							ROLLUP OF ALL BUDGET AREAS			
Plymouth Board of Education	**Approved 2020-21 Budget (BOF / Town Council)**									%
Account #	**Account**	**17 Actual**	**18 Budget**	**18 Actual**	**19 Budget**	**19 Actual**	**20 Budget**	**21 Prop**	**Change**	**Change**
1-00-10-30-2600-01-3309	ASBESTOS REPORTING	1,675	1,400	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4100	ELECTRICITY	7,353	8,500	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4102	SERVICE CONTRACTS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4103	WATER MSS	1,496	1,800	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4104	PEST CONTROL	875	1,000	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4109	OSHA COMPL. & AIR QUAL.INSPECT.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4301	MAINTENANCE BUILDING	1,305	6,000	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4312	EMERGENCY REPAIR	7,274	8,000	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-5300	TELEPHONE MSS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-6130	MAINTENANCE SUPPLIES	79	300	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-6131	CUSTODIAL SUPPLIES MSS	39	200	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-6200	FUEL OIL	33,613	23,800	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-7301	FURNISHINGS MSS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-00-1000-01-1140	ELEM TUTORS	17,218	20,000	24,854	23,940	46,576	40,765	43,266	2,501	6.14%
1-00-20-00-1000-01-4302	COPIERS	7,670	6,500	14,203	7,500	8,777	7,500	8,820	1,320	17.60%
1-00-20-00-1000-01-6110	GENERAL SUPPLIES	4,647	9,000	6,921	9,000	8,958	8,000	4,031	(3,969)	-49.61%
1-00-20-00-3100-01-1125	LUNCH ROOM AIDE	14,003	17,200	14,199	16,488	13,196	16,488	18,360	1,872	11.35%
1-00-20-01-1000-01-1111	KINDERGARTEN SALARY	153,535	162,200	160,199	163,981	163,981	169,158	170,004	846	0.50%
1-00-20-01-1000-01-6110	KINDERGARTEN SUPPLIES	1,018	1,240	1,214	1,085	1,087	1,210	1,308	98	8.10%
1-00-20-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	4,626	7,495	6,683	3,975	3,971	4,955	6,817	1,862	37.58%
1-00-20-02-1000-01-6111	EARLY LITERACY SUPPLIES	3,886	5,480	5,158	7,113	6,974	6,035	2,304	(3,731)	-61.82%
1-00-20-02-1000-01-6410	LANGUAGE ARTS TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-02-1000-01-6411	LANGUAGE ARTS WORKBOOK	653	0	0	0	0	0	0	0	#DIV/0!
1-00-20-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-04-1000-01-6410	SOCIAL STUDIES TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-04-1000-01-6421	SOCIAL STUDIES PERIODICALS	549	505	484	590	569	800	494	(306)	-38.25%
1-00-20-05-1000-01-6110	MATHEMATICS SUPPLIES	1,185	500	479	41	37	640	655	15	2.34%
1-00-20-05-1000-01-6410	MATHEMATICS TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-05-1000-01-6411	MATHEMATICS WORKBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-06-1000-01-6110	SCIENCE SUPPLIES	60	400	123	1,200	863	1,200	1,154	(46)	-3.83%
1-00-20-06-1000-01-6112	SCIENCE SUPPLIES KIT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-08-1000-01-1111	PHYSICAL EDUCATION SALARY	81,355	48,462	49,968	51,545	51,545	53,122	56,274	3,152	5.93%
1-00-20-08-1000-01-6110	PHYSICAL EDUCATION SUPPLIES	765	720	710	674	657	760	843	83	10.92%
1-00-20-09-1000-01-1111	MUSIC SALARY	103,281	111,000	92,766	95,132	95,132	97,510	100,876	3,366	3.45%
1-00-20-09-1000-01-4302	MUSIC REPAIRS	0	320	0	320	0	0	0	0	#DIV/0!
1-00-20-09-1000-01-5900	MUSIC PURCHASED SERVICES	0	200	150	150	0	0	0	0	#DIV/0!

							ROLLUP OF ALL BUDGET AREAS			
Plymouth Board of Education	**Approved 2020-21 Budget (BOF / Town Council)**									%
Account #	**Account**	**17 Actual**	**18 Budget**	**18 Actual**	**19 Budget**	**19 Actual**	**20 Budget**	**21 Prop**	**Change**	**Change**
1-00-20-09-1000-01-6110	MUSIC SUPPLIES	447	580	572	624	725	860	578	(282)	-32.79%
1-00-20-09-1000-01-6111	INSTRUMENTAL	0	0	0	0	0	0	559	559	#DIV/0!
1-00-20-09-1000-01-6410	MUSIC TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-10-1000-01-1111	ART SALARY	82,055	83,000	82,555	83,906	83,906	85,279	85,702	423	0.50%
1-00-20-10-1000-01-6110	ART SUPPLIES	1,186	1,820	1,575	1,653	1,540	1,660	1,981	321	19.34%
1-00-20-18-1000-01-1117	ELEM.EXTRA CURRICULAR	3,697	2,147	3,735	3,773	2,769	3,811	3,849	38	1.00%
1-00-20-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	21,087	15,500	21,675	21,954	21,739	21,954	21,954	0	0.00%
1-00-20-26-2400-01-1110	ADMINISTRATOR SALARY	130,436	133,045	133,045	136,039	136,039	138,420	141,188	2,768	2.00%
1-00-20-26-2400-01-1121	CLERICAL SALARY	28,737	30,500	30,902	31,221	31,332	31,221	31,221	0	0.00%
1-00-20-26-2400-01-5400	POSTAGE	772	1,340	1,000	1,340	1,100	1,340	1,100	(240)	-17.91%
1-00-20-26-2400-01-5501	PRINTING	2,085	2,300	473	2,000	599	2,000	2,000	0	0.00%
1-00-20-26-2400-01-5801	TRAVEL	0	200	0	0	44	0	50	50	#DIV/0!
1-00-20-26-2400-01-6900	OFFICE SUPPLIES	882	1,700	1,215	1,700	1,699	1,700	2,000	300	17.65%
1-00-20-26-2400-01-8100	DUES	489	500	89	500	400	500	500	0	0.00%
1-00-20-30-2600-01-1122	PLY CTR CUSTODIAN SALARY	146,414	153,818	146,971	151,818	147,527	153,635	163,553	9,918	6.46%
1-00-20-30-2600-01-4100	ELECTRICITY PCS	59,832	44,000	55,140	48,500	55,490	51,000	55,000	4,000	7.84%
1-00-20-30-2600-01-4102	SERVICE CONTRACTS PCS	11,204	9,500	9,918	11,500	10,954	11,500	11,500	0	0.00%
1-00-20-30-2600-01-4103	WATER PCS	7,359	7,500	6,921	7,500	8,967	7,000	7,000	0	0.00%
1-00-20-30-2600-01-4104	PEST CONTROL PCS	1,200	1,000	975	1,000	1,200	1,000	1,000	0	0.00%
1-00-20-30-2600-01-4109	OSHA COMPLIANCE PCS	1,174	2,000	1,584	1,500	528	1,500	1,300	(200)	-13.33%
1-00-20-30-2600-01-4301	MAINTENANCE BUILDING PCS	136,600	12,500	12,174	13,000	79,432	13,000	13,000	0	0.00%
1-00-20-30-2600-01-4302	HVAC SOFTWARE MAINTENANCE	0	3,995	0	0	0	0	0	0	#DIV/0!
1-00-20-30-2600-01-4312	EMERGENCY REPAIR PCS	13,108	10,000	5,571	11,500	10,802	11,500	11,000	(500)	-4.35%
1-00-20-30-2600-01-5300	TELEPHONE PLY CTR	(40)	2,000	1,846	2,000	3,841	2,000	2,000	0	0.00%
1-00-20-30-2600-01-6130	MAINTENANCE SUPPLIES	2,130	4,800	2,616	3,000	2,201	3,000	2,500	(500)	-16.67%
1-00-20-30-2600-01-6131	PLY CTR CUST SUPPLIES	11,938	14,000	13,929	12,500	11,788	12,500	12,500	0	0.00%
1-00-20-30-2600-01-6200	FUEL OIL PCS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-30-2600-01-6201	GAS HEAT PCS	37,796	28,000	37,909	36,500	39,337	38,000	38,000	0	0.00%
1-00-20-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-30-2600-01-7301	FURNISHINGS PCS	3,200	0	0	0	0	0	0	0	#DIV/0!
1-00-20-30-3100-01-4312	CAFETERIA EQUIP. REPAIR	4,640	3,000	0	1,500	1,560	0	0	0	#DIV/0!
