw Esy - Prof Staff - Se	2305	-	-	66,169	75,000	70,033	78,000	-	3,000	4.0%
14052703 516012	Dw Esy Tchr Assts - Se	2330	-	110,284	91,434	95,000	87,040	90,000	-	(5,000)	(5.3%)
14052708 524030	Cntrd Svcs - Spec - Sped	2320	613	-	-	-	-	-	-	-	- %
15051102 514024	Sh Counselor - Summer	2710	31,556	37,040	39,011	40,000	30,862	35,000	-	(5,000)	(12.5%)
16051101 514024	Jh Counselor - Summer	2710	8,824	9,156	6,407	9,591	7,523	8,000	-	(1,591)	(16.6%)
Salaries, Misc Ps 09			1,490,306	1,465,165	1,496,979	1,575,926	1,350,087	405,691	-	(1,170,235)	(74.3%)
Salaries, Subs Misc 11											
05040104 515700	Subs - Admin Ast	1210	3,954	589	817	3,000	153	3,000	-	-	- %
05042108 516701	Subs - Crossing Guard	5550	-	-	-	2,100	-	-	-	(2,100)	(100.0%)
05042108 516702	Subs - Crossing Guard - Tran	5550	-	-	-	3,000	-	-	-	(3,000)	(100.0%)
14040104 515700	Subs - Admin Ast	2110	1,829	3,045	-	2,100	-	500	-	(1,600)	(76.2%)
14042103 516700	Subs - Bus Driver - Tran	3300	-	-	-	525	-	-	-	(525)	(100.0%)
14042107 516703	Subs - Custodian	4110	17,491	16,386	1,525	1,000	232	1,000	-	-	- %
15040105 515700	Subs - Admin Ast	2210	181	-	-	578	-	578	-	-	- %
15042101 516703	Subs - Custodian	4110	3,938	17,635	4,295	10,000	399	6,000	-	(4,000)	(40.0%)
16040104 515700	Subs - Admin Ast	2210	-	-	327	-	-	525	-	525	- %
16042102 516703	Subs - Custodian	4110	428	10,382	5,530	6,000	1,276	6,000	-	-	- %
17040102 515700	Subs - Admin Ast	2210	1,354	867	275	-	-	525	-	525	- %
17042101 516703	Subs - Custodian	4110	653	409	6,946	5,000	-	5,000	-	-	- %
18040102 515700	Subs - Admin Ast	2210	768	1,486	1,666	525	900	525	-	-	- %
18042101 516703	Subs - Custodian	4110	1,679	1,696	5,946	5,000	439	5,000	-	-	- %
19040102 515700	Subs - Admin Ast	2210	1,033	1,223	915	1,200	481	1,200	-	-	- %

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19042101 516703	Subs - Custodian	4110	1,008	10,360	8,786	5,000	1,392	5,000	-	-	- %
20040102 515700	Subs - Admin Ast	2210	1,130	4,866	362	525	97	525	-	-	- %
20042101 516703	Subs - Custodian	4110	2,182	1,082	3,306	5,000	-	5,000	-	-	- %
21040102 515700	Subs - Admin Ast	2210	693	997	814	525	-	525	-	-	- %
21042101 516703	Subs - Custodian	4110	3,776	2,569	3,477	5,000	522	5,000	-	-	- %
22040102 515700	Subs - Admin Ast	2210	257	1,159	1,025	525	-	525	-	-	- %
22042101 516703	Subs - Custodian	4110	1,936	2,234	2,381	5,000	522	5,000	-	-	- %
05051103 515700	Dw Subs - Admin Ast - Se	1230	7,087	2,558	2,613	2,000	123	2,000	-	-	- %
14051119 514705	Dw Student Services Subs-Nurse	3200	-	-	4,062	6,000	3,168	8,000	-	2,000	33.3%
05072114 524163	Subs - Crossing Guards C/S	5550	1,078	2,160	3,812	1,500	32,011	1,500	-	-	- %
Salaries, Subs Misc 11			52,457	81,705	58,880	71,103	41,714	62,928		(8,175)	(11.5%)
Salaries, Subs Instr 12											
14022702 516705	Subs - Prof Dev	2355	6,083	-	-	-	-	-	-	-	- %
14022713 516705	Dw Teach & Learn Subs-Prof Dev	2325	-	-	4,969	10,200	255	5,200	-	(5,000)	(49.0%)
14042704 514700	Dw Persn Instr Subs - L/T	2325	396,729	323,788	-	-	-	-	-	-	- %
14042704 514701	Subs - Certified - Other	2325	93,971	98,113	97,659	94,564	32,679	95,000	-	436	0.5%
14042704 514702	Subs - Certified - Sick	2325	171,352	175,134	180,901	175,000	65,451	175,000	-	-	- %
14042713 514700	Dw Personnel Long Term Subs	2324	-	-	406,455	363,568	86,509	264,000	-	(99,568)	(27.4%)
15042714 516705	Sh Personnel Subs - Prof Dev	2325	-	-	7,717	15,000	5,665	11,000	-	(4,000)	(26.7%)
16042708 514700	Subs - Certified	2355	4,113	16,610	-	-	-	-	-	-	- %
16042712 514702	Jh Pers Ins Subs - Cert - Sick	2325	40	-	-	-	-	-	-	-	- %
16042715 516705	Jh Persn St Subs - Prof Dev	2325	-	-	9,942	10,763	3,048	11,000	-	237	2.2%
17042712 514700	Subs - Certified	2355	2,915	3,659	-	-	-	-	-	-	- %
17042715 516705	Bl Persn St Subs - Prof Dev	2325	-	-	5,697	4,500	2,237	4,500	-	-	- %
18042708 514700	Subs - Certified	2355	2,288	3,127	-	-	-	-	-	-	- %
18042710 516705	Cn Persn Sh T Subs - Prof Dev	2325	-	-	4,879	4,500	1,985	4,500	-	-	- %
19042708 514700	Subs - Certified	2355	1,703	3,520	-	-	-	-	-	-	- %
19042710 516705	Do Persn Sh T Subs - Prof Dev	2325	-	-	2,848	4,500	2,407	4,500	-	-	- %

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20042708 514700	Subs - Certified	2355	4,796	6,277	-	-	-	-	-	- %
20042710 516705	Ga Persn Sh T Subs - Prof Dev	2325	-	5,678	4,500	1,837	4,500	-	-	- %
21042708 514700	Subs - Certified	2355	4,048	7,438	-	-	-	-	-	- %
21042710 516705	Mct Persn Sh T Subs - Prof Dev	2325	-	7,150	4,500	1,955	4,500	-	-	- %
22042707 514700	Subs - Certified	2355	6,545	5,260	-	-	-	-	-	- %
22042710 516705	Me Persn Sh T Subs - Prof Dev	2325	-	9,458	4,500	1,740	4,500	-	-	- %
14052715 516705	Dw St Svcs Subs - Pl - Se	2325	-	-	6,000	1,512	5,000	-	(1,000)	(16.7%)
15152713 514700	Subs - Prof Dev	2355	7,630	8,772	-	-	-	-	-	- %
Salaries, Subs Instr 12		702,211	651,697	743,352	702,095	207,279	593,200	-	(108,895)	(15.5%)
Salaries, Overtime 13										
05040104 515800	Overtime	1210	39	4	1,050	-	1,050	-	-	- %
05040104 515802	Overtime - Admin Ast - Subs	1210	8,450	806	2,000	-	2,000	-	-	- %
05040107 515801	Overtime - Admin Ast	1410	2,162	2,201	-	4,716	-	-	-	- %
14042102 515803	Overtime - Admin Ast - Tran	3300	19,371	22,021	24,360	10,916	24,360	-	-	- %
14042103 516800	Overtime - Bus Driver - Tran	3300	2,068	6,969	11,365	2,988	11,365	-	-	- %
14042103 516802	Overtime - Dispatcher - Tran	3300	6,379	-	-	-	-	-	-	- %
14042103 516805	Overtime - Mechanic - Tran	3300	2,513	1,162	8,000	-	3,000	-	(5,000)	(62.5%)
14042104 516803	Overtime - Grounds	4210	27,945	21,128	28,000	20,150	28,000	-	-	- %
14042105 516804	Overtime - Mnt & Repr - Bldgs	4220	68,617	76,828	44,000	57,866	91,000	-	47,000	106.8%
14042106 516806	Overtime - Security	3600	117	-	630	172	-	-	(630)	(100.0%)
14042107 516801	Dw Facil Overtime - Custodian	4110	73,507	93,243	26,000	73,877	26,000	-	-	- %
15040106 516806	Overtime - Security	3600	-	-	27,000	-	-	-	(27,000)	(100.0%)
16040104 515801	Overtime - Admin Ast	2210	85	455	210	439	210	-	-	- %
16042101 516806	Overtime - Security	3600	-	-	9,000	-	-	-	(9,000)	(100.0%)
17042101 516801	Overtime - Custodian	4110	984	-	-	-	-	-	-	- %
17042102 516806	Overtime - Security	3600	55	-	6,000	-	-	-	(6,000)	(100.0%)
18042101 516801	Overtime - Custodian	4110	117	-	-	-	-	-	-	- %
18042102 516806	Overtime - Security	3600	215	245	11,000	-	-	-	(11,000)	(100.0%)

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19042101 516801	Overtime - Custodian	4110	9,494	1,766	-	-	-	-	-	- %
19042102 516806	Overtime - Security	3600	-	-	11,000	-	-	-	(11,000)	(100.0%)
20042101 516801	Overtime - Custodian	4110	1,556	-	-	-	-	-	-	- %
20042102 516806	Overtime - Security	3600	137	-	6,300	-	-	-	(6,300)	(100.0%)
21042102 516806	Overtime - Security	3600	-	-	11,000	-	-	-	(11,000)	(100.0%)
22042102 516806	Overtime - Security	3600	-	-	6,300	-	-	-	(6,300)	(100.0%)
Salaries, Overtime 13		223,810	226,583	251,526	233,215	171,123	186,985	-	(46,230)	(19.8%)
Stipends, Curr/Instr 14										
14020102 514913	Stipend - R & D	2357	63,683	44,187	-	-	-	-	-	- %
14020102 514916	Dw Curr Stipend-Prof Learning	2357	52,492	46,207	-	-	-	-	-	- %
14020105 514913	Dw Teach & Learn Stipend-R & D	2356	-	45,185	49,000	31,075	54,000	-	5,000	10.2%
14020105 514916	Dw Curr Stipnd - Prof Learning	2356	-	17,129	49,000	11,884	29,899	-	(19,101)	(39.0%)
14022704 514907	Stipend - Mentor	2357	31,925	29,720	-	-	-	-	-	- %
14022714 514907	Dw Teach Stipend - Mentor	2354	-	22,583	38,000	5,626	47,000	-	9,000	23.7%
14042701 514909	Dw Persn Stipend -Professional	2305	-	2,003	6,000	-	6,000	-	-	- %
14042710 514900	Dw Pers Instr Pd Stipends	2357	408	1,950	-	-	-	-	-	- %
14042714 514900	Dw Pern Overnight Stipends	2356	-	6,486	10,000	1,200	6,000	-	(4,000)	(40.0%)
17040104 516902	BI Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
17042709 516902	BI Personnel Stipend - Mcas	2330	-	1,000	1,000	1,500	-	-	(1,500)	(100.0%)
18040104 516902	Co Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
18042706 516902	BI Personnell Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	(1,000)	(100.0%)
19040104 516902	Do Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
19042706 516902	Do Personnel Stipend - Mcas	2330	-	2,200	1,000	1,000	-	-	(1,000)	(100.0%)
20040104 516902	Ga Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
20042706 516902	Ga Personnel Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	(1,000)	(100.0%)
21040104 516902	Mct Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
21042706 516902	Mct Personnel Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	(1,000)	(100.0%)
22040104 516902	Me Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %

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22042706 516902	Me Personnel Stipend - Mcas	2330	-	1,000	1,000	-	-	-	(1,000)	(100.0%)
14050106 514913	Dw St Svcs Summer Trg R&D	2356	-	10,569	10,000	4,288	-	-	(10,000)	(100.0%)
14060110 514913	Stipend - R & D	2357	5,475	-	-	-	-	-	-	- %
14060116 514913	Dw Ed Tech Pd Stipend - R & D	2356	-	1,075	15,000	-	9,500	-	(5,500)	(36.7%)
15152715 514909	Stipend - Professional	2305	650	-	-	1,625	-	-	-	- %
15152716 514906	Stipend - Meetings & Trainings	2220	117	400	-	-	-	-	-	- %
15152722 514906	Stipend - Meetings & Trainings	2120	-	3,700	-	3,500	25,000	-	25,000	- %
16162714 514909	Jh Princ Stipend -Professional	2356	-	975	5,500	2,568	5,500	-	-	- %
17172710 514913	Bl Princ Instr Stipend - R & D	2357	600	245	-	-	-	-	-	- %
17172712 514913	Bl Princ Instr Stipend - R & D	2356	-	-	500	-	500	-	-	- %
Stipends, Curr/Instr 14		161,350	129,909	115,704	189,500	61,765	183,399	-	(6,101)	(3.2%)
Fringes, Course Reim 15										
05040111 524122	Reimbursement - Non-Aea Cours	1420	1,524	11,113	20,790	6,852	20,000	-	-	- %
14040106 524121	Reimbursement - Aea Course	2357	34,343	34,311	-	-	-	-	-	- %
14040120 524121	Dw Persn Reimb - Aea Course	2356	-	37,037	36,000	22,755	36,000	-	-	- %
Fringes, Course Reim 15		35,867	45,424	57,827	56,000	29,607	56,000	-	-	- %
Fringes, Hlth Insur 16										
05030110 570001	Ins - Bcbs - Active	5200	10,104	10,514	9,989	-	-	-	(9,989)	(100.0%)
05030110 570002	Ins - Bcbs - Ppo - Active	5200	20,472	21,294	20,229	16,027	27,820	-	7,591	37.5%
05030110 570008	Ins - Health - Ofb	5200	582	-29,331	-	-	-	-	-	- %
05030110 570010	Ins - Hphc - Active	5200	3,819,917	3,948,991	3,698,375	1,459,092	2,477,061	-	(1,221,314)	(33.0%)
05030110 570018	Ins - Nwbc - Active	5200	4,036,825	4,028,826	4,048,048	1,515,946	2,603,812	-	(1,444,236)	(35.7%)
05030110 570065	Co Fin Adm Hphc - Active - Hsa	5200	-	-	-	451,968	791,916	-	791,916	- %
05030110 570066	Co Fin Adm Bcbs - Active - Hsa	5200	-	-	-	528,979	1,018,472	-	1,018,472	- %
05030110 570067	Co Fin Adm Er Contr - Hsa	5200	-	-	-	186,750	201,750	-	201,750	- %
14030101 570012	Ins - Hphc - Tran - Active	3300	126,687	86,143	77,844	44,336	76,583	-	(2,378)	(3.0%)
14030101 570020	Ins - Nwbc - Tran - Active	3300	235,758	233,704	235,763	143,583	235,480	-	18,693	8.6%
Fringes, Hlth Insur 16		8,250,345	8,300,141	8,253,656	8,072,389	4,346,680	7,432,894	-	(639,495)	(7.9%)

