

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							
11-000-213-600-11	SUPPLIES AND MATERIALS	\$1,283.59	\$1,500.00	\$1,724.63	\$2,000.00	\$275.37	15.97%
	<i>Annual health and nursing supplies as needed. supplies and materials to keep CPR equipment maintained.</i>		\$2,000.00	X 1 =	\$2,000.00		
11-000-213-600-12	SUPPLIES AND MATERIALS	\$704.23	\$1,629.00	\$1,853.63	\$1,690.00	(\$163.63)	-8.83%
	<i>Acquisition of nursing supplies</i>		\$1,690.00	X 1 =	\$1,690.00		
11-000-213-600-13	SUPPLIES AND MATERIALS	\$1,295.04	\$1,524.00	\$1,845.93	\$1,500.00	(\$345.93)	-18.74%
	<i>Annual nursing supplies as needed</i>		\$3.00	X 500 =	\$1,500.00		
11-000-213-600-14	SUPPLIES AND MATERIALS	\$955.06	\$1,275.00	\$1,898.04	\$1,200.00	(\$698.04)	-36.78%
	<i>Annual supplies and resource materials;nurse's office</i>		\$900.00	X 1 =	\$900.00		
	<i>Band-aids, alcohol wipes, bedding covers, ice packs, Neosporin, wipes, etc.</i>		\$300.00	X 1 =	\$300.00		
11-000-213-600-15	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$224.63	\$0.00	(\$224.63)	-100.00%
11-000-213-600-16	SUPPLIES AND MATERIALS	\$1,432.87	\$3,042.00	\$3,446.16	\$4,016.00	\$569.84	16.54%
	<i>Annual nursing supplies and materials to maintain a healthy school. (18-19)</i>		\$4,016.00	X 1 =	\$4,016.00		
11-000-213-600-21	SUPPLIES AND MATERIALS	\$4,005.47	\$3,500.00	\$3,724.63	\$3,500.00	(\$224.63)	-6.03%
	<i>health office supplies</i>		\$3,500.00	X 1 =	\$3,500.00		
11-000-213-600-31	SUPPLIES AND MATERIALS	\$4,137.87	\$3,000.00	\$4,721.59	\$3,000.00	(\$1,721.59)	-36.46%
	<i>Nursing Supplies</i>		\$3,000.00	X 1 =	\$3,000.00		
11-000-216-600-15	SUPPLIES AND MATERIALS	\$4,257.47	\$4,500.00	\$7,000.00	\$3,000.00	(\$4,000.00)	-57.14%
	<i>Assessment Instruments/Protocols</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Counseling Materials</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Proud</i>		\$500.00	X 1 =	\$500.00		
	<i>12/21 Admin Cut</i>		(\$2,000.00)	X 1 =	(\$2,000.00)		
11-000-217-600-15	SUPPLIES/EQUIPMENT	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-218-600-21	SUPPLIES AND MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-218-600-29	SUPPLIES	\$15,389.31	\$19,800.00	\$19,800.00	\$16,000.00	(\$3,800.00)	-19.19%
	<i>CERTIFIED MAIL/POSTAGE (Transcripts, international records, student records, parent notifications)</i>		\$100.00	X 1 =	\$100.00		
	<i>POSTAGE/MAILINGS/POSTAGE MACHINE (Test Scores: PARCC, Biology, NJASK Science, NJSTARS, Transcripts, Student Records, Parent Notifications, etc.)</i>		\$3,800.00	X 1 =	\$3,800.00		
	<i>FAX MACHINE SUPPLIES/TONER HIGH SCHOOL GUID</i>		\$100.00	X 1 =	\$100.00		
	<i>FAX MACHINE SUPPLIES/FAX TONER, SMALL COPIER TONER ~ MIDDLE SCHOOL GUIDANCE</i>		\$100.00	X 1 =	\$100.00		
	<i>LABELS HS (Cumulative Folders, Student Records, Test Score Labels, Files)</i>		\$150.00	X 1 =	\$150.00		
	<i>POST CARDS/TRANSCRIPTS RECEIPTS (College Receipt of transcripts)</i>		\$100.00	X 1 =	\$100.00		
	<i>CAREER MATERIALS MS</i>		\$250.00	X 1 =	\$250.00		

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FUND 11 GENERAL CURRENT EXPENSE							
11-000-218-600-29	SUPPLIES	\$15,389.31	\$19,800.00	\$19,800.00	\$16,000.00	(\$3,800.00)	-19.19%
	HIGH SCHOOL OFFICE SUPPLIES: ENVELOPES (Transcripts, student records, test scores, parent notifications) FOLDERS (Student records, scheduling records, filing needs) OFFICE TOOLS (Staplers, push pins, pens, pencils, rubber bands for testing, testing bags, ziploc bags, binders, file folders, highlighters, paper clips, markers, staples, post-its, binder clips, DYMO supplies, etc.) BINDERS (Scheduling documents, records)		\$2,500.00	X 1 =	\$2,500.00		
	CAREER MATERIALS/HS		\$250.00	X 1 =	\$250.00		
	GROUP COUNSELING MATERIALS, LIFE STRATEGIES MATERIALS HS		\$200.00	X 1 =	\$200.00		
	AP NIGHT/FRESHMAN ORIENT MATERIALS (Tablecloths, balloons)		\$50.00	X 1 =	\$50.00		
	BOTVIN LIFE STRATEGIES BOOKS/MATERIALS (Materials/boooklets for all students in grade nine for a ten week Life Strategies Program during freshmen PE)		\$3,500.00	X 1 =	\$3,500.00		
	FIRE RESISTENT FOUR DRAWER LOCKING FILE CABINET FOR HS BASEMENT (Student Records) SECOND REQUEST		\$1,400.00	X 1 =	\$1,400.00		
	SECOND STEP BULLYING PREVENTION UNIT GRADES 1, 2, 3 LESSON NOTEBOOK Materials(Monthly Guidance Lessons Grades 1-3.)		\$500.00	X 4 =	\$2,000.00		
	SECOND STEP BULLYING PREVENTION POSTER SET GRADES 1-3 (Supplement Guidance Lessons Grades 1-3)		\$25.00	X 4 =	\$100.00		
	MIDDLE SCHOOL OFFICE SUPPLIES ENVELOPES (Test scores, student records, parent notifications) PADS, CORRECTION TAPE/FLUID, STAPLES/STAPLERS, MAILING LABELS, FILE FOLDERS, FOLDERS, ETC. (General office supplies to maintain student records, scheduling documents, grading, etc.)		\$1,500.00	X 1 =	\$1,500.00		
	MS FAX DRUM UNIT RO FAX MACHINE		\$50.00	X 1 =	\$50.00		
	UES CAREER DEVELOPMENT ACTIVITIES (Career Books, CDs and Lessons for Class Instruction)		\$350.00	X 1 =	\$350.00		
	UES INDIVIDUAL COUNSELING AND GROUP COUNSELING SUPPLIES (Reward novelties, program materials)		\$200.00	X 1 =	\$200.00		
	EISENHOWER SCHOOL INDIVIDUAL AND GROUP COUNSELING SUPPLIES		\$500.00	X 1 =	\$500.00		
	ARLETH SCHOOL INDIVIDUAL AND GROUP COUNSELING SUPPLIES		\$500.00	X 1 =	\$500.00		
	TRUMAN SCHOOL INDIVIDUAL AND GROUP COUNSELING SUPPLIES (Play therapy supplies: sand writers, sand, block play, conversation starters, etc.)		\$500.00	X 1 =	\$500.00		

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FUND 11 GENERAL CURRENT EXPENSE							
11-000-222-600-11	LIBR SUPPL/ARLETH	\$2,471.63	\$3,500.00	\$2,555.00	\$2,500.00	(\$55.00)	-2.15%
