

MANCHESTER PUBLIC SCHOOLS

Adopted Budget Budget Year 2019-2020



July 10, 2019

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**Manchester Public Schools
Fiscal Year 2019-2020
Adopted Budget
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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5110 CERTIFIED ADMINISTRATORS				
11299230 SYS COMPUTER	\$112,516.00	\$116,528.00	\$118,517.00	1.70%
20899120 SYS SPECIAL E	\$693,797.11	\$722,549.00	\$771,619.00	6.80%
30230400 ADULT ED	\$86,638.85	\$81,882.00	\$82,409.00	0.60%
31061210 MHS GUIDANCE	\$131,730.00	\$134,628.00	\$135,974.00	1.00%
31461320 MHS INTERSCHO	\$111,129.00	\$114,909.00	\$118,235.00	2.90%
40299230 SYS CURRICULU	\$189,460.37	\$197,992.00	\$203,552.00	2.80%
40562230 CO CENTRAL AD	\$390,618.46	\$379,665.00	\$601,665.00	58.50%
40562251 CO CENTRAL AD	\$140,000.00	\$142,800.00	\$151,980.00	6.40%
42301240 BOW SCHOOL AD	\$137,916.00	\$140,895.00	\$142,279.00	1.00%
42303240 BUC SCHOOL AD	\$261,156.00	\$266,901.00	\$255,135.00	-4.40%
42304240 HIG SCHOOL AD	\$124,142.00	\$128,195.00	\$130,013.00	1.40%
42306240 KEE SCHOOL AD	\$125,928.00	\$130,013.00	\$133,268.00	2.50%
42310240 ROB SCHOOL AD	\$135,416.00	\$118,232.00	\$0.00	-100.00%
42312240 VER SCHOOL AD	\$135,416.00	\$138,395.00	\$139,779.00	1.00%
42313240 WAD SCHOOL AD	\$242,467.00	\$251,091.00	\$263,357.00	4.90%
42314240 WAS SCHOOL AD	\$133,861.18	\$138,395.00	\$0.00	-100.00%
42316240 MAR SCHOOL AD	\$107,410.31	\$138,395.00	\$139,779.00	1.00%
42351240 BMS SCHOOL AD	\$251,450.00	\$261,141.00	\$268,535.00	2.80%
42353240 IMS SCHOOL AD	\$248,315.19	\$363,386.00	\$388,535.00	6.90%
42361240 MHS SCHOOL AD	\$884,898.68	\$904,905.00	\$903,199.00	-0.20%
TOTAL	\$4,644,266.15	\$4,870,897.00	\$4,947,830.00	1.60%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5111 CERTIFIED SALARIES				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$466,044.00	0.00%
10265100 BEN ALTERNATI	\$430,538.00	\$441,066.00	\$365,829.00	-17.10%
10401100 BOW ART EDUCA	\$0.00	\$0.00	\$77,227.00	0.00%
10403100 BUC ART EDUCA	\$0.00	\$0.00	\$96,039.00	0.00%
10404100 HIG ART EDUCA	\$0.00	\$0.00	\$80,462.00	0.00%
10406100 KEE ART EDUCA	\$0.00	\$0.00	\$52,546.00	0.00%
10412100 VER ART EDUCA	\$0.00	\$0.00	\$100,847.00	0.00%
10413100 WAD ART EDUCA	\$0.00	\$0.00	\$159,462.00	0.00%
10414100 WAS ART EDUCA	\$0.00	\$0.00	\$52,769.00	0.00%
10416100 MAR ART EDUCA	\$0.00	\$0.00	\$64,690.00	0.00%
10420100 ELEM ART EDUC	\$7,169.11	\$0.00	-\$21,667.00	0.00%
10451100 BMS ART EDUCA	\$123,694.57	\$126,902.00	\$303,625.00	139.30%
10453100 IMS ART EDUCA	\$144,794.00	\$148,596.00	\$152,411.00	2.60%
10461100 MHS ART EDUCA	\$266,854.00	\$275,972.00	\$284,294.00	3.00%
10465100 BEN ART CERT	\$0.00	\$0.00	\$5,355.00	0.00%
10480100 PRESCHOOL VIS	\$0.00	\$0.00	\$21,419.00	0.00%
10499100 SYS ART	\$773,403.87	\$803,805.00	\$0.00	-100.00%
10661100 MHS BUSINESS	\$285,155.79	\$280,558.00	\$255,254.00	-9.00%
11001100 BOW CLASSROOM	\$1,428,110.71	\$1,421,477.00	\$1,233,493.00	-13.20%
11003100 BUC CLASSROOM	\$1,182,745.12	\$1,185,359.00	\$1,253,241.00	5.70%
11004100 HIG CLASSROOM	\$957,051.52	\$994,537.00	\$946,307.00	-4.80%
11006100 KEE CLASSROOM	\$1,293,630.41	\$1,319,865.00	\$1,018,193.00	-22.90%
11010100 ROB CLASSROOM	\$1,371,197.38	\$1,416,097.00	\$0.00	-100.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
11012100 VER CLASSROOM	\$1,409,793.43	\$1,466,073.00	\$1,146,268.00	-21.80%
11013100 WAD CLASSROOM	\$1,442,721.06	\$1,501,092.00	\$2,036,738.00	35.70%
11014100 WAS CLASSROOM	\$1,402,230.97	\$1,438,597.00	\$837,986.00	-41.70%
11016100 MAR CLASSROOM	\$1,056,876.80	\$1,060,620.00	\$864,261.00	-18.50%
11051100 BMS CLASSROOM	\$1,550,396.81	\$1,604,787.00	\$3,553,610.00	121.40%
11053100 IMS CLASSROOM	\$13,818.00	\$14,382.00	\$13,818.00	-3.90%
11661100 MHS ELL CERT	\$0.00	\$0.00	\$164,279.00	0.00%
11699100 SYS ENGLISH L	\$97,735.00	\$163,604.00	\$0.00	-100.00%
12053100 IMS FAMILY &	\$131,940.00	\$192,929.00	\$93,782.00	-51.40%
12061100 MHS FAMILY &	\$453,080.64	\$467,792.00	\$438,732.00	-6.20%
12280125 HDST HEAD STA	\$98,556.96	\$172,098.00	\$176,266.00	2.40%
12451100 BMS HEALTH ED	\$33,568.08	\$34,042.00	\$21,813.20	-35.90%
12453100 IMS HEALTH ED	\$109,930.07	\$113,807.00	\$114,538.00	0.60%
12461100 MHS HEALTH ED	\$217,318.22	\$219,924.00	\$195,659.00	-11.00%
12801100 BOW LANGUAGE	\$0.00	\$0.00	\$680.00	0.00%
12803100 BUC LANGUAGE	\$0.00	\$0.00	\$330.00	0.00%
12804100 HIG LANGUAGE	\$281.78	\$282.00	\$1,000.00	254.60%
12812100 VER LANGUAGE	\$0.00	\$0.00	\$1,660.00	0.00%
12814100 WAS LANGUAGE	\$0.00	\$0.00	\$660.00	0.00%
12816100 MAR LANGUAGE	\$0.00	\$0.00	\$330.00	0.00%
12851100 BMS LANGUAGE	\$0.00	\$0.00	\$54,533.00	0.00%
12853100 IMS LANGUAGE	\$1,209,042.62	\$1,197,415.00	\$1,046,180.00	-12.60%
12861100 MHS LANGUAGE	\$1,341,883.01	\$1,381,818.00	\$1,185,076.00	-14.20%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
12899100 SYS LANGUAGE	\$240,355.00	\$249,330.00	\$0.00	-100.00%
12953100 LITERACY/TECH	\$77,589.00	\$85,104.00	\$86,593.00	1.70%
13001100 BOW MATH EDUC	\$0.00	\$0.00	\$0.00	0.00%
13003100 BUC MATH EDUC	\$0.00	\$0.00	\$0.00	0.00%
13004100 HIG MATH EDUC	\$0.00	\$0.00	\$1,000.00	0.00%
13006100 KEE MATH EDUC	\$0.00	\$0.00	\$0.00	0.00%
13012100 VER MATH EDUC	\$0.00	\$0.00	\$0.00	0.00%
13013100 WAD MATH EDUC	\$0.00	\$0.00	\$1,000.00	0.00%
13014100 WAS MATH EDUC	\$0.00	\$0.00	\$660.00	0.00%
13016100 MAR MATH EDUC	\$0.00	\$0.00	\$0.00	0.00%
13051100 BMS MATH EDUC	\$116,879.00	\$121,676.00	\$55,533.00	-54.40%
13053100 IMS MATH EDUC	\$678,653.05	\$631,425.00	\$595,232.00	-5.70%
13061100 MHS MATH EDUC	\$1,155,136.15	\$1,230,677.00	\$1,237,026.00	0.50%
13099100 SYS MATH EDUC	\$302,559.00	\$315,058.00	\$0.00	-100.00%
13201100 BOW MUSIC EDU	\$0.00	\$0.00	\$79,679.00	0.00%
13203100 BUC MUSIC EDU	\$0.00	\$0.00	\$128,228.00	0.00%
13204100 HIG MUSIC EDU	\$0.00	\$0.00	\$107,983.00	0.00%
13206100 KEE MUSIC EDU	\$0.00	\$0.00	\$83,110.00	0.00%
13212100 VER MUSIC EDU	\$0.00	\$0.00	\$66,550.00	0.00%
13213100 WAD MUSIC EDU	\$0.00	\$0.00	\$170,238.00	0.00%
13214100 WAS MUSIC EDU	\$0.00	\$0.00	\$63,019.00	0.00%
13216100 MAR MUSIC EDU	\$0.00	\$0.00	\$66,550.00	0.00%
13220100 ELEM MUSIC ED	\$995,860.99	\$1,017,061.00	\$47,690.00	-95.30%
13251100 BMS MUSIC EDU	\$154,415.84	\$163,143.00	\$421,663.00	158.50%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
13253100 IMS MUSIC EDU	\$308,156.00	\$318,850.00	\$259,293.00	-18.70%
13261100 MHS MUSIC EDU	\$398,809.80	\$403,420.00	\$437,262.00	8.40%
13265100 BEN MUSIC ED	\$0.00	\$0.00	\$14,895.00	0.00%
13401100 BOW PHYSICAL	\$0.00	\$0.00	\$97,700.00	0.00%
13403100 BUC PHYSICAL	\$0.00	\$0.00	\$180,518.00	0.00%
13404100 HIG PHYSICAL	\$0.00	\$0.00	\$92,654.00	0.00%
13406100 KEE PHYSICAL	\$0.00	\$0.00	\$65,640.00	0.00%
13412100 VER PHYSICAL	\$0.00	\$0.00	\$95,523.00	0.00%
13413100 WAD PHYSICAL	\$0.00	\$0.00	\$123,638.00	0.00%
13414100 WAS PHYSICAL	\$0.00	\$0.00	\$53,006.00	0.00%
13416100 MAR PHYSICAL	\$0.00	\$0.00	\$61,819.00	0.00%
13420100 ELEM K-8 PHYS	\$829,265.91	\$870,293.00	\$2,658.00	-99.70%
13451100 BMS PHYSICAL	\$90,698.23	\$95,318.00	\$201,102.80	111.00%
13453100 IMS PHYSICAL	\$151,739.93	\$156,902.00	\$209,577.00	33.60%
13461100 MHS PHYSICAL	\$368,138.16	\$380,010.00	\$390,544.00	2.80%
13480100 HDST PHY ED C	\$0.00	\$0.00	\$33,320.00	0.00%
14051100 BMS SCIENCE E	\$0.00	\$0.00	\$1,000.00	0.00%
14053100 IMS SCIENCE E	\$589,249.15	\$542,267.00	\$527,152.00	-2.80%
14061100 MHS SCIENCE E	\$1,144,289.19	\$1,175,426.00	\$1,254,061.00	6.70%
14161100 MHS MEDICAL C	\$65,418.00	\$68,470.00	\$71,975.00	5.10%
14251100 BMS SOCIAL ST	\$0.00	\$0.00	\$0.00	0.00%
14253100 IMS SOCIAL ST	\$665,227.00	\$656,316.00	\$584,899.00	-10.90%
14261100 MHS SOCIAL ST	\$1,304,000.27	\$1,346,374.00	\$1,383,940.00	2.80%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
14851100 BMS TECHNOLOG	\$0.00	\$59,746.00	\$61,819.00	3.50%
14853100 IMS TECHNOLOG	\$122,719.00	\$130,296.00	\$133,463.00	2.40%
14861100 MHS TECHNOLOG	\$534,265.18	\$604,606.00	\$545,355.00	-9.80%
15453100 IMS WORLD LAN	\$229,511.47	\$228,753.00	\$233,363.00	2.00%
15461100 MHS WORLD LAN	\$845,418.55	\$885,689.00	\$841,683.00	-5.00%
15599100 PROGRAM-SUMME	\$68,386.72	\$75,000.00	\$75,000.00	0.00%
16699100 NEW HORIZONS	\$157,647.20	\$163,750.00	\$163,750.00	0.00%
16761100 PERKINS GRANT	\$12,000.00	\$0.00	\$7,896.00	0.00%
17020100 ENRICHMENT PR	\$278,648.39	\$176,164.00	\$0.00	-100.00%
17051100 BMS ENRICHMEN	\$0.00	\$0.00	\$179,247.00	0.00%
17053100 IMS ENRICHMEN	\$0.00	\$0.00	\$86,593.00	0.00%
20601210 BOW LANG SPEE	\$0.00	\$0.00	\$66,234.00	0.00%
20603210 BUC LANG SPEE	\$0.00	\$0.00	\$128,683.00	0.00%
20604210 HIG LANG SPEE	\$0.00	\$0.00	\$34,645.00	0.00%
20606210 KEE LANG SPEE	\$0.00	\$0.00	\$12,632.00	0.00%
20612210 VER LANG SPEE	\$0.00	\$0.00	\$86,593.00	0.00%
20613210 WAD LANG SPEE	\$0.00	\$0.00	\$90,028.00	0.00%
20614210 WAS LANG SPE	\$0.00	\$0.00	\$37,895.00	0.00%
20616210 MAR LANG SPEE	\$0.00	\$0.00	\$58,949.00	0.00%
20622400 TRANSITION LS	\$0.00	\$0.00	\$12,918.00	0.00%
20651210 BMS LANG SPE	\$0.00	\$0.00	\$93,528.00	0.00%
20653210 IMS LANG SPEE	\$0.00	\$0.00	\$81,678.00	0.00%
20661210 MHS LANG SPE	\$0.00	\$0.00	\$72,140.00	0.00%
20680210 HDST LANG SP	\$0.00	\$0.00	\$120,545.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
20690210 MRA LANG SPE	\$0.00	\$0.00	\$20,471.00	0.00%
20699210 SYS LANGUAGE	\$872,137.49	\$922,134.00	\$28,871.00	-96.90%
20801120 BOW SPECIAL E	\$0.00	\$0.00	\$233,780.00	0.00%
20803120 BUC SPECIAL E	\$0.00	\$0.00	\$303,843.00	0.00%
20804120 HIG SPECIAL E	\$0.00	\$0.00	\$141,126.00	0.00%
20806120 KEE SPECIAL E	\$0.00	\$0.00	\$230,250.00	0.00%
20808120 PRE SCHOOL SP	\$41,748.83	\$105,974.00	\$61,819.00	-41.70%
20810120 ROB SPECIAL E	\$0.00	\$0.00	-\$60,000.00	0.00%
20812120 VER SPECIAL E	\$0.00	\$0.00	\$139,139.00	0.00%
20813120 WAD SPECIAL E	\$0.00	\$0.00	\$208,564.00	0.00%
20814120 WAS SPECIAL E	\$0.00	\$0.00	\$113,702.00	0.00%
20816120 MAR SPECIAL E	\$0.00	\$0.00	\$121,431.00	0.00%
20822400 SPED TRANSITI	\$0.00	\$0.00	\$56,741.00	0.00%
20851120 BMS SPECIAL E	\$0.00	\$0.00	\$816,390.00	0.00%
20853120 IMS SPECIAL E	\$0.00	\$0.00	\$599,660.00	0.00%
20861120 MHS SPECIAL E	\$0.00	\$0.00	\$832,283.00	0.00%
20865120 BEN SPECIAL E	\$0.00	\$0.00	\$240,018.00	0.00%
20880120 MPS SPECIAL E	\$0.00	\$0.00	\$99,986.00	0.00%
20890120 MRA SPECIAL E	\$980,410.45	\$1,034,337.00	\$1,089,807.00	5.40%
20899120 SYS SPECIAL E	\$3,643,082.40	\$3,945,003.00	\$53,546.00	-98.60%
25599120 SPED SUMMER S	\$72,132.56	\$0.00	\$70,000.00	0.00%
30230400 ADULT ED	\$156,665.80	\$175,172.00	\$158,665.00	-9.40%
30661240 MHS EQUITY CE	\$0.00	\$0.00	\$89,655.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
30699240 SYS EQUITY &	\$91,752.49	\$134,904.00	\$0.00	-100.00%
31006210 KEE GUIDANCE	\$66,844.12	\$54,950.00	\$50,780.00	-7.60%
31010210 ROB GUIDANCE	\$51,025.00	\$52,769.00	\$0.00	-100.00%
31051210 BMS GUIDANCE	\$230,555.04	\$241,435.00	\$363,924.00	50.70%
31053210 IMS GUIDANCE	\$270,534.58	\$196,904.00	\$246,186.00	25.00%
31061210 MHS GUIDANCE	\$869,226.19	\$877,843.00	\$929,565.00	5.90%
31801222 BOW LIBRARY/M	\$89,794.00	\$91,060.00	\$92,654.00	1.80%
31803222 BUC LIBRARY/M	\$83,920.00	\$0.00	\$92,654.00	0.00%
31804222 HIG LIBRARY/M	\$83,920.00	\$85,104.00	\$86,593.00	1.70%
31806222 KEE LIBRARY/M	\$83,920.00	\$85,104.00	\$102,709.00	20.70%
31810222 ROB LIBRARY/M	\$89,794.00	\$0.00	-\$120,000.00	0.00%
31812222 VER LIBRARY/M	\$83,920.00	\$85,104.00	\$54,533.00	-35.90%
31813222 WAD LIBRARY/M	\$6,018.28	\$0.00	\$62,383.00	0.00%
31814222 WAS LIBRARY/M	\$83,920.00	\$0.00	\$108,206.00	0.00%
31816222 MAR LIBRARY/M	\$62,364.00	\$65,418.00	\$67,781.00	3.60%
31851222 BMS LIBRARY/M	\$86,193.77	\$85,104.00	\$86,593.00	1.70%
31853222 IMS LIBRARY/M	\$84,847.46	\$85,104.00	\$86,593.00	1.70%
31861222 MHS LIBRARY/M	\$150,512.49	\$144,490.00	\$148,018.00	2.40%
32201210 BOW PSYCHOLOG	\$0.00	\$0.00	\$26,494.00	0.00%
32203210 BUC PSYCHOLOG	\$0.00	\$0.00	\$41,139.00	0.00%
32204210 HIG PSYCHOLOG	\$0.00	\$0.00	\$61,157.00	0.00%
32206210 KEE PSYCHOLOG	\$0.00	\$0.00	\$41,139.00	0.00%
32212210 VER PSYCHOLOG	\$0.00	\$0.00	\$100,847.00	0.00%
32213210 WAD PSYCHOLOG	\$0.00	\$0.00	\$40,341.00	0.00%