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Fringes, H Insur Ret 17										
05030112 570003	Ins - Bcbs - Ppo - Retirees	5250	25,632	26,676	39,819	37,124	33,626	60,598	-	23,474 63.2%
05030112 570005	Ins - Bcbs - Retirees	5250	397,539	448,484	494,357	534,881	300,976	555,893	-	21,012 3.9%
05030112 570011	Ins - Hphc - Retirees	5250	65,523	89,775	111,457	112,158	81,175	239,087	-	126,929 113.2%
05030112 570015	Ins - Life - Admin - Retirees	5250	494	494	304	648	180	648	-	- - %
05030112 570016	Ins - Life - Retirees	5250	4,198	2,222	2,355	2,450	1,249	2,524	-	74 3.0%
05030112 570019	Ins - Nwbc - Retirees	5250	209,372	218,660	175,042	189,459	101,018	190,434	-	975 0.5%
05030112 570026	Ins - Tufts - Retirees	5250	60,628	63,053	65,676	69,859	35,420	70,991	-	1,132 1.6%
Fringes, H Insur Ret 17		763,386	849,365	889,010	946,579	553,645	1,120,175	-	173,596	18.3%
Fringes, Lif/Dis Ins 18										
05030110 570013	Ins - Life - Active	5200	21,127	17,137	21,219	23,100	12,434	23,793	-	693 3.0%
05030110 570014	Ins - Life - Admin	5200	16,277	17,893	19,156	21,420	11,613	22,063	-	643 3.0%
Fringes, Lif/Dis Ins 18		37,404	35,030	40,375	44,520	24,048	45,856	-	1,336	3.0%
Fringes, Unemplmnt 19										
05040114 570060	Unemploy Compensation	5200	40,354	37,233	31,674	40,000	22,413	40,000	-	- - %
Fringes, Unemplmnt 19		40,354	37,233	31,674	40,000	22,413	40,000	-	-	- %
Fringes, Workrs Comp 20										
05030110 570061	Workers Compensation	5200	252,423	403,352	463,527	462,277	406,292	440,223	-	(22,054) (4.8%)
05030113 570061	Workers Comp - Transp	3300	35,594	47,674	30,023	53,297	34,297	50,755	-	(2,542) (4.8%)
Fringes, Workrs Comp 20		288,016	451,026	493,550	515,574	440,589	490,978	-	(24,596)	(4.8%)
Fringes, Mcrs 21										
05030117 570033	Retirement - Middlesex County	5100	1,961,424	2,086,065	2,318,753	2,513,393	2,467,453	2,663,092	-	149,699 6.0%
Fringes, Mcrs 21		1,961,424	2,086,065	2,318,753	2,513,393	2,467,453	2,663,092	-	149,699	6.0%
Fringes, Medicare 22										
05030117 570017	Ins - Medicare	5100	755,496	815,978	812,991	827,105	309,657	872,871	-	45,766 5.5%
Fringes, Medicare 22		755,496	815,978	812,991	827,105	309,657	872,871	-	45,766	5.5%
Contrib Opeb Trust F 23										

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05030114 570022	Co Fin Admin Ins - Opeb	0000	700,000	800,000	900,000	900,000	450,000	900,000	-	-	- %
	Contrib Opeb Trust F 23		700,000	800,000	900,000	900,000	450,000	900,000	-	-	- %
Instruct Supplies 24											
14021101 543126	Supplies-Testing And Assment	2720	-	140	-	-	-	-	-	-	- %
14022701 543035	Supplies - Edual	2410	44,834	55,242	94,738	73,130	47,358	75,000	-	1,870	2.6%
14022712 524132	Software - Classroom	2455	4,520	4,400	7,229	5,000	11,760	10,000	-	5,000	100.0%
14022717 543131	Dw Teach Instrl Hw - Other	2453	-	-	-	-	405	-	-	-	- %
15032701 524166	Sh Fin Admin Copiers - Instr	2453	-	-	83,308	16,000	-	12,412	-	(3,588)	(22.4%)
16032701 524166	Jh Fin Admin Copiers - Instr	2453	-	7,870	13,859	13,925	9,924	10,802	-	(3,123)	(22.4%)
17032701 524166	Bl Fin Admin Copiers - Instr	2453	-	23,186	10,782	8,000	-	6,206	-	(1,794)	(22.4%)
18032701 524166	Cn Fin Admin Copiers - Instr	2453	-	-	11,332	5,532	1,619	4,292	-	(1,240)	(22.4%)
19032701 524166	Do Fin Admin Copiers - Instr	2453	-	-	28,669	10,912	485	8,465	-	(2,447)	(22.4%)
20032701 524166	Ga Fin Admin Copiers - Instr	2453	-	9,699	6,641	6,641	5,534	5,152	-	(1,489)	(22.4%)
21032701 524166	Mct Fin Admin Copiers - Instr	2453	-	9,699	-	8,000	-	6,206	-	(1,794)	(22.4%)
22032701 524166	Me Fin Admin Copiers - Instr	2453	-	9,699	13,734	8,000	-	6,206	-	(1,794)	(22.4%)
14051108 543126	Dw Testing & Assmnt Suppl - Se	2720	23,633	28,726	25,526	25,000	13,907	25,000	-	-	- %
14051116 543063	Dw Supplies - Ot/Pt - Se	2410	1,347	666	2,126	1,500	815	3,500	-	2,000	133.3%
14051116 543083	Dw Student Svcs Slp Supplies	2410	-	-	-	3,000	3,437	4,000	-	1,000	33.3%
14051117 543031	Dw Supplies - Counseling	2710	-	-	127	3,300	2,641	3,300	-	-	- %
14052701 543035	Dw Supplies- 504 -Se	2430	-	569	-	750	-	-	-	(750)	(100.0%)
14052701 543037	Dw Instr Materials- Ele	2430	86	2,453	1,482	2,500	83	5,000	-	2,500	100.0%
14052704 543082	Dw Pupil Svcs Supplies - Sped	2410	51,465	21,317	3,728	22,000	4,121	10,000	-	(12,000)	(54.5%)
14052705 543043	Dw Supplies - Ele	2110	2,359	1,611	4,770	2,000	149	4,500	-	2,500	125.0%
14052709 543088	Dw St Svcs Instr Computers -Se	2451	-	-	-	10,000	5,299	10,000	-	-	- %
14052710 524132	Software - Classroom	2455	-	-	-	-	4,944	-	-	-	- %
14052712 524180	Dw Home/Hosp Instr Svcs -Ge	2440	-	8,076	5,179	10,000	3,500	-	-	(10,000)	(100.0%)
14052718 543131	Dw Stu Svc Instrl Hardw -Other	2453	-	-	-	-	16,674	-	-	-	- %
15051103 543029	Sh Supplies - Career Educ	2710	2,765	87	-	-	-	-	-	-	- %

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15051103 543031	Sh Supplies - Counseling	2710	1,988	1,665	1,596	-	-	-	-	-	- %
15051107 543040	Sh Supplies - Edual - Sped	2410	1,558	1,499	208	-	-	-	-	-	- %
15052702 543075	Supplies - Reading	2415	202	-	-	-	-	-	-	-	- %
16051103 543031	Jh Supplies - Counseling	2710	795	368	862	-	-	1,200	-	1,200	- %
16051105 543082	Jh Pupil Svcs Supplies - Sped	2410	1,329	2,514	616	20,000	10,346	-	-	(20,000)	(100.0%)
16052704 543076	Supplies - Resources - Sped	2415	497	106	-	-	-	-	-	-	- %
17051101 543031	Bl Supplies - Counseling	2710	119	375	258	-	-	-	-	-	- %
17051103 543082	Bl Pupil Svcs Supplies - Sped	2410	246	658	11,727	-	-	-	-	-	- %
17051103 543083	Bl Supplies - Speech/Language	2410	364	160	807	-	-	-	-	-	- %
18051101 543031	Cn Supplies - Counseling	2710	116	101	477	-	-	-	-	-	- %
18051103 543076	Cn Supplies - Resources - Sped	2410	1,284	356	156	-	-	-	-	-	- %
18051103 543083	Cn Supplies - Speech/Language	2410	518	361	304	-	-	-	-	-	- %
19051101 543031	Do Supplies - Counseling	2710	253	71	167	-	-	-	-	-	- %
19051103 543082	Do Pupil Svcs Supplies - Sped	2410	619	608	498	-	-	-	-	-	- %
19051103 543083	Do Supplies - Speech/Language	2410	447	219	422	-	-	-	-	-	- %
20051101 543031	Ga Supplies - Counseling	2710	727	284	248	-	-	-	-	-	- %
20051103 543082	Ga Pupil Svcs Supplies - Sped	2410	223	477	149	-	-	-	-	-	- %
20051103 543083	Ga Supplies - Speech/Language	2410	477	398	293	-	-	-	-	-	- %
21051101 543021	Mc Supplies - Counseling	2710	73	-	190	-	-	-	-	-	- %
21051103 543082	Mct Supplies - Sped	2410	1,410	429	107	1,000	282	1,450	-	450	45.0%
21051103 543083	Mct Supplies - Speech/Language	2410	452	309	428	-	-	-	-	-	- %
22051101 543031	Me Supplies - Counseling	2710	-	352	139	-	-	-	-	-	- %
22051103 543082	Me Pupil Svcs Supplies - Sped	2410	1,022	956	1,489	-	-	-	-	-	- %
22051103 543083	Me Supplies - Speech/Language	2410	337	278	306	-	-	-	-	-	- %
05060101 543068	Supplies - Other	1450	6,828	9,518	25,486	9,500	12,122	-	-	(9,500)	(100.0%)
14062702 543088	Supplies - Computers	2451	117	3,862	12,744	5,000	-	5,000	-	-	- %
14062703 543088	Supplies - Computers	2451	46,712	1,250	14,620	7,500	2,352	7,500	-	-	- %
14062704 524132	Dw Ed Tech Sftware - Classroom	2455	15,774	23,282	32,545	28,800	36,031	34,200	-	5,400	18.8%
14062704 524133	Dw Ed Tech Sft - Comp Learning	2455	-	-	375	-	-	-	-	-	- %

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14062706 543131	Dw Ed Tch Instrl Hardwre -Othr	2453	-	-	-	-	195	10,000	-	10,000	- %
15062702 543088	Supplies - Tech Computers	2451	121,246	143,849	71,866	35,000	59,969	50,000	-	15,000	42.9%
15062705 543131	Sh Ed Tch Instrl Hw - Other	2453	-	-	-	-	12,334	5,000	-	5,000	- %
16062702 543088	Supplies - Computers	2451	22,360	31,398	62,637	25,000	4,950	25,000	-	-	- %
16062704 543131	Jh Ed Tech Instrl Hw - Other	2453	-	-	-	-	1,958	5,000	-	5,000	- %
17062701 543088	Supplies - Computers	2451	5,511	6,233	25,622	20,000	9,892	15,000	-	(5,000)	(25.0%)
17062703 543131	Bl Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,923	2,500	-	2,500	- %
18062701 543088	Supplies - Computers	2451	2,035	33,862	19,103	20,000	13,569	15,000	-	(5,000)	(25.0%)
18062703 543131	Cn Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,366	2,500	-	2,500	- %
19062701 543088	Supplies - Computers	2451	15,954	31,392	22,559	20,000	-	15,000	-	(5,000)	(25.0%)
19062703 543131	Do Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,633	2,500	-	2,500	- %
20062701 543088	Supplies - Computers	2451	20,941	32,180	4,159	20,000	7,890	15,000	-	(5,000)	(25.0%)
20062703 543131	Ga Ed Tech Instrl Hw - Other	2453	-	-	-	-	4,535	2,500	-	2,500	- %
21062701 543088	Supplies - Computers	2451	13,358	39,003	46,419	20,000	18,378	15,000	-	(5,000)	(25.0%)
21062703 543131	Mct Ed Tech Instrl Hw - Other	2453	-	-	-	-	15,947	2,500	-	2,500	- %
22062701 543088	Supplies - Computers	2451	2,805	46,259	28,591	20,000	7,890	15,000	-	(5,000)	(25.0%)
22062703 543131	Me Ed Tech Instrl Hw - Other	2453	-	-	-	-	12,083	2,500	-	2,500	- %
14082701 543062	Supplies - Music	2430	22,225	27,248	26,193	10,000	4,999	18,100	-	8,100	81.0%
14082702 543088	Dw Music Supplies - Computers	2451	-	-	-	-	129	-	-	-	- %
14082708 543131	Dw Music Instrl Hardw - Other	2453	-	-	-	-	598	-	-	-	- %
15081703 543039	Supplies - Equal - Per Arts	2430	8,946	8,446	10,461	10,726	3,784	11,536	-	810	7.6%
16082702 543038	Supplies - Equal - Music	2430	3,933	2,386	1,571	5,288	4,867	5,447	-	159	3.0%
17082702 543062	Supplies - Music	2430	3,850	1,055	1,170	4,372	1,380	5,813	-	1,441	33.0%
18082702 543062	Supplies - Music	2430	1,158	1,140	1,739	1,463	1,085	2,768	-	1,305	89.2%
19082702 543062	Supplies - Music	2430	996	835	1,987	1,288	631	2,425	-	1,137	88.3%
20082702 543062	Supplies - Music	2430	1,040	1,288	1,779	1,511	2,007	2,867	-	1,356	89.7%
21082702 543062	Supplies - Music	2430	1,038	1,639	1,296	1,397	1,771	2,643	-	1,246	89.2%
22082702 543062	Supplies - Music	2430	1,155	1,384	1,946	1,397	3,109	2,643	-	1,246	89.2%
14092701 543023	Supplies - Art	2420	1,508	1,417	-	-	-	-	-	-	- %

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14092703 543036	Dw Art Supplies - Edual - Art 2430	-	10,691	2,648	13,644	5,188	14,053	-	409	3.0%
14092707 543088	Dw Art Admin Sup - Computers 2451	-	-	7,840	-	-	-	-	-	- %
14092709 543131	Dw Art Instrl Hardware -Other 2453	-	-	-	-	697	-	-	-	- %
14092710 524132	Dw Art Software - Classroom 2455	-	-	-	1,800	2,072	1,854	-	54	3.0%
15092702 543036	Supplies - Edual - Art 2430	25,109	33,367	37,282	27,986	20,385	28,826	-	840	3.0%
16092702 543024	Supplies - Art - 7Th Grade 2430	7,667	7,242	8,560	8,945	5,093	19,342	-	10,397	116.2%
16092702 543025	Supplies - Art - 8Th Grade 2430	9,328	9,643	8,133	9,834	5,061	-	-	(9,834)	(100.0%)
16092702 543036	Supplies - Edual - Art 2430	11,359	-	-	-	-	-	-	-	- %
17092702 543023	Supplies - Art 2430	4,529	5,140	5,335	7,042	4,083	7,253	-	211	3.0%
18092701 543023	Supplies - Art 2430	6,020	6,853	6,035	6,272	3,276	6,460	-	188	3.0%
19092701 543023	Supplies - Art 2430	8,015	5,901	5,452	5,908	2,144	6,085	-	177	3.0%
20092702 543023	Supplies - Art 2430	5,936	5,977	5,734	5,362	4,629	5,523	-	161	3.0%
21092701 543023	Supplies - Art 2430	6,578	6,196	6,951	7,420	5,068	7,643	-	223	3.0%
22092701 543023	Supplies - Art 2430	7,263	7,131	5,907	6,916	5,935	7,123	-	207	3.0%
15151103 543029	Sh Supplies - Career Education 2710	-	-	455	1,600	-	750	-	(850)	(53.1%)
15151103 543031	Supplies - Counseling 2710	-	1,693	381	3,000	210	3,000	-	-	- %
15151108 543040	Sh Adm Supplies - Edual - Sped 2430	-	-	2,245	1,500	1,684	3,000	-	1,500	100.0%
15152706 543080	Supplies - Senior Seminar 2440	80	184	-	200	-	200	-	-	- %
15152708 543030	Supplies - Com/Media 2430	2,487	100	733	500	-	-	-	(500)	(100.0%)
15152708 543034	Sh Princ Inst Supplies - Drama 2430	-	-	-	1,000	84	1,000	-	-	- %
15152708 543044	Supplies - English 2430	1,202	1,969	1,567	2,100	1,615	2,100	-	-	- %
15152708 543050	Supplies - Health Education 2430	2,177	-	-	-	-	-	-	-	- %
15152708 543051	Supplies - Industrial Arts 2430	9,493	7,655	12,669	10,000	10,323	10,000	-	-	- %
15152708 543055	Suppl - Instr Media 2430	40,534	34,258	39,294	40,600	17,197	43,000	-	2,400	5.9%
15152708 543057	Supplies - Math 2430	2,128	2,023	1,472	2,100	557	2,100	-	-	- %
15152708 543079	Supplies - Science 2430	24,736	26,283	33,130	26,000	14,449	26,000	-	-	- %
15152708 543081	Supplies - Social Studies 2430	1,386	2,202	2,242	2,200	1,423	2,200	-	-	- %
15152708 543092	Supplies - World Language 2430	1,190	1,431	1,326	1,600	346	1,600	-	-	- %
15152708 543135	Sh Princ Supplies -Alt Program 2430	-	-	-	-	-	3,200	-	3,200	- %