1-00-20-30-3100-01-7300	CAFETERIA NEW EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-31-1000-01-1117	INTRAMURALS SALARY	1,310	1,300	1,324	1,325	1,668	1,684	1,700	16	0.95%
1-00-20-42-1000-01-1111	PLYMOUTH CENTER SALARY	856,583	898,513	878,406	817,145	773,003	842,952	861,472	18,520	2.20%
1-00-35-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-00-1000-01-1140	ELEM TUTORS	43,201	60,000	57,132	55,440	45,978	27,720	42,704	14,984	54.06%
1-00-35-00-1000-01-4302	COPIERS	7,520	6,500	6,500	7,500	9,219	6,500	8,820	2,320	35.69%

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1-00-35-00-1000-01-6110	GENERAL SUPPLIES	8,716	10,000	7,071	10,000	20,001	10,000	10,000	0	0.00%
1-00-35-00-3100-01-1125	LUNCH ROOM AIDE	11,842	16,200	15,217	17,519	17,182	23,702	26,822	3,120	13.16%
1-00-35-01-1000-01-1111	KINDERGARTEN SALARY	210,228	218,000	214,379	218,657	218,658	222,980	226,978	3,998	1.79%
1-00-35-01-1000-01-6110	KINDERGARTEN SUPPLIES	0	250	0	0	0	50	45	(5)	-10.00%
1-00-35-01-1000-01-6909	KINDERGARTEN MATERIALS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	2,437	5,822	5,335	4,696	2,691	8,050	7,310	(740)	-9.19%
1-00-35-02-1000-01-6111	EARLY LITERACY SUPPLIES	1,715	1,600	1,031	4,202	3,991	1,270	1,390	120	9.45%
1-00-35-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-02-1000-01-6411	LANGUAGE ARTS WORKBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-02-1000-01-6420	LANGUAGE ARTS REF. BOOK	108	138	108	138	0	0	0	0	#DIV/0!
1-00-35-02-1000-01-6909	LANGUAGE ARTS MATERIAL	0	0	0	0	0	2,000	3,825	1,825	91.25%
1-00-35-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	961	1,010	729	1,026	1,727	1,010	1,010	0	0.00%
1-00-35-05-1000-01-6110	MATHEMATIC SUPPLIES	2,078	1,253	1,268	521	405	1,580	1,700	120	7.59%
1-00-35-05-1000-01-6411	MATHEMATIC WORKBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-05-1000-01-6909	MATHEMATIC MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-06-1000-01-6110	SCIENCE SUPPLIES	590	576	479	1,730	1,289	1,470	1,370	(100)	-6.80%
1-00-35-06-1000-01-6112	SCIENCE KITS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-06-1000-01-6410	SCIENCE TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-08-1000-01-1111	PHYS. ED. SALARY	62,580	67,000	65,733	67,309	67,309	68,885	72,037	3,152	4.58%
1-00-35-08-1000-01-6110	PHYS. ED. SUPPLIES	792	826	824	805	802	1,175	1,160	(15)	-1.28%
1-00-35-09-1000-01-1111	MUSIC SALARY	112,693	117,000	114,597	116,489	87,718	88,410	80,764	(7,646)	-8.65%
1-00-35-09-1000-01-4302	MUSIC REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-09-1000-01-5900	MUSIC PER. SERVICES	260	260	260	260	239	400	600	200	50.00%
1-00-35-09-1000-01-6110	MUSIC SUPPLIES	1,140	1,203	1,031	1,002	1,029	620	615	(5)	-0.81%
1-00-35-09-1000-01-6410	MUSIC TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-10-1000-01-1111	ART SALARY	81,355	83,000	81,855	83,206	83,206	84,579	85,002	423	0.50%
1-00-35-10-1000-01-6110	ART SUPPLIES	1,770	2,400	2,312	2,400	2,261	2,400	2,400	0	0.00%
1-00-35-18-1000-01-1117	ELEM. EXTRA CURRICULAR	3,697	2,147	3,147	3,773	2,169	3,811	3,849	38	1.00%
1-00-35-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	14,123	15,422	14,066	15,736	12,527	15,736	15,736	0	0.00%
1-00-35-26-2400-01-1110	ADMINISTRATOR SALARY	130,436	133,045	133,062	127,192	133,826	138,420	141,188	2,768	2.00%
1-00-35-26-2400-01-1122	HSF ELEM. CLERICAL SALARY	32,603	33,420	31,326	34,264	28,400	34,264	34,264	0	0.00%
1-00-35-26-2400-01-5400	POSTAGE	572	1,030	596	1,030	860	1,030	1,030	0	0.00%
1-00-35-26-2400-01-5501	PRINTING	0	2,500	316	1,200	239	1,000	1,000	0	0.00%
1-00-35-26-2400-01-5801	TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-26-2400-01-6900	OFFICE SUPPLIES	756	2,500	1,490	2,500	2,446	2,500	2,500	0	0.00%
1-00-35-26-2400-01-8100	DUES	0	0	0	0	200	470	470	0	0.00%
1-00-35-30-2600-01-1122	HSF ELEM CUSTODIAN SALARY	142,325	154,818	143,965	144,093	146,003	152,069	157,832	5,763	3.79%

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1-00-35-30-2600-01-3309	ASBESTOS REPORTING	1,900	1,400	0	1,600	1,500	1,600	1,600	0	0.00%
1-00-35-30-2600-01-4100	ELECTRICITY	38,584	42,000	51,128	40,000	55,942	48,000	52,000	4,000	8.33%
1-00-35-30-2600-01-4101	PROPANE GAS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-30-2600-01-4102	SERVICE CONTRACTS	5,629	8,000	3,136	7,000	5,011	7,000	6,000	(1,000)	-14.29%
1-00-35-30-2600-01-4103	WATER HSF ELEM	7,022	8,000	8,832	7,300	11,207	8,900	9,000	100	1.12%
1-00-35-30-2600-01-4104	PEST CONTROL	900	1,000	600	925	1,050	900	900	0	0.00%
1-00-35-30-2600-01-4109	OSHA COMPLIANCE & AIR QUALITY INSP	2,059	2,500	1,585	2,200	1,166	2,200	1,300	(900)	-40.91%
1-00-35-30-2600-01-4301	MAINTENANCE BUILDING	16,092	35,000	10,646	32,000	107,088	30,000	25,000	(5,000)	-16.67%
1-00-35-30-2600-01-4302	HVAC SOFTWARE MAINTENANCE	0	3,500	0	0	0	0	0	0	#DIV/0!
1-00-35-30-2600-01-4312	EMERGENCY REPAIRS	325	8,000	2,110	7,500	6,414	7,500	7,500	0	0.00%
1-00-35-30-2600-01-5300	TELEPHONE	4,117	2,500	3,732	2,500	3,841	3,500	3,500	0	0.00%
1-00-35-30-2600-01-6130	MAINTENANCE SUPPLIES	2,208	3,500	1,983	2,600	2,561	2,300	2,300	0	0.00%
1-00-35-30-2600-01-6131	CUSTODIAL SUPPLIES	11,687	11,900	11,878	11,900	11,554	11,900	11,900	0	0.00%
1-00-35-30-2600-01-6200	FUEL OIL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-30-2600-01-6201	HSF GAS	3,907	7,500	5,897	6,500	6,939	5,900	5,900	0	0.00%
1-00-35-30-2600-01-7300	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-30-2600-01-7301	FURNISHINGS	5,277	2,657	2,656	0	0	1,033	1,033	0	0.00%
1-00-35-30-3100-01-4312	CAFETERIA EQUIPMENT REPAIR	139	3,000	0	1,500	770	0	0	0	#DIV/0!
1-00-35-31-1000-01-1117	INTRAMURALS SALARY	1,310	1,300	1,324	1,325	1,668	1,684	1,700	16	0.95%
1-00-35-42-1000-01-1111	HARRY S. FISHER ELEM SALARY	1,084,751	1,105,460	1,048,516	1,116,786	1,103,425	1,128,259	1,180,805	52,546	4.66%
1-00-45-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-00-1000-01-4302	COPIERS	7,520	6,500	6,500	7,500	9,574	6,500	8,820	2,320	35.69%
1-00-45-00-1000-01-6110	GENERAL SUPPLIES	6,392	16,000	9,058	16,000	15,383	10,000	10,000	0	0.00%
1-00-45-00-2400-01-1132	HALL MONITOR	15,736	15,500	15,715	15,736	16,191	15,736	16,373	637	4.05%
1-00-45-00-3100-01-1125	LUNCH ROOM AIDE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-02-1000-01-1111	LANGUAGE ARTS SALARY	683,758	634,301	571,540	572,582	537,414	589,225	621,044	31,819	5.40%
1-00-45-02-1000-01-1117	ENRICHMENT	2,130	7,932	0	0	0	0	17,847	17,847	#DIV/0!
