

Current budget year Started 7/1/2017

Current budget year column includes adjustments thru 1/31/2018

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Starting account 1#-###-###-1##-##

Ending account 1#-###-###-1##-##

All Users

		<u>2017</u>	<u>2018</u>	<u>2018</u>	<u>2019</u>	<u>Column 3</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-211-100-99	ATTEND/SALARY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-213-100-84	HEALTH/SALARY	\$716,606.47	\$729,039.00	\$710,701.04	<u>\$748,272.00</u>	\$37,570.96	5.29%
11-000-213-100-85	HEALTH/SUBSTITUTE	\$26,014.92	\$20,000.00	\$14,845.42	<u>\$9,500.00</u>	(\$5,345.42)	-36.01%
11-000-213-100-86	NURSE EX COMP	\$0.00	\$0.00	\$2,992.54	<u>\$5,000.00</u>	\$2,007.46	67.08%
11-000-213-100-SU	NURSES SUMMER	\$0.00	\$8,000.00	\$6,382.50	<u>\$8,000.00</u>	\$1,617.50	25.34%
11-000-216-100-82	SPEECH/OT/PT LT SUBS	\$0.00	\$0.00	\$48,478.00	<u>\$0.00</u>	(\$48,478.00)	-100.00%
11-000-216-100-99	SALARIES/ SPEECH	\$1,410,513.21	\$1,479,872.00	\$1,431,394.00	<u>\$1,536,441.00</u>	\$105,047.00	7.34%
11-000-216-101-SU	OT/PT/Speech ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-217-106-82	Aides Subs	\$0.00	\$20,625.00	\$20,625.00	<u>\$19,824.00</u>	(\$801.00)	-3.88%
11-000-217-106-84	PARA EX COMP	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-217-106-99	OTHER SALARIES FOR INSTRUCT	\$698,327.09	\$808,492.00	\$678,487.80	<u>\$706,888.00</u>	\$28,400.20	4.19%
11-000-217-106-PT	OTHER SALARIES FOR INSTRUCT	\$98,689.01	\$0.00	\$129,487.76	<u>\$163,036.00</u>	\$33,548.24	25.91%
11-000-217-106-SU	1-to-1 Aides ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-218-104-22	COUNSELOR SUBSTITUTES	\$0.00	\$16,150.00	\$16,150.00	<u>\$16,150.00</u>	\$0.00	0.00%
11-000-218-104-24	COUNSELOR SUMMER SALARIES	\$0.00	\$24,000.00	\$22,394.72	<u>\$27,000.00</u>	\$4,605.28	20.56%
11-000-218-104-82	GUIDANCE LT SUBS	\$0.00	\$0.00	\$43,630.20	<u>\$0.00</u>	(\$43,630.20)	-100.00%
11-000-218-104-99	GUIDANCE SALARY	\$1,026,475.63	\$1,194,905.00	\$1,151,274.80	<u>\$1,227,308.00</u>	\$76,033.20	6.60%
11-000-218-105-20	SEC & CLERK/SALARY	\$144,745.66	\$151,031.00	\$152,244.00	<u>\$156,994.00</u>	\$4,750.00	3.12%
11-000-218-105-22	SUBSTITUTES	\$124,827.04	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-218-105-23	OVERTIME	\$71.64	\$1,000.00	\$1,000.00	<u>\$1,000.00</u>	\$0.00	0.00%
11-000-218-105-24	SUMMER SALARIES	\$21,439.54	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-218-105-99	SALARIES OF SECR & CLE	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-218-105-OP	SALARIES - CO-OP	\$2,713.75	\$2,514.00	\$2,514.00	<u>\$0.00</u>	(\$2,514.00)	-100.00%
11-000-218-110-98	PSAT	\$0.00	\$0.00	\$956.00	<u>\$0.00</u>	(\$956.00)	-100.00%
11-000-218-110-99	OTHER SALARIES	\$90,088.26	\$92,754.00	\$96,426.00	<u>\$98,355.00</u>	\$1,929.00	2.00%
11-000-218-110-SB	SUBSTITUTE	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-219-104-82	CST REPL TEACHER	\$0.00	\$0.00	\$18,366.75	<u>\$0.00</u>	(\$18,366.75)	-100.00%
11-000-219-104-99	CHILD STUDY TEAM SALARY	\$1,123,502.83	\$1,191,678.00	\$1,168,425.95	<u>\$1,248,374.00</u>	\$79,948.05	6.84%
11-000-219-104-SU	SUMMER SALARY	\$71,939.50	\$74,000.00	\$78,366.50	<u>\$80,000.00</u>	\$1,633.50	2.08%
11-000-219-105-20	SEC & CLERK/SALARY	\$96,150.89	\$97,410.00	\$141,992.14	<u>\$154,437.00</u>	\$12,444.86	8.76%
11-000-219-105-22	SEC & CLERK SUBST	\$435.75	\$2,625.00	\$2,625.00	<u>\$2,625.00</u>	\$0.00	0.00%
11-000-219-105-23	SEC & CLERK/OVERTIME	\$5,779.29	\$5,000.00	\$5,000.00	<u>\$5,000.00</u>	\$0.00	0.00%
11-000-219-105-24	OTHER SALARIES	\$58,740.11	\$59,800.00	\$19,695.40	<u>\$20,088.00</u>	\$392.60	1.99%
11-000-221-102-98	DIRECTOR OF CURRIC/INSTRUCTION	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-221-102-99	SUPERV INS/SALARY	\$962,304.11	\$1,028,598.00	\$955,034.78	<u>\$950,115.00</u>	(\$4,919.78)	-0.52%