	<i>Annual library supplies and materials to support literacy initiative.</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>1/10 Finance Cut</i>		(\$1,000.00)	X 1 =	(\$1,000.00)		
11-000-222-600-12	LIBR SUPPL/EISEN	\$2,497.67	\$3,801.00	\$3,801.00	\$2,950.00	(\$851.00)	-22.39%
	<i>Continue to purchase materials that support the elementary literacy program.</i>		\$3,950.00	X 1 =	\$3,950.00		
	<i>Purchasing of leveled books and reading materials, audiobooks, and periodicals.</i>						
	<i>1/10 Finance Cut</i>		(\$1,000.00)	X 1 =	(\$1,000.00)		
11-000-222-600-13	LIBR SUPPL/TRUMAN	\$2,481.14	\$3,556.00	\$3,556.00	\$2,500.00	(\$1,056.00)	-29.70%
	<i>Annual library supplies and materials to support literacy initiative.</i>		\$7.00	X 500 =	\$3,500.00		
	<i>1/10 Finance Cut</i>		(\$1,000.00)	X 1 =	(\$1,000.00)		
11-000-222-600-14	LIBR SUPPL/WILSON	\$1,979.34	\$2,975.00	\$2,975.00	\$2,970.00	(\$5.00)	-0.17%
	<i>Books are severely outdated. We are in need of replenishing our library books this year. Book Source is the company. Supporting the literacy initiative.</i>		\$2,970.00	X 1 =	\$2,970.00		
	<i>Purchased Educational Services</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>1/10 Finance Cut</i>		(\$1,000.00)	X 1 =	(\$1,000.00)		
11-000-222-600-16	LIBR SUPPL/UES	\$3,998.65	\$10,140.00	\$10,078.72	\$6,000.00	(\$4,078.72)	-40.47%
	<i>Library Supplies: library books, audio books, Battle book sets, DVDs</i>		\$7,028.00	X 1 =	\$7,028.00		
	<i>1/10 Finance Cut</i>		(\$1,028.00)	X 1 =	(\$1,028.00)		
11-000-222-600-21	LIBR SUPPLY/MID SCHOOL	\$5,809.81	\$6,800.00	\$6,750.00	\$6,000.00	(\$750.00)	-11.11%
	<i>periodicals, new books, educational subscriptions, supplies</i>		\$6,500.00	X 1 =	\$6,500.00		
	<i>1/10 Finance Cut</i>		(\$500.00)	X 1 =	(\$500.00)		
11-000-222-600-31	LIBR SUPPLY/HIGH SCHOOL	\$5,934.82	\$8,500.00	\$6,981.58	\$8,500.00	\$1,518.42	21.75%
	<i>Office Supplies</i>		\$500.00	X 1 =	\$500.00		
	<i>DEMCO (Library Supplies)</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>HS Library Database Renewal</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>General Binding Corp</i>		\$2,500.00	X 1 =	\$2,500.00		
	<i>Follett (library Books)</i>		\$2,200.00	X 1 =	\$2,200.00		
	<i>Hosting Fee</i>		\$300.00	X 1 =	\$300.00		
	<i>Makerspaces</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>1/10 Finance Cut</i>		(\$2,000.00)	X 1 =	(\$2,000.00)		
11-000-223-600-99	SUPPLIES	\$0.00	\$3,700.00	\$3,700.00	\$2,000.00	(\$1,700.00)	-45.95%
	<i>SUPPLIES/RESOURCES</i>		\$2,000.00	X 1 =	\$2,000.00		
11-000-230-600-02	SUPT OFF/SUPPLY	\$7,286.67	\$12,000.00	\$10,600.00	\$8,000.00	(\$2,600.00)	-24.53%
	<i>VARIOUS</i>		\$8,000.00	X 1 =	\$8,000.00		
	<i>POSTAGE</i>		\$4,000.00	X 1 =	\$4,000.00		
	<i>12/21 Admin Cut</i>		(\$4,000.00)	X 1 =	(\$4,000.00)		
11-000-230-630-99	BOARD MEETINGS/TRAINING	\$2,024.87	\$2,000.00	\$3,400.00	\$2,500.00	(\$900.00)	-26.47%
	<i>MEETINGS/TRAINING/SEMINAR/CONFERENCES</i>		\$2,500.00	X 1 =	\$2,500.00		

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FUND 11 GENERAL CURRENT EXPENSE							
11-000-240-600-11	ADMIN SUPPL/ARLETH	\$1,588.14	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	<i>Consumable office supplies and materials needed annually.</i>		\$2,500.00	X 1 =	\$2,500.00		
11-000-240-600-12	ADMIN SUPPL/EISENHOWER	\$329.91	\$2,715.00	\$2,715.00	\$2,800.00	\$85.00	3.13%
	<i>Materials and equipment needed to maintain and manage the administrative office at a professional and productive level.</i>		\$2,800.00	X 1 =	\$2,800.00		
11-000-240-600-13	ADMIN SUPPL/TRUMAN	\$2,496.24	\$2,540.00	\$3,112.30	\$2,500.00	(\$612.30)	-19.67%
	<i>Annual office supplies as needed.</i>		\$5.00	X 500 =	\$2,500.00		
11-000-240-600-14	ADMIN SUPPL/WILSON	\$2,450.28	\$2,125.00	\$2,104.00	\$2,000.00	(\$104.00)	-4.94%
	<i>batteries, highlighters, Lysol Spray, file folders, message pads, pencils, pens, tape Adhesive glue white, bottles Composition books marbled Composition books manuscript ruled for primary grades marbled cover calendars, desk planner index cards, clips, crayons, standard, multi-cultural and kindergarten in bulk Markers Punch paper, stickies, stamp pad, portfolios highlighters, sentence strips notebook rings, erasers, folders scissors, awards (attendance, behavior, etc)</i>		\$2,000.00	X 1 =	\$2,000.00		
11-000-240-600-16	ADMIN SUPPLIES/UES	\$4,794.18	\$7,098.00	\$7,098.00	\$6,000.00	(\$1,098.00)	-15.47%
	<i>Annual Office supplies as needed</i>		\$7,028.00	X 1 =	\$7,028.00		
	<i>1/10 Finance</i>		(\$1,028.00)	X 1 =	(\$1,028.00)		
11-000-240-600-21	ADMIN SUPPL/MS	\$14,846.89	\$3,000.00	\$3,000.00	\$4,500.00	\$1,500.00	50.00%
	<i>office supplies, staples, paperclips, binders, pens, highlighters, color paper, etc</i>		\$4,500.00	X 1 =	\$4,500.00		
11-000-240-600-31	ADMIN SUPPL/HS	\$11,278.82	\$12,000.00	\$12,000.00	\$16,392.00	\$4,392.00	36.60%
	<i>Office Supplies</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Graduation Awards Night</i>		\$6,500.00	X 1 =	\$6,500.00		
	<i>parking tags</i>		\$500.00	X 1 =	\$500.00		
	<i>Copier Supplies (VP and Main Office)</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Graduation Chair Rental</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Misc</i>		\$1,800.00	X 1 =	\$1,800.00		
	<i>SWMHS Logo Mats/Indoor (58X95)</i>		\$446.00	X 2 =	\$892.00		
	<i>SWMHS Logo Mats/Indoor (35X59)</i>		\$175.00	X 4 =	\$700.00		
11-000-251-600-01	SUPPLIES	\$8,524.32	\$10,000.00	\$8,904.79	\$6,000.00	(\$2,904.79)	-32.62%
	POSTAGE - moved to 11-000-251-530-99						