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15152709 543035	Sh Instruct Supplies - Instr	2430	-	6,896	26,847	6,000	27,200	41,000	-	35,000	583.3%
15152709 543071	Supplies - Physical Education	2430	11,852	-	-	-	-	-	-	-	- %
15152717 543088	Sh Princ Supplies - Computers	2451	-	-	-	5,000	5,656	3,500	-	(1,500)	(30.0%)
15152718 524132	Software - Classroom	2455	-	750	8,244	11,000	9,994	10,000	-	(1,000)	(9.1%)
15152719 524166	Copiers - Instr	2420	19,225	21,594	4,105	8,000	4,356	6,000	-	(2,000)	(25.0%)
15152719 543130	Sh Princ Instructional Equip	2420	-	-	-	-	4,941	2,000	-	2,000	- %
15152720 543127	Instr Equip - Tech - Com/Media	2453	-	1,392	2,000	1,500	-	-	-	(1,500)	(100.0%)
15152720 543131	Instructional Hardware - Other	2453	-	-	-	-	1,950	1,500	-	1,500	- %
15152721 524175	Tuition - Alt Program	2440	1,600	-	-	6,800	-	6,800	-	-	- %
15152721 524193	Sh Econ Disadv Allocation	2440	-	-	-	-	-	16,500	-	16,500	- %
15152735 543136	Sh Prin Supplies -Media Center	2415	-	-	-	-	-	28,000	-	28,000	- %
16161704 543084	Supplies - Student Activities	3520	1,930	1,735	1,562	3,090	107	8,090	-	5,000	161.8%
16162704 543050	Supplies - Health Education	2410	1,875	-	-	-	-	-	-	-	- %
16162705 543035	Supplies - Academic Support	2430	174	822	564	824	286	824	-	-	- %
16162705 543044	Supplies - English	2430	3,963	2,381	3,040	3,576	994	2,576	-	(1,000)	(28.0%)
16162705 543052	Supplies - Info Skills	2430	40	780	561	345	355	802	-	457	132.5%
16162705 543053	Supplies - Instr	2430	12,013	18,553	18,670	3,090	12,904	10,617	-	7,527	243.6%
16162705 543057	Supplies - Math	2430	1,148	1,624	1,582	3,576	999	2,576	-	(1,000)	(28.0%)
16162705 543061	Supplies - Minuteman	2430	2,928	2,923	2,880	3,063	1,624	3,063	-	-	- %
16162705 543075	Jh Princ Ins Supplies-Reading	2430	505	480	401	515	-	515	-	-	- %
16162705 543079	Supplies - Science	2430	3,542	1,980	2,197	6,671	1,543	5,671	-	(1,000)	(15.0%)
16162705 543081	Supplies - Social Studies	2430	2,955	1,263	1,819	3,576	2,258	2,576	-	(1,000)	(28.0%)
16162705 543085	Supplies - Study Skills	2430	136	29	463	345	256	802	-	457	132.5%
16162705 543092	Supplies - World Language	2430	3,125	3,592	2,390	2,446	2,141	1,446	-	(1,000)	(40.9%)
16162705 543133	Jh Princ Supplies - Grey Block	2430	-	-	-	-	-	4,919	-	4,919	- %
16162705 543137	Jh Princ Instr Copier Paper	2430	-	-	-	-	-	12,000	-	12,000	- %
16162706 543035	Supplies - Edual	2710	-	53	818	155	-	-	-	(155)	(100.0%)
16162707 543034	Supplies - Drama	2440	673	405	270	345	-	802	-	457	132.5%
16162707 543086	Supplies - Team Resource	2440	4,554	6,518	6,504	8,872	5,614	2,400	-	(6,472)	(72.9%)

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16162708 543071	Supplies - Physical Education	2430	2,672	-	-	-	-	-	-	-	- %
16162710 543088	Jh Princ Supplies - Computers	2451	-	-	-	7,000	46,973	24,400	-	17,400	248.6%
16162711 524132	Software - Classroom	2455	-	3,483	110	-	7,040	6,000	-	6,000	- %
16162712 524166	Copiers - Instr	2420	16,648	13,964	-	-	-	-	-	-	- %
16162717 543136	Jh Prin Supplies -Media Center	2415	-	-	-	-	-	7,840	-	7,840	- %
16162718 543040	Jh Pr Supplies - E dual - Sped	2430	-	-	1,718	-	2,146	-	-	-	- %
16162720 543131	Jh Princ Instrl Hw - Other	2453	-	-	-	-	9,203	7,200	-	7,200	- %
16162721 524193	Jh Econ Disadv Allocation	2440	-	-	-	-	-	10,200	-	10,200	- %
17172703 543088	Supplies - Computers	2451	7,174	7,756	11,508	9,465	133	9,465	-	-	- %
17172704 543071	Supplies - Physical Education	2430	1,525	1,386	-	-	-	-	-	-	- %
17172705 543056	Supplies - Language Arts	2430	11	808	185	-	217	2,050	-	2,050	- %
17172705 543057	Supplies - Math	2430	1,953	980	105	3,325	-	3,325	-	-	- %
17172705 543075	Supplies - Reading	2430	778	3,915	349	2,050	-	-	-	(2,050)	(100.0%)
17172705 543079	Supplies - Science	2430	721	4,320	99	3,250	53	3,250	-	-	- %
17172705 543081	Supplies - Social Studies	2430	247	-	252	2,050	-	2,050	-	-	- %
17172708 524166	Copiers - Instr	2420	13,687	13,355	-	-	-	-	-	-	- %
17172709 543042	BI Supplies - Elementary Ed	2430	13,219	17,422	28,206	21,749	17,056	21,749	-	-	- %
17172711 524132	BI Princ Software - Classroom	2455	-	190	7,500	-	-	-	-	-	- %
17172714 543136	BI Prin Supplies -Media Center	2415	-	-	-	-	-	5,541	-	5,541	- %
17172715 543131	BI Princ Instrl Hw - Other	2453	-	-	-	-	7,794	-	-	-	- %
17172716 524193	BI Econ Disadv Allocation	2440	-	-	-	-	-	4,100	-	4,100	- %
18182702 543071	Supplies - Physical Education	2430	765	823	-	-	-	-	-	-	- %
18182703 543056	Supplies - Language Arts	2430	3,252	3,551	667	4,000	4,059	6,000	-	2,000	50.0%
18182703 543057	Supplies - Math	2430	6,656	375	450	1,000	-	500	-	(500)	(50.0%)
18182703 543075	Supplies - Reading	2430	2,343	236	456	2,000	-	-	-	(2,000)	(100.0%)
18182703 543079	Supplies - Science	2430	2,012	643	-	3,000	-	2,000	-	(1,000)	(33.3%)
18182703 543081	Supplies - Social Studies	2430	158	1,759	1,617	1,000	-	1,000	-	-	- %
18182706 543088	Cn Pr Supplies -Computers	2451	-	34	1,111	2,525	-	2,500	-	(25)	(1.0%)
18182707 524166	Copiers - Instr	2420	4,365	5,840	-	3,000	-	-	-	(3,000)	(100.0%)

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18182708 524132	Software - Classroom	2455	-	549	-	5,645	600	-	600	- %
18182709 524193	Cn Econ Disadv Allocation	2440	-	-	-	-	4,900	-	4,900	- %
18182710 543042	Cn Supplies - Elementary Ed	2430	18,177	19,655	29,963	25,000	25,406	30,000	5,000	20.0%
18182712 543136	Cn Prin Supplies -Media Center	2415	-	-	-	-	4,000	-	4,000	- %
18182713 543131	Cn Princ Instrl Hw - Other	2453	-	-	-	1,599	-	-	-	- %
19192702 543088	Supplies - Computers	2451	-	299	5,000	-	5,000	-	-	- %
19192703 543071	Supplies - Physical Education	2430	713	-	-	-	-	-	-	- %
19192704 543035	Supplies - Instr	2430	-	-	11,929	-	-	-	(11,929)	(100.0%)
19192704 543056	Supplies - Language Arts	2430	-	340	-	-	500	-	500	- %
19192704 543057	Supplies - Math	2430	-	-	200	-	200	-	-	- %
19192704 543075	Supplies - Reading	2430	297	146	500	-	-	-	(500)	(100.0%)
19192704 543079	Supplies - Science	2430	1,169	1,000	260	2,650	606	2,650	-	- %
19192704 543081	Supplies - Social Studies	2430	103	85	4,002	500	250	500	-	- %
19192707 524132	Software - Classroom	2455	-	6,206	5,688	-	9,616	-	-	- %
19192708 524166	Copiers - Instr	2420	10,027	5,916	-	-	-	-	-	- %
19192709 543042	Do Supplies - Elementary Ed	2430	21,969	18,381	21,515	19,760	14,996	34,910	15,150	76.7%
19192711 543136	Do Prin Supplies -Media Center	2415	-	-	-	-	4,600	-	4,600	- %
19192712 543131	Do Princ Instrl Hw - Other	2453	-	-	-	2,887	-	-	-	- %
19192713 524193	Do Econ Disadv Allocation	2440	-	-	-	-	3,300	-	3,300	- %
20202703 543071	Supplies - Physical Education	2430	748	592	-	-	-	-	-	- %
20202704 543056	Supplies - Language Arts	2430	75	734	298	-	800	-	800	- %
20202704 543057	Supplies - Math	2430	-	14	-	44	-	-	-	- %
20202704 543075	Supplies - Reading	2430	1,974	1,106	-	746	-	-	-	- %
20202704 543079	Supplies - Science	2430	1,089	484	421	500	413	500	-	- %
20202704 543081	Supplies - Social Studies	2430	-	40	152	-	200	-	200	- %
20202707 543088	Ga Princ Supplies - Computers	2451	-	-	4,000	1,794	2,000	-	(2,000)	(50.0%)
20202708 524132	Software - Classroom	2455	-	1,330	4,056	4,000	1,579	3,400	(600)	(15.0%)
20202709 524166	Copiers - Instr	2420	6,641	6,641	-	-	-	-	-	- %
20202710 543042	Ga Supplies - Elementary Ed	2430	33,216	21,885	18,587	22,010	19,703	24,048	2,038	9.3%

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20202712 543136	Ga Prin Supplies -Media Center 2415	-	-	-	-	-	1,800	-	1,800	- %
20202713 543131	Ga Princ Instrl Hw - Other 2453	-	-	-	-	705	-	-	-	- %
20202714 524193	Ga Econ Disadv Allocation 2440	-	-	-	-	-	5,100	-	5,100	- %
21212703 543071	Supplies - Physical Education 2430	1,028	257	-	-	-	-	-	-	- %
21212704 543051	Supplies - Art Intigration 2430	3,075	1,852	2,965	3,000	1,352	3,000	-	-	- %
21212704 543056	Supplies - Language Arts 2430	1,121	2,476	10,306	1,500	1,295	5,250	-	3,750	250.0%
21212704 543057	Supplies - Math 2430	262	866	750	1,000	333	1,000	-	-	- %
21212704 543075	Supplies - Reading 2430	192	70	243	400	-	-	-	(400)	(100.0%)
21212704 543079	Supplies - Science 2430	2,314	1,263	1,292	1,500	421	1,300	-	(200)	(13.3%)
21212704 543081	Supplies - Social Studies 2430	1,742	1,209	1,163	500	33	1,400	-	900	180.0%
21212710 543042	Mct Supplies - Elementary Ed 2430	12,883	14,514	18,636	32,591	23,584	26,547	-	(6,044)	(18.5%)
21212712 543136	Mc Prin Supplies -Media Center 2415	-	-	-	-	-	2,475	-	2,475	- %
21212713 543131	Mct Princ Instrl Hw - Other 2453	-	-	-	-	626	1,000	-	1,000	- %
21212714 524193	Mct Econ Disadv Allocation 2440	-	-	-	-	-	8,000	-	8,000	- %
22222702 524166	Copiers - Instr 2420	5,626	3,246	-	-	-	-	-	-	- %
22222702 543130	Me Princ Instrl Equipment 2420	-	-	-	-	719	-	-	-	- %
22222703 543071	Supplies - Physical Education 2430	702	-	-	-	-	-	-	-	- %
22222704 543056	Supplies - Language Arts 2430	2,908	16,373	8,712	8,000	973	15,000	-	7,000	87.5%
22222704 543057	Supplies - Math 2430	3,999	-	109	1,000	946	1,000	-	-	- %
22222704 543075	Supplies - Reading 2430	6,287	7,857	3,978	6,000	997	-	-	(6,000)	(100.0%)
22222704 543079	Supplies - Science 2430	1,625	900	158	1,500	116	1,500	-	-	- %
22222704 543081	Supplies - Social Studies 2430	819	-	-	-	-	-	-	-	- %
22222707 543088	Me Princ Supplies - Computers 2451	-	-	-	1,000	-	1,000	-	-	- %
22222708 524132	Software - Classroom 2455	-	-	95	-	4,722	-	-	-	- %
22222709 524059	Field Trips/Educ Events 2440	-	-	-	500	-	500	-	-	- %
22222709 524193	Me Econ Disadv Allocation 2440	-	-	-	-	-	5,000	-	5,000	- %
22222710 543042	Me Supplies - Elementary Ed 2430	33,317	15,583	13,283	22,097	5,712	24,000	-	1,903	8.6%
22222713 543136	Me Prin Supplies -Media Center 2415	-	-	-	-	-	3,000	-	3,000	- %
22222714 543131	Me Princ Instrl Hw - Other 2453	-	-	-	-	587	-	-	-	- %

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15392701 543071	Sh Supplies - Phys Education	2430	-	18,740	15,123	15,000	12,180	15,450	-	450	3.0%
15392702 543050	Sh Supplies - Health Education	2430	-	729	1,496	2,500	850	2,500	-	-	- %
16392701 543071	Jh Supplies - Phys Education	2430	-	1,116	2,241	2,186	29	2,186	-	-	- %
16392702 543050	Jh Supplies - Health Education	2430	-	1,849	1,833	1,834	317	1,833	-	(1)	(0.1%)
17392701 543071	Bl Supplies - Phys Education	2430	-	-	903	1,030	770	1,030	-	-	- %
18392701 543071	Cn Supplies - Phys Education	2430	-	1,200	1,391	1,030	915	1,030	-	-	- %
19392701 543071	Do Supplies - Phys Education	2430	-	790	1,215	1,030	858	1,030	-	-	- %
20392701 543071	Ga Supplies - Phys Education	2430	-	-	985	1,030	891	1,030	-	-	- %
21392701 543071	Mct Supplies - Phys Education	2430	-	661	1,035	1,030	934	1,030	-	-	- %
22392701 543071	Me Supplies - Phys Education	2430	-	1,059	1,011	1,000	523	1,030	-	30	3.0%
Instruct Supplies 24			967,299	1,152,624	1,258,899	1,066,471	831,706	1,268,223		201,752	18.9%
Instruct Textbooks 25											
14022711 543094	Textbooks	2410	8,946	32,225	27,231	-	-	-	-	-	- %
15051103 543099	Textbooks - Counseling	2710	30	-	-	-	-	-	-	-	- %
15051107 543118	Sh Supples - Se	2410	469	186	-	-	-	-	-	-	- %
15051107 543119	Sh Instrctl Materials - Slp	2410	758	-	503	-	-	-	-	-	- %
16052701 543112	Textbooks - Reading	2410	195	-	-	-	-	-	-	-	- %
16052703 543118	Jh Supplies- Se	2410	498	67	-	2,250	308	3,150	-	900	40.0%
17051103 543114	Bl Supplies - Se	2410	183	134	-	2,750	4,215	2,750	-	-	- %
18051103 543118	Cn Supplies- Se	2410	268	100	-	1,000	777	1,550	-	550	55.0%
19051103 543114	Do Supplies - Se	2410	375	602	663	750	68	750	-	-	- %
19051103 543118	Textbooks - Sped	2410	639	398	-	-	-	-	-	-	- %
20051103 543114	Ga Txt/Supplies - Se	2410	614	561	48	1,050	458	1,100	-	50	4.8%
21051103 543114	Mc Txt-Supplies - Se	2410	390	278	-	-	-	-	-	-	- %
22051103 543118	Me Supplies- Se	2410	512	75	-	1,250	823	1,450	-	200	16.0%
15081702 543110	Textbooks - Performing Arts	2410	460	740	75	474	1,500	-	-	(474)	(100.0%)
17082701 543109	Textbooks - Music	2410	1,175	427	479	1,272	-	-	-	(1,272)	(100.0%)
18082701 543109	Textbooks - Music	2410	1,130	965	115	1,224	716	-	-	(1,224)	(100.0%)