Current budget year Started 7/1/2017

Current budget year column includes adjustments thru 1/31/2018

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Starting account 1#-###-###-1##-##

Ending account 1#-###-###-1##-##

All Users

		<u>2017</u>	<u>2018</u>	<u>2018</u>	<u>2019</u>	<u>Column 3</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-221-104-99	ISIP SALARY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-221-105-20	SEC&CLERK SAL(SUPRV INS)	\$45,726.36	\$46,994.00	\$47,172.96	<u>\$47,673.00</u>	\$500.04	1.06%
11-000-221-105-OT	SALARIES OF SECR OT	\$1,338.57	\$1,500.00	\$1,500.00	<u>\$1,500.00</u>	\$0.00	0.00%
11-000-221-110-99	CURRICULUM WRITING	\$31,600.00	\$50,000.00	\$35,486.01	<u>\$50,000.00</u>	\$14,513.99	40.90%
11-000-221-199-01	Unused Vacation Days	\$0.00	\$0.00	\$11,200.22	<u>\$0.00</u>	(\$11,200.22)	-100.00%
11-000-222-100-82	Library Subs	\$0.00	\$6,650.00	\$6,650.00	<u>\$6,650.00</u>	\$0.00	0.00%
11-000-222-100-83	LIBRARY REPL TEACHER	\$0.00	\$0.00	\$24,426.50	<u>\$0.00</u>	(\$24,426.50)	-100.00%
11-000-222-100-99	LIBRARY/SALARY	\$551,442.60	\$563,677.00	\$578,399.00	<u>\$602,599.00</u>	\$24,200.00	4.18%
11-000-222-105-99	LIBRARY/SEC SALARY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-222-105-OP	SALARIES - CO-OP	\$9,452.45	\$12,570.00	\$12,570.00	<u>\$10,056.00</u>	(\$2,514.00)	-20.00%
11-000-223-104-01	Director of PD	\$0.00	\$0.00	\$28,750.00	<u>\$38,461.00</u>	\$9,711.00	33.78%
11-000-223-104-91	IMPROVING INSTRUCTION	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-223-104-99	OTHER PROF/SALARY	\$2,000.00	\$5,000.00	\$5,000.00	<u>\$10,000.00</u>	\$5,000.00	100.00%
11-000-230-100-02	SUPT OFF /ADMIN SAL	\$329,387.04	\$342,625.00	\$449,234.46	<u>\$513,196.00</u>	\$63,961.54	14.24%
11-000-230-100-99	SALARIES	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-230-104-99	TREAS/SALARY	\$11,148.00	\$11,148.00	\$5,000.00	<u>\$5,100.00</u>	\$100.00	2.00%
11-000-230-105-02	SUPT OFF/SEC-CLERK	\$255,236.34	\$264,464.00	\$266,462.22	<u>\$270,642.00</u>	\$4,179.78	1.57%
11-000-230-105-22	SUPT OFF/SUBST	\$0.00	\$1,000.00	\$1,000.00	<u>\$0.00</u>	(\$1,000.00)	-100.00%
11-000-230-105-23	SUPT OFF/OT	\$2,141.72	\$2,000.00	\$1,014.00	<u>\$1,000.00</u>	(\$14.00)	-1.38%
11-000-230-105-24	OTHER SALARIES	\$0.00	\$0.00	\$986.00	<u>\$0.00</u>	(\$986.00)	-100.00%
11-000-230-105-OP	SALARIES - CO-OP	\$2,366.62	\$2,514.00	\$2,514.00	<u>\$0.00</u>	(\$2,514.00)	-100.00%
11-000-230-105-SA	SALARIES OF SECR & CLER ASSTS	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-230-111-SB	SUBSTITUTES - CAFETERIA WORKER	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-240-103-01	DIRECTOR SALARIES	\$0.00	\$0.00	\$238,560.08	<u>\$267,680.00</u>	\$29,119.92	12.21%
11-000-240-103-99	PRIN & ASST SALARY	\$1,755,228.67	\$1,847,277.00	\$1,879,574.99	<u>\$1,698,033.00</u>	(\$181,541.99)	-9.66%
11-000-240-103-EV	EVALUATIONS	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-240-103-SB	PRIN & ASST SALARY - SUB	\$12,000.00	\$19,200.00	\$34,417.70	<u>\$0.00</u>	(\$34,417.70)	-100.00%
11-000-240-105-20	SALARIES OF SECR & CLER ASSTS	\$519,448.54	\$542,328.00	\$569,991.48	<u>\$585,507.00</u>	\$15,515.52	2.72%
11-000-240-105-22	SEC-CLERK/SUBST	\$1,593.38	\$8,250.00	\$8,250.00	<u>\$8,250.00</u>	\$0.00	0.00%
11-000-240-105-23	SEC-CLERK/OT	\$5,546.17	\$7,500.00	\$7,500.00	<u>\$7,500.00</u>	\$0.00	0.00%
11-000-240-105-24	OTHER SALARIES	\$126,753.55	\$133,788.00	\$113,384.20	<u>\$93,851.00</u>	(\$19,533.20)	-17.23%
11-000-240-105-OP	SALARIES - CO-OP	\$4,234.80	\$5,028.00	\$5,028.00	<u>\$0.00</u>	(\$5,028.00)	-100.00%
11-000-240-110-98	SECURITY GUARDS	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-240-199-01	UNUSED VACATION PAYOUT	\$6,150.90	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-251-100-01	SALARIES - ADMIN	\$121,153.85	\$137,700.00	\$290,007.86	<u>\$336,469.00</u>	\$46,461.14	16.02%