	<i>MINUTE BOOKS</i>		\$500.00	X 1 =	\$500.00		
	<i>Purchase Order Stock</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Office Supplies</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>6A/18A Books</i>		\$500.00	X 1 =	\$500.00		

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FUND 11 GENERAL CURRENT EXPENSE							
11-000-252-600-91	SUPPLIES	\$95,004.58	\$44,000.00	\$73,621.25	\$75,000.00	\$1,378.75	1.87%
	Administrative Supplies		\$15,000.00	X 1 =	\$15,000.00		
	Technology Dept Supplies		\$15,000.00	X 1 =	\$15,000.00		
	Batteries		\$10,000.00	X 1 =	\$10,000.00		
	Replacement Devices		\$10,000.00	X 1 =	\$10,000.00		
	PC/Laptop Warranties and Support - moved from 11-000-252-340-91 1/10 Finance Cut		\$30,000.00 (\$5,000.00)	X 1 = X 1 =	\$30,000.00 (\$5,000.00)		
11-000-261-610-50	BOARD VEH/SUPPLY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-610-62	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-610-99	MAINTENANCE SUPPLIES	\$104,578.21	\$160,000.00	\$163,684.60	\$150,000.00	(\$13,684.60)	-8.36%
	VARIOUS MAINTENANCE SUPPLIES FOR IN HOUSE REPAIRS 12/19 Admin Cut 1/10 Finance Cut		\$190,000.00 (\$30,000.00) (\$10,000.00)	X 1 = X 1 = X 1 =	\$190,000.00 (\$30,000.00) (\$10,000.00)		
11-000-261-610-SA	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-262-610-70	CUSTODIAL SUPPLY	\$113,121.46	\$132,750.00	\$125,712.53	\$130,000.00	\$4,287.47	3.41%
	GARBAGE BAGS		\$15,300.00	X 1 =	\$15,300.00		
	TOILET PAPER		\$10,100.00	X 1 =	\$10,100.00		
	PAPER TOWELS		\$10,100.00	X 1 =	\$10,100.00		
	TISSUES		\$23,000.00	X 1 =	\$23,000.00		
	RUBBER GLOVES		\$4,000.00	X 1 =	\$4,000.00		
	WET MOPS		\$1,100.00	X 1 =	\$1,100.00		
	WAX STRIPPER		\$9,500.00	X 1 =	\$9,500.00		
	WAX		\$14,000.00	X 1 =	\$14,000.00		
	HAND SOAP		\$12,000.00	X 1 =	\$12,000.00		
	CLEANING SUPPLIES - CHEMICALS		\$30,000.00	X 1 =	\$30,000.00		
	CLEANING SUPPLIES - TOOLS		\$18,000.00	X 1 =	\$18,000.00		
	NEW EQUIPMENT - UPRIGHT VACUUMS		\$350.00	X 7 =	\$2,450.00		
	NEW EQUIPMENT - SNOW REMOVAL		\$30.00	X 30 =	\$900.00		
	NEW EQUIPMENT - STRIPPING MACHINE		\$1,500.00	X 1 =	\$1,500.00		
	NEW EQUIPMENT WET DRY VACUUMS 12/19 Admin Cut 1/10 Finance Cut		\$650.00 (\$22,000.00) (\$2,550.00)	X 4 = X 1 = X 1 =	\$2,600.00 (\$22,000.00) (\$2,550.00)		
11-000-262-620-11	ENERGY/ARLETH	\$35,628.10	\$39,325.00	\$36,000.00	\$37,409.00	\$1,409.00	3.91%
	2016-17 ACTUAL		\$35,629.00	X 1 =	\$35,629.00		
	2018-19 ESTIMATED INCREASE		\$1,780.00	X 1 =	\$1,780.00		
11-000-262-620-12	ENERGY/EISENHOWER	\$20,405.16	\$22,318.00	\$20,500.00	\$21,427.00	\$927.00	4.52%
	2016-17 ACTUAL		\$20,406.00	X 1 =	\$20,406.00		
	2018-19 ESTIMATED INCREASE		\$1,021.00	X 1 =	\$1,021.00		
11-000-262-620-13	ENERGY/TRUMAN	\$13,618.49	\$13,045.00	\$14,000.00	\$14,300.00	\$300.00	2.14%
	2016-17 ACTUAL		\$13,619.00	X 1 =	\$13,619.00		
	2018-19 ESTIMATED INCREASE		\$681.00	X 1 =	\$681.00		
11-000-262-620-14	ENERGY/WILSON	\$50,631.58	\$46,719.00	\$51,000.00	\$53,164.00	\$2,164.00	4.24%
	2016-17 ACTUAL		\$50,632.00	X 1 =	\$50,632.00		
	2018-19 ESTIMATED INCREASE		\$2,532.00	X 1 =	\$2,532.00		
11-000-262-620-15	ENERGY SELOVER	\$26,347.78	\$28,506.00	\$28,413.00	\$27,666.00	(\$747.00)	-2.63%
	2016-17 ACTUAL		\$26,348.00	X 1 =	\$26,348.00		

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11-000-262-620-15	ENERGY SELOVER	\$26,347.78	\$28,506.00	\$28,413.00	\$27,666.00	(\$747.00)	-2.63%
	2018-19 ESTIMATED INCREASE		\$1,318.00	X 1 =	\$1,318.00		
11-000-262-620-16	ENERGY UES	\$38,065.44	\$40,840.00	\$40,840.00	\$39,970.00	(\$870.00)	-2.13%
	2016-17 ACTUAL		\$38,066.00	X 1 =	\$38,066.00		
	2018-19 ESTIMATED INCREASE		\$1,904.00	X 1 =	\$1,904.00		
11-000-262-620-21	ENERGY/MIDDLE SCHOOL	\$65,245.48	\$52,644.00	\$52,644.00	\$54,600.00	\$1,956.00	3.72%
	2016-17 ACTUAL		\$52,000.00	X 1 =	\$52,000.00		
	2018-19 ESTIMATED INCREASE		\$2,600.00	X 1 =	\$2,600.00		
11-000-262-620-31	ENERGY/HIGH SCHOOL	\$83,452.98	\$86,888.00	\$86,888.00	\$87,626.00	\$738.00	0.85%
	2016-17 ACTUAL		\$83,453.00	X 1 =	\$83,453.00		
	2018-19 ESTIMATED INCREASE		\$4,173.00	X 1 =	\$4,173.00		
11-000-262-621-11	ELECTRICITY	\$45,864.57	\$43,508.00	\$46,000.00	\$48,159.00	\$2,159.00	4.69%
	2016-17 ACTUAL		\$45,865.00	X 1 =	\$45,865.00		
	2018-19 ESTIMATED INCREASE		\$2,294.00	X 1 =	\$2,294.00		
11-000-262-621-12	ELECTRICITY	\$29,464.66	\$28,495.00	\$30,000.00	\$30,939.00	\$939.00	3.13%
	2016-17 ACTUAL		\$29,465.00	X 1 =	\$29,465.00		
	2018-19 ESTIMATED INCREASE		\$1,474.00	X 1 =	\$1,474.00		
11-000-262-621-13	ELECTRICITY	\$48,001.87	\$53,128.00	\$48,000.00	\$50,403.00	\$2,403.00	5.01%
	2016-17 ACTUAL		\$48,002.00	X 1 =	\$48,002.00		
	2018-19 ESTIMATED INCREASE		\$2,401.00	X 1 =	\$2,401.00		
11-000-262-621-14	ELECTRICITY	\$44,740.44	\$42,230.00	\$45,000.00	\$46,979.00	\$1,979.00	4.40%
	2016-17 ACTUAL		\$44,741.00	X 1 =	\$44,741.00		
	2018-19 ESTIMATED INCREASE		\$2,238.00	X 1 =	\$2,238.00		
11-000-262-621-15	ELECTRICITY	\$16,197.23	\$16,598.00	\$16,500.00	\$17,008.00	\$508.00	3.08%
	2016-17 ACTUAL		\$16,198.00	X 1 =	\$16,198.00		
	2018-19 ESTIMATED INCREASE		\$810.00	X 1 =	\$810.00		
11-000-262-621-16	ELECTRICITY	\$116,076.74	\$121,896.00	\$116,500.00	\$121,881.00	\$5,381.00	4.62%
	2016-17 ACTUAL		\$116,077.00	X 1 =	\$116,077.00		
	2018-19 ESTIMATED INCREASE		\$5,804.00	X 1 =	\$5,804.00		
11-000-262-621-21	ELECTRICITY	\$104,610.63	\$97,371.00	\$105,000.00	\$109,842.00	\$4,842.00	4.61%
	2016-17 ACTUAL		\$104,611.00	X 1 =	\$104,611.00		
	2018-19 ESTIMATED INCREASE		\$5,231.00	X 1 =	\$5,231.00		