1-00-45-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	2,282	3,795	2,818	3,846	3,678	3,912	3,535	(377)	-9.64%
1-00-45-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-04-1000-01-1111	SOCIAL STUDIES SALARY	99,886	108,149	106,149	109,281	109,282	112,412	118,676	6,264	5.57%
1-00-45-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	0	316	154	294	287	474	382	(92)	-19.41%
1-00-45-04-1000-01-6410	SOCIAL STUDIES TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-05-1000-01-1111	MATHEMATICS SALARY	342,802	360,465	330,288	336,749	323,395	354,015	364,296	10,281	2.90%
1-00-45-05-1000-01-6110	MATHEMATICS SUPPLIES	529	955	309	1,273	1,244	2,280	1,843	(437)	-19.17%
1-00-45-05-1000-01-6410	MATHEMATICS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-05-1000-01-6909	MATHEMATICS MATERIAL	397	950	689	475	475	0	0	0	#DIV/0!
1-00-45-06-1000-01-1111	SCIENCE SALARY	213,279	223,086	220,087	224,649	224,650	229,234	239,487	10,253	4.47%

							ROLLUP OF ALL BUDGET AREAS			
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1-00-45-06-1000-01-4302	SCIENCE REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-06-1000-01-4305	CHEMICAL SAFETY DISPOSAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-06-1000-01-6110	SCIENCE SUPPLIES	898	4,620	3,112	3,500	3,495	11,870	10,133	(1,737)	-14.63%
1-00-45-06-1000-01-6410	SCIENCE TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-07-1000-01-1111	WORLD LANGUAGE SALARY	56,274	62,745	62,745	64,342	64,342	65,939	69,135	3,196	4.85%
1-00-45-07-1000-01-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-07-1000-01-6411	WORLD LANGUAGE WORKBOOK	263	800	99	800	275	874	312	(562)	-64.30%
1-00-45-08-1000-01-1111	PHYS. ED. SALARY	134,441	143,060	144,435	147,363	147,364	150,312	153,887	3,575	2.38%
1-00-45-08-1000-01-4302	PHYS. ED. REPAIRS	0	500	0	500	495	0	0	0	#DIV/0!
1-00-45-08-1000-01-6110	PHYS. ED. SUPPLIES	750	2,031	2,026	2,186	2,178	3,058	2,000	(1,058)	-34.60%
1-00-45-08-1000-01-7300	PHYS. ED. NEW EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-09-1000-01-1111	MUSIC SALARY	68,885	72,037	72,037	73,614	73,614	107,249	101,726	(5,524)	-5.15%
1-00-45-09-1000-01-4302	MUSIC REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-09-1000-01-6110	MUSIC SUPPLIES	1,122	1,500	1,119	1,500	1,500	1,680	1,680	0	0.00%
1-00-45-09-1000-01-7300	MUSIC -EQUIPMENT	820	750	0	750	750	1,596	1,500	(96)	-6.02%
1-00-45-10-1000-01-1111	ART SALARY	82,055	53,000	46,763	48,319	48,319	49,875	52,984	3,109	6.23%
1-00-45-10-1000-01-6110	ART SUPPLIES	2,747	2,386	2,297	3,035	3,035	3,311	3,384	73	2.20%
1-00-45-12-1000-01-1111	INDUSTRIAL TECH. SALARY	59,699	65,733	76,620	76,768	76,768	78,344	85,002	6,658	8.50%
1-00-45-12-1000-01-6110	INDUSTRIAL TECH. SUPPLIES	4,869	7,110	3,544	9,428	8,380	6,565	4,912	(1,653)	-25.18%
1-00-45-12-1000-01-7300	INDUSTRIAL TECH EQUIPMENT	851	315	0	400	0	0	0	0	#DIV/0!
1-00-45-13-1000-01-1111	CONS.HOME EC. SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-13-1000-01-6110	FAMILY & CONS.SCI. SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-15-1000-01-1111	HEALTH SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-15-1000-01-6110	HEALTH SUPPLIES	0	1,828	1,498	1,828	940	1,401	1,232	(169)	-12.06%
1-00-45-15-1000-01-6909	HEALTH MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-17-3200-01-1117	INTERSCHOLASTIC COACHES SALARIES	43,916	42,500	38,478	40,491	38,030	41,058	39,069	(1,989)	-4.84%
1-00-45-17-3200-01-4302	INTERSCHOLASTIC EQUIP. REPAIR	0	300	60	1,000	951	4,718	2,000	(2,718)	-57.61%
1-00-45-17-3200-01-5104	INTERSCHOLASTIC TRANSPORTATION	7,505	9,914	7,210	10,214	7,469	10,000	8,000	(2,000)	-20.00%
1-00-45-17-3200-01-5801	INTERSCHOLASTIC TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-17-3200-01-5900	INTERSCHOLASTIC OFFICIALS	6,685	8,160	8,160	8,200	7,938	8,200	8,200	0	0.00%
1-00-45-17-3200-01-6909	INTERSCHOLASTIC SUPPLIES	2,688	4,673	5,261	3,545	3,989	3,260	3,195	(65)	-1.99%
1-00-45-17-3200-01-7300	INTERSCHOLASTIC EQUIPMENT	0	300	300	0	0	0	0	0	#DIV/0!
1-00-45-17-3200-01-7350	INTERSCHOLASTIC UNIFORMS	1,988	2,250	1,740	4,450	4,026	3,175	2,500	(675)	-21.26%
1-00-45-17-3200-01-8100	INTERSCHOLASTIC DUES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-17-3200-01-8101	INTERSCHOLASTIC ENTRY FEE	250	700	150	500	500	500	500	0	0.00%
1-00-45-18-1000-01-1117	EXTRA CURRICULAR SALARY	6,322	4,268	5,168	7,892	7,754	7,970	8,051	81	1.02%
1-00-45-19-2220-01-1125	LIBRARY PARAPROFESSIONAL SALARY	20,901	21,500	21,421	21,954	21,953	21,954	21,954	0	0.00%

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1-00-45-21-2120-01-1113	GUIDANCE SALARY	165,211	170,962	167,039	172,908	172,908	178,287	147,176	(31,111)	-17.45%
1-00-45-21-2120-01-1121	CLERICAL SALARY	31,386	33,215	1,444	0	0	0	0	0	#DIV/0!
1-00-45-21-2120-01-4302	EQUIPMENT REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-21-2120-01-5400	POSTAGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-21-2120-01-5501	PRINTING	438	900	858	500	258	842	605	(237)	-28.15%
1-00-45-21-2120-01-6110	INSTRUCTIONAL SUPPLIES	147	1,011	712	1,090	1,095	1,000	1,000	0	0.00%
1-00-45-21-2120-01-6421	PERIODICAL/SUBSCRIPTIONS	186	150	120	150	148	150	120	(30)	-20.00%
1-00-45-21-2120-01-6422	TESTING SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-21-2120-01-6900	OFFICE SUPPLIES	134	282	232	363	376	806	449	(357)	-44.29%
1-00-45-23-1000-00-1111	ETJM DEAN OF STUDENTS	0	0	0	86,877	79,219	78,721	81,916	3,195	4.06%
1-00-45-26-2400-01-1110	ADMINISTRATOR SALARY	256,406	265,858	224,131	141,331	139,731	143,804	146,680	2,876	2.00%
1-00-45-26-2400-01-1121	CLERICAL SALARY	33,705	34,856	34,856	35,723	35,722	35,723	35,723	0	0.00%
1-00-45-26-2400-01-1129	I S SUSPENSION SALARY	13,437	15,736	2,943	15,736	15,575	15,736	16,373	637	4.05%
1-00-45-26-2400-01-3251	SCHOOL COMMUNITY DEVELOPMENT	421	1,400	0	1,400	548	500	2,807	2,307	461.40%
1-00-45-26-2400-01-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-26-2400-01-5400	POSTAGE	2,886	1,575	1,770	2,500	2,470	2,500	2,500	0	0.00%
1-00-45-26-2400-01-5501	PRINTING	588	3,800	1,225	2,800	2,333	1,500	1,200	(300)	-20.00%
1-00-45-26-2400-01-5801	TRAVEL	0	1,000	29	800	211	0	0	0	#DIV/0!
1-00-45-26-2400-01-6900	OFFICE SUPPLIES	242	1,000	464	500	500	500	500	0	0.00%
1-00-45-26-2400-01-8100	DUES	1,439	840	89	900	900	820	820	0	0.00%
1-00-45-30-2600-01-1122	CUSTODIAN SALARY	174,483	170,730	151,237	167,730	166,092	175,016	179,297	4,280	2.45%
1-00-45-30-2600-01-3309	ASBESTOS REPORTING	494	1,400	0	1,500	0	1,500	1,500	0	0.00%
1-00-45-30-2600-01-4100	ELECTRICITY	71,790	63,986	73,219	72,000	76,109	67,000	69,000	2,000	2.99%
1-00-45-30-2600-01-4102	SERVICE CONTRACTS	10,368	12,000	4,409	11,000	9,829	10,000	10,000	0	0.00%
1-00-45-30-2600-01-4103	WATER	7,069	8,000	4,356	7,500	8,720	4,400	6,000	1,600	36.36%
1-00-45-30-2600-01-4104	PEST CONTROL	825	1,000	675	875	975	800	900	100	12.50%
1-00-45-30-2600-01-4108	CODE COMPLIANCE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-30-2600-01-4109	OSHA COMPLIANCE	2,059	2,500	1,584	2,100	2,100	2,100	1,300	(800)	-38.10%
1-00-45-30-2600-01-4301	MAINTENANCE BUILDING	31,830	32,000	13,049	34,000	56,365	31,000	31,000	0	0.00%
1-00-45-30-2600-01-4302	HVAC SOFTWARE	0	4,000	0	0	0	0	0	0	#DIV/0!