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All Users

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		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-251-105-01	SALARIES OF SECR & CLER ASSTS	\$339,629.61	\$365,949.00	\$292,660.72	<u>\$292,841.00</u>	\$180.28	0.06%
11-000-251-105-22	SUBSTITUTE	\$54.47	\$1,000.00	\$1,000.00	<u>\$0.00</u>	(\$1,000.00)	-100.00%
11-000-251-105-23	OVERTIME	\$4,488.25	\$5,000.00	\$4,474.24	<u>\$5,000.00</u>	\$525.76	11.75%
11-000-251-105-OP	SALARIES - CO-OP	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-251-105-SA	SALARIES OF SECR & CLER ASSTS	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-251-199-01	UNUSED VACATION PAYOUT	\$2,958.90	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-252-100-91	TECHNOLOGY	\$314,614.81	\$379,258.00	\$496,520.85	<u>\$365,414.00</u>	(\$131,106.85)	-26.41%
11-000-252-100-OT	TECHNOLOGY OT	\$6,199.83	\$5,000.00	\$8,314.15	<u>\$12,098.00</u>	\$3,783.85	45.51%
11-000-252-100-PT	PT Technicians	\$0.00	\$0.00	\$60,000.00	<u>\$87,320.00</u>	\$27,320.00	45.53%
11-000-252-105-OP	SALARIES - CO-OP	\$2,850.66	\$2,514.00	\$2,514.00	<u>\$0.00</u>	(\$2,514.00)	-100.00%
11-000-261-100-66	OTHER OPER/SALARY	\$94,108.80	\$95,969.00	\$96,282.96	<u>\$98,550.00</u>	\$2,267.04	2.35%
11-000-261-100-67	OTHER OPER/OVERTIME	\$10,906.48	\$9,400.00	\$9,400.00	<u>\$5,000.00</u>	(\$4,400.00)	-46.81%
11-000-261-100-70	MAINTENANCE/SALARY	\$309,016.60	\$318,925.00	\$315,858.57	<u>\$325,929.00</u>	\$10,070.43	3.19%
11-000-261-100-71	MAINT/OVERTIME	\$18,348.43	\$28,000.00	\$28,000.00	<u>\$28,000.00</u>	\$0.00	0.00%
11-000-261-100-75	MAINT SUPRV/SALARY	\$86,289.18	\$84,000.00	\$84,000.00	<u>\$85,680.00</u>	\$1,680.00	2.00%
11-000-261-100-91	PC TECHNICIAN/SALARY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-261-100-99	SECURITY GUARDS	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-261-100-OT	ON CALL	\$7,425.00	\$8,100.00	\$8,100.00	<u>\$8,100.00</u>	\$0.00	0.00%
11-000-261-100-PT	HIGH SCHOOL CAFE AIDES	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-261-100-SA	SALARIES - EMERGENCY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-261-100-VR	OTHER OPERATIONS SALARY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-261-199-01	Unused Vacation Days	\$0.00	\$0.00	\$2,752.47	<u>\$0.00</u>	(\$2,752.47)	-100.00%
11-000-262-100-60	CUSTODIANS/SALARY	\$1,810,801.25	\$1,871,140.00	\$1,896,105.58	<u>\$1,912,087.00</u>	\$15,981.42	0.84%
11-000-262-100-61	CUSTODIANS/OVERTIME	\$180,455.96	\$190,000.00	\$190,000.00	<u>\$190,000.00</u>	\$0.00	0.00%
11-000-262-100-62	CUSTODIANS/SUBST	\$35,107.06	\$41,650.00	\$41,650.00	<u>\$41,650.00</u>	\$0.00	0.00%
11-000-262-100-69	OTHER OPERATORS SUMMER	\$29,285.78	\$32,000.00	\$32,000.00	<u>\$32,000.00</u>	\$0.00	0.00%
11-000-262-100-OP	CUSTODIAL CO-OP	\$0.00	\$10,056.00	\$10,056.00	<u>\$0.00</u>	(\$10,056.00)	-100.00%
11-000-262-100-SA	SALARIES-EMERGENCY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-262-105-99	SALARIES OF SECR & CLER ASSTS	\$48,121.85	\$49,662.00	\$49,523.04	<u>\$51,623.00</u>	\$2,099.96	4.24%
11-000-262-105-PT	PT Facilities Secretary	\$0.00	\$0.00	\$19,155.45	<u>\$20,060.00</u>	\$904.55	4.72%
11-000-262-199-01	VACATION PAYOUT	\$0.00	\$0.00	\$4,534.42	<u>\$0.00</u>	(\$4,534.42)	-100.00%
11-000-263-100-70	GROUNDKEEPERS/SALARY	\$116,770.95	\$122,510.00	\$118,267.00	<u>\$82,206.00</u>	(\$36,061.00)	-30.49%
11-000-263-100-OT	GROUNDKEEPERS - O/T	\$9,515.46	\$10,000.00	\$10,000.00	<u>\$8,200.00</u>	(\$1,800.00)	-18.00%
11-000-263-100-SA	SALARIES-EMERGENCY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-263-199-01	Unused Vacation Days	\$0.00	\$0.00	\$4,243.00	<u>\$0.00</u>	(\$4,243.00)	-100.00%