11-000-262-621-31	ELECTRICITY	\$251,955.75	\$259,178.00	\$255,404.00	\$264,554.00	\$9,150.00	3.58%
	2016-17 ACTUAL		\$251,956.00	X 1 =	\$251,956.00		
	2018-19 ESTIMATED INCREASE		\$12,598.00	X 1 =	\$12,598.00		
11-000-263-610-70	GENERAL SUPPLIES	\$2,284.16	\$25,000.00	\$30,292.00	\$28,000.00	(\$2,292.00)	-7.57%
	GENERAL SUPPLIES - SALT, FERTILIZER, GRASS SEED, ASPHALT PATCH, PAINT FOR IN HOUSE SERVICES		\$31,000.00	X 1 =	\$31,000.00		
	1/10 Finance Cut		(\$3,000.00)	X 1 =	(\$3,000.00)		
11-000-266-610-99	SECURITY SUPPLIES	\$0.00	\$0.00	\$22,774.60	\$21,489.00	(\$1,285.60)	-5.64%
	Security Supplies		\$10,000.00	X 1 =	\$10,000.00		
	3/15 Admin Add		\$11,489.00	X 1 =	\$11,489.00		
11-000-270-600-55	SUPPLIES & MATERIALS	\$111,528.03	\$200,000.00	\$140,225.99	\$175,000.00	\$34,774.01	24.80%
	SHOP TOOLS/HAND & AIR TOOLS		\$3,600.00	X 1 =	\$3,600.00		
	OIL,GREASE & LUBRICANTS		\$900.00	X 1 =	\$900.00		

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 11 GENERAL CURRENT EXPENSE							
11-000-270-600-55	SUPPLIES & MATERIALS	\$111,528.03	\$200,000.00	\$140,225.99	\$175,000.00	\$34,774.01	24.80%
	AUTO		\$86,500.00	X 1 =	\$86,500.00		
	PARTS/ENGINES, WHEELS, HUBS, BRAKES, CHASSIS, FILTEI						
	WELDING SUPPLIES/OXYGEN, ACCETLYNE		\$500.00	X 1 =	\$500.00		
	GASSES, WELDING RODS						
	PLOW PARTS FOR MAINTENACE SNOW PLOWS		\$350.00	X 1 =	\$350.00		
	MAINTENACE MANUALS FOR TROUBLE SHOOTING		\$1,000.00	X 1 =	\$1,000.00		
	REPAIRS						
	BUS REPAIR DRIVER WRITE-UP FORMS		\$225.00	X 1 =	\$225.00		
	ENGINE WASTE OIL DISPOSAL FEE		\$125.00	X 1 =	\$125.00		
	OFF ROAD FUEL FOR MAINTENANCE		\$300.00	X 1 =	\$300.00		
	EQUIPMENT/LAWN MOWERS/TRACTOR						
	SHOP SUPPLIES/NUTS, BOLTS, SCREW, WIRE		\$10,500.00	X 1 =	\$10,500.00		
	TIES, SPOOLS OF						
	WIRE, TAPE, SILICONE, ADHESIVES, PAPER						
	TOWELS, WINDEX, CLEANING						
	SUPPLIES, GLOVES, REPLACEMENT SEAT						
	CUSHIONS, BUS BODY PARTS, MIRRORS, FIRST AIDE						
	KITS						
	OFFICE		\$600.00	X 1 =	\$600.00		
	SUPPLIES/PENS, TONER, PAPER, BINDERSMEMO						
	PADS.						
	POST OFFICE SUPPLIES/STAMPED SELF		\$1,000.00	X 1 =	\$1,000.00		
	ADDRESSED ENVELOPES FOR						
	CONTRACTS, FINES, BABYSITTING FORMS, AIDE IN						
	LIEU PAPERWORK						
	FUEL FOR BUSES		\$115,000.00	X 1 =	\$115,000.00		
	PORTABLE JUMP BATTERY BOX CHARGER		\$500.00	X 1 =	\$500.00		
	12/21 Admin Cut		(\$21,100.00)	X 1 =	(\$21,100.00)		
	1/10 Finance Cut		(\$25,000.00)	X 1 =	(\$25,000.00)		
11-000-290-600-01	BUSNS OFF/SUPPLY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-190-100-610-01	District Instructional Supply	\$0.00	\$283,359.00	\$283,359.00	\$194,750.00	(\$88,609.00)	-31.27%
	F&P Mini Lessons		\$13,000.00	X 1 =	\$13,000.00		
	F&P Interactive Read Aloud		\$34,000.00	X 1 =	\$34,000.00		
	F&P Guided Reading		\$47,000.00	X 1 =	\$47,000.00		
	F&P Phonics		\$9,000.00	X 1 =	\$9,000.00		
	F&P Literacy Continuum		\$4,250.00	X 1 =	\$4,250.00		
	F&P Guided Reading Book		\$3,000.00	X 1 =	\$3,000.00		
	Grade Level Novel		\$6,000.00	X 1 =	\$6,000.00		
	Guided Reading Materials		\$8,000.00	X 1 =	\$8,000.00		
	Replenish classroom Libraries		\$16,000.00	X 1 =	\$16,000.00		
	Science & Social Studies Trade Books		\$34,000.00	X 1 =	\$34,000.00		
	Mentor Texts		\$2,500.00	X 1 =	\$2,500.00		
	K-3 Science Supplies		\$2,000.00	X 4 =	\$8,000.00		
	Social Studies Supplies		\$10,000.00	X 1 =	\$10,000.00		
11-190-100-610-11	GEN SUPPLY/ARLETH	\$85,246.11	\$82,050.00	\$79,024.69	\$68,530.00	(\$10,494.69)	-13.28%
	Character Education Supplies		\$1,775.00	X 1 =	\$1,775.00		
	K-3 Math Supplies and Materials for the		\$7,000.00	X 1 =	\$7,000.00		
	EnVision Mathematics series						
	Kindergarten Supplies and Materials		\$8,250.00	X 1 =	\$8,250.00		
	Grade 1 Supplies and Materials		\$8,250.00	X 1 =	\$8,250.00		
	Grade 2 Supplies and Materials		\$5,750.00	X 1 =	\$5,750.00		

All Users

		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-610-11	GEN SUPPLY/ARLETH	\$85,246.11	\$82,050.00	\$79,024.69	\$68,530.00	(\$10,494.69)	-13.28%
	Grade 3 Supplies and Materials		\$5,750.00	X 1 =	\$5,750.00		
	Art Supplies and Materials		\$5,500.00	X 1 =	\$5,500.00		
	Music Supplies and Materials K-3		\$5,500.00	X 1 =	\$5,500.00		
	Physical Education Supleis and Materials K-3		\$3,550.00	X 1 =	\$3,550.00		
	General Supplies and Materials K-3 supply room/laminator film/staples for copier/student chairs. Replenish Science supplies for labs.		\$9,240.00	X 1 =	\$9,240.00		
	Media Center Supplies and Materials		\$2,000.00	X 1 =	\$2,000.00		
	Weekly Readers		\$3,550.00	X 1 =	\$3,550.00		
	Teaching Resources		\$1,015.00	X 1 =	\$1,015.00		
	ELL Supplies and Materials		\$1,400.00	X 1 =	\$1,400.00		
11-190-100-610-12	GEN SUPPLY/EISEN	\$72,739.38	\$81,803.00	\$80,809.00	\$73,930.00	(\$6,879.00)	-8.51%
	Charcter education supplies -Necessary fot the purchase of materials and supplies used by student population in order to create a positive learning environment.		\$2,000.00	X 1 =	\$2,000.00		
	K-3 Envision math supplies and materials		\$7,900.00	X 1 =	\$7,900.00		
	1st grade supplies and materials		\$9,250.00	X 1 =	\$9,250.00		
	2nd grade supplies and materials		\$6,450.00	X 1 =	\$6,450.00		
	3rd grade supplies and material		\$6,450.00	X 1 =	\$6,450.00		
	K-3 Art supplies and materials		\$6,200.00	X 1 =	\$6,200.00		
	K-3 Music supplies and materials		\$6,200.00	X 1 =	\$6,200.00		
	k-3 Physical education supplies and materials		\$3,950.00	X 1 =	\$3,950.00		
	general supplies and materials supplu closet laminator film staples for copier and other assorted supplies		\$15,920.00	X 1 =	\$15,920.00		