1-00-45-30-2600-01-4312	EMERGENCY REPAIR	12,721	12,500	2,154	13,000	12,953	12,500	12,500	0	0.00%
1-00-45-30-2600-01-5300	TELEPHONE	6,155	4,000	4,691	4,000	3,841	4,500	4,500	0	0.00%
1-00-45-30-2600-01-6130	MAINTENANCE SUPPLIES	3,445	6,500	1,633	4,200	2,868	4,300	4,000	(300)	-6.98%
1-00-45-30-2600-01-6131	CUSTODIAL SUPPLIES	10,619	11,500	11,332	11,000	9,536	11,000	11,000	0	0.00%
1-00-45-30-2600-01-6200	FUEL OIL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-30-2600-01-6201	GAS HEAT	35,941	35,000	51,854	35,000	65,365	52,500	54,000	1,500	2.86%
1-00-45-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!

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1-00-45-30-2600-01-7301	FURNISHINGS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-30-3100-01-4312	CAFÉ EQUIPMENT REPAIRS	2,846	3,200	0	1,500	1,000	0	0	0	#DIV/0!
1-00-45-30-3100-01-7300	CAFÉ NEW EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-31-1000-01-1117	INTRAMURAL COACHES SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-32-1000-01-4302	INST. MUSIC REPAIRS	955	900	175	1,124	465	1,200	1,000	(200)	-16.67%
1-00-45-32-1000-01-6110	INST. MUSIC SUPPLIES	635	1,058	0	399	394	1,890	600	(1,290)	-68.25%
1-00-45-32-1000-01-7300	MUSIC EQUIPMENT	0	0	0	0	4,101	0	0	0	#DIV/0!
1-00-45-32-1000-01-7301	INST.MUSIC FURNITURE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-32-1000-01-8100	MUSIC DUES	0	258	0	258	258	274	274	0	0.00%
1-00-45-32-2700-01-5103	MUSIC FIELD TRIPS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-43-2400-01-5502	DIPLOMAS	357	600	600	500	307	500	350	(150)	-30.00%
1-00-45-43-2400-01-6909	GRADUATION EXPENSES	531	600	520	600	504	520	500	(20)	-3.85%
1-00-45-49-1000-01-1111	COMPUTER SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-49-1000-01-6110	COMPUTER SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-49-1000-01-6410	COMPUTER TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-00-1000-03-1131	SWAT TUTOR&SUMMER	0	0	0	8,300	0	0	0	0	#DIV/0!
1-00-55-00-1000-03-1132	ALTERNATIVE DISCIPLINE PROGRAM-MC	1,306	3,000	891	3,000	1,050	2,000	2,000	0	0.00%
1-00-55-00-1000-03-4302	COPIERS	7,956	6,500	14,203	7,500	8,919	7,500	8,820	1,320	17.60%
1-00-55-00-1000-03-6110	GENERAL SUPPLIES	4,922	15,000	13,402	12,000	10,763	12,000	12,000	0	0.00%
1-00-55-00-2400-03-1132	HALL MONITORS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-02-1000-03-1111	LANGUAGE ARTS/ENGLISH SALARY	364,909	389,961	313,644	308,399	307,429	351,303	376,482	25,179	7.17%
1-00-55-02-1000-03-6110	LANGUAGE ARTS/ENGLISH SUPPLIES	1,884	1,574	1,521	1,900	1,894	2,642	2,812	170	6.43%
1-00-55-02-1000-03-6410	LANGUAGE ARTS/ENGLISH TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-04-1000-03-1111	SOCIAL STUDIES SALARY	333,058	308,051	295,177	301,885	301,886	310,011	314,434	4,423	1.43%
1-00-55-04-1000-03-6110	SOCIAL STUIDES SUPPLIES	128	1,450	1,254	650	0	1,080	2,008	928	85.93%
1-00-55-04-1000-03-6410	SOCIAL STUDIES TEXTBOOK	811	600	701	650	1,428	1,350	994	(356)	-26.35%
1-00-55-05-1000-03-1111	MATHEMATICS SALARY	201,092	218,452	204,771	221,715	218,256	224,866	152,393	(72,473)	-32.23%
1-00-55-05-1000-03-6110	MATHEMATICS SUPPLIES	389	4,330	4,250	300	332	1,689	1,900	211	12.49%
1-00-55-05-1000-03-6410	MATHEMATICS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-05-1000-03-6902	MATHEMATIC COMPUTER SOFTWARE	2,758	2,650	2,240	3,700	6,970	4,700	0	(4,700)	-100.00%
1-00-55-05-1000-03-6909	MATHEMATICAL MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-06-1000-03-1111	SCIENCE SALARY	347,875	346,772	317,835	334,538	327,722	345,444	299,018	(46,426)	-13.44%
1-00-55-06-1000-03-4302	SCIENCE REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-06-1000-03-4305	CHEMICAL SAFETY DISPOSAL	0	1,500	0	500	0	0	500	500	#DIV/0!
1-00-55-06-1000-03-6110	SCIENCE SUPPLIES	5,547	12,800	7,032	10,750	10,623	13,700	13,000	(700)	-5.11%
1-00-55-06-1000-03-6410	SCIENCE TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!

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1-00-55-06-1000-03-7300	SCIENCE EQUIPMENT	0	900	360	900	865	900	900	0	0.00%
1-00-55-07-1000-03-1111	WORLD LANGUAGE SALARY	168,825	215,234	181,435	166,400	166,401	162,102	179,931	17,829	11.00%
1-00-55-07-1000-03-6110	WORLD LANGUAGE SUPPLIES	0	1,049	392	596	512	695	313	(382)	-54.96%
1-00-55-07-1000-03-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-07-1000-03-6411	WORLD LANGUAGE WORKBOOK	0	1,050	0	0	0	0	0	0	#DIV/0!
1-00-55-08-1000-03-1111	PHYS. ED. SALARY	130,176	141,742	135,342	138,307	138,307	141,294	144,848	3,554	2.52%
1-00-55-08-1000-03-4302	PHYS. ED. REPAIR	0	1,100	1,100	1,100	1,951	1,100	1,100	0	0.00%
1-00-55-08-1000-03-6110	PHYS. ED. SUPPLIES	2,275	1,236	713	1,503	1,200	1,577	1,200	(377)	-23.91%
1-00-55-08-1000-03-6410	PHYS. ED. TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-08-1000-03-6902	PHYS. ED. COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-09-1000-03-1111	MUSIC SALARY	81,355	81,855	81,855	83,206	83,206	84,579	85,002	423	0.50%
1-00-55-09-1000-03-4302	MUSIC REPAIR	1,207	2,395	2,356	1,060	1,027	1,600	1,800	200	12.50%
1-00-55-09-1000-03-6110	MUSIC SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-09-1000-03-6902	MUSIC COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-09-1000-03-6909	MUSIC MATERIAL	1,021	1,700	1,090	300	279	2,510	2,500	(10)	-0.40%
1-00-55-09-1000-03-7301	MUSIC EQUIPMENT REPLACE	7,500	0	0	0	4,230	4,800	4,000	(800)	-16.67%
1-00-55-09-1000-03-8100	MUSIC DUES	130	300	0	0	0	160	0	(160)	-100.00%
1-00-55-09-1000-03-8111	MUSIC PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-09-2700-03-5103	MUSIC FIELD TRIP	6,693	7,250	2,200	7,400	7,390	8,010	8,500	490	6.12%
1-00-55-10-1000-03-1111	ART SALARY	82,258	82,555	82,555	83,906	83,906	85,279	85,702	423	0.50%
1-00-55-10-1000-03-4302	ART REPAIR	0	700	0	700	107	700	700	0	0.00%
1-00-55-10-1000-03-6110	ART SUPPLIES	3,652	2,900	2,906	3,600	3,445	4,186	4,152	(34)	-0.81%
1-00-55-10-1000-03-6410	ART TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-10-1000-03-6902	ART COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-10-1000-03-6909	ART MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-12-1000-03-1111	INDUSTRIAL TECH SALARY	46,763	49,875	81,855	83,206	83,206	84,579	85,002	423	0.50%
1-00-55-12-1000-03-4302	INDUSTRIAL TECH REPAIR	0	500	0	500	311	500	500	0	0.00%
1-00-55-12-1000-03-5900	INDUSTRIAL TECH OTHER PUR SERV.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-12-1000-03-6110	INDUSTRIAL TECH SUPPLIES	4,857	6,000	7,400	5,500	11,186	11,924	11,000	(924)	-7.75%
1-00-55-12-1000-03-6410	INDUSTRIAL TECH TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-12-1000-03-6909	INDUSTRIAL TECH MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-12-1000-03-7300	INDUSTRIAL TECH EQUIPMENT	0	1,500	5,428	1,500	2,000	2,000	3,000	1,000	50.00%
1-00-55-12-2700-03-5103	INDUSTRIAL TECH FIELD TRIP	0	0	0	0	0	1,080	1,080	0	0.00%
1-00-55-13-1000-03-1111	FAMILY & CONS.SCIENCE SALARY	75,191	53,122	49,875	51,430	51,430	52,984	56,096	3,112	5.87%
1-00-55-13-1000-03-4302	FAMILY&CONS.SCI. REPAIR	0	200	200	600	0	600	600	0	0.00%
1-00-55-13-1000-03-6110	FAMILY&CONS.SCI.SUPPLIES	5,385	6,480	6,358	7,500	9,471	8,000	10,000	2,000	25.00%
1-00-55-13-1000-03-6410	FAMILY&CONS.SCI. TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!