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		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-266-100-98	SECURITY SUBS	\$0.00	\$0.00	\$3,000.00	<u>\$0.00</u>	(\$3,000.00)	-100.00%
11-000-266-100-99	SECURITY	\$161,561.73	\$168,832.00	\$122,541.00	<u>\$124,564.00</u>	\$2,023.00	1.65%
11-000-266-100-PT	PT Campus Monitors	\$0.00	\$0.00	\$181,291.00	<u>\$188,560.00</u>	\$7,269.00	4.01%
11-000-270-107-47	BUS ATTEND SALARY	\$0.00	\$0.00	\$191,631.52	<u>\$202,138.00</u>	\$10,506.48	5.48%
11-000-270-107-48	BUS ATTEND OT	\$0.00	\$0.00	\$5,500.00	<u>\$3,500.00</u>	(\$2,000.00)	-36.36%
11-000-270-107-49	BUS ATTEND SUBS	\$0.00	\$0.00	\$3,000.00	<u>\$5,400.00</u>	\$2,400.00	80.00%
11-000-270-107-50	TRANSP OFF/SALARY	\$138,361.04	\$145,280.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-51	TRANSP OFF/OT-SUBST	\$4,924.98	\$5,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-52	BUS DRIV REG/SAL ANNUAL	\$331,467.26	\$397,520.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-53	BUS DRIV REG/OT	\$5,595.84	\$6,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-54	BUS DRIV REG/SUBST	\$5,941.68	\$10,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-56	BUS MECH/SALARY	\$116,890.50	\$121,216.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-57	BUS MECH/OT	\$6,197.39	\$10,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-58	BUS ATTEND SUMMER	\$0.00	\$0.00	\$11,973.04	<u>\$13,500.00</u>	\$1,526.96	12.75%
11-000-270-107-PN	BUS DRIV REG/ PEN SALARY	\$25,601.67	\$15,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-SA	SALARIES-EMERGENCY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-107-SU	BUS DRIV REG/SUM SAL	\$5,228.44	\$5,500.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-108-52	BUS DRIV SP ED/ ANN SAL	\$372,782.82	\$432,280.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-108-53	BUS DRIV SP ED/OT	\$6,557.58	\$8,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-108-54	BUS DRIV SP/SUBS	\$17,410.75	\$11,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-108-98	BUS ATTEND/ SUM SAL	\$0.00	\$5,500.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-108-99	BUS ATTEND/SALARY	\$177,431.25	\$176,405.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-108-PN	BUS DRIV SP ED/PEN SAL	\$44,200.60	\$30,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-108-SU	BUS DRIV SP ED/ SUM SAL	\$23,662.38	\$35,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-109-52	BUS DRIV EX/SAL	\$53,448.45	\$50,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-109-53	BUS DRIV EX/OT	\$44,864.07	\$40,000.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-160-50	TRANSP OFF/SALARY	\$0.00	\$0.00	\$110,603.04	<u>\$114,388.00</u>	\$3,784.96	3.42%
11-000-270-160-51	TRANSP OFF/ OT	\$0.00	\$0.00	\$5,000.00	<u>\$5,000.00</u>	\$0.00	0.00%
11-000-270-160-52	TRANSP OFF/ SUBSTITUTES	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-270-160-53	BUS DRIVER REG ED SALARY	\$0.00	\$0.00	\$427,517.87	<u>\$422,215.00</u>	(\$5,302.87)	-1.24%
11-000-270-160-54	BUS DRIVER REG ED OT	\$0.00	\$0.00	\$26,000.00	<u>\$26,000.00</u>	\$0.00	0.00%
11-000-270-160-55	BUS DRIVER REG ED SUBS	\$0.00	\$0.00	\$5,000.00	<u>\$7,000.00</u>	\$2,000.00	40.00%
11-000-270-160-56	BUS MECHANICS SALARIES	\$0.00	\$0.00	\$119,373.12	<u>\$122,867.00</u>	\$3,493.88	2.93%
11-000-270-160-57	BUS MECHANICS OT	\$0.00	\$0.00	\$10,000.00	<u>\$10,000.00</u>	\$0.00	0.00%
11-000-270-160-58	BUS DRIVER REG ED - SUMMER	\$0.00	\$0.00	\$137.97	<u>\$0.00</u>	(\$137.97)	-100.00%