	K-3 media center supplies and materials		\$2,260.00	X 1 =	\$2,260.00		
	K-3 weekly readers		\$3,950.00	X 1 =	\$3,950.00		
	Professional library teaching resources		\$1,150.00	X 1 =	\$1,150.00		
	Kindergarten supplies and materials		\$9,250.00	X 1 =	\$9,250.00		
	12/21 Admin Cut		(\$7,000.00)	X 1 =	(\$7,000.00)		
11-190-100-610-13	GEN SUPPLY/TRUMAN	\$87,098.69	\$87,562.00	\$86,803.15	\$76,720.00	(\$10,083.15)	-11.62%
	Character Education Supplies		\$3.50	X 500 =	\$1,750.00		
	K-3 Math supplies and materials (Envision)		\$14.00	X 500 =	\$7,000.00		
	Grade 1 supplies and materials		\$70.00	X 125 =	\$8,750.00		
	Kindergarten supplies and materials		\$70.00	X 125 =	\$8,750.00		
	Grade 2 supplies and materials		\$50.00	X 125 =	\$6,250.00		
	12Grade 3 supplies and materials		\$50.00	X 125 =	\$6,250.00		
	Art supplies and materials K-3		\$13.50	X 500 =	\$6,750.00		
	Music supplies and materials K-3		\$11.00	X 500 =	\$5,500.00		
	Physical Education supplies and material K-3		\$10.00	X 500 =	\$5,000.00		
	General supplies and materials K-3 supply room/Laminator film/Staples Marker Space		\$27.44	X 500 =	\$13,720.00		
	Media Center supplies and materials K-3		\$5.00	X 500 =	\$2,500.00		
	Weekely Readers		\$7.00	X 500 =	\$3,500.00		
	Professional Library teaching resources		\$2.00	X 500 =	\$1,000.00		

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							
11-190-100-610-14	GEN SUPPLY/WILSON	\$68,313.54	\$62,700.00	\$62,301.59	\$56,785.00	(\$5,516.59)	-8.85%
	Character Ed/Responsive Classroom CD/DVD components, books, activity resources		\$2,500.00	X 1 =	\$2,500.00		
	K-3 Math Supplies. Resource material that support Envision		\$5,600.00	X 1 =	\$5,600.00		
	Kindergarten Supplies and resource materials and manipulatives, individual book room all genres. science kit replenishment, supplies (plant life), garden kits, sprout & grow, Bug box, ladybug land,		\$6,500.00	X 1 =	\$6,500.00		
	Grade 1 Supplies and resource materials individual book room, all genres, science resource materials, and social studies resource materials		\$6,500.00	X 1 =	\$6,500.00		
	Grade 2 Supplies and resource materials, individual book room all genres, science resource materials, and social studies resource materials, etc.		\$4,500.00	X 1 =	\$4,500.00		
	Grade 3 Supplies and resource individual book room all genres, science resource books and materials, Social Studies resource and materials,etc		\$4,500.00	X 1 =	\$4,500.00		
	Art supplies (In need of a new Kiln) Clips, colored pencils and sharpies, glitter, glue, construction paper, pompoms, beads,tissues. adhesive spray, velcro tape, wax sticky, wood crafts, straws and connectors, tempura paint, tinsel,popsickle sticks,etc		\$4,000.00	X 1 =	\$4,000.00		
	Music Supplies and resource materials, In need of beginner instruments: xylophones,piano keyboard instruments, lummy sticks, re-order recorder instruments,Unison and 2-Part sheets vocal music,Lyons 9-Piece Orff instruments (standing)drum sticks & stands for keyboards and stands for snare drums.		\$2,800.00	X 1 =	\$2,800.00		
	Physical Education supplies, resource materials&training for Playworks, and equipment;Playworks Equipment		\$4,000.00	X 1 =	\$4,000.00		
	General supplies and materials K-3 supply room/laminator film/staples for copiers;maker space		\$8,985.00	X 1 =	\$8,985.00		
	Media Center Supplies and materials K-3		\$1,500.00	X 1 =	\$1,500.00		
	National Geographic Resources K-3; Weekly Readers K-3		\$2,800.00	X 1 =	\$2,800.00		
	ELL Supplies K-3		\$1,800.00	X 1 =	\$1,800.00		
	Professional Library teaching resources book study,DVD, Guided Reading Resources, Writing, Growth Mindset resource materials		\$800.00	X 1 =	\$800.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-610-16	GENERAL SUPPLIES UES	\$103,426.26	\$161,479.00	\$161,133.75	\$136,695.00	(\$24,438.75)	-15.17%
	<i>Math Supplies and Materials (Envision) for Grades 4 and 5: Grade 5 textbooks due to enrollment (\$70 each), 1100 workbooks for grade levels 4 and 5 (\$12 each)</i>		\$30,120.00	X 1 =	\$30,120.00		
	<i>Language Arts Supplies for Grades 4 and 5: StoryWorks, etc.</i>		\$7,530.00	X 1 =	\$7,530.00		
	<i>General Supplies for Grades 4 and 5: Paper, notebooks, anchor chart paper, crayons, markers, communicators, folders, marble tablets, envelopes, erasers, passes, laminator supplies, staples for copier, etc.</i>		\$40,160.00	X 1 =	\$40,160.00		
	<i>Art Supplies and Materials for Grade 4 and 5 Special: paint, clay, construction paper, paint brushes, etc.</i>		\$7,580.20	X 1 =	\$7,580.20		
	<i>Music Supplies and Materials for Grade 4 and 5 Special: Sheet music, instruments, reeds, etc.</i>		\$7,580.20	X 1 =	\$7,580.20		
	<i>Physical Education Supplies and Materials 4-5: Equipment, Volleyball stands, soccer balls, stop watches, etc.</i>		\$7,580.20	X 1 =	\$7,580.20		
	<i>Professional Library teaching resources: responsive classroom, etc.</i>		\$3,514.00	X 1 =	\$3,514.00		
	<i>Media Center Supplies and Materials: binding tape, bookmarks, contact paper, due date stickers, stamps, etc.</i>		\$4,016.00	X 1 =	\$4,016.00		
	<i>Character Education Supplies</i>		\$3,514.00	X 1 =	\$3,514.00		
	<i>Science Kit replenishment</i>		\$25,100.00	X 1 =	\$25,100.00		
	<i>Rounding</i>		\$0.40	X 1 =	\$0.40		
11-190-100-610-19	GEN SUPPLY/ELEM TAG	\$0.00	\$6,379.00	\$6,379.00	\$3,200.00	(\$3,179.00)	-49.84%
	<i>K-4 STEM Supplies</i>		\$500.00	X 1 =	\$500.00		
	<i>Technology/Robotics</i>		\$2,700.00	X 1 =	\$2,700.00		
11-190-100-610-21	GEN SUPPLY/MIDDLE SCHOOL	\$50,129.14	\$95,400.00	\$95,400.00	\$82,800.00	(\$12,600.00)	-13.21%