							ROLLUP OF ALL BUDGET AREAS			
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Account #	Account	17 Actual	18 Budget	18 Actual	19 Budget	19 Actual	20 Budget	21 Prop	Change	Change
1-00-55-13-1000-03-6909	FAMILY&CONS.SCI. MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-13-1000-03-7301	FAMILY&CONS.SCI.EQUIP.REPLACE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-14-1000-03-1111	BUSINESS SALARY	107,820	117,702	115,702	118,855	118,856	122,008	128,313	6,305	5.17%
1-00-55-14-1000-03-4302	BUSINESS REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-14-1000-03-5900	BUSINESS OTHER PUR.SERV.	0	2,500	0	1,500	1,500	0	0	0	#DIV/0!
1-00-55-14-1000-03-6110	BUSINESS SUPPLIES	0	3,050	1,559	2,595	2,534	1,630	1,640	10	0.61%
1-00-55-14-1000-03-6410	BUSINESS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-14-1000-03-6411	BUSINESS WORKBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-15-1000-01-1111	HEALTH SALARY	14,301	15,736	0	0	0	0	0	0	#DIV/0!
1-00-55-15-1000-03-6110	HEALTH SUPPLIES	0	200	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-1117	INTERSCH.COACHES SALARIES	115,225	120,304	120,778	122,674	124,080	119,391	127,317	7,926	6.64%
1-00-55-17-3200-03-1126	OVERTIME CUSTODIAN	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-3232	ATHLETIC TRAINER	25,000	26,000	26,055	27,000	27,055	27,000	22,000	(5,000)	-18.52%
1-00-55-17-3200-03-3309	INTERSCHOLASTIC OFFICIALS	19,896	30,000	15,000	18,000	17,923	18,000	18,000	0	0.00%
1-00-55-17-3200-03-4302	INTERSCHOLASTIC REPAIR	0	2,000	0	1,000	452	1,000	1,000	0	0.00%
1-00-55-17-3200-03-5104	INTERSCHOLASTIC TRANSPORTATION	28,709	34,000	27,419	35,100	34,435	35,000	35,000	0	0.00%
1-00-55-17-3200-03-5202	INTERSCHOLASTIC INSURANCE	7,810	10,500	7,810	8,500	7,810	8,500	8,000	(500)	-5.88%
1-00-55-17-3200-03-5400	INTERSCHOLASTIC POSTAGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-5501	INTERSCHOLASTIC PRINTING	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-6909	INTERSCHOLASTIC MATERIAL	8,525	8,562	5,404	8,442	9,128	8,076	8,861	785	9.72%
1-00-55-17-3200-03-7301	INTERSCH. EQUIPMENT REPLACE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-7350	INTERSCHOLASTIC UNIFORMS	8,572	9,000	7,106	9,360	7,062	8,400	9,750	1,350	16.07%
1-00-55-17-3200-03-8100	INTERSCHOLASTIC DUES	1,590	1,030	932	2,115	1,804	2,430	2,255	(175)	-7.20%
1-00-55-17-3200-03-8101	INTERSCHOLASTIC ENTRY FEE	4,842	4,585	6,849	5,535	5,479	7,450	7,475	25	0.34%
1-00-55-18-1000-03-1117	EXTRA CURRICULAR SALARY	22,774	26,153	27,258	31,420	28,601	31,722	32,007	285	0.90%
1-00-55-19-2220-03-1125	LIBRARY SECRETARY SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-1113	GUIDANCE SALARY	121,468	140,402	138,403	141,664	141,664	144,923	155,043	10,120	6.98%
1-00-55-21-2120-03-1121	CLERICAL SALARY	26,881	29,200	29,055	29,924	29,924	29,924	29,924	0	0.00%
1-00-55-21-2120-03-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-5400	POSTAGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-5501	PRINTING	450	500	415	500	96	500	250	(250)	-50.00%
1-00-55-21-2120-03-6421	PERIODICALS/SUBSCRIPTIONS	40	450	0	250	200	250	250	0	0.00%
1-00-55-21-2120-03-6900	OFFICE SUPPLIES	0	870	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-6902	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-9900	COLLEGE NIGHTS	346	350	0	350	0	350	350	0	0.00%
1-00-55-26-2400-03-1110	ADMINISTRATORS SALARY	265,002	264,007	266,170	276,582	276,582	283,673	291,641	7,968	2.81%
1-00-55-26-2400-03-1118	DEPART. CHAIR.SALARY	15,556	0	0	0	0	0	0	0	#DIV/0!

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1-00-55-26-2400-03-1121	CLERICAL SALARY	63,414	66,046	67,964	69,785	69,708	69,785	69,785	(0)	0.00%
1-00-55-26-2400-03-1129	I.S. SUSPENSION SALARY	14,613	18,500	11,535	15,736	13,362	15,736	16,373	637	4.05%
1-00-55-26-2400-03-3251	COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-3309	NEASC VISITATION PREP.	3,674	3,500	1,092	500	0	21,500	0	(21,500)	-100.00%
1-00-55-26-2400-03-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-5400	POSTAGE	3,969	1,000	1,164	4,000	3,855	4,000	4,000	0	0.00%
1-00-55-26-2400-03-5501	PRINTING	1,054	1,000	630	600	462	1,600	600	(1,000)	-62.50%
1-00-55-26-2400-03-5502	GRADUATION DIPLOMAS	816	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-5800	TRAVEL PROF.DEV.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-5801	TRAVEL	512	1,500	405	1,500	728	1,000	1,000	0	0.00%
1-00-55-26-2400-03-6900	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-6909	GRADUATION EXPENSE	566	4,250	2,274	3,750	4,578	3,115	3,200	85	2.73%
1-00-55-26-2400-03-8100	DUES	13,683	5,750	1,217	9,232	9,499	9,362	9,504	142	1.52%
1-00-55-26-2400-03-8111	PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-2600-03-1122	NTHS CUSTODIAL SALARY	219,941	230,324	246,438	247,324	253,572	259,580	266,032	6,452	2.49%
1-00-55-30-2600-03-3309	ASBESTOS REPORTING	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-2600-03-4100	NTHS ELECTRICITY	216,020	144,000	203,442	166,000	257,549	195,000	215,000	20,000	10.26%
1-00-55-30-2600-03-4102	SERVICE CONTRACTS	11,254	12,000	6,913	12,500	12,494	12,000	12,500	500	4.17%
1-00-55-30-2600-03-4103	NTHS WATER	8,898	7,400	8,192	8,920	14,943	8,500	9,000	500	5.88%
1-00-55-30-2600-03-4104	PEST CONTROL	975	1,000	900	1,000	1,125	1,000	1,000	0	0.00%
1-00-55-30-2600-03-4109	OSHA COMPLIANCE	1,236	2,400	1,584	1,825	905	1,600	1,300	(300)	-18.75%
1-00-55-30-2600-03-4301	MAINTENANCE BUILDING	168,443	32,500	57,490	34,000	83,885	34,000	34,000	0	0.00%
1-00-55-30-2600-03-4302	HVAC SOFTWARE MAINT.	0	1,500	715	0	0	0	0	0	#DIV/0!