Current budget year Started 7/1/2017

Current budget year column includes adjustments thru 1/31/2018

03/02/18 15:08

Starting account 1#-###-###-1##-##

Ending account 1#-###-###-1##-##

All Users		2017	2018	2018	2019	Column 3	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-270-160-PT	PT Secretaries	\$0.00	\$0.00	\$38,519.80	<u>\$40,120.00</u>	\$1,600.20	4.15%
11-000-270-161-53	BUS DRIVER SPEC ED - SALARY	\$0.00	\$0.00	\$460,172.50	<u>\$515,276.00</u>	\$55,103.50	11.97%
11-000-270-161-54	BUS DRIVER SPEC ED OT	\$0.00	\$0.00	\$28,000.00	<u>\$28,000.00</u>	\$0.00	0.00%
11-000-270-161-55	BUS DRIVER SPEC ED - SUBS	\$0.00	\$0.00	\$5,000.00	<u>\$10,000.00</u>	\$5,000.00	100.00%
11-000-270-161-58	BUS DRIVER SPEC ED SUMMER	\$0.00	\$0.00	\$43,353.89	<u>\$50,000.00</u>	\$6,646.11	15.33%
11-000-270-162-54	BUS DRIVER - TRIPS	\$0.00	\$0.00	\$86,000.00	<u>\$90,000.00</u>	\$4,000.00	4.65%
11-000-270-163-53	BUS DRIVER REG NONPUB	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-290-100-01	BUSNS OFF/ADMIN SAL	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-290-105-01	BUSN OFF/SEC-CLERK	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-290-105-22	BUSNS OFF/SUBST	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-290-105-23	BUSNS OFF/OT	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-110-100-101-80	TEACHER SAL/PRE-K & K	\$1,345,322.09	\$1,433,489.00	\$1,486,588.00	<u>\$1,614,558.00</u>	\$127,970.00	8.61%
11-110-100-101-82	SUBST TCHR SAL/PRE-K & K	\$77,041.72	\$49,897.00	\$26,897.00	<u>\$20,900.00</u>	(\$5,997.00)	-22.30%
11-110-100-101-83	KDG LT SUBS	\$0.00	\$0.00	\$23,176.50	<u>\$25,000.00</u>	\$1,823.50	7.87%
11-110-100-101-84	KDG EX COMP	\$0.00	\$0.00	\$3,000.00	<u>\$17,600.00</u>	\$14,600.00	486.67%
11-120-100-101-80	TEACH SAL/GRADES 1-5	\$8,146,769.46	\$8,724,904.00	\$8,570,376.62	<u>\$8,971,764.00</u>	\$401,387.38	4.68%
11-120-100-101-82	SUBST SAL/GRADES 1-5	\$621,270.01	\$219,041.00	\$124,041.00	<u>\$116,850.00</u>	(\$7,191.00)	-5.80%
11-120-100-101-83	GR 1-5 LT SUBS	\$0.00	\$0.00	\$180,465.55	<u>\$75,000.00</u>	(\$105,465.55)	-58.44%