	<i>ELA writin materials- anchor charts, highlighting material, journals, folders</i>		\$6,500.00	X 1 =	\$6,500.00		
	<i>LAL grade 6 Storyworks periodicals</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>LAL Grade 7 and 8 Scope Periodicals</i>		\$4,000.00	X 1 =	\$4,000.00		
	<i>Math batteries for graphing calculators</i>		\$1,800.00	X 1 =	\$1,800.00		
	<i>Science supplies to meet "next gen" lab requirements</i>		\$12,000.00	X 1 =	\$12,000.00		
	<i>music supplies copy write protected materials sheet music, reeds etc.</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Art supplies, paint, clay, and canvas</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>Stem materials</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>General classroom supplies dry erase markers, highlighters, notebooks, binders, glue sticks, dry erase boards, folders, stapler, electric pencil sharpers etc</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>ELL Workbooks to support textbook</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>World Language supplies- flashcards, subscrition to spanish/english magazines</i>		\$2,000.00	X 1 =	\$2,000.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-610-21	GEN SUPPLY/MIDDLE SCHOOL	\$50,129.14	\$95,400.00	\$95,400.00	\$82,800.00	(\$12,600.00)	-13.21%
	PE supplies- Assorted sports balls, project adventure supplies, replacement volleyball/basketball nets, general sporting equipment		\$8,000.00	X 1 =	\$8,000.00		
	Social Studies supplies maps, periodicals etc		\$5,000.00	X 1 =	\$5,000.00		
11-190-100-610-29	GEN SUPPLY - TAG/G&T	\$0.00	\$2,600.00	\$2,600.00	\$12,500.00	\$9,900.00	380.77%
	General Supplies		\$500.00	X 1 =	\$500.00		
	Instructional Materials		\$2,200.00	X 1 =	\$2,200.00		
	InView Tests & Scoring TAG		\$6,000.00	X 1 =	\$6,000.00		
	ACCESS for ELLS Testing		\$3,800.00	X 1 =	\$3,800.00		
11-190-100-610-31	GEN SUPPLY/HIGH SCHOOL	\$127,579.27	\$187,800.00	\$182,857.00	\$138,701.00	(\$44,156.00)	-24.15%
	HS Music Band Supplies (music)		\$5,000.00	X 1 =	\$5,000.00		
	Art Glass Supply		\$1,500.00	X 1 =	\$1,500.00		
	HS Music (choral)		\$8,000.00	X 1 =	\$8,000.00		
	Printed Materials (Business Office)		\$4,500.00	X 1 =	\$4,500.00		
	HS Marching Band Supplies		\$5,000.00	X 1 =	\$5,000.00		
	Art- Jewellery Supplies		\$2,500.00	X 1 =	\$2,500.00		
	Tech- Auto Supplies		\$9,500.00	X 1 =	\$9,500.00		
	Tech- Wood Supplies		\$9,500.00	X 1 =	\$9,500.00		
	Tech- Robotics		\$6,000.00	X 1 =	\$6,000.00		
	Tech-Home Ec Food Supplies		\$12,500.00	X 1 =	\$12,500.00		
	Cascade (Ed Data)		\$32,000.00	X 1 =	\$32,000.00		
	Art- General Supplies		\$12,500.00	X 1 =	\$12,500.00		
	Sci- Bio Supplies		\$6,500.00	X 1 =	\$6,500.00		
	Sci- Chemistry Supplies		\$4,500.00	X 1 =	\$4,500.00		
	Sci- Forensics		\$1,500.00	X 1 =	\$1,500.00		
	Sci- Physics		\$4,500.00	X 1 =	\$4,500.00		
	PE - Supplies		\$7,500.00	X 1 =	\$7,500.00		
	Math- Batteries 480 calculators x 4 batteries)		\$4,500.00	X 1 =	\$4,500.00		
	Math- Calculators		\$3,600.00	X 1 =	\$3,600.00		
	Band - New Instruments		\$5,000.00	X 1 =	\$5,000.00		
	Scantron Blanks		\$4,000.00	X 1 =	\$4,000.00		
	LAL - Literary Magazine Printing		\$3,000.00	X 1 =	\$3,000.00		
	SS- Supplies		\$1,500.00	X 1 =	\$1,500.00		
	LAL - SNO Sites Echo Lites Online Newspaper		\$325.00	X 1 =	\$325.00		
	LAL- TV Studio Supplies		\$5,000.00	X 1 =	\$5,000.00		
	LAL - Word Wright Competition		\$500.00	X 1 =	\$500.00		
	Materials/Awards						
	Sci- Marine Bio		\$1,500.00	X 1 =	\$1,500.00		
	Sci- AP Bio		\$6,000.00	X 1 =	\$6,000.00		
	Sci- Environmental		\$4,000.00	X 1 =	\$4,000.00		
	Add'l microscopes/balances		\$10,000.00	X 1 =	\$10,000.00		
	ELL Consumables/Supplies		\$17,000.00	X 1 =	\$17,000.00		
	ELL - General Supplies(Journals, audiobooks,chart paper, binders/folders, etc.)		\$3,000.00	X 1 =	\$3,000.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-610-31	GEN SUPPLY/HIGH SCHOOL	\$127,579.27	\$187,800.00	\$182,857.00	\$138,701.00	(\$44,156.00)	-24.15%
	LAL - General Supplies: Subscription to Ent. Magazine/Theatre, Anchor chart paper, Journals, etc.		\$5,000.00	X 1 =	\$5,000.00		
	OverBudget		(\$27,332.00)	X 1 =	(\$27,332.00)		
	12/21 Admin Cut		(\$40,892.00)	X 1 =	(\$40,892.00)		
11-190-100-610-91	GEN SUPPLY/TECHNOLOGY	\$180,423.19	\$168,000.00	\$352,408.00	\$183,500.00	(\$168,908.00)	-47.93%
	Building Classroom Supplies		\$100,000.00	X 1 =	\$100,000.00		
	Chromebook/iPad Repair Supplies		\$5,000.00	X 1 =	\$5,000.00		
	ios/Android Apps		\$3,000.00	X 1 =	\$3,000.00		
	Replacement Projectors		\$30,000.00	X 1 =	\$30,000.00		
	HS TV Studio Equipment		\$5,000.00	X 1 =	\$5,000.00		
	HS Digital Photography Studio Equipment		\$5,000.00	X 1 =	\$5,000.00		
	Media Center and Computer Lab Upgrades		\$20,000.00	X 1 =	\$20,000.00		
	Document Cameras		\$5,000.00	X 1 =	\$5,000.00		
	ELL Devices - NEW		\$10,500.00	X 1 =	\$10,500.00		
	SUES Tag Devices - NEW		\$3,000.00	X 1 =	\$3,000.00		
	12/19 Admin Cut		(\$3,000.00)	X 1 =	(\$3,000.00)		
	Strategic Plan Chromebooks year 1 of 3 (2-12) - NEW		\$300,000.00	X 1 =	\$300,000.00		
	12/19 Admin Cut		(\$300,000.00)	X 1 =	(\$300,000.00)		
	1/10 Finance Committee Add		\$61,500.00	X 1 =	\$61,500.00		
	Strategic Plan Device Carts year 1 of 3 (2-12) - NEW		\$38,000.00	X 1 =	\$38,000.00		
	12/19 Admin Cut		(\$38,000.00)	X 1 =	(\$38,000.00)		
	1/10 Finance Committee Add		\$11,000.00	X 1 =	\$11,000.00		
	Strategic Plan iPads year 1 of 2 (PreK-1) - NEW		\$180,000.00	X 1 =	\$180,000.00		
	12/19 Admin Cut		(\$180,000.00)	X 1 =	(\$180,000.00)		
	1/10 Finance Committee Add		\$90,000.00	X 1 =	\$90,000.00		