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32214210 WAS PSYCHOLOG	\$0.00	\$0.00	\$39,741.00	0.00%
32216210 MAR PSYCHOLOG	\$0.00	\$0.00	\$26,894.00	0.00%
32251210 BMS PSYCHOLOG	\$0.00	\$0.00	\$66,234.00	0.00%
32253210 IMS PSYCHOLOG	\$0.00	\$0.00	\$69,104.00	0.00%
32261210 MHS PSYCHOLOG	\$0.00	\$0.00	\$220,795.00	0.00%
32265210 BEN PSYCHOLOG	\$0.00	\$0.00	\$40,941.00	0.00%
32299210 SYS PSYCHOLOG	\$789,330.30	\$829,277.00	\$95,314.00	-88.50%
32601210 BOW SOCIAL WO	\$0.00	\$0.00	\$117,034.00	0.00%
32603210 BUC SOCIAL WO	\$0.00	\$0.00	\$129,224.00	0.00%
32604210 HIG SOCIAL WO	\$0.00	\$0.00	\$58,949.00	0.00%
32606210 KEE SOCIAL WO	\$0.00	\$0.00	\$56,962.00	0.00%
32612210 VER SOCIAL WO	\$0.00	\$0.00	\$58,949.00	0.00%
32613210 WAD SOCIAL WO	\$0.00	\$0.00	\$122,535.00	0.00%
32614210 WAS SOCIAL WO	\$0.00	\$0.00	\$171,504.00	0.00%
32616210 MAR SOCIAL WO	\$0.00	\$0.00	\$149,616.00	0.00%
32651210 BMS SOCIAL WO	\$0.00	\$0.00	\$153,811.00	0.00%
32653210 IMS SOCIAL WO	\$0.00	\$0.00	\$203,854.00	0.00%
32661210 MHS SOCIAL WO	\$86,872.71	\$91,060.00	\$347,066.00	281.10%
32699210 SYS SOCIAL WO	\$1,537,754.31	\$1,580,174.00	\$99,027.00	-93.70%
TOTAL	\$41,467,750.38	\$42,563,044.00	\$42,142,197.00	-1.00%
5112 NON-CERTIFIED SALARIES				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$71,774.00	0.00%
10265100 BEN ALTERNATI	\$93,596.37	\$99,525.00	\$101,520.00	2.00%
15599100 PROGRAM-SUMME	\$0.00	\$5,000.00	\$0.00	-100.00%