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19082701 543109	Textbooks - Music	2410	909	367	143	1,066	-	-	(1,066)	(100.0%)
20082701 543109	Textbooks - Music	2410	1,035	761	284	1,272	-	-	(1,272)	(100.0%)
21082701 543109	Textbooks - Music	2410	1,027	31	443	1,169	-	-	(1,169)	(100.0%)
22082701 543109	Textbooks - Music	2410	1,080	552	-	1,169	-	-	(1,169)	(100.0%)
16092701 543096	Textbooks - Art	2410	198	-	-	-	-	-	-	- %
17092701 543096	Textbooks - Art	2410	488	-	-	-	-	-	-	- %
18092702 543096	Cn Textbooks - Art	2410	318	-	-	-	-	-	-	- %
19092702 543096	Douglas Textbooks - Art	2410	-	-	121	-	-	-	-	- %
20092701 543096	Textbooks - Art	2410	687	38	-	-	-	-	-	- %
21092702 543096	Mct Instruct Textbooks - Art	2410	269	-	-	-	-	-	-	- %
22092702 543096	Me Instruct Textbooks - Art	2410	85	-	-	-	-	-	-	- %
15151107 543118	Sh Special Education Textbooks	2410	-	-	-	500	37	750	250	50.0%
15152703 524136	Textbooks - Rebound	2410	924	1,028	1,350	1,200	1,119	-	(1,200)	(100.0%)
15152707 543094	Textbooks - Instr	2410	8,254	8,244	6,675	2,000	-	3,000	1,000	50.0%
15152707 543101	Sh Princ Inst Textbook - Drama	2410	-	-	536	1,000	418	1,000	-	- %
15152707 543102	Textbooks - English	2410	15,096	11,446	15,636	10,000	9,251	12,500	2,500	25.0%
15152707 543103	Textbooks - Health	2410	60	-	-	-	-	-	-	- %
15152707 543106	Textbooks - Math	2410	12,487	13,225	19,689	8,000	8,525	11,000	3,000	37.5%
15152707 543115	Textbooks - Science	2410	11,932	12,060	3,075	8,000	2,473	8,000	-	- %
15152707 543117	Textbooks - Social Studies	2410	10,043	8,914	8,602	8,000	-	14,500	6,500	81.3%
15152707 543121	Textbooks - World Language	2410	10,708	3,883	4,543	5,000	2,097	5,000	-	- %
15152707 543134	Sh Prin Textbooks -Alt Program	2410	-	-	-	-	-	1,000	1,000	- %
16162704 543094	Textbooks - Instr	2410	1,943	7,154	1,916	40,428	6,424	34,428	(6,000)	(14.8%)
16162704 543101	Jh Princ Inst Textbooks-Drama	2410	82	206	66	457	-	-	(457)	(100.0%)
16162704 543102	Textbooks - English	2410	3,713	3,461	2,204	5,054	3,275	3,054	(2,000)	(39.6%)
16162704 543104	Textbooks - Info Skills	2410	25	-	9	457	-	-	(457)	(100.0%)
16162704 543106	Textbooks - Math	2410	44,995	347	832	5,054	-	3,054	(2,000)	(39.6%)
16162704 543112	Jh Princ Textbooks - Reading	2410	-	-	93	-	161	-	-	- %
16162704 543115	Textbooks - Science	2410	931	1,719	858	4,043	418	2,043	(2,000)	(49.5%)

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16162704 543117	Textbooks - Social Studies	2410	4,587	4,355	1,402	5,054	150	3,054	-	(2,000)	(39.6%)
16162704 543120	Textbooks - Study Skills	2410	48	-	-	457	-	-	-	(457)	(100.0%)
16162704 543121	Textbooks - World Language	2410	2,179	440	1,035	6,065	1,442	6,565	-	500	8.2%
17172706 543105	Textbooks - Language Arts	2410	7,690	4,690	10,974	12,700	8,353	14,350	-	1,650	13.0%
17172706 543106	Textbooks - Math	2410	(14)	2,476	137	4,100	15,817	4,100	-	-	- %
17172706 543112	Textbooks - Reading	2410	1,633	572	2,159	1,650	598	-	-	(1,650)	(100.0%)
17172706 543115	Textbooks - Science	2410	529	752	240	1,400	-	1,400	-	-	- %
17172706 543117	Textbooks - Social Studies	2410	863	-	-	1,950	722	1,950	-	-	- %
18182704 543105	Textbooks - Language Arts	2410	2,238	4,758	927	2,700	3,339	3,000	-	300	11.1%
18182704 543106	Textbooks - Math	2410	2,057	17,999	20,963	15,700	5,578	18,000	-	2,300	14.6%
18182704 543112	Textbooks - Reading	2410	983	167	514	500	2,783	-	-	(500)	(100.0%)
18182704 543115	Textbooks - Science	2410	-	-	-	500	-	750	-	250	50.0%
18182704 543117	Textbooks - Social Studies	2410	-	-	-	500	493	750	-	250	50.0%
19192705 543105	Textbooks - Language Arts	2410	2,058	424	-	3,000	551	8,000	-	5,000	166.7%
19192705 543106	Textbooks - Math	2410	18,965	31,671	35,822	8,000	1,844	8,000	-	-	- %
19192705 543112	Textbooks - Reading	2410	-	330	-	5,000	1,542	-	-	(5,000)	(100.0%)
19192705 543115	Textbooks - Science	2410	-	-	-	5,000	-	5,000	-	-	- %
19192705 543117	Textbooks - Social Studies	2410	397	-	-	5,000	26	5,000	-	-	- %
20202705 543105	Textbooks - Language Arts	2410	7,477	9,925	10,195	10,000	9,318	14,000	-	4,000	40.0%
20202705 543106	Textbooks - Math	2410	17,139	17,559	18,724	20,000	20,193	22,000	-	2,000	10.0%
20202705 543112	Textbooks - Reading	2410	-	3,571	3,438	500	4,477	-	-	(500)	(100.0%)
20202705 543117	Textbooks - Social Studies	2410	545	3,566	3,150	1,550	3,058	2,000	-	450	29.0%
21212705 543089	Supplies - Textbooks	2410	53	96	-	-	-	-	-	-	- %
21212705 543105	Textbooks - Language Arts	2410	9,511	3,225	3,197	5,000	3,594	6,000	-	1,000	20.0%
21212705 543106	Textbooks - Math	2410	459	32	153	300	11,500	2,000	-	1,700	566.7%
21212705 543115	Textbooks - Science	2410	41	-	-	-	489	-	-	-	- %
21212705 543117	Textbooks - Social Studies	2410	953	432	21	-	7,769	-	-	-	- %
22222705 543105	Me Pr Textbooks-Language Arts	2410	-	-	699	-	4,535	10,800	-	10,800	- %
22222705 543106	Textbooks - Math	2410	3,156	13,094	13,265	15,000	13,090	15,000	-	-	- %

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22222705 543112	Me Princ Textbooks - Reading	2410	2,531	5,952	11,875	10,800	8,121	-	-	(10,800)	(100.0%)
22222705 543117	Textbooks - Social Studies	2410	177	983	4,895	600	(41)	600	-	-	- %
Instruct Textbooks 25			230,185	237,261	239,975	258,915	172,403	262,398	-	3,483	1.3%
Instruct Services 26											
14051105 524186	Dw Cntrd Med/Therp Svcs-Se	2320	-	-	-	-	-	260,000	-	260,000	- %
14051105 524187	Dw Homebound/Hosp Instr- Se	2320	-	-	-	-	-	8,000	-	8,000	- %
14051105 524192	Ood Cntrd Svcs - Nursing - Se	2320	-	-	-	-	-	170,000	-	170,000	- %
14051108 524190	Dw C/S Diagnostic & Evaluation	2720	-	-	-	-	-	40,000	-	40,000	- %
14051133 524189	Dw Family Svc Partn-Wraparounc	3100	-	-	-	-	-	72,000	-	72,000	- %
14052712 524187	Dw Home/Hosp Instruction-Ge	2440	-	-	-	-	-	8,000	-	8,000	- %
14052712 524188	Dw Translation & Interpretation	2440	-	-	-	-	-	65,000	-	65,000	- %
14052716 524191	Dw PI - Contractors - Ge	2358	-	-	-	-	-	4,000	-	4,000	- %
14052717 524191	Dw PI - Contractors - Se	2358	-	-	-	-	-	6,000	-	6,000	- %
14062707 524191	Dw Ed Tech C/S Profi Devel	2358	-	-	-	-	-	4,000	-	4,000	- %
14092711 524191	Dw Art Instr C/S Profi Devel	2358	-	-	-	-	-	3,090	-	3,090	- %
15152735 543018	Sh Prin Soft Inv -Media Center	2415	-	100	-	500	674	-	-	(500)	(100.0%)
15152735 543020	Sh Prin Subscntns -Media Center	2415	6,032	4,928	8,844	6,500	15,761	-	-	(6,500)	(100.0%)
15152735 543058	Sh Supplies - Media Center	2415	10,441	11,649	5,944	11,000	1,723	-	-	(11,000)	(100.0%)
15152735 543107	Sh Textbooks - Media Center	2415	9,129	7,568	10,697	10,000	4,231	-	-	(10,000)	(100.0%)
15152736 524191	Sh Princ Instr C/S Profi Devel	2358	-	-	-	-	-	1,000	-	1,000	- %
16162716 524191	Jh Princ Instr C/S Profi Devel	2358	-	-	-	-	-	6,000	-	6,000	- %
16162717 543020	Jh Subscriptions -Media Center	2415	1,014	1,163	1,100	1,404	278	-	-	(1,404)	(100.0%)
16162717 543058	Jh Supplies - Media Center	2415	1,190	1,350	798	1,755	869	-	-	(1,755)	(100.0%)
16162717 543107	Jh Books/Suppl - Media Center	2415	5,132	4,896	5,187	4,681	6,380	-	-	(4,681)	(100.0%)
17172714 543020	BI Subscriptions -Media Center	2415	758	-	-	-	-	-	-	-	- %
17172714 543058	BI Supplies - Media Center	2415	1,131	1,197	3,378	2,941	1,282	-	-	(2,941)	(100.0%)
17172714 543107	BI Textbooks - Media Center	2415	2,630	4,042	2,457	2,600	91	-	-	(2,600)	(100.0%)
18182712 543058	Cn Supplies - Media Center	2415	1,102	1,498	1,116	1,200	755	-	-	(1,200)	(100.0%)

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18182712 543107	Cn Textbooks - Media Center	2415	3,243	1,845	2,315	3,000	1,580	-	-	(3,000)	(100.0%)
19192711 543058	Do Supplies - Media Center	2415	170	1,287	1,467	600	1,135	-	-	(600)	(100.0%)
19192711 543107	Do Textbooks - Media Center	2415	3,442	3,818	4,100	4,000	3,067	-	-	(4,000)	(100.0%)
20202712 543058	Ga Supplies - Media Center	2415	-	218	1,751	-	157	-	-	-	- %
20202712 543107	Do Textbooks - Media Center	2415	2,358	1,320	-	1,200	824	-	-	(1,200)	(100.0%)
21212712 543058	Mct Supplies - Media Center	2415	-	430	350	475	490	-	-	(475)	(100.0%)
21212712 543107	Mct Textbooks - Media Center	2415	2,356	2,003	1,622	2,000	956	-	-	(2,000)	(100.0%)
22222712 524191	Me Princ Instr C/S Prof Devel	2358	-	-	-	-	-	3,000	-	3,000	- %
22222713 543058	Me Supplies - Media Center	2415	800	664	791	1,000	469	-	-	(1,000)	(100.0%)
22222713 543107	Me Textbooks - Media Center	2415	1,974	2,471	1,996	2,000	805	-	-	(2,000)	(100.0%)
Instruct Services 26			52,902	52,446	53,913	56,856	41,527	650,090	-	593,234	1,043.4%
Other, Cap Outlay 27											
14022705 587009	Outlay/Rplmt Equip	2420	-	-	21,867	14,000	6,662	-	-	(14,000)	(100.0%)
05030107 587016	Outlay/Rplmt Equip - Off Equip	7300	2,702	-	-	5,000	-	5,000	-	-	- %
05052701 587004	Dw Equipment - Instrl - Se	7300	-	9,680	1,115	-	-	-	-	-	- %
14052709 543006	Dw St Svcs Inst Equip/Tech -Se	2451	211	14,774	23,303	-	-	-	-	-	- %
05060102 587019	Outlay/Rplmt Equip - Tech	7350	9,760	22,030	1,100	15,000	-	45,000	-	30,000	200.0%
05060107 587019	Outlay/Rplmt Equip - Tech	1450	28,017	-	8,386	15,000	2,386	15,000	-	-	- %
14060109 587019	Outlay/Rplmt Equip - Tech	4450	7,739	65,020	44,552	-	-	56,000	-	56,000	- %
15060102 587019	Outlay/Rplmt Equip - Tech	7350	34,960	-	-	15,000	-	-	-	(15,000)	(100.0%)
16060102 587019	Outlay/Rplmt Equip - Tech	7350	-	-	-	15,000	-	-	-	(15,000)	(100.0%)
05072115 587002	Capital Outlay - Grounds	7100	-	396,325	554,237	-	366,084	-	-	-	- %
05072116 587001	Capital Outlay - Bldgs	7200	183,611	116,315	74,175	-	334,328	-	-	-	- %
05072118 587012	Outlay/Rplmt Equip	7400	-	6,923	91,214	-	6,235	-	-	-	- %
11072110 587009	Ad Facil Outlay/Rplmt Equip	7300	23,291	-	75	-	-	-	-	-	- %
14072119 587022	Vehicles	7600	29,778	85,084	-	-	-	-	-	-	- %
15072108 587012	Acquis/Imprvmt - Bldgs	7200	-	-	7,888	-	-	-	-	-	- %
15072110 587009	Sh Facil Outlay/Rplmt Equip	7300	-	-	20,100	-	-	-	-	-	- %

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17072101 587014	Outlay/Rplmt Equip - Grounds	7100	-	44,550	-	-	-	-	-	-	- %
17072102 587012	Outlay/Rplmt Equip - Bldgs	7200	-	201,010	21,197	-	-	-	-	-	- %
17072110 587009	BI Facil Outlay/Rplmt Equip	7300	-	26,152	-	-	2,000	-	-	-	- %
18072102 587012	Outlay/Rplmt Equip - Bldgs	7200	5,615	-	-	-	-	-	-	-	- %
20072102 587012	Outlay/Rplmt Equip - Bldgs	7200	9,404	-	-	-	-	-	-	-	- %
20072110 587009	Ga Facil Outlay/Rplmt Equip	7300	-	6,391	-	-	-	-	-	-	- %
21072102 587012	Outlay/Rplmt Equip - Bldgs	7200	4,524	-	8,524	-	-	-	-	-	- %
22072102 587012	Outlay/Rplmt Equip - Bldgs	7200	2,262	-	-	-	-	-	-	-	- %
14082702 543006	Dw Music Equipment -Technology	2451	-	3,921	10,133	-	-	-	-	-	- %
15092703 587010	Outlay/Rplmt Equip - Art	2430	1,012	551	1,365	-	-	-	-	-	- %
16092703 587010	Outlay/Rplmt Equip - Art	2430	2,364	1,269	-	-	-	-	-	-	- %
14138103 587011	Outlay/Rplmt Equip - Athl	3510	6,157	9,841	13,217	7,000	5,419	-	-	(7,000)	(100.0%)
15150105 587009	Outlay/Rplmt Equip	7400	34,179	-	-	-	-	-	-	-	- %
15150113 587009	Sh Prin New Outlay/Rplmt Equip	7300	-	24,477	13,331	27,000	-	25,000	-	(2,000)	(7.4%)
15152717 543006	Equipment - Technology	2451	17,332	18,879	26,321	-	-	-	-	-	- %
15152720 543006	Sh Instr Hdwe Media Ctr	2453	3,390	7,307	2,289	-	-	-	-	-	- %
16160110 587009	Jh Princ Ad Outlay/Rplmt Equip	7300	7,110	18,375	16,512	5,000	8,440	5,000	-	-	- %
16162710 543006	Equipment - Technology	2451	14,276	43,399	44,829	-	-	-	-	-	- %
16162713 587015	Jh Outlay/Rplmt Equip - Instrl	2420	5,820	10,894	12,789	8,000	4,478	-	-	(8,000)	(100.0%)
17170106 587009	Outlay/Rplmt Equip	7400	7,281	-	-	-	-	-	-	-	- %
17172703 543006	Equipment - Technology	2451	-	5,167	-	-	-	-	-	-	- %
18180104 587009	Outlay/Rplmt Equip	7300	12,100	5,992	-	8,292	-	9,000	-	708	8.5%
19190105 587009	Outlay/Rplmt Equip	7400	2,080	-	-	-	-	-	-	-	- %
19192702 543006	Equipment - Technology	2451	17,062	6,035	722	-	-	-	-	-	- %
20202707 543006	Equipment - Technology	2451	3,408	1,240	4,061	-	-	-	-	-	- %
21210105 587009	Outlay/Rplmt Equip	7300	-	-	893	-	-	-	-	-	- %
21210106 587009	Outlay/Rplmt Equip	7400	-	8,897	-	-	-	-	-	-	- %
21212707 543006	Equipment - Technology	2451	-	574	3,070	-	-	-	-	-	- %
22222702 543005	Equipment - Instrl	2420	1,370	-	602	-	-	-	-	-	- %