11-120-100-101-84	GR 1-5 EX COMP	\$0.00	\$0.00	\$20,000.00	<u>\$97,600.00</u>	\$77,600.00	388.00%
11-130-100-101-80	TEACH SAL/GRADES 6-8	\$5,292,339.47	\$5,703,613.00	\$5,671,911.82	<u>\$6,013,998.00</u>	\$342,086.18	6.03%
11-130-100-101-82	SUBST SAL/GRADES 6-8	\$361,794.61	\$179,141.00	\$136,485.10	<u>\$81,700.00</u>	(\$54,785.10)	-40.14%
11-130-100-101-83	GR 6-8 LT SUBS	\$0.00	\$0.00	\$51,701.18	<u>\$75,000.00</u>	\$23,298.82	45.06%
11-130-100-101-84	GR 6-8 EX COMP	\$0.00	\$0.00	\$8,000.00	<u>\$78,260.00</u>	\$70,260.00	878.25%
11-140-100-101-01	ROTC	\$0.00	\$0.00	\$139,999.05	<u>\$86,890.00</u>	(\$53,109.05)	-37.94%
11-140-100-101-80	TEACH SAL/GRADE 9-12	\$6,615,761.94	\$7,056,518.00	\$6,976,518.00	<u>\$7,436,329.00</u>	\$459,811.00	6.59%
11-140-100-101-82	SUBST SAL/GRADE 9-12	\$290,968.86	\$193,391.00	\$113,391.95	<u>\$100,700.00</u>	(\$12,691.95)	-11.19%
11-140-100-101-83	SPECIAL ACTIVITIES	\$14,283.00	\$11,000.00	\$11,000.00	<u>\$0.00</u>	(\$11,000.00)	-100.00%
11-140-100-101-84	GR 9-12 LT SUBS	\$0.00	\$0.00	\$60,000.00	<u>\$75,000.00</u>	\$15,000.00	25.00%
11-140-100-101-85	GR 9-12 EX COMP	\$0.00	\$0.00	\$60,000.00	<u>\$84,800.00</u>	\$24,800.00	41.33%
11-150-100-101-83	HOME INSTRUCTION	\$144,592.50	\$100,000.00	\$100,000.00	<u>\$100,000.00</u>	\$0.00	0.00%
11-190-100-106-95	SUBST PLAYGROUND AIDES	\$0.00	\$0.00	\$5,000.00	<u>\$5,033.00</u>	\$33.00	0.66%
11-190-100-106-96	SALARIES - PLAYGROUND AIDES	\$129,267.52	\$151,308.00	\$151,308.00	<u>\$149,116.00</u>	(\$2,192.00)	-1.45%
11-190-100-106-97	SALARIES - SUBS PARAPROFESSION	\$29,524.42	\$17,375.00	\$12,375.00	<u>\$1,180.00</u>	(\$11,195.00)	-90.46%
11-190-100-106-98	SALARIES - P/T PARAPROFESSIONA	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-190-100-106-99	PARAPROFESSIONAL SALARIES	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%

Current budget year Started 7/1/2017

Current budget year column includes adjustments thru 1/31/2018

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Starting account 1#-###-###-1##-##