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16699100 NEW HORIZONS	\$76,869.88	\$65,025.00	\$65,025.00	0.00%
20699210 SYS LANGUAGE	\$21,211.90	\$21,637.00	\$22,294.00	3.00%
20890120 MRA SPECIAL E	\$51,653.47	\$51,332.00	\$58,213.00	13.40%
20890260 MRA SPECIAL E	\$43,145.06	\$34,729.00	\$35,422.00	2.00%
20899120 SYS SPECIAL E	\$208,275.86	\$304,012.00	\$217,772.00	-28.40%
30230400 ADULT ED	\$116,876.39	\$91,319.00	\$88,636.00	-2.90%
31053210 IMS GUIDANCE	\$99,372.81	\$103,856.00	\$105,931.00	2.00%
31061210 MHS GUIDANCE	\$217,322.62	\$224,004.00	\$228,476.00	2.00%
31201210 BOW MEDICAL S	\$0.00	\$0.00	\$59,822.00	0.00%
31203210 BUC MEDICAL S	\$0.00	\$0.00	\$59,572.00	0.00%
31204210 HIG MEDICAL S	\$0.00	\$0.00	\$57,866.00	0.00%
31206210 KEE MEDICAL S	\$0.00	\$0.00	\$59,572.00	0.00%
31212210 VER MEDICAL S	\$0.00	\$0.00	\$59,572.00	0.00%
31213210 WAD MEDICAL S	\$0.00	\$0.00	\$59,572.00	0.00%
31214210 WAS MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31216210 MAR MEDICAL S	\$0.00	\$0.00	\$59,572.00	0.00%
31220210 ELEM MEDICAL	\$510,244.77	\$524,213.00	\$0.00	-100.00%
31251210 BMS MEDICAL S	\$55,619.00	\$56,731.00	\$114,134.00	101.20%
31253210 IMS MEDICAL S	\$112,878.00	\$115,135.00	\$117,438.00	2.00%
31261210 MHS MEDICAL S	\$185,092.29	\$188,140.00	\$192,016.00	2.10%
31263210 MMA MED SERV	\$0.00	\$0.00	\$59,572.00	0.00%
31290120 MRA MEDICAL S	\$38,363.62	\$39,131.00	\$35,937.00	-8.20%
31299210 SYS MEDICAL S	\$36,799.86	\$140,212.00	\$57,436.00	-59.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
31461320 MHS INTERSCHO	\$59,888.13	\$57,048.00	\$58,188.00	2.00%
31861222 MHS LIBRARY/M	\$39,236.52	\$40,028.00	\$40,829.00	2.00%
32299210 SYS PSYCHOLOG	\$31,054.10	\$28,560.00	\$48,551.00	70.00%
32412266 VER SECURITY	\$0.00	\$0.00	\$26,409.00	0.00%
32451266 BMS SECURITY	\$0.00	\$0.00	\$153,921.00	0.00%
32453266 IMS SCHOOL SA	\$0.00	\$0.00	\$133,148.00	0.00%
32461266 MHS SECURITY	\$0.00	\$0.00	\$263,169.00	0.00%
32499266 SYS SCH SAFET	\$344,673.36	\$381,588.00	\$57,460.00	-84.90%
32699210 SYS SOCIAL WO	\$38,248.49	\$43,273.00	\$44,137.00	2.00%
40399221 PERFORMANCE E	\$58,756.91	\$60,757.00	\$61,971.00	2.00%
40562230 CO CENTRAL AD	\$310,478.10	\$302,329.00	\$419,098.00	38.60%
40562251 CO CENTRAL AD	\$825,525.89	\$900,685.00	\$831,068.00	-7.70%
41461280 MHS INFORMATI	\$78,049.84	\$79,606.00	\$81,199.00	2.00%
41499280 SYS INFORMATI	\$608,760.66	\$720,051.00	\$744,087.00	3.30%
41799260 SYS PLANT MAI	\$1,808,191.93	\$1,775,333.00	\$1,802,761.00	1.50%
42001260 BOW PLANT OPE	\$192,031.20	\$194,379.00	\$169,178.00	-13.00%
42003260 BUC PLANT OPE	\$162,606.08	\$165,870.00	\$169,178.00	2.00%
42004260 HIG PLANT OPE	\$163,500.19	\$171,054.00	\$169,178.00	-1.10%
42006260 KEE PLANT OPE	\$163,256.49	\$165,870.00	\$166,084.00	0.10%
42010260 ROB PLANT OPE	\$131,531.12	\$137,361.00	\$0.00	-100.00%
42012260 VER PLANT OPE	\$146,082.24	\$160,686.00	\$169,178.00	5.30%
42013260 WAD PLANT OPE	\$162,686.41	\$165,870.00	\$227,333.00	37.10%
42014260 WAS PLANT OPE	\$81,604.17	\$157,450.00	\$162,990.00	3.50%
42016260 MAR PLANT OPE	\$106,698.03	\$108,852.00	\$111,023.00	2.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42051260 BMS PLANT OPE	\$295,129.04	\$336,919.00	\$457,328.00	35.70%
42053260 IMS PLANT OPE	\$377,993.67	\$391,358.00	\$399,173.00	2.00%
42061260 MHS PLANT OPE	\$947,202.86	\$1,015,340.00	\$1,032,497.00	1.70%
42062260 CO PLANT OPER	\$1,954.40	\$0.00	\$0.00	0.00%
42063260 MMA OPER N/C	\$0.00	\$0.00	\$25,399.00	0.00%
42080260 HEADSTART OPE	\$94,525.54	\$108,852.00	\$111,023.00	2.00%
42099260 SYS PLANT OPE	\$274,672.67	\$278,461.00	\$311,548.00	11.90%
42301240 BOW SCHOOL AD	\$59,564.96	\$60,757.00	\$57,271.00	-5.70%
42303240 BUC SCHOOL AD	\$58,094.34	\$60,757.00	\$61,971.00	2.00%
42304240 HIG SCHOOL AD	\$59,564.96	\$60,757.00	\$61,971.00	2.00%
42306240 KEE SCHOOL AD	\$57,281.91	\$60,757.00	\$61,971.00	2.00%
42310240 ROB SCHOOL AD	\$59,564.96	\$0.00	\$0.00	0.00%
42312240 VER SCHOOL AD	\$59,542.05	\$60,757.00	\$61,971.00	2.00%
42313240 WAD SCHOOL AD	\$59,207.35	\$60,757.00	\$61,971.00	2.00%
42314240 WAS SCHOOL AD	\$59,564.96	\$60,757.00	\$0.00	-100.00%
42316240 MAR SCHOOL AD	\$59,564.96	\$60,757.00	\$61,971.00	2.00%
42351240 BMS SCHOOL AD	\$178,074.29	\$200,314.00	\$246,728.00	23.20%
42353240 IMS SCHOOL AD	\$196,105.05	\$201,570.00	\$205,600.00	2.00%
42361240 MHS SCHOOL AD	\$647,804.69	\$574,437.00	\$572,413.00	-0.40%
TOTAL	\$10,925,594.42	\$11,473,958.00	\$11,888,088.00	3.60%
5113 GRANT DATA SPECIALIST				
30230400 ADULT ED	\$11,858.98	\$10,530.00	\$10,530.00	0.00%
TOTAL	\$11,858.98	\$10,530.00	\$10,530.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5114 GRANT FACILATATORS				
30230400 ADULT ED	\$43,935.53	\$40,860.00	\$40,860.00	0.00%
TOTAL	\$43,935.53	\$40,860.00	\$40,860.00	0.00%
5115 HOURLY EMPLOYEES				
10263210 MMA ALTERNATI	\$0.00	\$0.00	\$3,000.00	0.00%
11001100 BOW CLASSROOM	\$30,937.79	\$33,560.00	\$0.00	-100.00%
11001267 BOW CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%
11003100 BUC CLASSROOM	\$37,976.68	\$40,500.00	\$0.00	-100.00%
11003267 BUC CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%
11004100 HIG CLASSROOM	\$50,328.82	\$26,770.00	\$0.00	-100.00%
11004210 HIG CLASSROOM	\$0.00	\$0.00	\$27,303.00	0.00%
11004267 HIG CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%
11006100 KEE CLASSROOM	\$30,816.08	\$33,000.00	\$0.00	-100.00%
11006267 KEE CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%
11010100 ROB CLASSROOM	\$62,356.33	\$20,000.00	\$0.00	-100.00%
11012100 VER CLASSROOM	\$60,437.67	\$53,562.00	\$0.00	-100.00%
11012210 VER CLASSROOM	\$0.00	\$0.00	\$28,746.00	0.00%
11012267 VER CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%
11013100 WAD CLASSROOM	\$30,165.57	\$40,046.00	\$0.00	-100.00%
11013210 WAD CLASSROOM	\$0.00	\$0.00	\$28,035.00	0.00%
11013267 WAD CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%
11014100 WAS CLASSROOM	\$97,761.85	\$58,566.00	\$0.00	-100.00%
11014210 WAS CLASSROOM	\$0.00	\$0.00	\$66,638.00	0.00%
11014267 WAS CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
11016100 MAR CLASSROOM	\$66,182.40	\$35,646.00	\$500.00	-98.60%
11016210 MAR CLASSROOM	\$0.00	\$0.00	\$66,661.00	0.00%
11016267 MAR CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%
11051100 BMS CLASSROOM	\$56,381.58	\$58,812.00	\$25,990.00	-55.80%
11051210 BMS CLASSROOM	\$0.00	\$0.00	\$82,663.00	0.00%
11051267 BMS CI SAFETY	\$0.00	\$0.00	\$0.00	0.00%
11053100 IMS CLASSROOM	\$107,943.23	\$155,852.00	\$35,775.00	-77.00%
11053210 IMS CLASSROOM	\$0.00	\$0.00	\$63,397.00	0.00%
11061100 MHS CLASSROOM	\$66,381.90	\$122,560.00	\$4,512.00	-96.30%
11061210 MHS CLASSROOM	\$0.00	\$0.00	\$137,824.00	0.00%
11063210 MMA CLASSROOM	\$0.00	\$0.00	\$59,127.00	0.00%
11201210 BOW COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11204210 HIG COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11206210 KEE COMP TECH	\$0.00	\$0.00	\$1,128.00	0.00%
11212210 VER COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11213210 WAD COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11214210 WAS COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11216210 MAR COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11251210 BMS COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11253210 IMS COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11265210 BEN COMPUTER	\$0.00	\$0.00	\$1,128.00	0.00%
11299100 SYS COMPUTER	\$14,273.54	\$14,100.00	\$0.00	-100.00%
11461400 DRIVER EDUCAT	\$0.00	\$4,794.00	\$0.00	-100.00%
12280125 HDST HEAD STA	\$49,446.44	\$53,077.00	\$0.00	-100.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
13061100 MHS MATH EDUC	\$625.14	\$0.00	\$0.00	0.00%
14099100 SYS SCIENCE E	\$0.00	\$4,480.00	\$0.00	-100.00%
15599100 PROGRAM-SUMME	\$19,353.92	\$7,500.00	\$30,000.00	300.00%
16699100 NEW HORIZONS	\$1,504.06	\$12,750.00	\$12,750.00	0.00%
16699210 NEW HORIZONS	\$0.00	\$0.00	\$0.00	0.00%
16699266 NEW HORIZONS	\$0.00	\$0.00	\$0.00	0.00%
20299120 SYS VISUALLY	\$24,842.03	\$26,340.00	\$19,372.00	-26.50%
20822400 SPED TRANSITI	\$0.00	\$0.00	\$26,200.00	0.00%
20861120 MHS SPECIAL E	\$0.00	\$0.00	\$28,400.00	0.00%
20890400 MRA ROBES CHA	\$0.00	\$0.00	\$0.00	0.00%
20899120 SYS SPECIAL E	\$497,163.67	\$446,676.00	\$435,094.00	-2.60%
25599120 SPED SUMMER S	\$107,859.05	\$0.00	\$103,000.00	0.00%
30230400 ADULT ED	\$33,128.30	\$91,695.00	\$116,034.00	26.50%
30331400 CONTINUING ED	\$0.00	\$0.00	\$0.00	0.00%
31203210 BUC MEDICAL S	\$0.00	\$0.00	\$33,479.00	0.00%
31204210 HIG MEDICAL S	\$0.00	\$0.00	\$31,596.00	0.00%
31213210 WAD MEDICAL S	\$0.00	\$0.00	\$18,110.00	0.00%
31214210 WAS MEDICAL S	\$0.00	\$0.00	\$18,110.00	0.00%
31299210 SYS MEDICAL S	\$130,095.96	\$105,447.00	\$55,162.00	-47.70%
31451320 BMS INTERSCHO	\$0.00	\$0.00	\$0.00	0.00%
31453320 IMS INTERSCHO	\$48,263.05	\$34,847.00	\$18,142.00	-47.90%
31461320 MHS INTERSCHO	\$355,995.63	\$351,702.00	\$104,101.00	-70.40%
31651320 BMS INTRAMURA	\$11,717.33	\$9,588.00	\$7,614.00	-20.60%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
31653320 IMS INTRAMURA	\$1,974.00	\$3,384.00	\$0.00	-100.00%
32499266 SYS SCH SAFET	\$68,750.75	\$82,264.00	\$0.00	-100.00%
32601210 BOW SOCIAL WO	\$0.00	\$0.00	\$37,193.00	0.00%
32699210 SYS SOCIAL WO	\$34,743.80	\$36,457.00	\$0.00	-100.00%
32851320 BMS STUDENT A	\$18,102.45	\$21,162.00	\$20,868.00	-1.40%
32853320 IMS STUDENT A	\$55,858.02	\$53,633.00	\$42,723.00	-20.30%
32861320 MHS STUDENT A	\$110,544.49	\$87,084.00	\$79,104.00	-9.20%
33099270 SYS STUDENT T	\$0.00	\$0.00	\$0.00	0.00%
40299221 SYS CURRICULU	\$8,024.16	\$5,280.00	\$2,500.00	-52.70%
40562230 CO CENTRAL AD	\$134,476.59	\$0.00	\$319,710.00	0.00%
40562251 CO CENTRAL AD	\$0.00	\$0.00	\$0.00	0.00%
41799260 SYS PLANT MAI	\$157.30	\$0.00	\$0.00	0.00%
42099260 SYS PLANT OPE	\$13,553.25	\$20,000.00	\$0.00	-100.00%
42351240 BMS SCHOOL AD	\$46,510.13	\$24,858.00	\$0.00	-100.00%
42361221 MHS SCH ADM P	\$600.00	\$0.00	\$0.00	0.00%
42361240 MHS SCHOOL AD	\$9,972.86	\$0.00	\$0.00	0.00%
42399240 SYS SCHOOL AD	\$45,078.95	\$20,000.00	\$0.00	-100.00%
TOTAL	\$2,540,284.77	\$2,195,992.00	\$2,200,713.00	0.20%
5117 TUTORS				
11001100 BOW CLASSROOM	\$65,748.02	\$67,951.00	\$68,228.00	0.40%
11003100 BUC CLASSROOM	\$22,853.95	\$23,051.00	\$23,768.00	3.10%
11016100 MAR CLASSROOM	\$5,658.66	\$0.00	\$0.00	0.00%
11099100 SYS CLASSROOM	\$77,555.93	\$21,849.00	\$0.00	-100.00%
11603100 BUC ENGLISH L	\$0.00	\$0.00	\$28,770.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
11604100 HIG ENGLISH L	\$0.00	\$0.00	\$17,262.00	0.00%
11606100 KEE ENGLISH	\$0.00	\$0.00	\$28,770.00	0.00%
11613100 WAD ENGLISH	\$0.00	\$0.00	\$50,902.00	0.00%
11614100 WAS ENGLISH	\$0.00	\$0.00	\$28,770.00	0.00%
11651100 BMS ENGLISH L	\$0.00	\$0.00	\$22,132.00	0.00%
11661100 MHS ELL CERT	\$0.00	\$0.00	\$61,082.00	0.00%
11699100 SYS ENGLISH L	\$250,596.11	\$244,078.00	\$0.00	-100.00%
13801100 BOW READING	\$0.00	\$0.00	\$45,050.00	0.00%
13803100 BUC READING	\$0.00	\$0.00	\$11,884.00	0.00%
13804100 HIG READING	\$0.00	\$0.00	\$91,978.00	0.00%
13806100 KEE READING	\$0.00	\$0.00	\$22,525.00	0.00%
13812100 VER READING	\$0.00	\$0.00	\$23,768.00	0.00%
13813100 WAD READING	\$0.00	\$0.00	\$71,304.00	0.00%
13814100 WAS READING	\$0.00	\$0.00	-\$6,232.00	0.00%
13899100 SYS READING	\$267,794.61	\$268,809.00	\$0.00	-100.00%
20861120 MHS SPECIAL E	\$0.00	\$0.00	\$116,989.00	0.00%
20899120 SYS SPECIAL E	\$111,207.84	\$112,268.00	\$0.00	-100.00%
30230400 ADULT ED	\$104,683.28	\$52,886.00	\$52,067.00	-1.50%
TOTAL	\$906,098.40	\$790,892.00	\$759,017.00	-4.00%
5118 PARAPROFESSIONALS				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$127,808.00	0.00%
10265100 BEN ALTERNATI	\$25,954.22	\$26,540.00	\$27,350.00	3.10%
11001100 BOW CLASSROOM	\$45,253.46	\$48,970.00	\$54,600.00	11.50%
11003100 BUC CLASSROOM	\$25,710.45	\$26,440.00	\$54,600.00	106.50%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
11004100 HIG CLASSROOM	\$25,945.14	\$26,640.00	\$27,450.00	3.00%
11006100 KEE CLASSROOM	\$86,601.71	\$94,440.00	\$77,193.00	-18.30%
11010100 ROB CLASSROOM	\$89,960.99	\$99,475.00	\$0.00	-100.00%
11012100 VER CLASSROOM	\$43,088.99	\$46,795.00	\$27,150.00	-42.00%
11013100 WAD CLASSROOM	\$60,457.30	\$75,280.00	\$27,150.00	-63.90%
11014100 WAS CLASSROOM	\$29,704.91	\$46,795.00	\$0.00	-100.00%
11016100 MAR CLASSROOM	\$51,687.47	\$53,330.00	\$54,950.00	3.00%
11051100 BMS CLASSROOM	\$25,576.60	\$26,440.00	\$27,250.00	3.10%
11061100 MHS CLASSROOM	\$26,031.55	\$26,890.00	\$27,700.00	3.00%
20601210 BOW LANG SPEE	\$0.00	\$0.00	\$0.00	0.00%
20616210 MAR LANG SPEE	\$0.00	\$0.00	\$0.00	0.00%
20699210 SYS LANGUAGE	\$26,143.03	\$26,590.00	\$27,400.00	3.00%
20801120 BOW SPECIAL E	\$0.00	\$0.00	\$469,408.00	0.00%
20803120 BUC SPECIAL E	\$0.00	\$0.00	\$354,783.00	0.00%
20804120 HIG SPECIAL E	\$0.00	\$0.00	\$131,693.00	0.00%
20806120 KEE SPECIAL E	\$0.00	\$0.00	\$108,950.00	0.00%
20812120 VER SPECIAL E	\$0.00	\$0.00	\$177,567.00	0.00%
20813120 WAD SPECIAL E	\$0.00	\$0.00	\$236,360.00	0.00%
20814120 WAS SPECIAL E	\$0.00	\$0.00	\$24,436.00	0.00%
20816120 MAR SPECIAL E	\$0.00	\$0.00	\$369,024.00	0.00%
20822400 SPED TRANSITI	\$0.00	\$0.00	\$82,450.00	0.00%
20851120 BMS SPECIAL E	\$0.00	\$0.00	\$437,732.00	0.00%
20853120 IMS SPECIAL E	\$0.00	\$0.00	\$328,585.00	0.00%
20861120 MHS SPECIAL E	\$0.00	\$0.00	\$494,425.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
20865120 BEN SPECIAL E	\$0.00	\$0.00	\$27,300.00	0.00%
20880120 MPS SPECIAL E	\$0.00	\$0.00	\$77,467.00	0.00%
20890120 MRA SPECIAL E	\$35,517.33	\$36,369.00	\$38,747.00	6.50%
20899120 SYS SPECIAL E	\$2,919,788.84	\$3,190,880.00	\$0.00	-100.00%
31801222 BOW LIBRARY/M	\$30,733.76	\$0.00	\$15,527.00	0.00%
31803222 BUC LIBRARY/M	\$14,673.58	\$15,214.00	\$15,527.00	2.10%
31804222 HIG LIBRARY/M	\$14,360.21	\$15,214.00	\$15,527.00	2.10%
31806222 KEE LIBRARY/M	\$31,603.33	\$30,177.00	\$0.00	-100.00%
31810222 ROB LIBRARY/M	\$14,603.71	\$18,257.00	\$0.00	-100.00%
31812222 VER LIBRARY/M	\$29,187.76	\$0.00	\$31,203.00	0.00%
31813222 WAD LIBRARY/M	\$28,462.28	\$29,777.00	\$30,703.00	3.10%
31814222 WAS LIBRARY/M	\$29,214.45	\$30,277.00	\$0.00	-100.00%
31816222 MAR LIBRARY/M	\$10,990.01	\$12,171.00	\$15,527.00	27.60%
31851222 BMS LIBRARY/M	\$27,874.09	\$30,127.00	\$31,617.00	4.90%
31853222 IMS LIBRARY/M	\$28,901.90	\$30,127.00	\$31,053.00	3.10%
31861222 MHS LIBRARY/M	\$29,326.96	\$30,227.00	\$31,153.00	3.10%
TOTAL	\$3,807,354.03	\$4,093,442.00	\$4,137,365.00	1.10%
5119 SPED 1:1 PARAPROFESSIONAL				
20899120 SYS SPECIAL E	\$38,130.11	\$53,480.00	\$0.00	-100.00%
TOTAL	\$38,130.11	\$53,480.00	\$0.00	-100.00%
5120 HALL MONITORS				
32403266 BUC SECURITY	\$0.00	\$0.00	\$24,413.00	0.00%
32453266 IMS SCHOOL SA	\$89,956.67	\$23,935.00	\$84,507.00	253.10%
32461266 MHS SECURITY	\$112,726.32	\$119,675.00	\$73,239.00	-38.80%
TOTAL	\$202,682.99	\$143,610.00	\$182,159.00	26.80%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5122 BUILDING SUBSTITUTES				
11099100 SYS CLASSROOM	\$188,691.29	\$240,000.00	\$240,000.00	0.00%
20899120 SYS SPECIAL E	\$15,679.51	\$0.00	\$0.00	0.00%
TOTAL	\$204,370.80	\$240,000.00	\$240,000.00	0.00%
5124 CERT. DEGREE CHANGES				
41199888 SYS EMPLOYEE	\$0.00	\$0.00	\$100,000.00	0.00%
TOTAL	\$0.00	\$0.00	\$100,000.00	0.00%
5126 WORKPLACE ED/BUSINESS COOR				
30230400 ADULT ED	\$23,430.31	\$19,331.00	\$19,331.00	0.00%
TOTAL	\$23,430.31	\$19,331.00	\$19,331.00	0.00%
5130 OVERTIME				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$3,000.00	0.00%
10265100 BEN ALTERNATI	\$221.90	\$500.00	\$500.00	0.00%
11001100 BOW CLASSROOM	\$693.33	\$500.00	\$500.00	0.00%
11003100 BUC CLASSROOM	\$1,140.26	\$500.00	\$500.00	0.00%
11004100 HIG CLASSROOM	\$893.48	\$500.00	\$500.00	0.00%
11006100 KEE CLASSROOM	\$3,180.20	\$500.00	\$500.00	0.00%
11010100 ROB CLASSROOM	\$954.58	\$500.00	\$0.00	-100.00%
11012100 VER CLASSROOM	\$962.56	\$500.00	\$500.00	0.00%
11012210 VER CLASSROOM	\$0.00	\$0.00	\$0.00	0.00%
11013100 WAD CLASSROOM	\$422.19	\$500.00	\$500.00	0.00%
11013210 WAD CLASSROOM	\$0.00	\$0.00	\$500.00	0.00%
11014100 WAS CLASSROOM	\$2,545.69	\$500.00	\$500.00	0.00%
11014210 WAS CLASSROOM	\$0.00	\$0.00	\$0.00	0.00%
11016100 MAR CLASSROOM	\$1,886.90	\$500.00	\$500.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
11051100 BMS CLASSROOM	\$727.66	\$500.00	\$500.00	0.00%
11051210 BMS CLASSROOM	\$0.00	\$0.00	\$0.00	0.00%
11053100 IMS CLASSROOM	\$3,310.17	\$500.00	\$500.00	0.00%
11053210 IMS CLASSROOM	\$0.00	\$0.00	\$0.00	0.00%
11061100 MHS CLASSROOM	\$479.63	\$500.00	\$500.00	0.00%
11061210 MHS CLASSROOM	\$0.00	\$0.00	\$0.00	0.00%
11063210 MMA CLASSROOM	\$0.00	\$0.00	\$0.00	0.00%
20299120 SYS VISUALLY	\$64.46	\$0.00	\$0.00	0.00%
20699210 SYS LANGUAGE	\$228.05	\$500.00	\$500.00	0.00%
20801120 BOW SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20803120 BUC SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20804120 HIG SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20806120 KEE SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20812120 VER SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20813120 WAD SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20814120 WAS SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20816120 MAR SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20851120 BMS SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20853120 IMS SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20861120 MHS SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20865120 BEN SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20880120 MPS SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%
20890260 MRA SPECIAL E	\$0.00	\$0.00	\$0.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
20899120 SYS SPECIAL E	\$43,418.67	\$25,000.00	\$25,000.00	0.00%
30899310 SYS FOOD SERV	\$7.64	\$500.00	\$500.00	0.00%
31053210 IMS GUIDANCE	\$1,477.75	\$1,200.00	\$1,200.00	0.00%
31061210 MHS GUIDANCE	\$2,624.53	\$8,000.00	\$8,000.00	0.00%
31201210 BOW MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31203210 BUC MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31204210 HIG MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31206210 KEE MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31212210 VER MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31213210 WAD MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31214210 WAS MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31216210 MAR MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31251210 BMS MEDICAL S	\$44.61	\$500.00	\$500.00	0.00%
31253210 IMS MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31261210 MHS MEDICAL S	\$0.00	\$500.00	\$500.00	0.00%
31263210 MMA MED SERV	\$0.00	\$0.00	\$0.00	0.00%
31290120 MRA MEDICAL S	\$0.00	\$0.00	\$0.00	0.00%
31299210 SYS MEDICAL S	\$25,163.89	\$40,000.00	\$40,000.00	0.00%
31803222 BUC LIBRARY/M	\$0.00	\$150.00	\$150.00	0.00%
31813222 WAD LIBRARY/M	\$0.00	\$0.00	\$0.00	0.00%
31814222 WAS LIBRARY/M	\$134.54	\$500.00	\$500.00	0.00%
31816222 MAR LIBRARY/M	\$0.00	\$150.00	\$150.00	0.00%
31851222 BMS LIBRARY/M	\$566.15	\$500.00	\$500.00	0.00%
31853222 IMS LIBRARY/M	\$302.68	\$1,000.00	\$1,000.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
31861222 MHS LIBRARY/M	\$65.40	\$500.00	\$500.00	0.00%
32299210 SYS PSYCHOLOG	\$190.75	\$500.00	\$500.00	0.00%
32403266 BUC SECURITY	\$0.00	\$0.00	\$0.00	0.00%
32412266 VER SECURITY	\$0.00	\$0.00	\$0.00	0.00%
32451266 BMS SECURITY	\$0.00	\$0.00	\$0.00	0.00%
32453266 IMS SCHOOL SA	\$0.00	\$0.00	\$0.00	0.00%
32461266 MHS SECURITY	\$7,233.13	\$5,000.00	\$5,000.00	0.00%
32499266 SYS SCH SAFET	\$44,889.60	\$45,000.00	\$45,000.00	0.00%
32699210 SYS SOCIAL WO	\$385.00	\$150.00	\$150.00	0.00%
40399221 PERFORMANCE E	\$586.84	\$0.00	\$0.00	0.00%
40562230 CO CENTRAL AD	\$5,447.76	\$15,000.00	\$15,000.00	0.00%
40562251 CO CENTRAL AD	\$9,528.39	\$20,000.00	\$20,000.00	0.00%
41461280 MHS INFORMATI	\$130.01	\$1,000.00	\$1,000.00	0.00%
41499280 SYS INFORMATI	\$25,640.16	\$30,000.00	\$30,000.00	0.00%
41799260 SYS PLANT MAI	\$62,917.28	\$77,000.00	\$48,350.00	-37.20%
42001260 BOW PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42003260 BUC PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42004260 HIG PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42006260 KEE PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42012260 VER PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42013260 WAD PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42014260 WAS PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42016260 MAR PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42051260 BMS PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42053260 IMS PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42061260 MHS PLANT OPE	\$0.00	\$0.00	\$0.00	0.00%
42063260 MMA OPER N/C	\$0.00	\$0.00	\$0.00	0.00%
42080260 HEADSTART OPE	\$0.00	\$0.00	\$0.00	0.00%
42098260 BGE PLANT OPE	-\$10,924.70	\$5,000.00	\$0.00	-100.00%
42099260 SYS PLANT OPE	\$88,707.31	\$80,000.00	\$80,000.00	0.00%
42301240 BOW SCHOOL AD	\$1,993.15	\$500.00	\$500.00	0.00%
42303240 BUC SCHOOL AD	\$1,561.87	\$500.00	\$500.00	0.00%
42304240 HIG SCHOOL AD	\$1,531.16	\$500.00	\$500.00	0.00%
42306240 KEE SCHOOL AD	\$1,634.01	\$500.00	\$500.00	0.00%
42310240 ROB SCHOOL AD	\$649.11	\$500.00	\$500.00	0.00%
42312240 VER SCHOOL AD	\$763.67	\$500.00	\$500.00	0.00%
42313240 WAD SCHOOL AD	\$648.52	\$500.00	\$500.00	0.00%
42314240 WAS SCHOOL AD	\$2,074.74	\$500.00	\$500.00	0.00%
42316240 MAR SCHOOL AD	\$1,909.15	\$500.00	\$500.00	0.00%
42351240 BMS SCHOOL AD	\$3,406.23	\$1,000.00	\$1,000.00	0.00%
42353240 IMS SCHOOL AD	\$10,069.08	\$1,000.00	\$1,000.00	0.00%
42361240 MHS SCHOOL AD	\$10,380.21	\$15,000.00	\$15,000.00	0.00%
TOTAL	\$362,869.35	\$385,650.00	\$355,000.00	-7.90%
5210 LIFE INSURANCE				
30230400 ADULT ED	\$0.00	\$536.00	\$909.00	69.60%
41199888 SYS EMPLOYEE	\$134,898.61	\$135,243.00	\$141,683.00	4.80%
TOTAL	\$134,898.61	\$135,779.00	\$142,592.00	5.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5220 SOCIAL SECURITY				
30230400 ADULT ED	\$36,525.21	\$41,291.00	\$38,383.00	-7.00%
41199888 SYS EMPLOYEE	\$2,020,599.01	\$2,160,008.00	\$2,221,291.00	2.80%
TOTAL	\$2,057,124.22	\$2,201,299.00	\$2,259,674.00	2.70%
5230 TOWN PENSION				
30230400 ADULT ED	\$8,326.00	\$8,326.00	\$8,326.00	0.00%
41199888 SYS EMPLOYEE	\$2,397,691.00	\$1,864,160.00	\$1,910,489.00	2.50%
TOTAL	\$2,406,017.00	\$1,872,486.00	\$1,918,815.00	2.50%
5235 DEFINED CONTRIBUTION				
41199888 SYS EMPLOYEE	\$421,374.18	\$456,546.00	\$582,112.00	27.50%
TOTAL	\$421,374.18	\$456,546.00	\$582,112.00	27.50%
5240 TUITION REIMBURSEMENT				
41199888 SYS EMPLOYEE	\$42,849.50	\$50,000.00	\$50,000.00	0.00%
TOTAL	\$42,849.50	\$50,000.00	\$50,000.00	0.00%
5250 UNEMPLOYMENT COMP.				
41199888 SYS EMPLOYEE	\$68,705.00	\$80,000.00	\$60,000.00	-25.00%
TOTAL	\$68,705.00	\$80,000.00	\$60,000.00	-25.00%
5270 HEALTH & MAJ. MED.				
30230400 ADULT ED	\$4,244.78	\$27,349.00	\$36,693.00	34.20%
41199888 SYS EMPLOYEE	\$16,419,344.23	\$16,642,786.00	\$18,315,107.00	10.00%
TOTAL	\$16,423,589.01	\$16,670,135.00	\$18,351,800.00	10.10%
5280 MAN. SELF INS. PROG. MSIP				
41199888 SYS EMPLOYEE	\$765,120.00	\$875,512.00	\$945,791.00	8.00%
TOTAL	\$765,120.00	\$875,512.00	\$945,791.00	8.00%
5290 CERTIFIED-ACCUM. SICK				
41199888 SYS EMPLOYEE	\$262,391.85	\$200,346.00	\$256,089.00	27.80%
TOTAL	\$262,391.85	\$200,346.00	\$256,089.00	27.80%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5291 NON-CERT. ACCUM. SICK				
41199888 SYS EMPLOYEE	\$259,612.44	\$110,000.00	\$110,000.00	0.00%
TOTAL	\$259,612.44	\$110,000.00	\$110,000.00	0.00%
5292 CERTIFIED LONGEVITY				
41199888 SYS EMPLOYEE	\$89,165.69	\$230,885.00	\$280,435.00	21.50%
TOTAL	\$89,165.69	\$230,885.00	\$280,435.00	21.50%
5293 NON-CERT. LONGEVITY				
41199888 SYS EMPLOYEE	\$45,512.46	\$59,100.00	\$42,850.00	-27.50%
TOTAL	\$45,512.46	\$59,100.00	\$42,850.00	-27.50%
5320 CONSULTANTS				
11699100 SYS ENGLISH L	\$0.00	\$5,000.00	\$5,000.00	0.00%
13299221 SYS MUSIC EDU	\$4,760.00	\$36,000.00	\$41,000.00	13.90%
14099221 SYS SCIENCE E	\$3,000.00	\$0.00	\$0.00	0.00%
14299100 SOCIAL STUDIE	\$2,840.00	\$0.00	\$0.00	0.00%
15499100 WORLD LANGUAG	\$924.62	\$0.00	\$0.00	0.00%
20699221 SYS LANGUAGE	\$0.00	\$9,000.00	\$14,000.00	55.60%
20890120 MRA SPECIAL E	\$0.00	\$3,800.00	\$3,800.00	0.00%
20899120 SYS SPECIAL E	\$187,987.14	\$219,700.00	\$130,700.00	-40.50%
30230400 ADULT ED	\$964.41	\$4,945.00	\$4,738.00	-4.20%
40299210 SYS CURRICULU	\$84,756.52	\$135,000.00	\$119,707.00	-11.30%
40399221 PERFORMANCE E	\$0.00	\$9,000.00	\$9,000.00	0.00%
40562210 CO CENTRAL AD	\$30,981.00	\$25,730.00	\$20,000.00	-22.30%
41499280 SYS INFORMATI	\$2,670.00	\$15,000.00	\$15,000.00	0.00%
41799260 SYS PLANT MAI	\$11,096.76	\$30,000.00	\$30,000.00	0.00%
42351221 BMS SCHOOL AD	\$0.00	\$1,200.00	\$1,200.00	0.00%
TOTAL	\$329,980.45	\$494,375.00	\$394,145.00	-20.30%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5330 PROFESSIONAL DEVELOPMENT				
10265100 BEN ALTERNATI	\$210.62	\$1,650.00	\$0.00	-100.00%
10499221 SYS ART	\$703.93	\$4,800.00	\$4,800.00	0.00%
11061221 MHS CLASSROOM	\$1,387.36	\$23,871.00	\$0.00	-100.00%
11299221 SYS COMPUTER	\$0.00	\$3,000.00	\$3,000.00	0.00%
11699100 SYS ENGLISH L	\$1,410.00	\$2,000.00	\$2,000.00	0.00%
12280125 HDST HEAD STA	\$0.00	\$2,100.00	\$0.00	-100.00%
12899221 SYS LANGUAGE	\$3,171.80	\$13,000.00	\$6,000.00	-53.80%
13099221 SYS MATH EDUC	\$2,200.00	\$12,000.00	\$17,000.00	41.70%
13299221 SYS MUSIC EDU	\$1,168.32	\$4,560.00	\$1,500.00	-67.10%
13420221 ELEM K-8 PHYS	\$495.00	\$3,500.00	\$3,500.00	0.00%
14099221 SYS SCIENCE E	\$6,115.00	\$19,000.00	\$18,000.00	-5.30%
14299100 SOCIAL STUDIE	\$0.00	\$8,000.00	\$9,100.00	13.80%
15499100 WORLD LANGUAG	\$0.00	\$6,600.00	\$7,500.00	13.60%
17020100 ENRICHMENT PR	\$828.94	\$3,500.00	\$6,000.00	71.40%
20699210 SYS LANGUAGE	\$5,100.00	\$6,300.00	\$10,300.00	63.50%
20890120 MRA SPECIAL E	\$747.95	\$3,300.00	\$0.00	-100.00%
20899120 SYS SPECIAL E	\$2,275.00	\$10,000.00	\$16,000.00	60.00%
30230400 ADULT ED	\$12,617.85	\$2,461.00	\$2,377.00	-3.40%
31299210 SYS MEDICAL S	\$1,208.00	\$3,600.00	\$3,600.00	0.00%
31461320 MHS INTERSCHO	\$599.00	\$2,800.00	\$2,800.00	0.00%
31899222 SYS LIBRARY/M	\$0.00	\$3,000.00	\$2,100.00	-30.00%
32299210 SYS PSYCHOLOG	\$0.00	\$2,000.00	\$2,000.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
32499266 SYS SCH SAFET	\$0.00	\$0.00	\$0.00	0.00%
32699210 SYS SOCIAL WO	\$0.00	\$3,000.00	\$3,000.00	0.00%
40299210 SYS CURRICULU	\$3,500.00	\$8,000.00	\$8,000.00	0.00%
40399221 PERFORMANCE E	\$2,050.00	\$7,500.00	\$0.00	-100.00%
40562230 CO CENTRAL AD	\$3,750.00	\$18,160.00	\$6,500.00	-64.20%
41499280 SYS INFORMATI	\$5,695.00	\$6,000.00	\$6,000.00	0.00%
41799260 SYS PLANT MAI	\$1,388.36	\$4,300.00	\$4,300.00	0.00%
42099260 SYS PLANT OPE	\$1,001.60	\$0.00	\$0.00	0.00%
42301221 BOW SCHOOL AD	\$359.93	\$3,759.00	\$0.00	-100.00%
42303221 BUC SCHOOL AD	\$0.00	\$7,230.00	\$0.00	-100.00%
42304221 HIG SCHOOL AD	\$870.67	\$3,000.00	\$0.00	-100.00%
42306221 KEE SCHOOL AD	\$0.00	\$2,800.00	\$0.00	-100.00%
42312240 VER SCHOOL AD	\$5,350.00	\$4,950.00	\$0.00	-100.00%
42313221 WAD SCHOOL AD	\$508.00	\$7,005.00	\$0.00	-100.00%
42314221 WAS SCHOOL AD	\$525.17	\$4,650.00	\$0.00	-100.00%
42316221 MAR SCHOOL AD	\$390.00	\$3,750.00	\$0.00	-100.00%
42351221 BMS SCHOOL AD	\$1,101.57	\$10,230.00	\$0.00	-100.00%
42353221 IMS SCHOOL AD	\$2,047.76	\$13,200.00	\$0.00	-100.00%
TOTAL	\$68,776.83	\$248,576.00	\$145,377.00	-41.50%
5335 LEGAL FEES				
20899120 SYS SPECIAL E	\$82,872.00	\$65,000.00	\$65,000.00	0.00%
40562230 CO CENTRAL AD	\$163,484.75	\$85,500.00	\$85,500.00	0.00%
TOTAL	\$246,356.75	\$150,500.00	\$150,500.00	0.00%
5340 OTHER PROFESSIONAL SERVICES				
11699100 SYS ENGLISH L	\$0.00	\$5,000.00	\$5,000.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
13299221 SYS MUSIC EDU	\$910.00	\$700.00	\$0.00	-100.00%
20699221 SYS LANGUAGE	\$0.00	\$0.00	\$2,500.00	0.00%
20899120 SYS SPECIAL E	\$98,184.81	\$145,000.00	\$60,500.00	-58.30%
31299210 SYS MEDICAL S	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
32299210 SYS PSYCHOLOG	\$0.00	\$0.00	\$52,000.00	0.00%
TOTAL	\$106,094.81	\$157,700.00	\$127,000.00	-19.50%
5341 SPORTS OFFICIALS				
31453320 IMS INTERSCHO	\$3,946.58	\$6,000.00	\$6,000.00	0.00%
31461320 MHS INTERSCHO	\$37,935.14	\$49,470.00	\$49,470.00	0.00%
TOTAL	\$41,881.72	\$55,470.00	\$55,470.00	0.00%
5342 SPED RELATED SERVICES				
20899120 SYS SPED RELATED	\$0.00	\$13,000.00	\$0.00	-100%
TOTAL	\$0.00	\$13,000.00	\$0.00	-100%
5421 DISPOSAL SERVICES				
42099260 SYS PLANT OPE	\$142,141.06	\$188,000.00	\$140,000.00	-25.50%
TOTAL	\$142,141.06	\$188,000.00	\$140,000.00	-25.50%
5430 CONTRACTED SERVICES				
10420100 ELEM ART EDUC	\$0.00	\$0.00	\$1,875.00	0.00%
11061221 MHS CLASSROOM	\$1,422.00	\$0.00	\$0.00	0.00%
32499266 SYS SCH SAFET	\$240,468.00	\$0.00	\$0.00	0.00%
40562230 CO CENTRAL AD	\$64,420.22	\$0.00	\$0.00	0.00%
41499280 SYS INFORMATI	\$125,482.00	\$0.00	\$0.00	0.00%
41799260 SYS PLANT MAI	\$309,034.82	\$382,455.00	\$271,281.00	-29.10%
42099260 SYS PLANT OPE	\$48,478.38	\$29,500.00	\$38,000.00	28.80%
42303100 BUC SCHOOL AD	\$0.00	\$0.00	\$500.00	0.00%