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22222707 543006	Equipment - Technology	2451	-	2,187	6,122	-	-	-	-	- %
	Other, Cap Outlay 27	476,816	1,163,259	1,033,987	134,292	736,032	160,000	-	25,708	19.1%
Other, Capital - Cip 28										
14072125 587025	Cip - Outlay/Rplmt Equip - Grd	7100	-	-	-	125,000	88,168	1,198,100	-	1,073,100 858.5%
14072126 587023	Visual Arts Kiln Replacements	4230	-	-	-	5,000	4,855	-	-	(5,000) (100.0%)
15072111 587024	Sh Auditorium Ceiling	7200	-	-	-	325,000	52,160	-	-	(325,000) (100.0%)
16072111 587024	Jh Window Frames	7200	-	-	-	70,000	-	-	-	(70,000) (100.0%)
16072112 587024	Jh Flooring Replacement	4220	-	-	-	3,500	9,805	-	-	(3,500) (100.0%)
16072113 587024	Jh Repl Cafeteria Accoustics	7200	-	-	-	39,000	9,500	-	-	(39,000) (100.0%)
17072112 587024	Bl Ddc Controls	7200	-	-	-	25,000	-	-	-	(25,000) (100.0%)
17072113 587025	Bl Parking Lot Improvement	7100	-	-	-	65,000	-	-	-	(65,000) (100.0%)
18072112 587024	Conant Main Office Renovation	7200	-	-	-	20,000	21,360	-	-	(20,000) (100.0%)
21072113 587024	Mct Flooring Replacement	7200	-	-	-	7,500	(27,937)	-	-	(7,500) (100.0%)
22072113 587024	Me Flooring Replacement	7200	-	-	-	12,000	-	-	-	(12,000) (100.0%)
24072101 587024	Parker Damon Bldg Brick Sills	7200	-	-	-	175,000	47,250	-	-	(175,000) (100.0%)
14082707 587023	Music Chairs / Stands/ Racks	2420	-	-	-	5,000	415	5,000	-	- - %
15150115 587024	Sh Cafeteria Commons Project	7200	-	-	-	100,000	144,142	-	-	(100,000) (100.0%)
16160111 587023	Jh Step Program Equipment	7300	-	-	-	14,500	12,396	-	-	(14,500) (100.0%)
16160112 587023	Jh Replace P.A. System	7300	-	-	-	7,000	10,046	-	-	(7,000) (100.0%)
16162719 587023	Jh Flexi-Felt Glides	4230	-	-	-	1,500	1,491	-	-	(1,500) (100.0%)
	Other, Capital - Cip 28	-	-	-	1,000,000	373,652	1,203,100	-	203,100	20.3%
Other, Debt Service 29										
05030109 570029	L T Debt - Princpl	8100	65,000	65,000	65,000	80,000	105,000	80,000	-	- - %
05030116 570028	L T Debt - Interest	8200	28,118	25,418	22,718	20,318	10,684	18,218	-	(2,100) (10.3%)
05030116 570058	Co Short-Term Debt - Interest	8200	-	-	-	-	-	50,000	-	50,000 - %
15030101 570028	L T Debt - Interest	8200	455,461	412,036	370,280	327,880	163,940	285,280	-	(42,600) (13.0%)
15030102 570029	L T Debt - Princpl	8100	965,000	1,043,900	1,060,000	1,065,000	-	1,100,000	-	35,000 3.3%
16030101 570028	L T Debt - Interest	8200	122,164	111,764	100,720	89,320	44,660	77,720	-	(11,600) (13.0%)

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14072114 524155	Uniforms - Bldgs	4110	10,106	6,288	5,080	17,000	965	17,000	-	-	- %
14072116 543028	Supplies - Bldgs & Grounds	4210	34	3,653	1,222	5,000	135	5,000	-	-	- %
14072122 524126	Dw Facilities Security - Bldgs	4225	1,879	31,594	47,514	45,000	4,594	45,000	-	-	- %
14072123 543128	Dw Facilities Sup - Cr Guards	5500	-	1,269	1,075	-	507	-	-	-	- %
15072101 524020	Cntrd Svcs - Custodian	4110	4,760	6,248	6,911	6,900	3,339	6,900	-	-	- %
15072104 524040	Sh Cntrd Svcs - Waste Removal	4130	21,833	20,974	23,438	22,000	10,429	22,000	-	-	- %
15072105 524074	Mnt & Repr - Equip - Bldgs	4230	21,454	26,789	18,885	30,000	6,864	30,000	-	-	- %
15072105 524075	Mnt & Repr - Equip - Grounds	4230	3,517	857	4,779	5,000	174	5,000	-	-	- %
15072105 524082	Mnt & Repr - Hvac	4230	66,637	49,615	38,886	45,000	20,667	45,000	-	-	- %
15072106 524089	Mnt & Repr - Prev - Bldgs	4220	118,196	105,552	154,489	75,000	56,040	75,000	-	-	- %
15072107 543027	Supplies - Bldgs	4220	21,175	13,833	16,305	14,000	-	14,000	-	-	- %
15072109 524090	Sh Mnt & Repr - Prev - Grounds	4210	588	7,904	48,663	4,000	583	4,000	-	-	- %
16072101 524020	Cntrd Svcs - Custodian	4110	1,707	2,597	2,929	3,000	1,430	3,000	-	-	- %
16072104 524040	Jh Cntrd Svcs - Waste Removal	4130	11,420	11,084	14,157	13,000	6,526	13,000	-	-	- %
16072105 543048	Supplies - Grounds	4210	3,370	1,829	3,247	2,000	994	2,000	-	-	- %
16072106 524082	Jh Facilities Mnt & Repr-Hvac	4220	25,492	19,199	16,198	15,000	11,074	15,000	-	-	- %
16072106 524089	Mnt & Repr - Bldgs	4220	48,953	62,998	42,120	50,000	44,799	50,000	-	-	- %
16072107 543027	Supplies - Bldgs	4220	5,829	4,634	11,790	6,000	85	6,000	-	-	- %
16072110 524075	Mnt & Repr - Grounds	4210	588	12,282	13,461	4,000	-	4,000	-	-	- %
17072105 524040	BI Cntrd Svcs - Waste Removal	4130	6,585	6,371	7,336	8,000	3,272	8,000	-	-	- %
17072106 524090	Mnt & Repr - Prev - Grounds	4210	7,318	8,138	26,843	12,000	3,084	12,000	-	-	- %
17072107 524082	Mnt & Repr - Hvac	4220	18,470	7,029	3,767	7,500	1,378	7,500	-	-	- %
17072107 524089	Mnt & Repr - Prev - Bldgs	4220	88,885	44,908	62,773	15,000	43,188	15,000	-	-	- %
17072108 524020	Cntrd Svcs - Custodian	4110	749	1,281	939	900	492	900	-	-	- %
17072109 543027	Supplies - Bldgs	4220	5,145	6,967	8,314	7,000	2,108	7,000	-	-	- %
18072103 524020	Cntrd Svcs - Custodian	4110	2,277	2,632	2,909	2,900	1,411	2,900	-	-	- %
18072106 524040	Cn Cntrd Svcs - Waste Removal	4130	8,147	8,106	8,832	9,000	3,761	9,000	-	-	- %
18072107 524090	Mnt & Repr - Prev - Grounds	4210	336	2,872	2,966	5,000	525	5,000	-	-	- %
18072108 524082	Mnt & Repr - Hvac	4220	3,109	6,590	6,600	3,000	854	3,000	-	-	- %

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18072108 524089	Mnt & Repr - Prev - Bldgs	4220	22,836	28,939	44,278	15,000	13,867	15,000	-	-	- %
18072109 543027	Supplies - Bldgs	4220	6,404	4,106	587	5,000	-	5,000	-	-	- %
18072110 543048	Cn Facil Supplies - Grounds	4210	-	-	2,414	-	244	-	-	-	- %
19072103 524020	Cntrd Svcs - Custodian	4110	2,215	2,777	3,073	3,000	1,505	3,000	-	-	- %
19072106 524040	Do Cntrd Svcs - Waste Removal	4130	6,625	6,327	7,006	7,000	3,184	7,000	-	-	- %
19072107 524082	Mnt & Repr - Hvac	4220	4,096	1,719	6,267	2,000	55	2,000	-	-	- %
19072107 524089	Mnt & Repr - Prev - Bldgs	4220	27,750	17,362	24,323	15,000	19,375	15,000	-	-	- %
19072108 543027	Supplies - Bldgs	4220	5,445	1,808	555	5,000	-	5,000	-	-	- %
19072109 524090	Do Mnt & Repr - Prev - Grounds	4210	-	2,366	2,836	5,000	1,805	5,000	-	-	- %
20072105 524040	Ga Cntrd Svcs - Waste Removal	4130	6,617	6,371	6,919	7,000	3,052	7,000	-	-	- %
20072106 524090	Mnt & Repr - Prev - Grounds	4210	10,498	2,309	3,158	5,000	8,370	5,000	-	-	- %
20072107 524082	Mnt & Repr - Hvac	4220	6,719	4,018	5,161	2,000	55	2,000	-	-	- %
20072107 524089	Mnt & Repr - Prev - Bldgs	4220	24,710	33,710	15,883	8,800	12,666	8,800	-	-	- %
20072108 524020	Cntrd Svcs - Custodian	4110	2,421	2,944	3,286	3,400	1,593	3,400	-	-	- %
20072109 543027	Supplies - Bldgs	4220	4,273	497	844	5,000	-	5,000	-	-	- %
20072111 543048	Ga Facil Supplies - Grounds	4210	-	-	2,191	-	-	-	-	-	- %
21072103 524020	Cntrd Svcs - Custodian	4110	553	1,101	1,238	1,250	600	1,250	-	-	- %
21072106 524040	Mc Cntrd Svcs - Waste Removal	4130	6,703	6,132	6,675	7,500	2,947	7,500	-	-	- %
21072107 524082	Mnt & Repr - Hvac	4220	2,552	5,803	8,323	8,000	3,334	8,000	-	-	- %
21072107 524089	Mnt & Repr - Prev - Bldgs	4220	24,545	30,202	33,678	10,000	16,559	10,000	-	-	- %
21072108 543027	Supplies - Bldgs	4220	2,547	1,883	1,040	4,000	-	4,000	-	-	- %
21072109 543048	Supplies - Grounds	4210	2,916	4,614	1,230	5,000	1,806	5,000	-	-	- %
21072111 524090	Mct Fac Mnt& Repr-Prev-Grounds	4210	-	1,271	8,020	2,500	62	2,500	-	-	- %
22072103 524020	Cntrd Svcs - Custodian	4110	597	1,145	1,238	1,250	600	1,250	-	-	- %
22072106 524040	Me Cntrd Svcs - Waste Removal	4130	6,703	6,132	6,677	7,500	2,947	7,500	-	-	- %
22072107 524082	Mnt & Repr - Hvac	4220	2,685	5,803	8,297	8,000	3,334	8,000	-	-	- %
22072107 524089	Mnt & Repr - Prev - Bldgs	4220	25,847	22,297	25,910	16,000	18,446	16,000	-	-	- %
22072108 543027	Supplies - Bldgs	4220	4,047	1,342	4,933	4,000	-	4,000	-	-	- %
22072110 543048	Merriam Fac Supplies - Grounds	4210	103	4,395	1,231	5,000	1,806	5,000	-	-	- %

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22072111 524090	Me Fac Mnt & Repr-Prev-Ground: 4210	-	1,490	8,020	2,500	62	2,500	-	-	- %
15150111 543027	Buildings-Supp & Rprs 4220	33,956	32,073	67,468	15,000	9,374	30,000	-	15,000	100.0%
15150112 543048	Sh Princ Admin Supplies-Grnds 4210	-	-	429	-	-	-	-	-	- %
16160108 543027	Buildings-Supp & Rprs 4220	3,656	5,631	510	1,545	3,240	1,545	-	-	- %
16160109 543048	Jh Princ Admin Supplies-Grnds 4210	154	-	-	-	-	-	-	-	- %
17170108 543027	Buildings-Supp & Rprs 4220	-	-	-	-	1,161	-	-	-	- %
17170109 543048	Bl Princ Admin Supplies-Grnds 4210	228	60	303	-	-	-	-	-	- %
18180107 543027	Buildings-Supp & Rprs 4220	282	573	495	1,500	1,953	1,000	-	(500)	(33.3%)
18180108 543048	Cn Princ Admin Supplies-Grnds 4210	116	-	-	-	-	-	-	-	- %
19190106 543027	Buildings-Supp & Rprs 4220	92	3,793	1,787	-	569	-	-	-	- %
20200106 543027	Buildings-Supp & Rprs 4220	-	195	101	200	-	200	-	-	- %
20200107 543048	Ga Princ Admin Supplies-Grnds 4210	385	-	-	400	-	400	-	-	- %
21210107 543027	Buildings-Supp & Rprs 4220	-	-	-	-	132	-	-	-	- %
21210108 543048	Mct Princ Admin Supplies-Grnds 4210	-	35	-	-	-	-	-	-	- %
22220106 543027	Buildings-Supp & Rprs 4220	1,929	210	2,422	-	82	-	-	-	- %
Other, Maint Bldg/Gr 31		944,343	942,255	1,112,124	803,945	481,558	818,445	-	14,500	1.8%
Other, Maint Equip 32										
05030108 524005	Computer Svcs 1450	-	-	-	5,000	-	5,000	-	-	- %
14030105 524084	Mnt & Repr - Off Equip 4230	-	-	603	-	2,000	-	-	-	- %
14051120 524084	Dw Mnt & Repr - Off Equip 4230	-	400	267	500	-	-	-	(500)	(100.0%)
14051126 524085	Mnt & Repr - Off Equip - Se 4230	-	-	180	-	-	-	-	-	- %
14060104 524079	Mnt & Repr - Equip - Tech 4450	105	590	27,761	30,000	34,559	29,000	-	(1,000)	(3.3%)
14060105 524093	Mnt & Repr - Technology 4400	18,761	13,857	12,597	12,600	10,342	10,000	-	(2,600)	(20.6%)
14060108 524079	Mnt & Repr - Equip - Tech 4230	-	-	364	-	-	-	-	-	- %
15060101 524093	Mnt & Repr - Technology 4230	-	1,148	493	5,000	-	-	-	(5,000)	(100.0%)
16060101 524093	Mnt & Repr - Technology 4230	-	44	150	5,000	-	-	-	(5,000)	(100.0%)
17060104 524079	Bl Ed Tech Mnt&Repr-Equip-Tech 4230	787	135	200	2,500	-	-	-	(2,500)	(100.0%)
18060102 524079	Cn Mnt & Repr - Equip - Tech 4230	-	1,895	-	2,500	-	-	-	(2,500)	(100.0%)