1-00-55-30-2600-03-4312	EMERGENCY REPAIR	5,654	31,000	18,065	32,500	23,103	18,000	18,000	0	0.00%
1-00-55-30-2600-03-5300	TELEPHONE	6,737	4,500	4,947	4,550	3,841	5,500	4,500	(1,000)	-18.18%
1-00-55-30-2600-03-6130	MAINTENANCE SUPPLIES	6,621	9,500	8,513	8,500	9,623	8,500	7,500	(1,000)	-11.76%
1-00-55-30-2600-03-6131	CUSTODIAL SUPPLIES	12,596	13,250	13,090	13,000	12,833	13,000	13,000	0	0.00%
1-00-55-30-2600-03-6200	NTHS FUEL OIL	0	0	0	0	192	0	0	0	#DIV/0!
1-00-55-30-2600-03-6201	NTHS GAS HEAT	67,147	65,000	67,277	65,000	69,403	68,500	68,500	0	0.00%
1-00-55-30-2600-03-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-2600-03-7301	FURNISHINGS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-3100-03-4312	MAINTENANCE CAFETERIA	4,386	3,000	1,127	1,500	996	0	0	0	#DIV/0!
1-00-55-30-3100-03-7300	NEW EQUIPMENT CAFETERIA	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-31-1000-03-1117	INTRAMURALS SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-46-1000-03-1111	STC SALARY	57,597	46,000	48,000	46,000	50,250	50,250	53,000	2,750	5.47%
1-00-55-46-1000-03-1121	STC PARAPROFESSIONAL	27,009	35,583	26,130	36,293	31,378	35,447	36,491	1,044	2.95%
1-00-55-46-1000-03-3309	STC OTHER PUR SERV.	0	0	0	0	0	300	300	0	0.00%

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1-00-55-46-1000-03-4312	SCH.TO CAREER REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-46-1000-03-6110	STC INSTRUCTIONAL SUPPLIES	0	0	0	1,100	1,100	1,350	1,350	0	0.00%
1-00-55-46-1000-03-6909	STC GENERAL SUPPLIES	222	890	774	375	375	480	480	0	0.00%
1-00-55-46-2700-03-5103	STC FIELD TRIP	1,271	2,700	1,029	2,500	2,283	2,500	2,500	0	0.00%
1-00-55-49-1000-03-1111	COMPUTER APPLICATION SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-1120	MAINTENANCE SUPERVISOR SA	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-1122	CUSTODIAN SALARY	10,700	11,375	9,631	11,597	10,057	11,597	12,064	467	4.03%
1-00-60-30-2600-00-1124	MAINTENANCE SALARY	258,123	253,301	242,742	222,253	233,021	259,490	266,569	7,079	2.73%
1-00-60-30-2600-00-1126	OVERTIME	32,623	32,000	16,167	32,000	20,993	15,000	15,000	0	0.00%
1-00-60-30-2600-00-1130	SUMMER CUSTODIAN SALARY	10,512	10,900	10,495	10,800	10,336	10,800	10,800	0	0.00%
1-00-60-30-2600-00-4105	SECURITY SYSTEM	15,068	15,000	8,991	15,100	21,625	14,900	15,100	200	1.34%
1-00-60-30-2600-00-4210	REFUSE REMOVAL	21,418	22,000	21,491	21,300	22,326	21,300	22,000	700	3.29%
1-00-60-30-2600-00-4220	SNOW PLOWING	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-4300	GROUNDS MAINTENANCE	32,207	25,833	20,941	26,000	24,482	26,000	26,000	0	0.00%
1-00-60-30-2600-00-4302	GROUND EQUIPMENT REPAIR	1,873	2,000	1,762	2,000	2,267	2,000	2,000	0	0.00%
1-00-60-30-2600-00-4303	VEHICLE MAINTENANCE	2,631	3,200	963	3,000	3,000	3,000	3,000	0	0.00%
1-00-60-30-2600-00-4401	BUILDING (SPACE) RENTAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-4402	RENTAL UNIFORMS	1,496	1,500	1,105	1,500	703	1,500	1,500	0	0.00%
1-00-60-30-2600-00-4403	MAINTENANCE MOPS	5,904	6,000	5,148	5,900	5,322	5,200	5,200	0	0.00%
1-00-60-30-2600-00-5300	TELEPHONE	3,194	2,400	2,358	2,500	2,114	2,500	2,500	0	0.00%
1-00-60-30-2600-00-5801	MAINTENANCE TRAVEL	6,098	6,700	1,455	6,100	1,571	3,100	2,500	(600)	-19.35%
1-00-60-30-2600-00-7301	GENERAL FURNISHINGS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-7302	VEHICLE REPLACEMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-7391	EQUIPMENT CLEANING	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-8100	MAINTENANCE DUES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-8111	MAINTENANCE STAFF TRAININ	300	300	300	300	300	300	300	0	0.00%
1-00-60-30-2601-00-1124	GRDS. MAINT. SALARY	80,504	85,029	77,372	83,029	81,272	85,702	87,466	1,764	2.06%
1-00-60-30-2601-00-4310	ATHLETIC AREA MAINTENANCE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2601-00-6909	GRDS. MAINT. MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2601-00-7300	NEW EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-16-1200-05-1112	SPECIAL ED. TEACHERS SALA	783,252	886,574	859,446	945,620	1,120,228	1,137,672	1,191,376	53,704	4.72%
1-00-70-16-1200-05-1118	PPT COORDINATORS	9,228	10,400	9,320	10,500	9,557	9,786	9,604	(182)	-1.86%
1-00-70-16-1200-05-1125	SPECIAL ED.PARAPROF.SALAR	569,245	572,394	524,465	641,167	745,267	776,365	845,198	68,833	8.87%
1-00-70-16-1200-05-1133	SPECIAL ED.TUTORS SALARY	95,707	105,000	121,066	112,073	140,982	150,357	145,735	(4,622)	-3.07%
1-00-70-16-1200-05-5103	FIELD TRIPS	1,742	1,000	0	1,000	25	1,000	1,000	0	0.00%
1-00-70-16-1200-05-6110	GENERAL SUPPLIES	13,811	10,000	9,341	10,000	9,758	10,000	10,000	0	0.00%

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1-00-70-16-1200-05-6422	TESTING	600	600	600	600	600	600	600	0	0.00%
1-00-70-16-1200-05-6900	OFFICE SUPPLIES	364	600	323	500	494	500	500	0	0.00%
1-00-70-16-1200-05-6902	COMPUTER SOFTWARE	12,967	12,400	12,400	13,400	13,507	13,400	13,400	0	0.00%
1-00-70-16-1200-05-6909	OTHER SUPPLIES	3,896	4,000	3,915	4,000	4,143	4,000	3,000	(1,000)	-25.00%
1-00-70-16-1200-05-7300	EQUIPMENT	494	3,800	3,500	4,500	2,421	4,500	3,000	(1,500)	-33.33%
1-00-70-16-2300-00-3306	SPEC ED LEGAL	5,000	10,000	10,000	8,000	2,775	8,000	8,000	0	0.00%
1-00-70-16-2800-05-1110	DIRECTOR EDUCA'AL SERV. S	130,627	133,207	133,207	136,204	136,204	138,588	136,769	(1,819)	-1.31%
1-00-70-16-2800-05-1112	SYSTEMWIDE SPECIAL ED.COORD.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-16-2800-05-1121	SECRETARIES SALARY	85,514	87,073	90,845	94,632	96,312	94,632	102,279	7,647	8.08%
1-00-70-16-2800-05-5800	PROF. DEVELOPMENT	3,668	8,000	5,968	8,000	9,572	10,000	10,000	0	0.00%
1-00-70-16-2800-05-5801	TRAVEL	1,506	1,000	1,003	1,000	1,271	2,000	2,000	0	0.00%
1-00-70-16-2800-05-6901	DIRECTORS EXPENSE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-16-2800-05-8100	DUES	185	600	180	365	150	350	350	0	0.00%
1-00-70-21-1200-05-3231	PHYSICAL THERAPY	18,021	24,000	17,648	21,000	17,258	21,700	21,700	0	0.00%
1-00-70-21-1200-05-3235	OCCUPATIONAL THERAPY SERVICES	74,039	65,000	71,124	79,000	71,795	81,500	81,500	0	0.00%
1-00-70-21-1200-05-5600	OUTPLACEMENTS PUBLIC	183,065	251,403	328,561	371,000	266,679	279,476	277,636	(1,840)	-0.66%
1-00-70-21-1200-05-5601	OUTPLACEMENT-NON-PUBLIC	1,587,731	1,436,961	1,319,841	1,277,000	953,875	1,249,674	1,163,459	(86,215)	-6.90%
1-00-70-21-1401-05-1139	SPEC. ED. SUMMER SCHOOL	62,226	67,500	60,854	65,000	64,914	75,000	75,000	0	0.00%
1-00-70-21-1401-05-6110	SPEC.ED.SUMMER SCHOOL SUPPLIES	542	500	59	200	166	300	300	0	0.00%
1-00-70-21-2110-05-1115	SOCIAL WORKER SALARY	144,661	153,051	151,052	155,130	155,131	160,640	183,004	22,364	13.92%
1-00-70-21-2110-05-6110	GENERAL SUPPLIES	65	300	58	0	0	0	0	0	#DIV/0!