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		2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
TOTAL	42313100 WAD SCHOOL AD	\$0.00	\$0.00	\$299.00	0.00%
		\$789,305.42	\$411,955.00	\$311,955.00	-24.30%
5432 CONTRACTED SUBS					
	10420221 ELEM ART EDUC	\$784.88	\$0.00	\$0.00	0.00%
	10499100 SYS ART	\$0.00	\$2,520.00	\$2,520.00	0.00%
	11013221 WAD CLASSROOM	\$0.00	\$9,000.00	\$8,000.00	-11.10%
	11099100 SYS CLASSROOM	\$1,147,817.82	\$823,628.00	\$608,718.00	-26.10%
	12899100 SYS LANGUAGE	\$7,728.02	\$5,000.00	\$15,000.00	200.00%
	13099100 SYS MATH EDUC	\$3,803.63	\$8,470.00	\$10,000.00	18.10%
	13299221 SYS MUSIC EDU	\$2,777.28	\$3,600.00	\$3,600.00	0.00%
	13420221 ELEM K-8 PHYS	\$1,026.39	\$3,000.00	\$3,000.00	0.00%
	14099100 SYS SCIENCE E	\$14,550.42	\$20,000.00	\$20,000.00	0.00%
	14299100 SOCIAL STUDIE	\$2,354.63	\$5,000.00	\$5,000.00	0.00%
	15499100 WORLD LANGUAG	\$241.50	\$3,000.00	\$3,000.00	0.00%
	20890120 MRA SPECIAL E	\$724.51	\$0.00	\$0.00	0.00%
	20899120 SYS SPECIAL E	\$461,381.65	\$243,870.00	\$480,000.00	96.80%
	40299210 SYS CURRICULU	\$9,440.92	\$80,000.00	\$20,000.00	-75.00%
	40399221 PERFORMANCE E	\$120.75	\$10,000.00	\$1,000.00	-90.00%
	42301221 BOW SCHOOL AD	\$3,984.84	\$1,000.00	\$1,000.00	0.00%
	42303221 BUC SCHOOL AD	\$1,328.28	\$1,250.00	\$500.00	-60.00%
	42304221 HIG SCHOOL AD	\$1,026.42	\$1,000.00	\$1,000.00	0.00%
	42306221 KEE SCHOOL AD	\$4,588.57	\$2,000.00	\$2,000.00	0.00%
	42310221 ROB SCHOOL AD	\$3,199.95	\$0.00	\$0.00	0.00%
	42312221 VER SCHOOL AD	\$1,449.03	\$2,000.00	\$0.00	-100.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42313221 WAD SCHOOL AD	\$1,992.44	\$0.00	\$0.00	0.00%
42314221 WAS SCHOOL AD	\$3,562.17	\$0.00	\$0.00	0.00%
42316221 MAR SCHOOL AD	\$5,494.19	\$700.00	\$700.00	0.00%
42351221 BMS SCHOOL AD	\$7,124.38	\$6,462.00	\$6,462.00	0.00%
42353221 IMS SCHOOL AD	\$8,521.34	\$5,500.00	\$5,500.00	0.00%
42361221 MHS SCH ADM P	\$11,290.13	\$3,000.00	\$3,000.00	0.00%
TOTAL	\$1,706,314.14	\$1,240,000.00	\$1,200,000.00	-3.20%