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19060102 524079	Do Mnt & Repr - Equip - Tech	4230	281	-	1,901	2,500	-	-	(2,500)	(100.0%)
20060102 524079	Ga Mnt & Repr - Equip - Tech	4230	-	492	2,113	2,500	-	-	(2,500)	(100.0%)
21060102 524079	Mct Mnt & Repr - Equip - Tech	4230	-	175	1,797	2,500	207	-	(2,500)	(100.0%)
22060102 524079	Me Mnt & Repr - Equip - Tech	4230	-	207	-	2,500	-	-	(2,500)	(100.0%)
11072103 524073	Mnt & Repr - Equip	4230	-	333	93	1,500	1,533	1,500	-	- %
14072110 524084	Mnt & Repr - Off Equip	4230	-	-	-	6,500	-	6,500	-	- %
16072108 524073	Mnt & Repr - Equip	4230	3,680	166	1,031	5,000	3,714	5,000	-	- %
17072111 524073	Bl Facil Mnt & Repr - Equip	4230	-	-	93	-	-	-	-	- %
21072112 524073	Mct Facil Mnt & Repr - Equip	4230	-	-	8	-	250	-	-	- %
22072112 524073	Me Facil Mnt & Repr - Equip	4230	-	-	8	-	250	-	-	- %
14082709 524077	Dw Mnt & Repr - Equip - Music	4230	-	-	-	-	-	5,000	-	5,000 - %
15081705 524086	Mnt & Repr - Performing Arts	4230	4,500	4,232	9,493	4,870	3,000	8,000	-	3,130 64.3%
16082703 524077	Jh Music Mt & R- Equip - Music	4230	285	285	285	1,030	-	-	(1,030)	(100.0%)
17082705 524077	Mnt & Repr - Equip - Music	4230	500	190	190	541	-	-	(541)	(100.0%)
18082703 524077	Mnt & Repr - Equip - Music	4230	725	380	190	541	-	-	(541)	(100.0%)
19082703 524077	Mnt & Repr - Equip - Music	4230	690	380	190	541	-	-	(541)	(100.0%)
20082703 524077	Mnt & Repr - Equip - Music	4230	690	190	190	541	-	-	(541)	(100.0%)
21082704 524077	Mnt & Repr - Equip - Music	4230	454	143	143	541	-	-	(541)	(100.0%)
22082703 524077	Mnt & Repr - Equip - Music	4230	369	143	143	541	-	-	(541)	(100.0%)
14092706 524070	Dw Mnt & Repr - Art	4230	-	-	3,856	1,100	653	1,133	-	33 3.0%
15092704 524070	Mnt & Repr - Art	4230	146	15	-	-	-	-	-	- %
14138101 524073	Dw Athl Mnt & Repr - Equip	3510	-	-	-	-	-	7,000	-	7,000 - %
15150106 524073	Sh Princ Ad Mnt & Repr - Equip	4230	-	-	-	-	567	7,000	-	7,000 - %
15152705 524076	Mnt & Repr - Equip - Media Ctr	4230	443	67	-	-	-	-	-	- %
15152705 524083	Mnt & Repr - Instructional	4230	4,122	6,134	10,368	6,000	9,417	-	(6,000)	(100.0%)
16162703 524083	Mnt & Repr - Instructional	4230	483	2,761	2,312	5,000	2,949	2,500	-	(2,500) (50.0%)
17170105 524084	Mnt & Repr - Off Equip	4230	175	423	2,469	4,835	2,602	7,015	-	2,180 45.1%
17172707 524076	Mnt & Repr - Equip - Media Ctr	4230	407	-	-	2,180	-	-	(2,180)	(100.0%)
18180103 524084	Mnt & Repr - Off Equip	4230	2,285	3,064	1,857	3,200	2,657	5,000	-	1,800 56.3%

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18182705 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	460	500	544	-	-	(500)	(100.0%)
19190104 524084	Mnt & Repr - Off Equip	4230	495	931	550	1,000	1,930	2,000	-	1,000	100.0%
19192706 524076	Mnt & Repr - Equip - Media Ctr	4230	2,302	-	-	1,000	-	-	-	(1,000)	(100.0%)
20200104 524084	Mnt & Repr - Off Equip	4230	-	2,283	6,060	7,800	5,496	8,200	-	400	5.1%
20202706 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	-	400	902	-	-	(400)	(100.0%)
21210104 524084	Mnt & Repr - Off Equip	4230	3,680	1,583	1,721	2,500	2,202	2,500	-	-	- %
22220104 524084	Mnt & Repr - Off Equip	4230	470	3,527	1,534	3,000	2,758	4,000	-	1,000	33.3%
22222706 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	-	1,000	-	-	-	(1,000)	(100.0%)
Other, Maint Equip 32			46,837	46,172	91,670	134,761	88,532	116,348	-	(18,413)	(13.7%)
Other, Legal Service 34											
05010106 524066	Legal Svcs - Sch Committe	1430	59,330	159,686	92,839	100,000	14,040	75,000	-	(25,000)	(25.0%)
05051108 524067	Dw Legal Svcs - Se	1430	47,898	60,304	55,035	75,000	27,500	65,000	-	(10,000)	(13.3%)
05051116 524066	Dw Legal Settlements - Se	1435	-	-	250	-	-	-	-	-	- %
Other, Legal Service 34			107,228	219,991	148,124	175,000	41,540	140,000	-	(35,000)	(20.0%)
Other, Admin Supp 35											
05010101 543077	Supplies - School Committee	1110	4,197	4,509	6,575	5,000	612	5,000	-	-	- %
05010102 524009	Cntrd Svcs	1210	900	10,762	-	4,000	-	4,000	-	-	- %
05010102 524043	Dues, Fees, Memships	1210	8,075	11,100	8,255	9,000	10,407	9,000	-	-	- %
05010103 543002	Community Resources	1210	13,029	13,281	22,502	12,000	3,995	17,000	-	5,000	41.7%
05010103 543019	Subscriptions	1210	55	659	709	500	-	500	-	-	- %
05010104 524009	Cntrd Svcs	1110	-	-	14,560	-	-	-	-	-	- %
05010104 524047	Dues, Fees, Memships - Sch Con	1110	7,336	6,636	8,178	8,000	6,945	8,000	-	-	- %
14020101 524057	Fees - Edco	2357	29,000	29,409	-	-	-	-	-	-	- %
14020106 524057	Dw Teach & Learn Fees - Edco	2356	-	-	16,611	17,000	14,111	15,000	-	(2,000)	(11.8%)
14022708 524137	Dw Curr/Instr Instruct C/S	2357	71,840	78,979	-	-	-	-	-	-	- %
14022709 524043	Dues, Fees, Memships	2110	1,519	3,260	1,852	3,000	13,767	24,000	-	21,000	700.0%
14022710 524109	Printing	2110	519	935	442	1,000	442	1,000	-	-	- %
14022710 543019	Subscriptions	2110	966	1,419	2,603	1,500	3,145	1,500	-	-	- %

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14022716 524137	Dw Curr/Instr Instruct C/S	2358	-	-	63,032	71,500	39,575	56,500	-	(15,000)	(21.0%)
05030101 543064	Supplies - Office	1210	11,318	10,584	7,817	12,500	11,113	12,500	-	-	- %
05030102 524001	Advertising	1410	-	34	-	500	-	500	-	-	- %
05030102 524043	Dues, Fees, Memships	1410	1,579	2,035	2,135	2,500	2,060	2,500	-	-	- %
05030102 524106	Postage	1410	3,238	7,807	8,388	10,000	48	10,000	-	-	- %
05030102 524113	Prof Svcs	1410	29,310	41,099	63,521	40,000	25,725	47,000	-	7,000	17.5%
05030103 543019	Subscriptions	1410	-	-	-	100	-	100	-	-	- %
05030103 543087	Supplies - Technology	1410	3,352	1,569	80	12,000	-	4,443	-	(7,557)	(63.0%)
05030106 570007	Ins - Bonding & Banking	5260	1,550	1,550	1,550	3,000	1,550	3,000	-	-	- %
05030108 524092	Mnt & Repr - Software	1450	57,989	76,896	70,239	66,000	65,239	65,239	-	(761)	(1.2%)
05030118 524165	Lease - Office Equipment	5300	7,240	11,285	11,911	32,990	12,716	25,592	-	(7,398)	(22.4%)
14030104 525001	Cellular Phones	4130	5,405	4,057	5,128	5,400	1,735	5,400	-	-	- %
14030108 524165	Dw Fin Lease -Office Equipment	5300	-	-	18,353	18,906	17,331	14,667	-	(4,239)	(22.4%)
15030104 525001	Cellular Phones	4130	8,184	4,044	5,263	5,000	2,821	5,300	-	300	6.0%
17030101 525001	Cellular Phones	4130	1,554	918	468	750	50	150	-	(600)	(80.0%)
18030101 525001	Cellular Phones	4130	246	75	-	300	-	-	-	(300)	(100.0%)
20030101 525001	Cellular Phones	4130	603	-	-	-	217	1,512	-	1,512	- %
21030101 525001	Cellular Phones	4130	617	644	453	700	185	700	-	-	- %
22030101 525001	Cellular Phones	4130	-	-	-	700	-	-	-	(700)	(100.0%)
05040102 524113	Prof Svcs	1110	10,225	-	-	-	-	-	-	-	- %
05040111 524001	Advertising	1420	3,641	2,487	724	5,000	-	5,000	-	-	- %
05040111 524043	Dues, Fees, Memships	1420	440	449	654	3,295	445	3,295	-	-	- %
05040111 524092	Mnt & Repr - Software	1420	20,455	39,794	47,944	40,774	51,085	52,000	-	11,226	27.5%
05040111 524113	Prof Svcs	1420	2,000	15,615	17,982	23,686	2,315	20,000	-	(3,686)	(15.6%)
05040111 524131	Software	1420	16,075	-	-	-	-	-	-	-	- %
05040111 524170	Coris, Prints, Etc.	1420	110	-	-	-	-	-	-	-	- %
14040118 543087	Dw Personnel Supplies	1420	5,871	381	-	-	-	-	-	-	- %
05050101 524165	Dw St Svcs Lease - Office Equi	5300	22,660	24,352	3,754	22,800	3,754	-	-	(22,800)	(100.0%)
05051101 524043	Dues, Fees, Memships	1230	1,000	450	499	-	-	-	-	-	- %

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05051102 543064	Dw St Svcs Supplies - Office	1230	9,710	7,766	13,419	7,000	6,215	10,000	-	3,000	42.9%
05051109 525001	Dw St Svcs Cell Phone	4130	3,672	3,029	3,045	4,000	1,518	4,000	-	-	- %
14050102 524041	Dw Cntrd Svcs - Work Study - S	2320	166	-	-	-	-	-	-	-	- %
14051102 524048	Dues, Fees, Memships - Se	2110	-	5,000	5,545	9,000	5,420	10,000	-	1,000	11.1%
14051102 524108	Dw Postage - Se	2110	5,565	11,187	9,206	10,000	2,140	7,000	-	(3,000)	(30.0%)
14051102 524135	Dw Pupil Svcs Subscrtns - Sped	2110	396	108	-	-	-	-	-	-	- %
14051107 543014	Dw Soft Licnsg - Se	2110	13,052	12,857	24,937	13,500	15,441	13,500	-	-	- %
14051107 543066	Dw Office Supplies - Se	2110	708	1,227	2,733	1,200	2,602	-	-	(1,200)	(100.0%)
14051108 524051	Dw Evaluation - Indpdt - Se	2720	24,516	14,526	19,650	15,000	5,117	-	-	(15,000)	(100.0%)
14051108 524102	Medical Svcs - Sped	2720	-	720	-	-	-	-	-	-	- %
14051109 524052	Dw St Svcs Idpt Eval Psych-Se	2800	43,816	23,901	31,895	30,000	11,700	-	-	(30,000)	(100.0%)
14051112 524009	Dw Student Svcs Cntrd Svcs	1230	-	3,000	1,127	44,100	3,755	-	-	(44,100)	(100.0%)
14051113 524106	Dw Postage- General Educ	2120	4,829	146	-	200	-	-	-	(200)	(100.0%)
14051114 524048	Dues, Fees, Memships - Se	2120	4,198	5,291	4,331	-	-	-	-	-	- %
14051124 524102	Medical Svcs - Se	3200	6,550	5,358	1,667	-	-	-	-	-	- %
14051128 524179	Dw Cntrd Svcs - Spclzd- Ge	2320	-	7,084	2,350	-	-	-	-	-	- %
14051132 543049	Dw Student Svc Supplies-Health	3200	-	-	-	6,674	3,502	12,000	-	5,326	79.8%
14052716 524112	Dw Prof Learning C/S - Ge	2358	-	-	580	-	1,400	-	-	-	- %
14052717 524112	Dw Prof Learning C/S - Se	2358	-	-	-	-	4,626	-	-	-	- %
15051101 524107	Postage - Counseling	2710	-	18	-	-	-	-	-	-	- %
15051105 543049	Sh Supplies - Health	3200	792	1,597	1,793	-	-	-	-	-	- %
16051102 524107	Postage - Counseling	2710	96	101	85	-	-	-	-	-	- %
16051104 543049	Jh Supplies - Health	3200	2,211	639	662	-	-	-	-	-	- %
17051102 543049	Bl Supplies - Health	3200	415	411	711	-	-	-	-	-	- %
18051102 543049	Cn Supplies - Health	3200	813	628	593	-	-	-	-	-	- %
19051102 543049	Do Supplies - Health	3200	792	735	762	-	-	-	-	-	- %
20051102 543049	Ga Supplies - Health	3200	727	702	673	-	-	-	-	-	- %
21051102 543049	Mc Supplies - Health	3200	746	808	695	-	-	-	-	-	- %
22051102 543049	Me Supplies - Health	3200	731	716	716	-	-	-	-	-	- %

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05060101 543087	Supplies - Technology	1450	941	1,606	3,243	1,500	1,894	21,500	-	20,000	1,333.3%
05060103 524009	Cntrd Svcs	1450	22,978	13,937	18,996	15,000	2,929	13,500	-	(1,500)	(10.0%)
05060103 524127	Security - Technology	1450	7,800	7,800	16,067	7,900	-	7,900	-	-	- %
05060103 524131	Software	1450	128,671	110,300	141,428	136,100	113,290	125,000	-	(11,100)	(8.2%)
14060101 524112	Prof Dev	2357	1,477	8,455	-	-	-	-	-	-	- %
14060105 524092	Mnt & Repr - Software	4400	-	4,563	-	1,200	-	1,000	-	(200)	(16.7%)
14060105 525013	Network Service	4400	14,863	15,232	15,505	12,000	11,646	12,000	-	-	- %
14060112 543014	Dw Ed Tech Mnt & Sup - Sft Lic	2455	880	-	-	-	-	-	-	-	- %
14060113 543087	Dw Ed Tech Sup - Technology	2430	24,578	29,061	29,882	29,000	18,035	29,000	-	-	- %
14060114 525001	Dw Ed Tech Cellular Phones	4130	4,267	4,009	5,036	4,500	2,015	4,500	-	-	- %
14060117 524112	Dw Ed Tech Outside Prof Dev	2358	-	-	3,164	4,000	-	-	-	(4,000)	(100.0%)
16062701 524131	Software	2455	-	600	1,458	1,500	-	1,500	-	-	- %
14070101 524131	Dw Facilities Software	1230	4,494	4,720	4,956	4,720	5,204	4,720	-	-	- %
14072101 525001	Cellular Phones	3300	2,325	2,186	2,534	2,300	872	2,300	-	-	- %
14072110 525001	Cellular Phones	4230	24,946	20,482	-	-	-	-	-	-	- %
14072113 525001	Dw Facilities Cellular Phones	4130	-	-	20,056	25,000	8,490	25,000	-	-	- %
14072121 524043	Dw Facil Dues, Fees, Memshps	1230	475	305	835	500	1,006	500	-	-	- %
14072124 543064	Dw Fac Adm Supplies - Office	1230	-	348	1,243	2,500	179	2,500	-	-	- %
14082703 524009	Dw Music Instr Cntrd Svcs	2110	-	-	-	-	3,000	-	-	-	- %
14092704 524009	Dw Art Dept Head Cntrd Svcs	2110	-	-	200	3,000	400	-	-	(3,000)	(100.0%)
14138104 525001	Cellular Phones	4130	1,220	1,008	831	1,900	887	1,000	-	(900)	(47.4%)
15150101 524043	Neasc Dues, Fees, Memships	2357	1,000	150	-	-	-	-	-	-	- %
15150102 524009	Cntrd Svcs	2210	735	890	12,277	1,000	5,156	1,000	-	-	- %
15150102 524043	Dues, Fees, Memships	2210	3,565	4,437	8,894	6,000	8,431	7,000	-	1,000	16.7%
15150102 524106	Postage	2210	4,801	5,812	4,566	5,000	1,926	5,000	-	-	- %
15150102 524109	Printing	2210	-	4,618	-	3,500	1,500	-	-	(3,500)	(100.0%)
15150103 543008	Neasc Evaluation Expenses	2357	4,265	4,265	-	-	-	-	-	-	- %
15150104 543007	Equipment & Supplies	2210	293	-	7,084	18,000	13,763	-	-	(18,000)	(100.0%)
15150104 543019	Subscriptions	2210	192	143	432	400	178	-	-	(400)	(100.0%)