1-00-70-21-2140-05-1114	PSYCHOLOGIST SALARY	228,614	246,588	238,199	244,588	241,171	250,978	254,178	3,200	1.28%
1-00-70-21-2140-05-3232	DIAGNOSTIC SERVICES	89,794	35,400	102,084	94,800	95,656	41,000	41,000	0	0.00%
1-00-70-21-2140-05-6422	TESTING MATERIAL	8,392	6,000	0	6,000	5,956	6,000	5,000	(1,000)	-16.67%
1-00-70-21-2150-05-1116	SPEECH & LANGUAGE SPECIAL	245,861	248,762	273,823	248,189	277,036	258,878	229,437	(29,441)	-11.37%
1-00-70-21-2150-05-5801	TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-21-2150-05-6110	GENERAL SUPPLIES	1,175	1,000	1,000	1,000	976	1,000	1,000	0	0.00%
1-00-70-21-2150-05-6422	TESTING MATERIAL	3,505	1,100	963	1,000	1,000	1,000	1,000	0	0.00%
1-00-70-28-2700-05-5101	SPECIAL ED. TRANSPORTATIO	638,024	658,457	579,504	648,881	482,869	578,875	732,426	153,551	26.53%
1-00-70-47-1200-05-1112	PREKINDERGARTEN SALARY	105,605	133,000	93,864	96,218	70,151	74,859	79,545	4,686	6.26%
1-00-70-47-1200-05-1125	PARA-PROFESSIONAL SALARY	8,144	13,000	5,576	8,845	9,454	8,845	23,894	15,049	170.14%
1-00-70-47-1200-05-3239	PREKINDERGARTEN PURCHASED SERV.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-47-1200-05-6110	INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-78-22-2130-00-1123	NURSES SALARY	225,234	232,000	230,794	238,500	237,616	244,880	244,880	(0)	0.00%
1-00-78-22-2130-00-3309	PHYSICIAN FEE/PHYSICALS	6,390	8,400	5,400	8,400	6,255	8,400	8,400	0	0.00%
1-00-78-22-2130-00-4302	EQUIPMENT REPAIR	681	600	600	700	600	600	600	0	0.00%
1-00-78-22-2130-00-6110	INSTRUCTIONAL SUPPLIES	512	912	82	912	962	500	500	0	0.00%

							ROLLUP OF ALL BUDGET AREAS			
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Account #	**Account**	**17 Actual**	**18 Budget**	**18 Actual**	**19 Budget**	**19 Actual**	**20 Budget**	**21 Prop**	**Change**	**Change**
1-00-78-22-2130-00-6909	MEDICAL SUPPLIES	4,580	6,000	4,305	6,000	5,762	8,362	8,362	0	0.00%
1-00-78-22-2130-00-8100	DUES	564	600	564	600	564	600	600	0	0.00%
1-00-78-22-2130-00-8111	PROF DEV	800	1,100	695	1,100	790	1,600	1,600	0	0.00%
1-00-78-22-2130-00-9900	HEPATITIS-B VACINE	1,970	1,000	956	1,500	264	1,500	1,500	0	0.00%
1-00-80-00-1000-00-1100	SRO- SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-00-1000-00-1118	ELEM GRADE LEVEL COORDINATORS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-00-1000-00-1127	NON-CERTIFIED SUBSTITUTES	14,068	10,000	37,650	14,000	8,150	25,000	17,000	(8,000)	-32.00%
1-00-80-00-1000-00-1131	HOMEBOUND INSTRUCTION REG	8,684	20,000	10,680	15,000	27,257	12,000	12,000	0	0.00%
1-00-80-00-1000-00-1137	CERTIFIED SUBSTITUTES	52,807	50,000	46,730	53,000	26,633	53,000	43,000	(10,000)	-18.87%
1-00-80-00-1000-00-1142	ENERGY SPECIALIST	17,000	17,500	15,068	17,000	17,000	17,000	17,000	0	0.00%
1-00-80-00-1000-00-2010	CONTINGENCY	0	0	(30,929)	45,000	17,629	45,000	113,000	68,000	151.11%
1-00-80-00-1000-00-3327	PURCHASED SUBS NON-CERT.	37,855	34,000	42,936	39,000	50,610	40,000	40,000	0	0.00%
1-00-80-00-1000-00-3337	PURCHASED SUBS CERT.	107,614	130,000	112,568	120,000	106,230	120,000	90,000	(30,000)	-25.00%
1-00-80-00-1000-00-5801	TUTORS TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-00-1000-01-5801	ITINERENT TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-00-1000-03-5600	TUITION VO. AG.	140,518	195,000	164,556	175,000	166,199	175,000	150,106	(24,894)	-14.23%
1-00-80-00-2400-00-1118	DEPARTMENT COORDINATORS	18,616	34,500	33,801	42,790	42,790	43,222	42,062	(1,160)	-2.68%
1-00-80-00-3300-00-5600	ADULT ED. FEE	22,508	22,600	22,508	22,600	22,508	22,508	22,508	0	0.00%
1-00-80-05-1000-00-1111	MATH. COACH	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-18-1000-01-1117	ELEM. CURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-21-1250-05-1111	INSTRUCTIONAL COACHES	251,379	229,000	208,572	199,502	196,503	282,309	351,887	69,578	24.65%
1-00-80-28-2700-00-5100	TRANSPORTATION REGULAR	763,277	803,000	813,417	775,440	746,318	801,500	783,720	(17,780)	-2.22%
1-00-80-28-2700-00-5103	TRANSPORTATION MAGNET SCHOOL	(1)	0	4,588	8,000	5,156	0	8,000	8,000	#DIV/0!
1-00-80-28-2700-00-6200	TRANSPORTATIONSUPPLIES(DIESEL)	60,881	60,550	70,135	79,040	69,189	79,378	58,056	(21,322)	-26.86%
1-00-80-28-2700-03-5105	TRANSPORTATION TECH. SCHOOLS	189,212	195,912	196,516	209,736	210,756	217,188	224,277	7,089	3.26%
1-00-80-34-2900-00-2000	HEALTH INSURANCE	3,277,102	3,203,733	3,311,725	3,328,141	3,074,262	3,392,293	3,271,887	(120,406)	-3.55%
1-00-80-34-2900-00-2001	SOCIAL SECURITY	220,478	218,748	224,136	226,870	227,225	229,291	235,023	5,732	2.50%
1-00-80-34-2900-00-2002	MEDICARE	186,667	192,072	194,085	196,490	197,576	198,549	203,513	4,964	2.50%
1-00-80-34-2900-00-2003	LIFE INSURANCE/ANNUITIES	110,593	121,000	99,356	108,700	89,606	79,250	83,233	3,983	5.03%
1-00-80-34-2900-00-2004	UNEMPLOYMENT COMPENSATION	46,867	35,000	15,728	62,680	16,176	30,000	15,000	(15,000)	-50.00%
1-00-80-34-2900-00-2005	EARLY RETIREMENT	58,868	168,681	141,302	126,600	135,705	12,000	20,200	8,200	68.33%
1-00-80-34-2900-00-2007	PENSION-NON CERTIFIED	411,920	408,000	411,687	410,000	450,000	410,000	410,000	0	0.00%
1-00-80-90-3100-00-1141	CAFETERIA SALARIES	0	0	(462)	0	(462)	0	0	0	#DIV/0!
1-00-80-90-3100-00-8114	LUNCH PROGRAM SUPPORT	1,042	7,500	540	2,000	1,075	0	0	0	#DIV/0!
1-00-81-49-1000-00-1110	DIRECTOR OF TECHNOLOGY	117,021	118,776	118,776	120,558	120,558	122,366	122,366	0	0.00%
1-00-81-49-1000-00-1117	TECHNOLOGY PLY.16 SUPERV.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-81-49-1000-00-1118	NETWORK COORDINATOR	0	0	0	0	0	0	0	0	#DIV/0!

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1-00-81-49-1000-00-1128	TECHNOLOGY ASSISTANTS	99,560	124,000	96,485	109,962	123,621	109,962	124,371	14,409	13.10%
1-00-81-49-1000-00-1132	TECHNOLOGY WORK STUDY	0	1,500	39	1,500	0	0	0	0	#DIV/0!