5435 REPAIR OF EQUIPMENT

10461100 MHS ART EDUCA	\$0.00	\$500.00	\$500.00	0.00%
10499100 SYS ART	\$130.00	\$0.00	\$0.00	0.00%
11299100 SYS COMPUTER	\$0.00	\$1,000.00	\$1,000.00	0.00%
12053100 IMS FAMILY &	\$500.00	\$750.00	\$750.00	0.00%
12061100 MHS FAMILY &	\$1,217.20	\$3,500.00	\$3,500.00	0.00%
13299100 SYS MUSIC EDU	\$15,168.67	\$13,000.00	\$16,000.00	23.10%
13420100 ELEM K-8 PHYS	\$0.00	\$5,000.00	\$5,000.00	0.00%
13453100 IMS PHYSICAL	\$0.00	\$300.00	\$300.00	0.00%
13461100 MHS PHYSICAL	\$0.00	\$1,100.00	\$1,100.00	0.00%
14053100 IMS SCIENCE E	\$0.00	\$200.00	\$200.00	0.00%
14061100 MHS SCIENCE E	\$0.00	\$500.00	\$500.00	0.00%
14861100 MHS TECHNOLOG	\$3,092.06	\$0.00	\$0.00	0.00%
20890120 MRA SPECIAL E	\$2,792.67	\$2,990.00	\$2,990.00	0.00%
20899120 SYS SPECIAL E	\$0.00	\$1,000.00	\$1,000.00	0.00%
31061210 MHS GUIDANCE	\$0.00	\$0.00	\$0.00	0.00%
31461320 MHS INTERSCHO	\$8,880.28	\$9,500.00	\$10,500.00	10.50%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
31861222 MHS LIBRARY/M	\$160.50	\$0.00	\$1,000.00	0.00%
31899222 SYS LIBRARY/M	\$1,335.57	\$1,500.00	\$1,500.00	0.00%
40299221 SYS CURRICULU	\$0.00	\$1,000.00	\$1,000.00	0.00%
41461280 MHS INFORMATI	\$0.00	\$0.00	\$2,100.00	0.00%
41499280 SYS INFORMATI	\$8,517.66	\$7,500.00	\$8,000.00	6.70%
41720260 SYS ELEM MAIN	\$8,066.64	\$16,000.00	\$16,000.00	0.00%
41799260 SYS PLANT MAI	\$64,389.13	\$79,298.00	\$21,298.00	-73.10%
42099260 SYS PLANT OPE	\$0.00	\$2,000.00	\$2,000.00	0.00%
42313100 WAD SCHOOL AD	\$0.00	\$138.00	\$300.00	117.40%
42353100 IMS SCHOOL AD	\$690.00	\$500.00	\$500.00	0.00%
42361100 MHS SCHOOL AD	\$36.51	\$1,000.00	\$1,000.00	0.00%
TOTAL	\$114,976.89	\$148,276.00	\$98,038.00	-33.90%
5440 RENTALS				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$3,000.00	0.00%
10265100 BEN ALTERNATI	\$6,752.25	\$9,273.00	\$8,859.00	-4.50%
11001100 BOW CLASSROOM	\$6,116.25	\$8,399.00	\$8,082.00	-3.80%
11003100 BUC CLASSROOM	\$8,404.50	\$11,542.00	\$10,876.00	-5.80%
11004100 HIG CLASSROOM	\$6,402.75	\$8,433.00	\$8,432.00	0.00%
11006100 KEE CLASSROOM	\$7,502.25	\$10,303.00	\$9,775.00	-5.10%
11010100 ROB CLASSROOM	\$8,194.50	\$0.00	\$0.00	0.00%
11012100 VER CLASSROOM	\$6,272.25	\$11,253.00	\$8,273.00	-26.50%
11013100 WAD CLASSROOM	\$8,842.50	\$12,526.00	\$11,411.00	-8.90%
11014100 WAS CLASSROOM	\$6,029.25	\$8,280.00	\$0.00	-100.00%
11016100 MAR CLASSROOM	\$7,778.25	\$10,683.00	\$10,112.00	-5.30%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
11051100 BMS CLASSROOM	\$20,307.39	\$36,503.00	\$25,410.00	-30.40%
11053100 IMS CLASSROOM	\$19,415.25	\$26,664.00	\$24,320.00	-8.80%
11061100 MHS CLASSROOM	\$61,935.30	\$76,238.00	\$76,238.00	0.00%
12280125 HDST HEAD STA	\$2,880.36	\$3,956.00	\$3,956.00	0.00%
14861100 MHS TECHNOLOG	\$256.00	\$550.00	\$300.00	-45.50%
20890120 MRA SPECIAL E	\$4,463.04	\$6,129.00	\$5,951.00	-2.90%
20899120 SYS SPECIAL E	\$27,055.70	\$28,200.00	\$29,000.00	2.80%
30230400 ADULT ED	\$32,600.25	\$31,344.00	\$30,089.00	-4.00%
31061210 MHS GUIDANCE	\$0.00	\$0.00	\$350.00	0.00%
31461320 MHS INTERSCHO	\$9,250.00	\$8,575.00	\$10,500.00	22.40%
40562100 CO CENTRAL AD	\$28,666.70	\$33,698.00	\$31,640.00	-6.10%
41799260 SYS PLANT MAI	\$33,286.97	\$37,000.00	\$38,716.00	4.60%
42099260 SYS PLANT OPE	\$0.00	\$5,000.00	\$3,716.00	-25.70%
TOTAL	\$312,411.71	\$384,549.00	\$359,006.00	-6.60%
5510 REGULAR TRANSPORTATION				
10263270 MMA ALTERNATI	\$0.00	\$0.00	\$0.00	0.00%
12280270 HDST HEADSTAR	\$25,000.00	\$0.00	\$0.00	0.00%
12688270 MAGNET OUT OF	\$71,000.00	\$4,396.00	\$70,000.00	1492.40%
15261270 VO-TECH	\$300,331.70	\$0.00	\$0.00	0.00%
15288270 VO-TECH OUT O	\$0.00	\$149,490.00	\$0.00	-100.00%
15289270 CHENEY IN TOW	\$0.00	\$158,613.00	\$0.00	-100.00%
15599270 PROGRAM SUMME	\$0.00	\$0.00	\$100,000.00	0.00%
16699270 NEW HORIZONS	\$13,328.00	\$0.00	\$0.00	0.00%
30230400 ADULT ED	\$3,294.89	\$3,409.00	\$3,026.00	-11.20%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
33051270 BMS STUDENT T	\$8,085.00	\$0.00	\$0.00	0.00%
33053270 IMS STUDENT T	\$9,408.00	\$0.00	\$0.00	0.00%
33061270 MHS STUDENT T	\$12,250.00	\$0.00	\$0.00	0.00%
33099270 SYS STUDENT T	\$1,649,835.41	\$1,827,520.00	\$2,539,246.00	38.90%
33099400 SYS TRAN NON-	\$274,587.62	\$282,824.00	\$0.00	-100.00%
TOTAL	\$2,367,120.62	\$2,426,252.00	\$2,712,272.00	11.80%
5511 SPECIAL TRANSPORTATION				
33099270 SYS STUDENT T	\$2,611,482.16	\$2,414,688.00	\$2,519,520.00	4.30%
TOTAL	\$2,611,482.16	\$2,414,688.00	\$2,519,520.00	4.30%
5512 TRANSPORTATION FIELD/ATHLETIC				
10263270 MMA ALTERNATI	\$0.00	\$0.00	\$1,500.00	0.00%
10265270 BEN ALTERNATI	\$2,250.00	\$5,500.00	\$5,500.00	0.00%
11051270 BMS CLASSROOM	\$962.50	\$0.00	\$0.00	0.00%
11061270 MHS CLASSROOM	\$0.00	\$970.00	\$970.00	0.00%
12853270 LANG ARTS	\$200.00	\$0.00	\$0.00	0.00%
12861270 MHS LANGUAGE	\$0.00	\$2,500.00	\$3,000.00	20.00%
13061270 MHS MATH EDUC	\$3,245.00	\$3,600.00	\$2,000.00	-44.40%
13204100 HIG MUSIC EDU	\$0.00	\$0.00	\$350.00	0.00%
13204270 HIG MUSIC EDU	\$0.00	\$350.00	\$0.00	-100.00%
13261270 MHS MUSIC EDU	\$0.00	\$0.00	\$1,000.00	0.00%
13299270 SYS MUSIC EDU	\$13,785.57	\$28,180.00	\$30,000.00	6.50%
13416270 MAR PHYSICLA	\$175.00	\$300.00	\$300.00	0.00%
13420270 ELEM K-8 PE	\$0.00	\$500.00	\$500.00	0.00%
14061270 MHS SCIENCE E	\$262.50	\$2,800.00	\$3,450.00	23.20%
14099270 SYS SCIENCE E	\$14,275.00	\$20,000.00	\$20,000.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
14204100 HIG SOCIAL ST	\$0.00	\$0.00	\$350.00	0.00%
14204270 HIG SOC STU F	\$0.00	\$350.00	\$0.00	-100.00%
14206270 KEE SOCIAL ST	\$0.00	\$0.00	\$700.00	0.00%
14212100 VER SOCIAL ST	\$0.00	\$0.00	\$4,580.00	0.00%
14212270 VER SOCIAL ST	\$2,105.92	\$4,000.00	\$0.00	-100.00%
14213100 WAD SOCIAL ST	\$0.00	\$0.00	\$2,500.00	0.00%
14213270 WAD SOCIAL ST	\$0.00	\$2,000.00	\$0.00	-100.00%
14261270 MHS SOCIAL ST	\$262.50	\$5,800.00	\$6,800.00	17.20%
16699270 NEW HORIZONS	\$0.00	\$5,409.00	\$0.00	-100.00%
17020270 ENRICHMENT PR	\$1,912.50	\$1,417.00	\$2,000.00	41.10%
20890120 MRA SPECIAL E	\$0.00	\$0.00	\$4,327.00	0.00%
20890270 MRA SPECIAL E	\$0.00	\$4,327.00	\$0.00	-100.00%
20899270 SYS SPECIAL E	\$1,627.50	\$6,150.00	\$6,150.00	0.00%
31061270 MHS GUIDANCE	\$2,437.50	\$12,500.00	\$13,300.00	6.40%
31451270 BMS INTERSCHO	\$0.00	\$10,000.00	\$0.00	-100.00%
31453270 IMS INTERSCHO	\$9,098.42	\$11,000.00	\$11,000.00	0.00%
31461270 MHS INTERSCHO	\$67,876.00	\$79,560.00	\$79,560.00	0.00%
31651320 BMS INTRAMURA	\$0.00	\$0.00	\$10,000.00	0.00%
32861270 MHS STUDENT A	\$1,075.00	\$3,000.00	\$3,000.00	0.00%
40299210 SYS CURRICULU	\$0.00	\$0.00	\$44,255.00	0.00%
40299270 SYS CURRICULU	\$8,710.00	\$24,255.00	\$44,255.00	82.50%
40399270 SYS PERF EVA	\$0.00	\$3,000.00	\$3,000.00	0.00%
TOTAL	\$130,260.91	\$237,468.00	\$304,347.00	28.20%