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15150104 543064	Supplies - Office	2210	45,128	54,655	26,821	40,000	13,507	46,500	-	6,500	16.3%
15150107 543047	Supplies - Graduation	2210	26,271	16,888	17,704	20,000	10,774	20,000	-	-	- %
15150110 524023	Cntrd Svcs - Event Staff	3520	-	313	-	-	-	-	-	-	- %
15150114 524112	Sh Princ Admin C/S Prof Dev	2358	-	-	250	-	-	-	-	-	- %
15150116 543132	Sh Princ Supplies - Admin Tech	2250	-	-	-	-	-	1,500	-	1,500	- %
15152707 543095	Textbooks - Alt Program	2410	-	335	854	1,000	364	-	-	(1,000)	(100.0%)
15152708 543022	Supplies - Alt Program	2430	1,525	1,258	880	3,500	545	-	-	(3,500)	(100.0%)
16160101 524043	Dues, Fees, Memships	2357	200	-	-	-	-	-	-	-	- %
16160102 524009	Cntrd Svcs	2210	5,160	3,189	2,560	10,000	2,460	4,000	-	(6,000)	(60.0%)
16160102 524043	Dues, Fees, Memships	2210	977	1,730	2,752	2,500	2,495	2,500	-	-	- %
16160102 524106	Postage	2210	1,252	1,313	1,116	3,090	50	-	-	(3,090)	(100.0%)
16160102 524109	Printing	2210	490	743	875	3,914	-	-	-	(3,914)	(100.0%)
16160105 543003	Copier Paper	2210	10,391	10,685	11,221	11,259	10,000	-	-	(11,259)	(100.0%)
16160105 543064	Supplies - Office	2210	12,169	8,055	10,456	12,360	6,865	18,623	-	6,263	50.7%
16160106 525001	Cellular Phones	4130	561	-	-	-	-	-	-	-	- %
16160114 543132	Jh Princ Supplies - Admin Tech	2250	-	-	-	5,000	88	5,000	-	-	- %
16161703 524033	Cntrd Svcs - Stu Act	3520	3,000	4,035	5,436	5,000	1,200	-	-	(5,000)	(100.0%)
16162705 543093	Jh Princ Ins Supplies - Gb	2430	1,723	1,185	1,979	4,919	278	-	-	(4,919)	(100.0%)
16162710 543087	Supplies - Technology	2451	12,500	1,302	-	-	-	-	-	-	- %
16162716 524112	Jh Princ Instr Prof Dev C/S	2358	-	-	7,650	-	3,500	-	-	-	- %
17170101 524043	Dues, Fees, Memships	2210	-	-	-	-	300	-	-	-	- %
17170101 524106	Postage	2210	582	696	609	405	390	-	-	(405)	(100.0%)
17170101 524109	Printing	2210	-	325	-	375	-	-	-	(375)	(100.0%)
17170103 543019	Subscriptions	2210	608	357	362	950	365	-	-	(950)	(100.0%)
17170104 543045	Supplies - Expendable	2210	-	192	-	-	450	-	-	-	- %
17170104 543064	Supplies - Office	2210	4,376	2,634	3,855	5,100	1,190	6,830	-	1,730	33.9%
17170111 524112	BI Princ C/S Prof Dev	2358	-	-	-	-	2,100	-	-	-	- %
18180101 524009	Cntrd Svcs	2210	-	250	-	500	750	425	-	(75)	(15.0%)
18180101 524043	Dues, Fees, Memships	2210	550	1,068	-	1,000	600	-	-	(1,000)	(100.0%)

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18180101 524106	Postage	2210	-	235	215	375	219	-	-	(375)	(100.0%)
18180101 524109	Printing	2210	140	135	139	700	150	-	-	(700)	(100.0%)
18180102 543019	Subscriptions	2210	-	69	75	100	92	-	-	(100)	(100.0%)
18180102 543064	Supplies - Office	2210	3,775	3,984	6,196	3,500	4,627	5,200	-	1,700	48.6%
18180109 543132	Cn Princ Supplies - Admin Tech	2250	-	-	-	-	75	-	-	-	- %
19190101 524043	Dues, Fees, Memships	2210	550	534	535	600	535	-	-	(600)	(100.0%)
19190101 524106	Postage	2210	73	9	98	250	107	-	-	(250)	(100.0%)
19190101 524109	Printing	2210	-	163	-	190	-	-	-	(190)	(100.0%)
19190102 543019	Subscriptions	2210	69	75	474	55	399	-	-	(55)	(100.0%)
19190102 543045	Supplies - Expendable	2210	22	-	166	380	-	-	-	(380)	(100.0%)
19190102 543064	Supplies - Office	2210	1,864	1,659	1,560	2,025	1,111	3,500	-	1,475	72.8%
19190103 524112	Prof Dev	2357	2,275	988	-	-	-	-	-	-	- %
19190108 543132	Do Princ Supplies - Admin Tech	2250	-	-	-	-	2,638	-	-	-	- %
20200101 524043	Dues, Fees, Memships	2210	550	299	40	550	-	-	-	(550)	(100.0%)
20200101 524106	Postage	2210	100	90	162	100	84	-	-	(100)	(100.0%)
20200101 524109	Printing	2210	246	191	80	300	95	-	-	(300)	(100.0%)
20200103 543064	Supplies - Office	2210	2,864	2,682	2,584	2,500	2,184	3,500	-	1,000	40.0%
21210101 524043	Dues, Fees, Memships	2210	1,307	623	1,045	600	-	-	-	(600)	(100.0%)
21210101 524106	Postage	2210	376	248	644	300	240	-	-	(300)	(100.0%)
21210102 543019	Subscriptions	2210	101	52	135	50	56	-	-	(50)	(100.0%)
21210102 543064	Supplies - Office	2210	2,773	6,622	1,616	500	1,188	2,600	-	2,100	420.0%
21210109 524112	Mct Princ Admin Prof Dev	2358	-	-	28,588	-	8,800	-	-	-	- %
21210110 543132	Mct Princ Supplies -Admin Tech	2250	-	-	-	-	55	-	-	-	- %
22220101 524043	Dues, Fees, Memships	2210	550	250	600	1,140	600	-	-	(1,140)	(100.0%)
22220101 524106	Postage	2210	351	513	380	600	368	-	-	(600)	(100.0%)
22220101 524109	Printing	2210	-	-	-	500	-	-	-	(500)	(100.0%)
22220102 524173	Contr Svc - Consultant	2357	13,700	-	-	-	-	-	-	-	- %
22220103 543064	Supplies - Office	2210	10,227	10,763	10,144	11,000	8,873	13,349	-	2,349	21.4%
22222712 524173	Me Princ Contr Svc -Consultant	2358	-	-	880	3,000	-	-	-	(3,000)	(100.0%)

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14392702 524009	Dw Phys/Health Ed Cntrd Svcs	2120	-	1,150	1,150	1,000	-	1,000	-	-	- %
Other, Admin Supp 35			900,741	902,095	990,929	1,027,782	646,387	876,345	-	(151,437)	(14.7%)
Other, Athletic Supp 36											
14138101 524044	Dues, Fees, Memships -Athl	3510	28,473	28,527	29,251	30,000	22,547	37,500	-	7,500	25.0%
14138101 524125	Security - Athletic	3510	9,198	8,148	9,823	11,500	4,639	11,000	-	(500)	(4.3%)
14138102 543026	Supplies - Athletic	3510	9,932	4,714	8,401	9,000	9,435	9,000	-	-	- %
14138102 543065	Supplies - Office - Athletics	3510	401	229	-	974	91	1,000	-	26	2.7%
14138103 570024	Ins - Prop & Liab - Athletics	3510	10,823	10,391	10,391	11,800	10,391	10,750	-	(1,050)	(8.9%)
15138103 524100	Medical Svcs	3510	1,114	1,250	1,734	1,500	2,325	1,750	-	250	16.7%
15138104 524123	Rent	3510	17,643	-	-	-	-	-	-	-	- %
15138107 524105	Officials	3510	112	-	-	-	-	-	-	-	- %
15138108 524123	Rent	3510	14,756	-	-	-	-	-	-	-	- %
15138126 524018	Coach	3510	6,629	6,629	6,629	6,750	-	7,060	-	310	4.6%
15138130 524018	Coach	3510	3,995	-	-	-	-	-	-	-	- %
Other, Athletic Supp 36			103,076	59,888	66,230	71,524	49,428	78,060	-	6,536	9.1%
Other, Custodi Supp 37											
11072108 543032	Supplies - Custodial	4110	9,950	5,109	10,610	7,000	5,462	7,000	-	-	- %
14072112 543032	Supplies - Custodial	4110	-	-	233	-	-	-	-	-	- %
15072102 543032	Supplies - Custodial	4110	55,689	40,886	43,662	50,000	26,663	50,000	-	-	- %
16072102 543032	Supplies - Custodial	4110	23,967	20,882	23,806	25,000	20,113	25,000	-	-	- %
17072103 543032	Supplies - Custodial	4110	10,925	6,076	13,132	13,000	10,833	13,000	-	-	- %
18072104 543032	Supplies - Custodial	4110	12,240	9,076	11,906	12,000	8,960	12,000	-	-	- %
19072104 543032	Supplies - Custodial	4110	12,160	12,263	13,231	12,000	12,382	12,000	-	-	- %
20072103 543032	Supplies - Custodial	4110	13,107	9,494	12,021	12,000	9,468	12,000	-	-	- %
21072104 543032	Supplies - Custodial	4110	11,559	10,202	9,909	12,000	7,284	12,000	-	-	- %
22072104 543032	Supplies - Custodial	4110	12,966	10,892	9,951	12,000	7,284	12,000	-	-	- %
Other, Custodi Supp 37			162,562	124,880	148,460	155,000	108,449	155,000	-	-	- %
Other, Sped Transp 38											

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14051121 524016	Ood Ctrd Svcs -Spclzd Trnsp-Se	3300	92,449	53,286	47,490	64,770	70,224	135,000	-	70,230	108.4%
14051121 524098	Ood Ctrd Svcs Trnsp- Aide/N-Se	3300	123,382	48,813	163,901	150,000	254,069	-	-	(150,000)	(100.0%)
14051121 524138	Transportation - Case - Se	3300	1,403,798	1,538,184	1,473,224	1,397,998	-	1,550,000	-	152,002	10.9%
14051127 524178	Dw Student Svcs Trans-Mcv	3300	-	10,254	17,330	12,000	3,920	20,000	-	8,000	66.7%
Other, Sped Transp 38			1,619,628	1,650,537	1,701,945	1,624,768	328,213	1,705,000	-	80,232	4.9%
Other, Student Trans 39											
14072101 524012	Cntrd Svcs - Bus Dr	3300	-	-	-	89,365	-	120,000	-	30,635	34.3%
14072101 524038	Cntrd Svcs - Transportation	3300	850	818	21,179	10,950	-	10,950	-	-	- %
14072101 524103	Medical Svcs - Transportation	3300	6,599	7,023	7,449	5,450	1,593	5,450	-	-	- %
14072101 524116	Radio Repeater - Tran	3300	9,360	10,700	18,833	11,500	22,345	11,500	-	-	- %
14072101 525008	Telephone - Transportation	3300	31	31	28	6,000	30	6,000	-	-	- %
14072102 524156	Uniforms - Transportation	3300	242	-	-	5,000	-	5,000	-	-	- %
14072102 543013	Gasoline - Transportation	3300	117,163	103,986	176,006	175,000	57,132	175,000	-	-	- %
14072102 543015	Mnt & Supplies - Tran	3300	25,367	26,551	19,959	56,769	34,881	56,769	-	-	- %
14072102 543067	Supplies - Office - Tran	3300	2,850	4,799	2,737	1,500	2,289	1,500	-	-	- %
14072102 543091	Supplies - Transportation	3300	-	338	-	1,000	-	1,000	-	-	- %
14072102 543122	Tires/Glass - Transportation	3300	37,392	36,143	10,606	15,500	6,534	15,500	-	-	- %
14072103 524065	Lease - Bus - Transportation	3300	434,781	435,124	443,004	583,500	572,004	584,500	-	1,000	0.2%
14072103 570025	Ins - Prop & Liab - Tran	3300	38,258	32,976	23,798	32,976	31,079	32,976	-	-	- %
14072103 587020	Outlay/Rplmt Equip - Tran	3300	6,350	2,200	15,068	13,750	4,000	13,750	-	-	- %
14072104 524080	Mnt & Repr - Equip - Tran	3300	76,491	44,096	24,619	54,247	38,809	54,247	-	-	- %
14072104 524184	Software - Transportation	3300	-	4,050	4,050	6,250	2,200	6,250	-	-	- %
14072106 525003	Fuel And Oil - Maint Shed	4120	3,079	4,109	4,859	3,000	1,549	3,000	-	-	- %
14072110 524095	Mnt & Repr - Vehicles - Facil	4230	10,707	9,898	15,505	7,250	1,038	7,250	-	-	- %
14072118 524169	Lease - Bus Parking	7100	30,000	30,000	27,500	45,000	42,000	45,000	-	-	- %
14081701 524015	Dw C/S - Bus Dr - Per Arts	3520	-	-	-	-	-	6,710	-	6,710	- %
15081704 524015	Cntrd Svcs - Bus Dr - Per Arts	3520	4,269	8,818	2,232	5,867	-	-	-	(5,867)	(100.0%)
17082704 524139	Transportation - Student	3520	-	-	72	324	-	-	-	(324)	(100.0%)

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21082703 524139	Transportation - Student	3520	300	-	-	324	-	-	(324)	(100.0%)
15152711 524013	Cntrd Svcs - Bus Dr - Alt Prog	2440	299	718	72	2,500	72	-	(2,500)	(100.0%)
16161703 524017	Cntrd Svcs - Bus Dr - Stu Act	3520	230	2,479	865	-	-	-	-	- %
Other, Student Trans 39		804,619	764,856	818,441	1,133,022	817,555	1,162,352	-	29,330	2.6%
Other, Travel/Conf 40										
05010102 524006	Conf, Trav, Workshops	1210	1,269	9,393	1,140	4,000	9,415	4,000	-	- %
05010102 524140	Trav, Mlge, Tolls	1210	1,875	1,728	1,296	2,000	1,535	2,000	-	- %
05010104 524183	Conf, Travel Wrkshps - Sch Com	1110	-	400	386	-	4,027	-	-	- %
14022708 524006	Dw Curr Conf, Trav, Workshops	2357	3,512	16,050	-	-	-	-	-	- %
14022709 524140	Trav, Mlge, Tolls	2110	1,123	1,563	1,369	1,500	229	1,500	-	- %
14022715 524006	Dw Teach Conf, Trav, Workshops	2356	-	-	39,312	53,000	38,464	53,000	-	- %
05030102 524006	Conf, Trav, Workshops	1410	2,787	970	2,918	3,600	215	3,600	-	- %
05030102 524140	Trav, Mlge, Tolls	1410	537	1,137	920	1,100	124	1,100	-	- %
05040111 524006	Conf, Trav, Workshops	1420	1,775	1,504	5,146	1,500	2,191	3,700	2,200	146.7%
05040111 524140	Trav, Mlge, Tolls	1420	1,301	1,404	109	1,500	867	1,500	-	- %
14051101 524006	Conf, Trav, Workshops - Ge	2357	8,870	6,965	-	-	-	-	-	- %
14051102 524143	Ood Dw Trav, Mlge, Tolls - Se	2110	189	233	4,447	6,000	92	8,000	2,000	33.3%
14051102 524145	Trav, Mlge, Tolls - Se	2110	4,113	3,591	1,203	800	148	-	(800)	(100.0%)
14051106 524008	Conf, Trav, Workshops - Se	2357	1,500	131	-	-	-	-	-	- %
14051130 524006	Dw Conf, Trav, Workshops- Ge	2356	-	-	1,805	8,000	1,612	8,500	500	6.3%
14051131 524008	Dw Conf, Trav, Workshops - Se	2356	-	-	9,021	28,000	10,951	12,314	(15,686)	(56.0%)
14060111 524006	Dw Ed Tech Conf, Trv, Wrkshps	1450	6,979	2,651	3,669	5,500	865	5,000	(500)	(9.1%)
14060111 524140	Dw Ed Tech Trav, Mlge, Tolls	1450	2,102	2,243	2,364	2,500	-	2,500	-	- %
14062705 524006	Dw E Tech Ins Conf, Trav, Wshps	2356	-	-	5,253	-	350	-	-	- %
14070101 524140	Trav, Mlge, Tolls	1230	-	2,193	6	4,500	124	4,500	-	- %
14072101 524146	Trav, Mlge, Tolls - Tran	3300	809	1,485	973	207	288	207	-	- %
14072108 524140	Trav, Mlge, Tolls	4220	9,755	7,126	9,988	5,000	4,515	5,000	-	- %
14072121 524006	Dw Facil Conf, Trav, Workshops	1230	495	349	2,028	1,000	1,004	1,000	-	- %