Ending account 1#-###-###-1##-##

All Users

		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-106-PT	OTHER SALARIES FOR INSTRUCT	\$17,809.64	\$31,056.00	\$40,626.47	<u>\$47,973.00</u>	\$7,346.53	18.08%
11-190-100-106-SU	504 Aides ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-201-100-101-99	COGNITIVE - TEACHER SALARIES	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-201-100-106-99	COGNITIVE - PARA SALARIES	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-204-100-101-99	LEARN DIS/TEACH SAL	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-204-100-106-99	LEARN DIS/OTHER SAL	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-204-100-106-PT	OTHER SALARIES FOR INSTRUCT	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-209-100-101-82	BD Teacher Subs	\$0.00	\$2,850.00	\$2,850.00	<u>\$2,850.00</u>	\$0.00	0.00%
11-209-100-101-83	BD TEACHER EX COMP	\$0.00	\$0.00	\$0.00	<u>\$2,400.00</u>	\$2,400.00	0.00%
11-209-100-101-99	BEHAVIORAL DISABILITIES	\$187,314.30	\$191,212.00	\$192,795.00	<u>\$200,725.00</u>	\$7,930.00	4.11%
11-209-100-101-SU	BD Teachers ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-209-100-106-82	BD Aide Subs	\$0.00	\$1,000.00	\$1,000.00	<u>\$1,180.00</u>	\$180.00	18.00%
11-209-100-106-99	PARAPROFESSIONAL	\$41,209.60	\$30,578.00	\$30,289.00	<u>\$30,971.00</u>	\$682.00	2.25%
11-209-100-106-PT	OTHER SALARIES FOR INSTRUCT	\$16,496.70	\$28,550.00	\$12,994.60	<u>\$13,418.00</u>	\$423.40	3.26%
11-209-100-106-SU	BD Aides ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-212-100-101-82	MD Teacher Subs	\$0.00	\$9,500.00	\$8,500.00	<u>\$10,450.00</u>	\$1,950.00	22.94%
11-212-100-101-83	MD TEACHER EX COMP	\$0.00	\$0.00	\$1,000.00	<u>\$8,800.00</u>	\$7,800.00	780.00%
11-212-100-101-84	MD Replacement Teacher	\$0.00	\$0.00	\$4,962.50	<u>\$0.00</u>	(\$4,962.50)	-100.00%
11-212-100-101-99	MULTIPLYHANDICAPPED SALARY	\$577,911.98	\$677,583.00	\$677,583.00	<u>\$772,574.00</u>	\$94,991.00	14.02%
11-212-100-101-SU	MD Teacher ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-212-100-106-82	MD Aide Subs	\$0.00	\$16,000.00	\$16,000.00	<u>\$2,950.00</u>	(\$13,050.00)	-81.56%
11-212-100-106-99	MULT DIS/PARAPROFESSIONAL SAL	\$338,289.68	\$486,521.00	\$48,056.36	<u>\$30,971.00</u>	(\$17,085.36)	-35.55%
11-212-100-106-PT	OTHER SALARIES FOR INSTRUCT	\$91,644.66	\$142,312.00	\$41,480.80	<u>\$42,827.00</u>	\$1,346.20	3.25%
11-212-100-106-SU	MD Aides ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-213-100-101-82	RR Teacher Subs	\$0.00	\$96,900.00	\$91,900.00	<u>\$97,850.00</u>	\$5,950.00	6.47%
11-213-100-101-83	RESOURCE TCHR LT SUB	\$0.00	\$0.00	\$50,000.00	<u>\$0.00</u>	(\$50,000.00)	-100.00%
11-213-100-101-84	RESOURCE TCHR EX CMP	\$0.00	\$0.00	\$5,000.00	<u>\$82,400.00</u>	\$77,400.00	1548.00%
11-213-100-101-99	RES RM/TEACH SAL	\$6,196,829.35	\$6,793,497.00	\$6,723,497.00	<u>\$7,124,132.00</u>	\$400,635.00	5.96%
11-213-100-101-SU	RR Teacher ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-213-100-106-82	RR Aide Subs	\$0.00	\$3,000.00	\$3,000.00	<u>\$13,570.00</u>	\$10,570.00	352.33%
11-213-100-106-99	RES RM/OTH SAL	\$229,959.20	\$91,734.00	\$512,878.60	<u>\$524,027.00</u>	\$11,148.40	2.17%
11-213-100-106-PT	OTHER SALARIES FOR INSTRUCT	\$62,625.72	\$31,057.00	\$99,518.00	<u>\$133,627.00</u>	\$34,109.00	34.27%
11-213-100-106-SU	RR Aides ESY	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-214-100-101-99	SPEC ED - AUTISTIC	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-214-100-106-99	SPEC ED - AUTISTIC	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%