5513 HOMELESS TRANSPORTATION

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		2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
TOTAL	33099270 SYS STUDENT T	\$130,695.30	\$125,710.00	\$104,545.00	-16.80%
		\$130,695.30	\$125,710.00	\$104,545.00	-16.80%
5529 INTERSCHOLASTIC INSURANCE					
TOTAL	31461320 MHS INTERSCHO	\$25,021.00	\$25,021.00	\$29,500.00	17.90%
		\$25,021.00	\$25,021.00	\$29,500.00	17.90%
5530 TELEPHONE/COMMUN.					
	10263260 MMA ALTERNATI	\$0.00	\$1,634.00	\$6,676.00	308.60%
	20899120 SYS SPECIAL E	\$6,613.00	\$7,177.00	\$7,302.00	1.70%
	32499266 SYS SCH SAFET	\$612.76	\$614.00	\$616.00	0.30%
	40299221 SYS CURRICULU	\$5,061.00	\$5,006.00	\$5,010.00	0.10%
	41499280 SYS INFORMATI	\$14,368.15	\$14,698.00	\$15,642.00	6.40%
	41799260 SYS PLANT MAI	\$6,187.00	\$7,706.00	\$11,614.00	50.70%
	42099260 SYS PLANT OPE	\$829.00	\$1,135.00	\$1,323.00	16.60%
	42101260 BOW PLANT UTI	\$2,247.00	\$2,249.00	\$2,250.00	0.00%
	42103260 BUC PLANT UTI	\$2,682.00	\$2,683.00	\$2,865.00	6.80%
	42104260 HIG PLANT UTI	\$4,015.00	\$3,415.00	\$4,128.00	20.90%
	42106260 KEE PLANT UTI	\$1,640.36	\$2,249.00	\$2,250.00	0.00%
	42110260 ROB PLANT UTI	\$1,635.00	\$0.00	\$0.00	0.00%
	42112260 VER PLANT UTI	\$2,189.00	\$2,189.00	\$2,188.00	0.00%
	42113260 WAD PLANT UTI	\$2,425.00	\$2,428.00	\$2,250.00	-7.30%
	42114260 WAS PLANT UTI	\$2,425.00	\$2,249.00	\$0.00	-100.00%
	42116260 MAR PLANT UTI	\$1,813.00	\$1,814.00	\$1,816.00	0.10%
	42151260 BMS PLANT UTI	\$3,625.00	\$3,449.00	\$4,185.00	21.30%
	42153260 IMS PLANT UTI	\$3,447.00	\$3,434.00	\$5,296.00	54.20%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42161260 MHS PLANT UTI	\$11,168.69	\$11,437.00	\$11,459.00	0.20%
42162260 CO PLANT UTIL	\$45,297.81	\$25,713.00	\$33,192.00	29.10%
42165260 BEN PLANT UTI	\$0.00	\$0.00	\$616.00	0.00%
42180260 HEADSTART PLA	\$1,813.00	\$1,814.00	\$1,816.00	0.10%
42190260 MRA PLANT UTI	\$1,811.00	\$1,634.00	\$1,634.00	0.00%
TOTAL	\$121,904.77	\$104,727.00	\$124,128.00	18.50%
5532 COMM RELATED EQUIP				
12280125 HDST HEAD STA	\$0.00	\$350.00	\$0.00	-100.00%
20899120 SYS SPECIAL E	\$1,313.33	\$1,050.00	\$1,050.00	0.00%
30230400 ADULT ED	\$0.00	\$7,947.00	\$3,282.00	-58.70%
32499266 SYS SCH SAFET	\$0.00	\$0.00	\$9,000.00	0.00%
40299221 SYS CURRICULU	\$792.27	\$1,400.00	\$1,400.00	0.00%
40399221 PERFORMANCE E	\$0.00	\$1,000.00	\$1,000.00	0.00%
41499280 SYS INFORMATI	\$941.97	\$0.00	\$0.00	0.00%
41799260 SYS PLANT MAI	\$0.00	\$3,500.00	\$0.00	-100.00%
42099260 SYS PLANT OPE	\$420.06	\$0.00	\$0.00	0.00%
42101260 BOW PLANT UTI	\$420.06	\$0.00	\$0.00	0.00%
42103260 BUC PLANT UTI	\$396.13	\$0.00	\$800.00	0.00%
42104260 HIG PLANT UTI	\$412.08	\$0.00	\$0.00	0.00%
42112260 VER PLANT UTI	\$0.00	\$350.00	\$0.00	-100.00%
42114260 WAS PLANT UTI	\$287.48	\$0.00	\$0.00	0.00%
42151260 BMS PLANT UTI	\$84.90	\$0.00	\$0.00	0.00%
42153260 IMS PLANT UTI	\$0.00	\$0.00	\$0.00	0.00%
42161260 MHS PLANT UTI	\$305.73	\$320.00	\$0.00	-100.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42162260 CO PLANT UTIL	\$0.00	\$0.00	\$0.00	0.00%
42190260 MRA PLANT UTI	\$244.58	\$0.00	\$0.00	0.00%
TOTAL	\$5,618.59	\$15,917.00	\$16,532.00	3.90%
5535 LIBRARY DATA BASES				
10661100 MHS BUSINESS	\$0.00	\$1,195.00	\$0.00	-100.00%
11061221 MHS CLASSROOM	\$0.00	\$11,930.00	\$14,110.00	18.30%
12061100 MHS FAMILY &	\$0.00	\$865.00	\$900.00	4.00%
13261100 MHS MUSIC EDU	\$0.00	\$3,500.00	\$3,500.00	0.00%
14061100 MHS SCIENCE E	\$2,195.00	\$0.00	\$0.00	0.00%
31801222 BOW LIBRARY/M	\$379.95	\$400.00	\$500.00	25.00%
31803222 BUC LIBRARY/M	\$185.49	\$500.00	\$500.00	0.00%
31810222 ROB LIBRARY/M	\$659.70	\$0.00	\$0.00	0.00%
31813222 WAD LIBRARY/M	\$0.00	\$0.00	\$370.00	0.00%
31851222 BMS LIBRARY/M	\$900.00	\$2,000.00	\$2,000.00	0.00%
31861222 MHS LIBRARY/M	\$9,914.95	\$12,500.00	\$13,000.00	4.00%
31899222 SYS LIBRARY/M	\$16,720.00	\$10,000.00	\$10,000.00	0.00%
40299221 SYS CURRICULU	\$0.00	\$16,500.00	\$0.00	-100.00%
41499280 SYS INFORMATI	\$13,620.00	\$13,840.00	\$8,500.00	-38.60%
41799260 SYS PLANT MAI	\$844.88	\$13,750.00	\$13,750.00	0.00%
TOTAL	\$45,419.97	\$86,980.00	\$67,130.00	-22.80%
5540 PRINTING/ADVERTISING				
10499100 SYS ART	\$0.00	\$2,900.00	\$2,900.00	0.00%
13099100 SYS MATH EDUC	\$0.00	\$2,000.00	\$1,000.00	-50.00%
13420100 ELEM K-8 PHYS	\$0.00	\$250.00	\$250.00	0.00%
14099100 SYS SCIENCE E	\$0.00	\$3,500.00	\$3,500.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
17020100 ENRICHMENT PR	\$64.00	\$1,500.00	\$1,500.00	0.00%
20890120 MRA SPECIAL E	\$0.00	\$960.00	\$960.00	0.00%
20899120 SYS SPECIAL E	\$1,087.89	\$4,000.00	\$4,000.00	0.00%
31299210 SYS MEDICAL S	\$764.24	\$1,696.00	\$1,500.00	-11.60%
40299221 SYS CURRICULU	\$4,183.11	\$5,500.00	\$5,500.00	0.00%
40399221 PERFORMANCE E	\$5,962.30	\$5,800.00	\$6,000.00	3.40%
40562230 CO CENTRAL AD	\$23,379.47	\$28,100.00	\$15,000.00	-46.60%
41799260 SYS PLANT MAI	\$0.00	\$1,500.00	\$2,000.00	33.30%
42301100 BOW SCHOOL AD	\$117.03	\$500.00	\$500.00	0.00%
42304100 HIG SCHOOL AD	\$84.00	\$615.00	\$615.00	0.00%
42310100 ROB SCHOOL AD	\$850.00	\$0.00	\$0.00	0.00%
42312100 VER SCHOOL AD	\$0.00	\$1,500.00	\$2,000.00	33.30%
42313100 WAD SCHOOL AD	\$0.00	\$500.00	\$2,500.00	400.00%
42314100 WAS SCHOOL AD	\$878.08	\$0.00	\$0.00	0.00%
42351100 BMS SCHOOL AD	\$4,482.52	\$6,000.00	\$6,000.00	0.00%
42353100 IMS SCHOOL AD	\$3,620.71	\$4,000.00	\$4,000.00	0.00%
TOTAL	\$45,473.35	\$70,821.00	\$59,725.00	-15.70%
5541 POSTAGE				
13099100 SYS MATH EDUC	\$0.00	\$500.00	\$500.00	0.00%
20890240 MRA SPECIAL E	\$0.00	\$1,860.00	\$0.00	-100.00%
40299230 SYS CURRICULU	\$1,348.45	\$900.00	\$1,000.00	11.10%
40562240 CO CENTRAL AD	\$5,000.00	\$7,135.00	\$10,000.00	40.20%
42301240 BOW SCHOOL AD	\$824.94	\$1,500.00	\$750.00	-50.00%
42303240 BUC SCHOOL AD	\$747.05	\$1,250.00	\$1,250.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42304240 HIG SCHOOL AD	\$124.13	\$570.00	\$570.00	0.00%
42306240 KEE SCHOOL AD	\$498.40	\$500.00	\$500.00	0.00%
42310240 ROB SCHOOL AD	\$403.02	\$0.00	\$0.00	0.00%
42312240 VER SCHOOL AD	\$430.13	\$700.00	\$700.00	0.00%
42313240 WAD SCHOOL AD	\$691.45	\$3,000.00	\$2,500.00	-16.70%
42314240 WAS SCHOOL AD	\$363.37	\$2,000.00	\$0.00	-100.00%
42316240 MAR SCHOOL AD	\$710.11	\$0.00	\$0.00	0.00%
42351240 BMS SCHOOL AD	\$1,109.59	\$3,000.00	\$3,000.00	0.00%
42353240 IMS SCHOOL AD	\$4,399.80	\$3,500.00	\$3,000.00	-14.30%
42361240 MHS SCHOOL AD	\$12,895.82	\$16,430.00	\$15,000.00	-8.70%
TOTAL	\$29,546.26	\$42,845.00	\$38,770.00	-9.50%
5561 TUITION-PUBLIC				
12660100 GEHMS/GEMS MA	\$61,200.00	\$61,200.00	\$81,620.00	33.40%
12668100 MA MUSEUM ACA	\$66,600.00	\$66,600.00	\$86,925.00	30.50%
12669100 DA DISCOVERY	\$35,520.00	\$35,520.00	\$32,025.00	-9.80%
12673100 GHAA MAGNET	\$278,945.00	\$278,945.00	\$295,875.00	6.10%
12674100 GHAMS INTERDI	\$121,200.00	\$121,200.00	\$167,450.00	38.20%
12675100 REGGIO MAGNET	\$39,960.00	\$39,960.00	\$64,050.00	60.30%
12676100 GPA INTERDIST	\$305,815.16	\$311,850.00	\$332,640.00	6.70%
12678100 MON INTERDIST	\$18,500.00	\$18,500.00	\$15,240.00	-17.60%
12679100 TRMMS MAGNET	\$569,369.20	\$577,200.00	\$558,150.00	-3.30%
12691100 METROPOLITAN	\$101,520.00	\$105,750.00	\$139,520.00	31.90%
12692100 UNIVERSITY OF	\$36,225.00	\$36,225.00	\$24,870.00	-31.30%
12693100 C. BARROWS/AC	\$0.00	\$0.00	\$4,900.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
12694100 INT'L MAGNET	\$147,203.20	\$159,840.00	\$164,700.00	3.00%
12695100 CIVIC LEADERS	\$90,100.00	\$90,100.00	\$98,280.00	9.10%
12696100 ASI (MPTP/TRM	\$263,268.80	\$282,620.00	\$240,800.00	-14.80%
12697100 LEARN/RSMGC	\$436,000.00	\$436,000.00	\$524,880.00	20.40%
15261100 MHS VOCATIONA	\$135,747.69	\$136,460.00	\$170,575.00	25.00%
20899120 SYS SPECIAL E	\$2,151,639.87	\$1,150,000.00	\$1,700,000.00	47.80%
TOTAL	\$4,858,813.92	\$3,907,970.00	\$4,702,500.00	20.30%
5563 TUITION-PRIVATE				
20899120 SYS SPECIAL E	\$2,935,105.22	\$2,720,884.00	\$2,845,440.00	4.60%
TOTAL	\$2,935,105.22	\$2,720,884.00	\$2,845,440.00	4.60%
5580 TRAVEL/LODGING				
10499100 SYS ART	\$0.00	\$1,500.00	\$1,500.00	0.00%
11299100 SYS COMPUTER	\$2,340.00	\$2,340.00	\$2,340.00	0.00%
11699100 SYS ENGLISH L	\$0.00	\$1,500.00	\$1,500.00	0.00%
12280125 HDST HEAD STA	\$0.00	\$1,000.00	\$1,000.00	0.00%
12899100 SYS LANGUAGE	\$1,622.05	\$2,340.00	\$5,000.00	113.70%
13099100 SYS MATH EDUC	\$769.37	\$3,000.00	\$1,500.00	-50.00%
13299100 SYS MUSIC EDU	\$2,197.79	\$3,500.00	\$2,500.00	-28.60%
13361100 MHS NEAS&C AC	\$538.56	\$0.00	\$0.00	0.00%
13420100 ELEM K-8 PHYS	\$552.04	\$1,000.00	\$1,000.00	0.00%
14099100 SYS SCIENCE E	\$16.51	\$3,000.00	\$1,500.00	-50.00%
17020100 ENRICHMENT PR	\$780.00	\$1,923.00	\$2,340.00	21.70%
20699210 SYS LANGUAGE	\$2,874.70	\$2,000.00	\$2,000.00	0.00%
20890120 MRA SPECIAL E	\$44.72	\$661.00	\$661.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
20899120 SYS SPECIAL E	\$26,334.71	\$14,040.00	\$26,040.00	85.50%
30230400 ADULT ED	\$8,078.55	\$16,548.00	\$0.00	-100.00%
31061210 MHS GUIDANCE	\$0.00	\$2,000.00	\$2,600.00	30.00%
31299210 SYS MEDICAL S	\$3,522.29	\$2,450.00	\$4,040.00	64.90%
31461320 MHS INTERSCHO	\$0.00	\$2,000.00	\$2,000.00	0.00%
31899222 SYS LIBRARY/M	\$0.00	\$200.00	\$200.00	0.00%
32299210 SYS PSYCHOLOG	\$935.37	\$1,500.00	\$1,500.00	0.00%
32699210 SYS SOCIAL WO	\$639.12	\$1,000.00	\$1,000.00	0.00%
40299221 SYS CURRICULU	\$858.04	\$15,000.00	\$12,660.00	-15.60%
40299230 SYS CURRICULU	\$2,340.00	\$2,340.00	\$2,340.00	0.00%
40399221 PERFORMANCE E	\$63.07	\$7,500.00	\$750.00	-90.00%
40562230 CO CENTRAL AD	\$21,245.50	\$22,020.00	\$23,840.00	8.30%
41499280 SYS INFORMATI	\$1,028.87	\$2,000.00	\$2,000.00	0.00%
41799260 SYS PLANT MAI	\$4,855.26	\$7,250.00	\$7,250.00	0.00%
42306240 KEE SCHOOL AD	\$0.00	\$500.00	\$0.00	-100.00%
42351240 BMS SCHOOL AD	\$341.50	\$0.00	\$0.00	0.00%
42353240 IMS SCHOOL AD	\$212.98	\$300.00	\$300.00	0.00%
42361240 MHS SCHOOL AD	\$598.43	\$750.00	\$0.00	-100.00%
TOTAL	\$82,789.43	\$121,162.00	\$109,361.00	-9.70%
5590 OTHER PURCHASED SERV				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$2,000.00	0.00%
10265100 BEN ALTERNATI	\$245.58	\$650.00	\$600.00	-7.70%
10416100 MAR ART EDUCA	\$3,000.00	\$3,700.00	\$3,700.00	0.00%
10499100 SYS ART	\$0.00	\$1,875.00	\$0.00	-100.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
11061100 MHS CLASSROOM	\$0.00	\$0.00	\$46,800.00	0.00%
11061221 MHS CLASSROOM	\$36,744.20	\$46,800.00	\$0.00	-100.00%
11699100 SYS ENGLISH L	\$158.52	\$0.00	\$0.00	0.00%
12280125 HDST HEAD STA	\$12,000.00	\$0.00	\$0.00	0.00%
12861100 MHS LANGUAGE	\$8,000.00	\$10,000.00	\$10,000.00	0.00%
12899100 SYS LANGUAGE	\$2,950.00	\$2,950.00	\$0.00	-100.00%
13261100 MHS MUSIC EDU	\$0.00	\$4,500.00	\$4,500.00	0.00%
13299100 SYS MUSIC EDU	\$0.00	\$2,300.00	\$5,700.00	147.80%
13420100 ELEM K-8 PHYS	\$0.00	\$4,500.00	\$4,500.00	0.00%
14861100 MHS TECHNOLOG	\$0.00	\$3,850.00	\$3,850.00	0.00%
16699100 NEW HORIZONS	\$0.00	\$3,125.00	\$3,125.00	0.00%
17020100 ENRICHMENT PR	\$2,720.00	\$4,680.00	\$6,000.00	28.20%
30230400 ADULT ED	\$59,570.17	\$34,237.00	\$14,773.00	-56.90%
30899310 SYS FOOD SERV	\$90,622.72	\$80,000.00	\$80,000.00	0.00%
31299210 SYS MEDICAL S	\$19,325.11	\$25,733.00	\$27,850.00	8.20%
31453320 IMS INTERSCHO	\$0.00	\$1,000.00	\$1,000.00	0.00%
31461320 MHS INTERSCHO	\$18,402.16	\$4,275.00	\$3,750.00	-12.30%
31801222 BOW LIBRARY/M	\$2,195.76	\$2,900.00	\$3,000.00	3.40%
31899222 SYS LIBRARY/M	\$12,371.67	\$15,000.00	\$15,000.00	0.00%
32499266 SYS SCH SAFET	\$280.00	\$227,134.00	\$231,749.00	2.00%
32861320 MHS STUDENT A	\$7,784.20	\$11,750.00	\$11,250.00	-4.30%
33284400 LUTZ SUPPORT	\$12,000.00	\$12,000.00	\$0.00	-100.00%
40562230 CO CENTRAL AD	\$152,490.58	\$193,263.00	\$113,000.00	-41.50%
41461280 MHS INFORMATI	\$862.00	\$1,000.00	\$3,000.00	200.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
41499280 SYS INFORMATI	\$476,981.44	\$729,617.00	\$743,700.00	1.90%
42099260 SYS PLANT OPE	\$770.83	\$7,000.00	\$7,000.00	0.00%
42303100 BUC SCHOOL AD	\$0.00	\$1,000.00	\$0.00	-100.00%
42304100 HIG SCHOOL AD	\$472.44	\$0.00	\$0.00	0.00%
42351100 BMS SCHOOL AD	\$642.00	\$2,500.00	\$2,500.00	0.00%
42353100 IMS SCHOOL AD	\$5,386.58	\$10,000.00	\$13,281.00	32.80%
TOTAL	\$925,975.96	\$1,447,339.00	\$1,361,628.00	-5.90%
5608 CAPITAL REPAIR				
41799260 SYS PLANT MAI	\$318,347.05	\$358,305.00	\$358,305.00	0.00%
TOTAL	\$318,347.05	\$358,305.00	\$358,305.00	0.00%
5610 GENERAL SUP & MAT				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$10,000.00	0.00%
10265100 BEN ALTERNATI	\$1,669.72	\$4,050.00	\$4,000.00	-1.20%
10499100 SYS ART	\$0.00	\$3,000.00	\$3,000.00	0.00%
12861100 MHS LANGUAGE	\$0.00	\$500.00	\$500.00	0.00%
13099100 SYS MATH EDUC	\$0.00	\$3,500.00	\$5,000.00	42.90%
14061100 MHS SCIENCE E	\$0.00	\$1,500.00	\$1,000.00	-33.30%
14099100 SYS SCIENCE E	\$1,043.27	\$6,480.00	\$8,000.00	23.50%
14261100 MHS SOCIAL ST	\$0.00	\$1,700.00	\$1,500.00	-11.80%
20699210 SYS LANGUAGE	\$4,621.99	\$9,720.00	\$12,000.00	23.50%
20890120 MRA SPECIAL E	\$1,069.09	\$1,200.00	\$1,200.00	0.00%
20899120 SYS SPECIAL E	\$8,819.02	\$17,820.00	\$22,000.00	23.50%
30230400 ADULT ED	\$934.00	\$0.00	\$0.00	0.00%
31061210 MHS GUIDANCE	\$18,186.29	\$19,440.00	\$22,900.00	17.80%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
31299210 SYS MEDICAL S	\$40.38	\$1,100.00	\$1,100.00	0.00%
31861222 MHS LIBRARY/M	\$0.00	\$651.00	\$600.00	-7.80%
32499266 SYS SCH SAFET	\$917.05	\$0.00	\$1,000.00	0.00%
32699210 SYS SOCIAL WO	\$0.00	\$500.00	\$500.00	0.00%
32861320 MHS STUDENT A	\$2,556.72	\$3,321.00	\$3,800.00	14.40%
40299221 SYS CURRICULU	\$10,037.70	\$711.00	\$22,000.00	2994.20%
40399221 PERFORMANCE E	\$1,218.66	\$2,500.00	\$2,500.00	0.00%
40562230 CO CENTRAL AD	\$11,883.64	\$9,565.00	\$10,000.00	4.50%
42301240 BOW SCHOOL AD	\$5,351.12	\$7,290.00	\$10,000.00	37.20%
42303240 BUC SCHOOL AD	\$8,413.22	\$13,507.00	\$11,500.00	-14.90%
42304240 HIG SCHOOL AD	\$7,396.30	\$10,527.00	\$13,955.00	32.60%
42306240 KEE SCHOOL AD	\$10,504.11	\$9,234.00	\$14,825.00	60.50%
42310240 ROB SCHOOL AD	\$13,595.03	\$0.00	\$0.00	0.00%
42312240 VER SCHOOL AD	\$5,362.98	\$5,670.00	\$10,650.00	87.80%
42313240 WAD SCHOOL AD	\$5,012.24	\$7,962.00	\$15,000.00	88.40%
42314240 WAS SCHOOL AD	\$7,942.28	\$9,222.00	\$0.00	-100.00%
42316240 MAR SCHOOL AD	\$10,288.95	\$10,051.00	\$12,409.00	23.50%
42351240 BMS SCHOOL AD	\$10,011.83	\$73,839.00	\$91,160.00	23.50%
42353240 IMS SCHOOL AD	\$22,448.95	\$12,960.00	\$12,960.00	0.00%
42361240 MHS SCHOOL AD	\$6,927.00	\$23,803.00	\$13,350.00	-43.90%
TOTAL	\$176,251.54	\$271,323.00	\$338,409.00	24.70%
5611 INSTRUCTIONAL SUP & MAT				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$9,000.00	0.00%
10265100 BEN ALTERNATI	\$3,078.54	\$4,474.00	\$4,000.00	-10.60%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
10401100 BOW ART EDUCA	\$897.92	\$1,559.00	\$1,685.00	8.10%
10403100 BUC ART EDUCA	\$1,425.06	\$1,766.00	\$1,550.00	-12.20%
10404100 HIG ART EDUCA	\$1,257.20	\$1,178.00	\$1,435.00	21.80%
10406100 KEE ART EDUCA	\$1,182.32	\$1,319.00	\$1,675.00	27.00%
10410100 ROB ART EDUCA	\$797.97	\$0.00	\$0.00	0.00%
10412100 VER ART EDUCA	\$1,345.58	\$1,474.00	\$0.00	-100.00%
10413100 WAD ART EDUCA	\$955.58	\$2,454.00	\$32,981.00	1244.00%
10414100 WAS ART EDUCA	\$442.98	\$1,144.00	\$0.00	-100.00%
10416100 MAR ART EDUCA	\$968.98	\$1,017.00	\$11,880.00	1068.10%
10451100 BMS ART EDUCA	\$1,239.72	\$4,324.00	\$4,590.00	6.20%
10453100 IMS ART EDUCA	\$5,429.81	\$6,406.00	\$6,406.00	0.00%