	Strategic Plan iPad Carts year 1 of 2 (PreK-1) - NEW		\$12,000.00	X 1 =	\$12,000.00		
	12/19 Admin Cut		(\$12,000.00)	X 1 =	(\$12,000.00)		
	1/10 Finance Committee Add		\$6,000.00	X 1 =	\$6,000.00		
	Lease Purchase		(\$168,500.00)	X 1 =	(\$168,500.00)		
	HS New Computer Lab for APEX - NEW		\$7,000.00	X 1 =	\$7,000.00		
	12/19 Admin Cut		(\$7,000.00)	X 1 =	(\$7,000.00)		
11-190-100-610-99	GENERAL SUPPLIES COPY PAPER	\$59,971.45	\$70,000.00	\$70,000.00	\$90,000.00	\$20,000.00	28.57%
	Centralized Furniture		\$70,000.00	X 1 =	\$70,000.00		
	12/19 Admin Cut		(\$50,000.00)	X 1 =	(\$50,000.00)		
	COPY PAPER FOR DISTRICT		\$70,000.00	X 1 =	\$70,000.00		
11-190-100-640-11	TEXTBOOKS/ARLETH	\$2,412.30	\$1,000.00	\$1,000.00	\$1,250.00	\$250.00	25.00%
	Replacement textbooks as needed		\$500.00	X 1 =	\$500.00		
	ELL Textbooks		\$750.00	X 1 =	\$750.00		
11-190-100-640-12	TEXTBOOKS/EISENHOWER	\$761.00	\$1,086.00	\$1,086.00	\$575.00	(\$511.00)	-47.05%
	purchase of replacement textbooks and new textbooks for projected student population		\$575.00	X 1 =	\$575.00		
11-190-100-640-13	TEXTBOOKS/TRUMAN	\$7,151.74	\$1,016.00	\$1,016.00	\$500.00	(\$516.00)	-50.79%
	Replacement textbooks as needed		\$1.00	X 500 =	\$500.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-640-14	TEXTBOOKS/WILSON	\$0.00	\$850.00	\$850.00	\$400.00	(\$450.00)	-52.94%
	<i>Replacement of textbooks and repair as needed.</i>		\$400.00	X 1 =	\$400.00		
11-190-100-640-16	TEXTBOOKS/UES	\$16,250.81	\$2,028.00	\$2,028.00	\$2,008.00	(\$20.00)	-0.99%
	<i>Replacement as needed</i>		\$2,008.00	X 1 =	\$2,008.00		
11-190-100-640-19	TEXTBOOKS/ELEMENTARY TAG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-190-100-640-21	TEXTBOOKS/MIDDLE SCHOOL	\$17,097.05	\$40,300.00	\$38,860.00	\$43,000.00	\$4,140.00	10.65%
	<i>Social Studies Textbooks to accomodate shifting enrollments</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>Science textbook updates to address next generation Science standards</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>LAL replacement novels, literature circle novel options, non fiction collection sum read teacher novels</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Ell Leveled Libraries National Geographic Insight Beginner, Intemediate and advances</i>		\$5,500.00	X 1 =	\$5,500.00		
	<i>Math Grade 6-8 Textbooks to accomodate shifting enrollements</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>ELL Textbooks</i>		\$8,000.00	X 1 =	\$8,000.00		
	<i>Spanish Textbooks to accomodate shifting enrollments</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>New grade 8 Social Studies text-Geo/Civics</i>		\$18,000.00	X 1 =	\$18,000.00		
	<i>12/21 Admin Cut</i>		(\$18,000.00)	X 1 =	(\$18,000.00)		
11-190-100-640-29	TEXTBOOKS - TAG/G & T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-190-100-640-31	TEXTBOOKS/HIGH SCHOOL	\$171,821.63	\$66,500.00	\$66,500.00	\$68,000.00	\$1,500.00	2.26%
	<i>Math - Add'l Text - Replacements</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>LAL - Novels (Supplemental / ELL Text, Novels)</i>		\$17,000.00	X 1 =	\$17,000.00		
	<i>LAL - Vocab books</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Replacement Text Sci- Next Gen Science</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Text:Chemistry, Physics, Environmental</i>						
	<i>Replacement Text - World Language</i>		\$2,500.00	X 1 =	\$2,500.00		
	<i>Repalcement Text - LAL</i>		\$2,500.00	X 1 =	\$2,500.00		
	<i>Replacement: Social Studies - Economics Textbooks</i>		\$15,000.00	X 1 =	\$15,000.00		
11-201-100-610-99	COGNITIVE - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-204-100-610-15	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-204-100-640-15	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-209-100-610-14	GENERAL SUPPLIES - BD	\$0.00	\$0.00	\$0.00	\$375.00	\$375.00	0.00%
	<i>Behavioral Supplies, Resources and materials</i>		\$375.00	X 1 =	\$375.00		
11-209-100-610-15	GENERAL SUPPLIES/BOOKS	\$4,837.32	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	<i>BD Instructional Supplies</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>Behavior MGMT Food Incentives</i>		\$3,000.00	X 1 =	\$3,000.00		
11-209-100-610-16	GENERAL SUPPLIES - BD	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
	<i>Clasroom supplies and rewards</i>		\$1,000.00	X 1 =	\$1,000.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-209-100-610-21	GENERAL SUPPLIES - BD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-209-100-610-31	GENERAL SUPPLIES - BD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-212-100-600-15	SUPPLIES AND MATERIALS	\$13,324.34	\$18,000.00	\$13,000.00	\$18,000.00	\$5,000.00	38.46%
	<i>MD Differentiated Instructional Supplies</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>MD Life Skills Supplies</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>DLM/Essential Elements Curriculum</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Materials</i>						
	<i>Social Emotional Learning Materials</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>(Anticipated DOE Mandate)</i>						
11-212-100-610-11	GENERAL SUPPLIES - MD	\$0.00	\$0.00	\$3,025.31	\$3,600.00	\$574.69	19.00%
	<i>General Supplies for MD Program</i>		\$3,600.00	X 1 =	\$3,600.00		
11-212-100-610-16	GENERAL SUPPLIES - MD	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%
	<i>Classroom supplies and activities</i>		\$2,000.00	X 1 =	\$2,000.00		