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14082704 524006	Dw Music Conf, Trav, Workshops 2357	-	750	-	-	-	-	-	-	- %
14082705 524142	Dw Trav, Mlge, Tolls - Music 2110	-	-	-	266	-	-	(266)	(100.0%)	
14082706 524006	Dw Music Conf, Trav, Workshops 2356	-	-	175	1,030	-	2,092	1,062	103.1%	
15081701 524144	Trav, Mlge, Tolls - Per Arts 2220	300	594	-	-	-	-	-	- %	
15081707 524144	Sh Trav, Mlge, Tolls -Per Arts 2110	-	-	682	796	-	-	(796)	(100.0%)	
21082705 524006	Mct Music Conf,Trav, Workshops 2357	-	279	-	-	-	-	-	- %	
14092702 524006	Dw Art Conf, Trav, Workshops 2357	156	347	-	-	-	-	-	- %	
14092705 524006	Dw Art Conf, Trav, Workshops 2356	-	-	2,989	6,500	1,056	6,695	195	3.0%	
16092704 524006	Conf, Trav, Workshops 2357	260	-	-	-	-	-	-	- %	
14138101 524006	Conf, Trav, Workshops 3510	1,484	1,778	832	2,000	-	2,000	-	- %	
15150101 524006	Conf, Trav, Workshops 2357	3,838	5,043	-	-	-	-	-	- %	
15150101 524174	Conf, Travl, Wks - Alt Program 2357	150	2,020	-	-	-	-	-	- %	
15151104 524176	Conf, Travel, Wks - Counseling 2710	-	635	3,942	5,000	1,364	5,000	-	- %	
15152701 524006	Conf, Travel, Workshops 2220	1,773	45	-	-	-	-	-	- %	
15152733 524006	Sh Instr Conf, Trav, Workshops 2356	-	-	7,202	10,000	9,982	10,000	-	- %	
15152733 524174	Sh Conf, Travl, Wks - Alt Prog 2356	-	-	650	3,600	860	3,600	-	- %	
15152734 524008	Sh Conf, Trav, Workshops -Sped 2356	-	-	350	2,000	1,025	2,000	-	- %	
16160101 524006	Conf, Trav, Workshops 2357	2,740	3,245	-	-	-	-	-	- %	
16160102 524140	Jh Princ Trav, Mlge, Tolls 2210	23	14	12	30	-	-	(30)	(100.0%)	
16162715 524006	Jh Instr Conf, Trav, Workshops 2356	-	-	8,816	5,000	3,912	5,030	30	0.6%	
17170102 524006	Conf, Trav, Workshops 2357	1,301	1,867	-	-	-	-	-	- %	
17172713 524006	Bl Instr Conf, Trav, Workshops 2356	-	-	4,074	9,031	2,028	9,025	(6)	(0.1%)	
18180106 524006	Conf, Trav, Workshops 2357	1,818	840	-	-	-	-	-	- %	
18182711 524006	Cn Instr Conf, Trav, Workshops 2356	-	-	2,719	2,000	200	1,500	(500)	(25.0%)	
19190103 524006	Conf, Trav, Workshops 2357	235	-	-	-	-	-	-	- %	
19192710 524006	Do Instr Conf, Trav, Workshops 2356	-	-	5,139	8,140	1,119	5,738	(2,402)	(29.5%)	
20200102 524006	Conf, Trav, Workshops 2357	1,289	4,990	-	-	-	-	-	- %	
20202711 524006	Ga Instr Conf, Trav, Workshops 2356	-	-	6,696	5,000	3,419	500	(4,500)	(90.0%)	
21210103 524006	Conf, Trav, Workshops 2357	41,515	39,146	-	-	-	-	-	- %	

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21212711 524006	Mct Instr Conf, Trav, Workshps	2356	-	-	6,591	43,000	9,223	43,000	-	-	- %
22220102 524006	Conf, Trav, Workshops	2357	2,056	5,839	-	-	-	-	-	-	- %
22222711 524006	Me Instr Conf, Trav, Workshops	2356	-	-	4,658	2,000	4,051	3,000	-	1,000	50.0%
14392701 524006	Dw Pe He Conf, Trav, Workshps	2357	-	205	-	-	-	-	-	-	- %
14392703 524006	Dw Pe/He Conf, Trav, Workshps	2356	-	-	1,707	1,500	1,468	1,500	-	-	- %
Other, Travel/Conf 40			107,931	128,753	150,587	236,600	116,722	218,101	-	(18,499)	(7.8%)
Other, Sped Tuition/ 41											
05051107 524152	Tuition - Public - Se	9100	46,478	32,956	1,511	-	-	-	-	-	- %
05051113 524147	Ood Tuition -Case - Se	9400	1,588,885	1,354,672	1,300,583	1,318,800	1,162,046	1,150,000	-	(168,800)	(12.8%)
05051113 524167	Ood Esy Tuition - Case - Se	9400	133,400	110,200	87,000	116,000	98,600	85,000	-	(31,000)	(26.7%)
05051114 524150	Ood Tuition - Private Day - Se	9300	1,856,354	1,630,817	3,864,725	3,881,976	3,682,922	4,120,000	-	238,024	6.1%
05051114 524153	Ood Tuition - Residential - Se	9300	1,273,912	1,328,881	1,170,543	1,421,104	1,352,986	1,405,000	-	(16,104)	(1.1%)
05051114 524154	Ood Tuition - Circuit Brkr -Se	9300	-	-	(2,260,000)	(2,660,000)	(2,023,722)	(2,800,000)	-	(140,000)	5.3%
05051115 524148	Ood Tuition - Collab - Se	9400	1,176,501	962,677	1,072,391	982,651	930,225	800,000	-	(182,651)	(18.6%)
05051115 524181	Ood Esy Tuition- Oth Collab-Se	9400	-	-	129,549	101,000	128,828	95,000	-	(6,000)	(5.9%)
Other, Sped Tuition/ 41			6,075,530	5,420,204	5,366,301	5,161,531	5,331,885	4,855,000	-	(306,531)	(5.9%)
Other, Utilities 42											
11072101 525009	Utilities - Electricity	4130	48,219	46,815	44,455	60,000	20,693	60,000	-	-	- %
11072101 525012	Utilities - Water	4130	1,985	1,904	1,978	2,000	454	2,000	-	-	- %
11072106 525010	Utilities - Gas Heat	4120	31,430	28,067	30,539	35,000	6,718	35,000	-	-	- %
12072101 525009	Utilities - Electricity	4130	4,110	3,657	3,020	(345,000)	(343,432)	(345,000)	-	-	- %
14072113 525009	Utilities - Electricity	4130	1,809	1,577	-	2,000	-	2,000	-	-	- %
14072113 525012	Utilities - Water	4130	-	75	75	-	-	-	-	-	- %
14072113 525019	Dw Facilities Energy Rebates	4130	-	-	(47,941)	-	(12,543)	-	-	-	- %
15072103 525010	Utilities - Gas Heat	4120	144,552	120,269	131,930	160,000	23,926	160,000	-	-	- %
15072104 525009	Utilities - Electricity	4130	453,717	454,726	445,615	490,000	221,267	490,000	-	-	- %
15072104 525012	Utilities - Water	4130	12,906	12,971	14,245	13,000	2,835	13,000	-	-	- %
16072103 525010	Utilities - Gas Heat	4120	73,694	81,796	76,558	95,000	15,943	95,000	-	-	- %

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ACCOUNT	DESCRIPTION		2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
16072104 525009	Utilities - Electricity	4130	119,385	115,894	107,833	130,000	50,902	130,000	-	-	- %
16072104 525012	Utilities - Water	4130	5,417	4,856	5,683	5,000	1,490	5,000	-	-	- %
17072104 525010	Utilities - Gas Heat	4120	28,216	44,737	65,313	50,000	7,613	50,000	-	-	- %
17072105 525009	Utilities - Electricity	4130	36,641	54,991	46,145	60,000	22,329	60,000	-	-	- %
17072105 525012	Utilities - Water	4130	-	34,899	33,733	35,000	3,746	35,000	-	-	- %
18072105 525010	Utilities - Gas Heat	4120	24,787	28,970	30,016	32,000	5,749	32,000	-	-	- %
18072106 525009	Utilities - Electricity	4130	45,767	44,527	45,091	55,000	23,992	55,000	-	-	- %
18072106 525012	Utilities - Water	4130	2,743	2,672	3,163	3,000	388	3,000	-	-	- %
19072105 525010	Utilities - Gas Heat	4120	23,239	30,732	27,405	32,000	5,470	32,000	-	-	- %
19072106 525009	Utilities - Electricity	4130	35,221	31,440	36,474	40,000	12,146	40,000	-	-	- %
19072106 525012	Utilities - Water	4130	2,633	4,238	3,343	3,500	359	3,500	-	-	- %
20072104 525010	Utilities - Gas Heat	4120	27,945	30,720	30,201	40,000	6,442	40,000	-	-	- %
20072105 525009	Utilities - Electricity	4130	42,000	38,765	36,716	50,000	17,989	50,000	-	-	- %
20072105 525012	Utilities - Water	4130	2,389	2,179	2,413	2,500	354	2,500	-	-	- %
21072105 525010	Utilities - Gas Heat	4120	15,686	36,915	18,373	35,000	1,794	35,000	-	-	- %
21072106 525009	Utilities - Electricity	4130	75,339	76,771	76,433	90,000	36,074	90,000	-	-	- %
21072106 525012	Utilities - Water	4130	2,216	1,980	1,996	2,000	337	2,000	-	-	- %
22072105 525010	Utilities - Gas Heat	4120	18,881	39,347	18,496	35,000	1,794	35,000	-	-	- %
22072106 525009	Utilities - Electricity	4130	83,846	81,798	76,944	90,000	36,074	90,000	-	-	- %
22072106 525012	Utilities - Water	4130	2,216	1,980	1,996	2,000	337	2,000	-	-	- %
Other, Utilities 42			1,366,987	1,460,269	1,368,243	1,304,000	171,241	1,304,000	-	-	- %
Other, Telephone 43											
11030101 525004	Ad Bld Mnt & Repr - Telephone	4230	14,453	16,863	-	-	-	-	-	-	- %
14030104 525007	Telephone	4130	1,948	2,085	1,777	3,000	2,045	2,050	-	(950)	(31.7%)
14030105 525004	Mnt & Repr - Telephone	4230	1,184	902	-	-	-	-	-	-	- %
15030104 525007	Telephone	4130	7,149	7,232	6,517	7,500	7,158	7,200	-	(300)	(4.0%)
15030105 525004	Mnt & Repr - Telephone	4230	2,930	2,734	-	-	-	-	-	-	- %
16030103 525007	Telephone	4130	3,333	3,398	3,048	4,000	3,310	3,320	-	(680)	(17.0%)

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16030104 525004	Mnt & Repr - Telephone	4230	1,134	3,655	-	-	-	-	-	-	- %
17030101 525007	Telephone	4130	5,420	4,316	3,362	6,000	6,119	6,200	-	200	3.3%
18030101 525007	Telephone	4130	1,516	1,547	1,385	2,000	1,505	1,510	-	(490)	(24.5%)
18030102 525004	Mnt & Repr - Telephone	4230	-	715	-	-	-	-	-	-	- %
19030101 525004	Mnt & Repr - Telephone	4230	1,260	2,475	-	-	-	-	-	-	- %
19030102 525007	Telephone	4130	1,365	1,390	1,247	2,000	1,355	1,355	-	(645)	(32.3%)
20030101 525007	Telephone	4130	1,662	1,612	1,247	2,000	1,570	1,570	-	(430)	(21.5%)
20030102 525004	Mnt & Repr - Telephone	4230	775	8,538	-	-	-	-	-	-	- %
21030101 525007	Telephone	4130	1,454	1,483	1,330	2,000	1,444	1,450	-	(550)	(27.5%)
21030102 525004	Mnt & Repr - Telephone	4230	636	1,277	-	-	-	-	-	-	- %
22030101 525007	Telephone	4130	1,454	1,483	1,330	2,000	1,444	1,450	-	(550)	(27.5%)
22030102 525004	Mnt & Repr - Telephone	4230	415	1,923	-	-	-	-	-	-	- %
11060101 525004	Ad Ed Tech Mnt & Repr-Telephon	4230	-	-	2,812	4,000	3,966	3,500	-	(500)	(12.5%)
14060108 525004	Dw Ed Tech Mnt & Repr-Telephon	4230	-	-	256	-	-	5,000	-	5,000	- %
15060101 525004	Sh Ed Tech Mnt & Repr-Telephon	4230	-	-	8,712	10,500	1,849	10,500	-	-	- %
16060101 525004	Jh Ed Tech Mnt & Repr-Telephon	4230	-	-	7,633	16,600	5,138	9,500	-	(7,100)	(42.8%)
17060104 525004	Bl Ed Tech Mnt & Repr-Telephon	4230	-	-	1,152	4,000	2,608	6,000	-	2,000	50.0%
18060102 525004	Cn Ed Tech Mnt & Repr-Telephon	4230	-	-	2,212	4,000	13,213	4,000	-	-	- %
19060102 525004	Do Ed Tech Mnt & Repr-Telephon	4230	-	-	1,783	4,000	173	4,000	-	-	- %
20060102 525004	Ga Ed Tech Mnt & Repr-Telephon	4230	-	-	1,692	4,000	396	4,000	-	-	- %
21060102 525004	Mc Ed Tech Mnt & Repr-Telephon	4230	-	-	3,033	4,000	-	4,000	-	-	- %
22060102 525004	Me Ed Tech Mnt & Repr-Telephon	4230	-	-	1,967	4,000	834	4,000	-	-	- %
14138104 525007	Telephone	4130	121	124	427	151	121	450	-	299	198.0%
Other, Telephone 43			48,211	63,751	52,923	85,751	54,247	81,055	-	(4,696)	(5.5%)
Other, Sewer 44											
05032102 587003	Capital Outlay - Sewer	7100	183,400	183,400	183,400	183,333	-	183,333	-	-	- %
11072101 525011	Utilities - Sewer	4130	21,570	5,546	4,197	10,000	2,605	10,000	-	-	- %
15072104 525011	Utilities - Sewer	4130	53,223	53,107	55,596	57,000	104,765	57,000	-	-	- %

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16072104 525011	Utilities - Sewer	4130	15,108	17,891	15,238	18,000	31,124	18,000	-	- %
21072106 525011	Mct Facil Utilities - Sewer	4130	-	8,816	7,425	9,000	13,982	9,000	-	- %
22072106 525011	Me Facilities Utilities -Sewer	4130	-	8,816	7,425	9,000	13,982	9,000	-	- %
Other, Sewer 44		273,301	277,576	273,281	286,333	166,458	286,333	-	-	- %
Assessments 48										
14030102 524177	Tuition - Sch Choice Assmt	9110	-	98,332	87,880	81,517	32,577	84,132	-	2,615 3.2%
14030103 524177	Tuition - Charter School Assmt	9120	-	333,021	326,886	346,962	142,885	342,919	-	(4,043) (1.2%)
14032701 524182	Dw Fin Assmt - Minuteman Tech	2305	-	-	191,296	200,000	201,842	210,415	-	10,415 5.2%
Assessments 48		-	431,353	606,062	628,479	377,304	637,466	-	8,987	1.4%
Other 49										
14030106 570063	Lunch Uncollected	3400	830	-52	208	1,567	-	500	-	(1,067) (68.1%)
Other 49		830	-52	208	1,567	-	500	-	(1,067)	(68.1%)
TOTAL FUND:		79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%
GRAND TOTAL:		79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%