10461100 MHS ART EDUCA	\$14,495.13	\$23,099.00	\$23,280.00	0.80%
10499100 SYS ART	\$13,828.12	\$28,075.00	\$29,803.00	6.20%
10661100 MHS BUSINESS	\$0.00	\$531.00	\$2,200.00	314.30%
11061221 MHS CLASSROOM	\$0.00	\$7,156.00	\$8,000.00	11.80%
11699100 SYS ENGLISH L	\$0.00	\$3,768.00	\$5,000.00	32.70%
12053100 IMS FAMILY &	\$6,070.46	\$6,406.00	\$6,406.00	0.00%
12061100 MHS FAMILY &	\$28,766.14	\$30,862.00	\$32,000.00	3.70%
12280125 HDST HEAD STA	\$0.00	\$5,384.00	\$2,000.00	-62.90%
12413100 WAD HEALTH ED	\$218.00	\$2,453.00	\$0.00	-100.00%
12453100 IMS HEALTH ED	\$518.89	\$754.00	\$754.00	0.00%
12801100 BOW LANGUAGE	\$3,225.63	\$3,118.00	\$3,370.00	8.10%
12803100 BUC LANGUAGE	\$1,785.62	\$3,533.00	\$3,100.00	-12.30%
12804100 HIG LANGUAGE	\$34.65	\$2,745.00	\$2,870.00	4.60%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
12806100 KEE LANGUAGE	\$4,056.48	\$6,406.00	\$5,350.00	-16.50%
12810100 ROB LANGUAGE	\$8,581.60	\$0.00	\$0.00	0.00%
12812100 VER LANGUAGE	\$303.52	\$2,949.00	\$0.00	-100.00%
12813100 WAD LANGUAGE	\$1,853.19	\$4,908.00	\$0.00	-100.00%
12814100 WAS LANGUAGE	\$1,762.06	\$2,290.00	\$0.00	-100.00%
12816100 MAR LANGUAGE	\$464.38	\$2,035.00	\$0.00	-100.00%
12851100 BMS LANGUAGE	\$777.88	\$4,324.00	\$4,590.00	6.20%
12853100 IMS LANGUAGE	\$5,542.98	\$7,895.00	\$7,895.00	0.00%
12861100 MHS LANGUAGE	\$2,084.94	\$6,194.00	\$7,000.00	13.00%
12899100 SYS LANGUAGE	\$68,486.75	\$95,729.00	\$56,500.00	-41.00%
12953100 LITERACY/TECH	\$5,032.18	\$0.00	\$0.00	0.00%
13001100 BOW MATH EDUC	\$1,555.40	\$2,339.00	\$2,528.00	8.10%
13003100 BUC MATH EDUC	\$1,327.69	\$2,650.00	\$2,325.00	-12.30%
13004100 HIG MATH EDUC	\$0.00	\$1,767.00	\$2,152.00	21.80%
13006100 KEE MATH EDUC	\$6.25	\$2,638.00	\$2,513.00	-4.70%
13010100 ROB MATH EDUC	\$26.36	\$0.00	\$0.00	0.00%
13012100 VER MATH EDUC	\$0.00	\$2,212.00	\$0.00	-100.00%
13013100 WAD MATH EDUC	\$1,685.14	\$3,681.00	\$0.00	-100.00%
13014100 WAS MATH EDUC	\$0.00	\$1,717.00	\$0.00	-100.00%
13016100 MAR MATH EDUC	\$0.00	\$1,526.00	\$0.00	-100.00%
13051100 BMS MATH EDUC	\$436.00	\$4,324.00	\$4,590.00	6.20%
13053100 IMS MATH EDUC	\$1,045.51	\$1,413.00	\$1,413.00	0.00%
13061100 MHS MATH EDUC	\$3,018.74	\$8,950.00	\$7,850.00	-12.30%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
13099100 SYS MATH EDUC	\$16,717.66	\$19,725.00	\$47,853.00	142.60%
13201100 BOW MUSIC EDU	\$471.38	\$1,559.00	\$1,685.00	8.10%
13203100 BUC MUSIC EDU	\$497.35	\$1,766.00	\$1,550.00	-12.20%
13204100 HIG MUSIC EDU	\$101.69	\$1,178.00	\$1,435.00	21.80%
13206100 KEE MUSIC EDU	\$1,254.11	\$1,319.00	\$1,675.00	27.00%
13210100 ROB MUSIC EDU	\$1,294.68	\$0.00	\$0.00	0.00%
13212100 VER MUSIC EDU	\$674.64	\$1,474.00	\$0.00	-100.00%
13213100 WAD MUSIC EDU	\$1,479.32	\$2,454.00	\$0.00	-100.00%
13214100 WAS MUSIC EDU	\$795.91	\$1,144.00	\$0.00	-100.00%
13216100 MAR MUSIC EDU	\$225.99	\$1,018.00	\$0.00	-100.00%
13251100 BMS MUSIC EDU	\$919.30	\$3,459.00	\$3,672.00	6.20%
13253100 IMS MUSIC EDU	\$4,045.52	\$5,652.00	\$5,652.00	0.00%
13261100 MHS MUSIC EDU	\$3,426.94	\$4,489.00	\$5,000.00	11.40%
13299100 SYS MUSIC EDU	\$24,388.11	\$10,412.00	\$19,930.00	91.40%
13401100 BOW PHYSICAL	\$1,570.00	\$1,559.00	\$1,685.00	8.10%
13403100 BUC PHYSICAL	\$860.40	\$1,766.00	\$1,550.00	-12.20%
13404100 HIG PHYSICAL	\$488.94	\$1,178.00	\$1,435.00	21.80%
13406100 KEE PHYSICAL	\$1,432.31	\$1,319.00	\$1,675.00	27.00%
13410100 ROB PHYSICAL	\$1,018.71	\$0.00	\$0.00	0.00%
13412100 VER PHYSICAL	\$1,771.08	\$1,475.00	\$0.00	-100.00%
13413100 WAD PHYSICAL	\$24.67	\$2,454.00	\$0.00	-100.00%
13414100 WAS PHYSICAL	\$14.47	\$1,144.00	\$0.00	-100.00%
13416100 MAR PHYSICAL	\$1,045.84	\$1,018.00	\$0.00	-100.00%
13420100 ELEM K-8 PHYS	\$4,085.30	\$17,257.00	\$8,320.00	-51.80%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
13451100 BMS PHYSICAL	\$677.56	\$2,594.00	\$2,754.00	6.20%
13453100 IMS PHYSICAL	\$1,622.89	\$2,826.00	\$2,826.00	0.00%
13461100 MHS PHYSICAL	\$869.16	\$7,272.00	\$5,000.00	-31.20%
14001100 BOW SCIENCE E	\$405.26	\$2,339.00	\$2,528.00	8.10%
14003100 BUC SCIENCE E	\$0.00	\$2,649.00	\$2,325.00	-12.20%
14004100 HIG SCIENCE E	\$0.00	\$1,766.00	\$2,153.00	21.90%
14006100 KEE SCIENCE E	\$0.00	\$1,978.00	\$2,513.00	27.00%
14012100 VER SCIENCE E	\$618.88	\$2,212.00	\$0.00	-100.00%
14013100 WAD SCIENCE E	\$0.00	\$3,681.00	\$0.00	-100.00%
14014100 WAS SCIENCE E	\$0.00	\$1,717.00	\$0.00	-100.00%
14016100 MAR SCIENCE E	\$0.00	\$1,526.00	\$0.00	-100.00%
14051100 BMS SCIENCE E	\$1,765.95	\$4,324.00	\$4,590.00	6.20%
14053100 IMS SCIENCE E	\$3,502.54	\$4,802.00	\$4,802.00	0.00%
14061100 MHS SCIENCE E	\$16,475.79	\$23,070.00	\$19,150.00	-17.00%
14099100 SYS SCIENCE E	\$11,122.12	\$30,144.00	\$25,000.00	-17.10%
14201100 BOW SOCIAL ST	\$628.88	\$3,118.00	\$3,370.00	8.10%
14203100 BUC SOCIAL ST	\$0.00	\$3,533.00	\$3,100.00	-12.30%
14204100 HIG SOCIAL ST	\$0.00	\$2,355.00	\$2,870.00	21.90%
14206100 KEE SOCIAL ST	\$457.38	\$2,638.00	\$3,350.00	27.00%
14212100 VER SOCIAL ST	\$0.00	\$2,949.00	\$0.00	-100.00%
14213100 WAD SOCIAL ST	\$497.48	\$4,908.00	\$0.00	-100.00%
14214100 WAS SOCIAL ST	\$0.00	\$2,290.00	\$0.00	-100.00%
14216100 MAR SOCIAL ST	\$0.00	\$2,035.00	\$0.00	-100.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
14251100 BMS SOCIAL ST	\$2,180.64	\$4,324.00	\$4,590.00	6.20%
14253100 IMS SOCIAL ST	\$3,431.55	\$4,971.00	\$4,971.00	0.00%
14261100 MHS SOCIAL ST	\$629.19	\$1,530.00	\$1,510.00	-1.30%
14299100 SOCIAL STUDIE	\$0.00	\$2,634.00	\$17,000.00	545.40%
14853100 IMS TECHNOLOG	\$0.00	\$11,304.00	\$11,304.00	0.00%
14861100 MHS TECHNOLOG	\$18,605.89	\$23,173.00	\$23,200.00	0.10%
15453100 IMS WORLD LAN	\$381.84	\$942.00	\$942.00	0.00%
15461100 MHS WORLD LAN	\$528.04	\$2,205.00	\$4,650.00	110.90%
15599100 PROGRAM-SUMME	\$0.00	\$0.00	\$700.00	0.00%
16699100 NEW HORIZONS	\$0.00	\$5,887.00	\$5,887.00	0.00%
17020100 ENRICHMENT PR	\$3,870.88	\$9,450.00	\$5,000.00	-47.10%
20699210 SYS LANGUAGE	\$6,064.70	\$8,370.00	\$6,000.00	-28.30%
20890120 MRA SPECIAL E	\$10,059.69	\$15,449.00	\$16,400.00	6.20%
20899120 SYS SPECIAL E	\$26,467.63	\$33,865.00	\$20,950.00	-38.10%
30230400 ADULT ED	\$13,453.42	\$7,771.00	\$10,306.00	32.60%
31051210 BMS GUIDANCE	\$207.86	\$942.00	\$1,000.00	6.20%
31061210 MHS GUIDANCE	\$528.15	\$619.00	\$700.00	13.10%
31801222 BOW LIBRARY/M	\$617.74	\$1,559.00	\$1,685.00	8.10%
31803222 BUC LIBRARY/M	\$0.00	\$1,766.00	\$1,550.00	-12.20%
31804222 HIG LIBRARY/M	\$0.00	\$1,178.00	\$1,435.00	21.80%
31806222 KEE LIBRARY/M	\$2,065.62	\$1,319.00	\$1,675.00	27.00%
31812222 VER LIBRARY/M	\$0.00	\$1,474.00	\$0.00	-100.00%
31813222 WAD LIBRARY/M	\$959.50	\$2,454.00	\$0.00	-100.00%
31814222 WAS LIBRARY/M	\$0.00	\$1,144.00	\$0.00	-100.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
31851222 BMS LIBRARY/M	\$266.16	\$3,459.00	\$3,672.00	6.20%
31853222 IMS LIBRARY/M	\$935.45	\$2,261.00	\$2,261.00	0.00%
31899222 SYS LIBRARY/M	\$0.00	\$471.00	\$500.00	6.20%
32299210 SYS PSYCHOLOG	\$14,529.17	\$1,884.00	\$2,000.00	6.20%
32699210 SYS SOCIAL WO	\$67.96	\$1,460.00	\$1,550.00	6.20%
32851320 BMS STUDENT A	\$0.00	\$471.00	\$500.00	6.20%
32861320 MHS STUDENT A	\$3,088.44	\$8,384.00	\$8,400.00	0.20%
40299221 SYS CURRICULU	\$12,791.12	\$0.00	\$6,000.00	0.00%
42312100 VER SCHOOL AD	\$7,660.93	\$0.00	\$31,490.00	0.00%
42313100 WAD SCHOOL AD	\$5,506.16	\$11,288.00	\$0.00	-100.00%
42351100 BMS SCHOOL AD	\$3,424.13	\$8,648.00	\$9,180.00	6.20%
TOTAL	\$441,581.42	\$695,147.00	\$695,147.00	0.00%
5612 COMPUTER SUP & MAT				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$2,000.00	0.00%
10265100 BEN ALTERNATI	\$1,571.53	\$600.00	\$0.00	-100.00%
10461100 MHS ART EDUCA	\$0.00	\$450.00	\$500.00	11.10%
10499100 SYS ART	\$1,222.63	\$5,000.00	\$5,000.00	0.00%
10661100 MHS BUSINESS	\$1,044.16	\$0.00	\$0.00	0.00%
11053100 IMS CLASSROOM	\$4,058.62	\$5,000.00	\$5,000.00	0.00%
11214100 WAS COMPUTER	\$0.00	\$2,500.00	\$0.00	-100.00%
11299100 SYS COMPUTER	\$2,427.87	\$15,000.00	\$15,000.00	0.00%
11699100 SYS ENGLISH L	\$0.00	\$700.00	\$0.00	-100.00%
12280125 HDST HEAD STA	\$293.40	\$8,200.00	\$2,625.00	-68.00%
12801100 BOW LANGUAGE	\$846.10	\$1,165.00	\$0.00	-100.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
12810100 ROB LANGUAGE	\$722.10	\$0.00	\$0.00	0.00%
12853100 IMS LANGUAGE	\$2,230.83	\$3,000.00	\$3,000.00	0.00%
12899100 SYS LANGUAGE	\$0.00	\$4,300.00	\$0.00	-100.00%
12953100 LITERACY/TECH	\$2,793.07	\$0.00	\$0.00	0.00%
13010100 ROB MATH EDUC	\$567.70	\$0.00	\$0.00	0.00%
13061100 MHS MATH EDUC	\$0.00	\$0.00	\$750.00	0.00%
13099100 SYS MATH EDUC	\$0.00	\$4,200.00	\$0.00	-100.00%
13253100 IMS MUSIC EDU	\$399.00	\$400.00	\$400.00	0.00%
13261100 MHS MUSIC EDU	\$0.00	\$700.00	\$700.00	0.00%
13299100 SYS MUSIC EDU	\$5,986.89	\$4,200.00	\$4,600.00	9.50%
13420100 ELEM K-8 PHYS	\$5,596.13	\$5,000.00	\$5,000.00	0.00%
13461100 MHS PHYSICAL	\$0.00	\$500.00	\$500.00	0.00%
14010100 ROB SCIENCE E	\$999.40	\$0.00	\$0.00	0.00%
14061100 MHS SCIENCE E	\$1,336.50	\$0.00	\$0.00	0.00%
14210100 ROB SOCIAL ST	\$204.70	\$0.00	\$0.00	0.00%
14253100 IMS SOCIAL ST	\$101.34	\$1,500.00	\$1,500.00	0.00%
14261100 MHS SOCIAL ST	\$288.89	\$1,012.00	\$1,500.00	48.20%
14861100 MHS TECHNOLOG	\$883.95	\$2,160.00	\$2,760.00	27.80%
20699210 SYS LANGUAGE	\$546.10	\$5,000.00	\$5,000.00	0.00%
20890120 MRA SPECIAL E	\$701.06	\$16,712.00	\$16,712.00	0.00%
20899120 SYS SPECIAL E	\$45,859.74	\$34,300.00	\$36,500.00	6.40%
30230400 ADULT ED	\$14,166.90	\$0.00	\$0.00	0.00%
31299210 SYS MEDICAL S	\$719.55	\$3,500.00	\$3,500.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
31801222 BOW LIBRARY/M	\$1,701.70	\$2,000.00	\$400.00	-80.00%
31804222 HIG LIBRARY/M	\$2,997.54	\$3,150.00	\$3,150.00	0.00%
31806222 KEE LIBRARY/M	\$2,145.20	\$4,000.00	\$4,000.00	0.00%
31810222 ROB LIBRARY/M	\$300.00	\$0.00	\$0.00	0.00%
31812222 VER LIBRARY/M	\$5,127.48	\$4,500.00	\$0.00	-100.00%
31813222 WAD LIBRARY/M	\$0.00	\$0.00	\$5,000.00	0.00%
31851222 BMS LIBRARY/M	\$862.57	\$3,000.00	\$3,000.00	0.00%
31853222 IMS LIBRARY/M	\$3,658.64	\$3,000.00	\$3,000.00	0.00%
31861222 MHS LIBRARY/M	\$7,760.48	\$15,000.00	\$13,800.00	-8.00%
32299210 SYS PSYCHOLOG	\$0.00	\$0.00	\$2,000.00	0.00%
32699210 SYS SOCIAL WO	\$288.00	\$2,000.00	\$2,000.00	0.00%
32861320 MHS STUDENT A	\$0.00	\$500.00	\$500.00	0.00%
40562230 CO CENTRAL AD	\$5,111.83	\$10,000.00	\$5,000.00	-50.00%
41461280 MHS INFORMATI	\$11,823.51	\$16,604.00	\$13,500.00	-18.70%
41499280 SYS INFORMATI	\$47,725.48	\$25,000.00	\$25,000.00	0.00%
42099260 SYS PLANT OPE	\$2,320.69	\$4,162.00	\$2,000.00	-51.90%
42301100 BOW SCHOOL AD	\$591.90	\$1,165.00	\$0.00	-100.00%
42303100 BUC SCHOOL AD	\$2,454.65	\$1,500.00	\$1,200.00	-20.00%
42310100 ROB SCHOOL AD	\$400.00	\$0.00	\$0.00	0.00%
42312100 VER SCHOOL AD	\$0.00	\$0.00	\$11,372.00	0.00%
42313100 WAD SCHOOL AD	\$2,169.45	\$7,000.00	\$0.00	-100.00%
42314100 WAS SCHOOL AD	\$5,593.00	\$0.00	\$0.00	0.00%
42316100 MAR SCHOOL AD	\$2,084.00	\$4,000.00	\$3,625.00	-9.40%
42351100 BMS SCHOOL AD	\$905.16	\$3,000.00	\$3,000.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42353100 IMS SCHOOL AD	\$7,754.90	\$8,000.00	\$8,000.00	0.00%
42361100 MHS SCHOOL AD	\$2,627.58	\$6,500.00	\$6,500.00	0.00%
TOTAL	\$211,971.92	\$249,180.00	\$228,594.00	-8.30%
5613 MAINTENANCE SUPPLIES				
41799260 SYS PLANT MAI	\$338,352.78	\$371,921.00	\$371,921.00	0.00%
TOTAL	\$338,352.78	\$371,921.00	\$371,921.00	0.00%
5615 TESTING				
13061100 MHS MATH EDUC	\$0.00	\$600.00	\$800.00	33.30%
17020100 ENRICHMENT PR	\$4,258.60	\$12,000.00	\$12,000.00	0.00%
20699210 SYS LANGUAGE	\$0.00	\$8,656.00	\$7,500.00	-13.40%
20899120 SYS SPECIAL E	\$0.00	\$5,000.00	\$6,000.00	20.00%
31053210 IMS GUIDANCE	\$0.00	\$200.00	\$200.00	0.00%
31061210 MHS GUIDANCE	\$909.91	\$11,500.00	\$11,620.00	1.00%
32299210 SYS PSYCHOLOG	\$0.00	\$18,000.00	\$16,000.00	-11.10%
TOTAL	\$5,168.51	\$55,956.00	\$54,120.00	-3.30%
5616 ATHLETIC SUPPLIES				
31453320 IMS INTERSCHO	\$6,163.11	\$7,000.00	\$7,000.00	0.00%
31461320 MHS INTERSCHO	\$29,240.04	\$32,100.00	\$47,650.00	48.40%
TOTAL	\$35,403.15	\$39,100.00	\$54,650.00	39.80%
5617 CUSTODIAL SUP & MAT				
42099260 SYS PLANT OPE	\$264,314.46	\$319,568.00	\$319,568.00	0.00%
TOTAL	\$264,314.46	\$319,568.00	\$319,568.00	0.00%
5621 HEAT ENERGY				
10263260 MMA ALTERNATI	\$0.00	\$0.00	\$30,750.00	0.00%
42101260 BOW PLANT UTI	\$31,738.91	\$29,997.00	\$34,890.00	16.30%
42103260 BUC PLANT UTI	\$27,758.96	\$22,910.00	\$31,205.00	36.20%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42104260 HIG PLANT UTI	\$15,688.75	\$16,415.00	\$17,875.00	8.90%
42106260 KEE PLANT UTI	\$25,405.43	\$28,266.00	\$26,225.00	-7.20%
42110260 ROB PLANT UTI	\$27,299.68	\$25,154.00	\$0.00	-100.00%
42112260 VER PLANT UTI	\$22,359.45	\$29,212.00	\$22,360.00	-23.50%
42113260 WAD PLANT UTI	\$11.84	\$26,133.00	\$26,400.00	1.00%
42114260 WAS PLANT UTI	\$15,319.70	\$13,057.00	\$0.00	-100.00%
42116260 MAR PLANT UTI	\$25,078.86	\$22,709.00	\$26,960.00	18.70%
42151260 BMS PLANT UTI	\$53,440.53	\$41,206.00	\$52,700.00	27.90%
42153260 IMS PLANT UTI	\$55,433.01	\$53,981.00	\$54,295.00	0.60%
42161260 MHS PLANT UTI	\$140,588.34	\$142,588.00	\$132,334.00	-7.20%
42162260 CO PLANT UTIL	\$11,937.66	\$10,815.00	\$13,090.00	21.00%
42180260 HEADSTART PLA	\$9,380.45	\$8,446.00	\$10,025.00	18.70%
42190260 MRA PLANT UTI	\$15,227.09	\$13,331.00	\$16,245.00	21.90%
42199260 BGE PLANT UTI	\$4,405.27	\$4,450.00	\$4,495.00	1.00%
TOTAL	\$481,073.93	\$488,670.00	\$499,849.00	2.30%
5622 ELECTRICITY				
10263260 MMA ALTERNATI	\$0.00	\$0.00	\$53,050.00	0.00%
42101260 BOW PLANT UTI	\$54,892.81	\$52,203.00	\$57,490.00	10.10%
42103260 BUC PLANT UTI	\$40,942.53	\$38,531.00	\$43,585.00	13.10%
42104260 HIG PLANT UTI	\$79,873.09	\$74,617.00	\$77,015.00	3.20%
42106260 KEE PLANT UTI	\$51,266.51	\$49,119.00	\$54,490.00	10.90%
42110260 ROB PLANT UTI	\$47,025.44	\$40,270.00	\$0.00	-100.00%
42112260 VER PLANT UTI	\$40,660.13	\$38,940.00	\$40,660.00	4.40%
42113260 WAD PLANT UTI	\$0.00	\$55,866.00	\$60,850.00	8.90%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42114260 WAS PLANT UTI	\$27,899.16	\$23,598.00	\$0.00	-100.00%
42116260 MAR PLANT UTI	\$44,967.69	\$41,624.00	\$48,435.00	16.40%
42151260 BMS PLANT UTI	\$255,565.35	\$213,355.00	\$203,405.00	-4.70%
42153260 IMS PLANT UTI	\$215,296.92	\$200,918.00	\$215,085.00	7.10%
42161260 MHS PLANT UTI	\$454,466.95	\$413,528.00	\$415,553.00	0.50%
42162260 CO PLANT UTIL	\$41,691.56	\$40,479.00	\$46,765.00	15.50%
42180260 HEADSTART PLA	\$42,163.53	\$40,467.00	\$42,560.00	5.20%
42190260 MRA PLANT UTI	\$53,550.15	\$52,933.00	\$52,933.00	0.00%
42199260 BGE PLANT UTI	\$5,160.32	\$4,641.00	\$5,765.00	24.20%
TOTAL	\$1,455,422.14	\$1,381,089.00	\$1,417,641.00	2.60%
5623 WATER				
10263260 MMA ALTERNATI	\$0.00	\$0.00	\$6,630.00	0.00%
42101260 BOW PLANT UTI	\$5,082.28	\$5,194.00	\$5,290.00	1.80%
42103260 BUC PLANT UTI	\$6,401.68	\$6,128.00	\$7,120.00	16.20%
42104260 HIG PLANT UTI	\$2,542.08	\$2,719.00	\$2,700.00	-0.70%
42106260 KEE PLANT UTI	\$5,156.76	\$5,440.00	\$5,440.00	0.00%
42110260 ROB PLANT UTI	\$6,324.33	\$6,630.00	\$0.00	-100.00%
42112260 VER PLANT UTI	\$4,588.66	\$4,679.00	\$4,830.00	3.20%
42113260 WAD PLANT UTI	\$3,120.50	\$6,475.00	\$6,475.00	0.00%
42114260 WAS PLANT UTI	\$3,377.11	\$2,500.00	\$0.00	-100.00%
42116260 MAR PLANT UTI	\$4,471.15	\$4,325.00	\$4,635.00	7.20%
42151260 BMS PLANT UTI	\$13,043.01	\$12,252.00	\$17,810.00	45.40%
42153260 IMS PLANT UTI	\$4,922.67	\$7,048.00	\$6,765.00	-4.00%
42161260 MHS PLANT UTI	\$35,866.27	\$36,000.00	\$32,722.00	-9.10%