1-00-81-49-1000-00-4302	TECH. REPAIR	10,776	21,000	14,296	20,000	15,750	19,070	17,000	(2,070)	-10.85%
1-00-81-49-1000-00-4312	TECHNOLOGY EMERGENCY REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-81-49-1000-00-5801	TECHNOLOGY TRAVEL	1,808	4,000	1,274	3,900	3,171	3,800	3,800	0	0.00%
1-00-81-49-1000-00-5900	TECHNOLOGY INTERNET T-1	62,494	72,300	65,481	59,400	48,354	59,400	57,300	(2,100)	-3.54%
1-00-81-49-1000-00-6902	TECHNOLOGY SOFTWARE	88,438	84,542	61,981	90,916	120,886	86,403	86,403	0	0.00%
1-00-81-49-1000-00-6909	TECHNOLOGY MATERIAL	19,036	28,475	24,503	28,215	25,509	25,460	23,130	(2,330)	-9.15%
1-00-81-49-1000-00-7301	TECHNOLOGY EQUIP. REPLACE	56,969	67,665	76,441	78,220	155,156	78,790	70,685	(8,105)	-10.29%
1-00-81-49-1000-00-8113	TECHNOLOGY STAFF DEVELOP.	4,382	8,600	2,391	5,300	3,517	5,300	4,050	(1,250)	-23.58%
1-00-88-19-2220-00-1111	LIBRARY-MEDIA SPECIALIST	35,516	60,000	0	83,206	83,206	84,579	85,002	423	0.50%
1-00-88-19-2220-00-3251	SCHOOL COMMUNITY DEVELOPEMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-4302	SYSTEM WIDE EQUIP,REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-5900	SYSTEM WIDE PURC.SERV.	12,130	9,001	10,412	10,152	3,862	8,048	7,546	(502)	-6.24%
1-00-88-19-2220-00-6110	SYSTEM WIDE INST. SUPPLIES	330	1,300	940	1,300	1,874	1,200	1,000	(200)	-16.67%
1-00-88-19-2220-00-6420	SYSTEMWIDE LIBRARY BOOKS	4,909	6,000	3,418	6,000	12,668	8,000	8,000	0	0.00%
1-00-88-19-2220-00-6421	SYSTEM WIDE PERIODICALS	976	1,318	1,976	1,060	160	750	700	(50)	-6.67%
1-00-88-19-2220-00-6901	SYSTEM WIDE NON INST. SUPPLIES	320	317	160	317	308	0	0	0	#DIV/0!
1-00-88-19-2220-00-6902	SYSTEM WIDE COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-6909	SYSTEM WIDE LIB.MATL.	472	500	0	500	470	400	400	0	0.00%
1-00-88-19-2220-00-7300	SYSTEM WIDE NEW EQUIP.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-7303	SYSTEM WIDE NEW FURNITURE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-8100	SYSTEM WIDE DUES	0	335	316	335	0	348	300	(48)	-13.79%
1-00-88-19-2220-00-8111	PROFESSIONAL DEVELOPMENT	245	215	0	215	215	175	175	0	0.00%
1-00-90-25-1000-01-6410	NEW TEXTBOOKS HSF/ELEM	36,319	63,295	32,431	32,530	124,055	40,026	33,975	(6,051)	-15.12%
1-00-90-25-1000-03-6410	NEW TEXTBOOK THS	64,193	31,850	33,752	42,550	71,326	30,250	30,250	0	0.00%
1-00-90-25-1000-03-6902	SOFTWARE	24,726	26,975	8,667	34,895	79,733	41,300	41,300	0	0.00%
1-00-90-25-1400-03-1139	H.S SUMMER SCHOOL SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-25-2210-00-1110	CURRICULUM DIRECTOR	117,327	126,718	126,718	131,781	131,781	136,336	141,360	5,024	3.69%
1-00-90-25-2210-00-1139	CURRICULUM DEVELOPMENT	3,979	18,000	12,604	8,000	7,880	8,164	8,164	0	0.00%
1-00-90-25-2210-00-3221	CONSULTANT SERVICES	10,230	78,000	22,000	76,000	77,876	38,800	33,000	(5,800)	-14.95%
1-00-90-25-2210-00-5400	POSTAGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-25-2210-00-5501	PRINTING	0	350	0	0	0	0	0	0	#DIV/0!
1-00-90-25-2210-00-5801	TRAVEL	705	1,100	679	1,000	634	1,000	1,000	0	0.00%
1-00-90-25-2210-00-6900	OFFICE SUPPLIES	166	500	342	500	178	500	500	0	0.00%
1-00-90-25-2210-00-6901	PROFESSIONAL REF.LIBRARY	0	1,000	624	1,000	973	1,000	1,000	0	0.00%
1-00-90-25-2210-00-6909	GENERAL SUPPLIES	4,389	1,650	94	1,150	2,626	2,550	2,550	0	0.00%

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1-00-90-25-2210-00-8100	DUES	0	448	305	448	0	448	448	0	0.00%
1-00-90-25-2210-00-8113	STAFF DEVELOPMENT	15,619	19,264	16,146	21,739	13,582	24,464	19,159	(5,305)	-21.68%
1-00-90-27-1000-00-8100	ED. CONNECT MEMBERSHIP	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-27-2300-00-1110	SUPERINTENDENT SALARY	175,000	179,500	179,500	181,500	181,500	181,500	181,500	0	0.00%
1-00-90-27-2300-00-1118	DISTRICT ADMIN. IN CHARGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-27-2300-00-1121	SECRETARY/RECEPTIONIST SALARY	82,155	83,737	82,047	86,519	82,975	86,519	90,443	3,924	4.53%
1-00-90-27-2300-00-4302	EQUIPMENT REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-27-2300-00-5400	POSTAGE	7,097	5,250	5,088	5,500	5,461	5,300	5,300	0	0.00%
1-00-90-27-2300-00-5500	ADVERTISING	550	2,000	846	2,000	784	1,000	900	(100)	-10.00%
1-00-90-27-2300-00-5501	PRINTING	2,017	2,400	2,219	2,000	1,955	2,200	2,200	0	0.00%
1-00-90-27-2300-00-5801	TRAVEL EXPENSE	1,434	6,000	1,304	6,000	1,377	4,500	3,000	(1,500)	-33.33%
1-00-90-27-2300-00-6900	OFFICE SUPPLIES	10,216	10,400	7,880	10,200	10,024	9,000	9,000	0	0.00%
1-00-90-27-2300-00-8100	DUES	4,912	9,000	8,587	8,600	16,410	8,600	8,600	0	0.00%
1-00-90-27-2500-00-1110	BUSINESS MANAGER SALARY	109,577	117,500	115,601	117,500	124,832	130,000	130,000	0	0.00%
1-00-90-27-2500-00-1121	OFFICE STAFF SALARY	151,367	157,129	160,473	163,040	163,605	163,040	171,281	8,241	5.05%
1-00-90-27-2500-00-4302	SOFTWARE MAINTENANCE	18,044	17,000	0	16,200	34,475	17,000	17,000	0	0.00%
1-00-90-27-2500-00-5801	TRAVEL EXPENSE	792	1,000	437	950	763	750	700	(50)	-6.67%
1-00-90-27-2500-00-6902	BUSINESS SOFTWARE UPDATE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-27-2500-00-7301	EQUIPMENT REPLACEMENT	6,700	500	300	500	0	300	0	(300)	-100.00%
1-00-90-27-2500-00-8100	DUES	625	650	650	650	1,730	650	650	0	0.00%
1-00-90-27-2600-00-5300	TELEPHONE CENTRAL OFFICE	(12,724)	0	133	0	(5,973)	0	0	0	#DIV/0!
1-00-90-30-2600-00-4103	WATER CENTRAL OFFICE	976	1,275	135	0	0	0	0	0	#DIV/0!
1-00-91-27-2300-00-1121	BOARD SECRETARY	3,012	3,200	4,202	3,200	2,365	3,200	2,700	(500)	-15.63%
1-00-91-27-2300-00-3251	SCHOOL COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-91-27-2300-00-3300	AUDIT OTHER	6,200	18,500	6,900	8,000	6,900	7,500	7,500	0	0.00%
1-00-91-27-2300-00-3306	LEGAL FEES	28,050	60,000	49,559	50,000	111,575	50,000	50,000	0	0.00%
1-00-91-27-2300-00-3309	MEDIATION EXPENSES	0	8,000	1,000	4,000	0	1,000	1,000	0	0.00%
1-00-91-27-2300-00-5200	ERROR & OMISSION INSURANCE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-91-27-2300-00-5501	PRINTING	0	0	0	0	0	0	0	0	#DIV/0!
1-00-91-27-2300-00-6909	SUPPLIES & MATERIAL	265	500	214	450	413	250	250	0	0.00%
1-00-91-27-2300-00-8100	DUES CABE & OTHER	13,960	19,000	3,516	19,000	26,247	19,000	19,000	0	0.00%
1-00-91-27-2300-00-8111	PROFESSIONAL DEVELOPMENT	3,000	3,000	590	3,000	631	3,000	3,000	0	0.00%
	TOTAL	**23,681,179**	**24,212,791**	**23,035,618**	**24,037,791**	**23,898,994**	**24,487,790**	**24,775,559**	**287,769**	**1.175%**