Budget Comparison Report

Sayreville Board of Education

Current budget year Started 7/1/2017

Current budget year column includes adjustments thru 1/31/2018

Starting account 1#-###-###-1##-##

Ending account 1#-###-###-1##-##

All Users

		<u>2017</u>	<u>2018</u>	<u>2018</u>	<u>2019</u>	<u>Column 3</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-215-100-101-82	PreK PT Teacher Subs	\$0.00	\$2,850.00	\$2,850.00	<u>\$2,850.00</u>	\$0.00	0.00%
11-215-100-101-83	PREK TEACHER EX CMP	\$0.00	\$0.00	\$0.00	<u>\$2,400.00</u>	\$2,400.00	0.00%
11-215-100-101-99	PRE-SCHOOL/TEACH SAL	\$197,740.80	\$230,790.00	\$153,945.00	<u>\$152,875.00</u>	(\$1,070.00)	-0.70%
11-215-100-101-SU	SALARIES OF TEACHERS	\$214,177.24	\$215,000.00	\$222,865.70	<u>\$225,000.00</u>	\$2,134.30	0.96%
11-215-100-106-82	PreK PT Aide Subs	\$0.00	\$1,000.00	\$1,000.00	<u>\$1,180.00</u>	\$180.00	18.00%
11-215-100-106-99	PTR-SCH/OTH SAL	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-215-100-106-PT	OTHER SALARIES FOR INSTRUCT	\$12,141.48	\$13,022.00	\$25,989.20	<u>\$26,836.00</u>	\$846.80	3.26%
11-216-100-101-82	PreK FT Teacher Subs	\$0.00	\$6,650.00	\$6,650.00	<u>\$8,550.00</u>	\$1,900.00	28.57%
11-216-100-101-83	FT PREK LT SUBS	\$0.00	\$0.00	\$22,989.00	<u>\$0.00</u>	(\$22,989.00)	-100.00%
11-216-100-101-84	PREK FT TEACHER EX CMP	\$0.00	\$0.00	\$0.00	<u>\$7,200.00</u>	\$7,200.00	0.00%
11-216-100-101-99	SALARIES OF TEACHERS	\$358,424.50	\$460,823.00	\$534,679.00	<u>\$560,212.00</u>	\$25,533.00	4.78%
11-216-100-106-82	PreK FT Aide Subs	\$0.00	\$6,000.00	\$6,000.00	<u>\$8,850.00</u>	\$2,850.00	47.50%
11-216-100-106-99	OTHER SALARIES	\$117,446.00	\$121,680.00	\$120,196.00	<u>\$123,084.00</u>	\$2,888.00	2.40%
11-216-100-106-PT	OTHER SALARIES FOR INSTRUCT	\$104,257.49	\$142,752.00	\$187,749.41	<u>\$211,009.00</u>	\$23,259.59	12.39%
11-230-100-101-82	BS Rem Teacher Subs	\$0.00	\$20,900.00	\$20,900.00	<u>\$25,650.00</u>	\$4,750.00	22.73%
11-230-100-101-99	BS REM/TEACH SAL	\$1,521,157.63	\$1,664,610.00	\$1,659,472.00	<u>\$1,697,091.00</u>	\$37,619.00	2.27%
11-230-100-101-GR	GRANT OFFSET	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-240-100-101-82	Bilingual Teacher Subs	\$0.00	\$3,800.00	\$3,800.00	<u>\$3,800.00</u>	\$0.00	0.00%
11-240-100-101-99	BILINGUAL/TCH SAL	\$258,418.86	\$268,199.00	\$283,853.00	<u>\$303,533.00</u>	\$19,680.00	6.93%
11-401-100-101-99	COCURR/ADVISOR SAL	\$184,227.50	\$202,000.00	\$202,000.00	<u>\$207,608.00</u>	\$5,608.00	2.78%
11-402-100-100-99	ATHLETICS/COACH SALARIES	\$607,476.75	\$605,000.00	\$605,000.00	<u>\$613,970.00</u>	\$8,970.00	1.48%
11-800-330-100-99	COMM SERV/SALARY	\$3,046.38	\$5,000.00	\$5,000.00	<u>\$5,000.00</u>	\$0.00	0.00%
	FUND Total	\$49,849,933.08	\$52,764,475.00	\$53,773,701.59	\$55,926,531.00	\$2,152,829.41	4.00%

Budget Comparison Report

Sayreville Board of Education

Current budget year Started 7/1/2017

Current budget year column includes adjustments thru 1/31/2018

Starting account 1#-###-###-1##-##

Ending account 1#-###-###-1##-##

All Users

		<u>2017</u>	<u>2018</u>	<u>2018</u>	<u>2019</u>	<u>Column 3</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 13 SPECIAL SCHOOLS							
13-422-100-101-99	SALARIES OF TEACHERS	\$120,074.10	\$150,000.00	\$150,000.00	<u>\$150,000.00</u>	\$0.00	0.00%
13-602-100-101-99	SALARIES	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
FUND Total		\$120,074.10	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	0.00%

All Users		2017	2018	2018	2019	Column 3	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 18 FEDERAL							
18-120-100-101-99	REG PROGRAMS-GRADES 1-5	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
18-130-100-101-99	REG PROGRAMS-GRADES 6-8	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
18-140-100-101-99	REG PROGRAMS-GRADES 9-12	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
18-213-100-101-99	SPEC ED - RESOURCE ROOM	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
FUND Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Totals for all		\$49,970,007.18	\$52,914,475.00	\$53,923,701.59	\$56,076,531.00	\$2,152,829.41	3.99%