11-212-100-610-21	GENERAL SUPPLIES - MD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-212-100-610-31	GENERAL SUPPLIES - MD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-212-100-640-15	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-213-100-610-15	GENERAL SUPPLIES	\$8,122.10	\$10,000.00	\$16,600.00	\$15,000.00	(\$1,600.00)	-9.64%
	<i>POR Literacy/Math Instructional Supplies</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>POR Differentiated Instruction</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>1/10 Finance Cut</i>		(\$5,000.00)	X 1 =	(\$5,000.00)		
11-213-100-640-15	TEXTBOOKS	\$4,387.40	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
11-214-100-610-15	GENERAL SUPPLIES/BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-214-100-640-15	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-215-100-610-15	GENERAL SUPPLIES	\$5,957.59	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	<i>PS PT Instructional Supplies</i>		\$7,500.00	X 1 =	\$7,500.00		
11-215-100-610-CL	SUUPPLIES-COLLABORATIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-216-100-610-15	GENERAL SUPPLIES/BOOKS	\$7,251.71	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	<i>PS FT Instructional Supplies</i>		\$7,500.00	X 1 =	\$7,500.00		
11-216-100-640-15	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-230-100-610-99	BS REM/SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-230-100-640-99	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-240-100-610-99	BILINGUAL /SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-401-100-600-21	COCURR/MS SUPPLY	\$667.61	\$21,000.00	\$21,000.00	\$15,000.00	(\$6,000.00)	-28.57%
	<i>Om Supplies and materials. Music</i>		\$22,000.00	X 1 =	\$22,000.00		
	<i>department winter and spring concert</i>						
	<i>materials, programs, dec etc character ed</i>						
	<i>supplies</i>						
	<i>12/21 Admin Cut</i>		(\$2,000.00)	X 1 =	(\$2,000.00)		
	<i>1/10 Finance Cut</i>		(\$5,000.00)	X 1 =	(\$5,000.00)		
11-401-100-600-31	COCURR/HS SUPPLY	\$18,776.27	\$27,100.00	\$27,100.00	\$20,000.00	(\$7,100.00)	-26.20%
	<i>Theater - Hair Makeup Supplies</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Choreography - Musical</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Costume Design/Creation/Rental</i>		\$2,500.00	X 1 =	\$2,500.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-401-100-600-31	COCURR/HS SUPPLY	\$18,776.27	\$27,100.00	\$27,100.00	\$20,000.00	(\$7,100.00)	-26.20%
	Set Design		\$1,500.00	X 1 =	\$1,500.00		
	Lighting Supplies		\$1,500.00	X 1 =	\$1,500.00		
	Vox Humana Plaques Pins Awards		\$1,000.00	X 1 =	\$1,000.00		
	Vox Humana Supplies (Music)		\$3,500.00	X 1 =	\$3,500.00		
	Winter Guard (Supplies)		\$3,000.00	X 1 =	\$3,000.00		
	Academic Competition Awards		\$500.00	X 1 =	\$500.00		
	Academic Competition Supplies		\$1,200.00	X 1 =	\$1,200.00		
	NHS - Pins/stoles/Membership		\$2,000.00	X 1 =	\$2,000.00		
	Certificates/Awards						
	OM Supplies		\$1,500.00	X 1 =	\$1,500.00		
	OM Team Letters/Pins		\$500.00	X 1 =	\$500.00		
	Quo-Vadis - Awards/Pins		\$500.00	X 1 =	\$500.00		
	French Honor Society Awards		\$400.00	X 1 =	\$400.00		
	Spanish Honor Society Awards		\$400.00	X 1 =	\$400.00		
	History Honor Society Awards		\$400.00	X 1 =	\$400.00		
	Math Honor Society Awards		\$400.00	X 1 =	\$400.00		
	Science honor Society Awards		\$400.00	X 1 =	\$400.00		
	Music honor Society Awards		\$800.00	X 1 =	\$800.00		
	CBE- EOY Awards		\$500.00	X 1 =	\$500.00		
	Peer Leadership Supplies		\$1,500.00	X 1 =	\$1,500.00		
	12/21 Admin Cut		(\$7,500.00)	X 1 =	(\$7,500.00)		
11-402-100-600-32	ADMIN SUPPLIES - ATHLETICS	\$94,641.81	\$117,500.00	\$117,500.00	\$112,800.00	(\$4,700.00)	-4.00%
	SUPPLIES FOR ALL TEAMS:						
	BASKETBALL - BOYS		\$4,500.00	X 1 =	\$4,500.00		
	BASKETBALL - GIRLS		\$4,500.00	X 1 =	\$4,500.00		
	BOWLING		\$2,500.00	X 1 =	\$2,500.00		
	CHEERLEADING		\$1,800.00	X 1 =	\$1,800.00		
	FIELD HOCKEY		\$4,500.00	X 1 =	\$4,500.00		
	FOOTBALL		\$12,500.00	X 1 =	\$12,500.00		
	GOLF		\$4,000.00	X 1 =	\$4,000.00		
	BASEBALL		\$4,500.00	X 1 =	\$4,500.00		
	SOCCER - BOYS		\$4,500.00	X 1 =	\$4,500.00		
	SOCCER - GIRLS		\$4,500.00	X 1 =	\$4,500.00		
	SOFTBALL		\$4,500.00	X 1 =	\$4,500.00		
	STRENGHT & CONDITIONING		\$4,000.00	X 1 =	\$4,000.00		
	SWIMMING		\$2,500.00	X 1 =	\$2,500.00		
	TENNIS - BOYS		\$1,500.00	X 1 =	\$1,500.00		
	TENNIS - GIRLS		\$1,500.00	X 1 =	\$1,500.00		
	TRACK - GIRLS XC		\$1,500.00	X 1 =	\$1,500.00		
	TRACK - BOYS - SPRING		\$2,500.00	X 1 =	\$2,500.00		
	TRACK - GIRLS - SPRING		\$2,500.00	X 1 =	\$2,500.00		
	TRACK - WINTER		\$2,500.00	X 1 =	\$2,500.00		
	WRESTLING		\$4,500.00	X 1 =	\$4,500.00		
	TRACK - BOYS XC		\$1,500.00	X 1 =	\$1,500.00		
	Miscellaneous supplies - rule		\$2,000.00	X 1 =	\$2,000.00		
	booksm,tickets, ect						
	Trainer supplies (standard room needs plus		\$11,000.00	X 1 =	\$11,000.00		
	epi pens, wipes, Gadorade)						
	Uniforms All Sports Rotaion		\$23,000.00	X 1 =	\$23,000.00		
	FUND Total	\$2,759,956.92	\$3,358,171.00	\$3,539,281.55	\$3,206,553.00	(\$332,728.55)	-9.40%

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#-###-###-6##-##

Ending account 1#-###-###-6##-##

All Users		2017 <u>Orders</u>	2018 <u>Original Budg</u>	2018 <u>Adjusted Budg</u>	2019 <u>Future Budg</u>	Column 3 <u>Difference</u>	<u>% chg</u>
FUND 13 SPECIAL SCHOOLS							
13-422-100-610-99	GENERAL SUPPLIES/BOOKS	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
13-602-100-600-99	SUPPLIES & MATERIALS	\$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	\$2,759,956.92	\$3,358,171.00	\$3,539,281.55	\$3,206,553.00	(\$332,728.55)	-9.40%