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Fiscal Year 2019-2020 Adopted Budget

	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42162260 CO PLANT UTIL	\$1,668.03	\$1,488.00	\$1,488.00	0.00%
42180260 HEADSTART PLA	\$2,395.39	\$2,534.00	\$2,534.00	0.00%
42190260 MRA PLANT UTI	\$1,302.43	\$1,361.00	\$1,385.00	1.80%
42199260 BGE PLANT UTI	\$178.09	\$281.00	\$281.00	0.00%
TOTAL	\$100,440.44	\$105,054.00	\$106,105.00	1.00%
5626 GASOLINE				
20899120 SYS SPECIAL E	\$487.66	\$1,000.00	\$1,000.00	0.00%
31061210 MHS GUIDANCE	\$463.53	\$666.00	\$500.00	-24.90%
33099270 SYS STUDENT T	\$246,194.02	\$206,358.00	\$203,665.00	-1.30%
41799260 SYS PLANT MAI	\$24,399.96	\$30,000.00	\$40,000.00	33.30%
TOTAL	\$271,545.17	\$238,024.00	\$245,165.00	3.00%
5641 TEXTBOOKS				
10461100 MHS ART EDUCA	\$0.00	\$480.00	\$500.00	4.20%
10499100 SYS ART	\$0.00	\$1,650.00	\$1,650.00	0.00%
10661100 MHS BUSINESS	\$0.00	\$2,090.00	\$0.00	-100.00%
12804100 HIG LANGUAGE	\$0.00	\$0.00	\$0.00	0.00%
12861100 MHS LANGUAGE	\$0.00	\$500.00	\$0.00	-100.00%
13004100 HIG MATH EDUC	\$0.00	\$500.00	\$0.00	-100.00%
13053100 IMS MATH EDUC	\$373.56	\$161.00	\$161.00	0.00%
13061100 MHS MATH EDUC	\$2,633.92	\$3,050.00	\$4,000.00	31.10%
14061100 MHS SCIENCE E	\$0.00	\$0.00	\$0.00	0.00%
14099100 SYS SCIENCE E	\$0.00	\$17,451.00	\$23,675.00	35.70%
14253100 IMS SOCIAL ST	\$0.00	\$500.00	\$500.00	0.00%
14261100 MHS SOCIAL ST	\$0.00	\$4,400.00	\$4,800.00	9.10%

Manchester Public Schools
Fiscal Year 2019-2020 Adopted Budget

	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
14299100 SOCIAL STUDIE	\$0.00	\$2,900.00	\$5,700.00	96.60%
15461100 MHS WORLD LAN	\$0.00	\$2,900.00	\$0.00	-100.00%
15499100 WORLD LANGUAG	\$0.00	\$0.00	\$11,250.00	0.00%
20890120 MRA SPECIAL E	\$0.00	\$4,798.00	\$0.00	-100.00%
30230400 ADULT ED	\$480.47	\$1,945.00	\$1,864.00	-4.20%
31061210 MHS GUIDANCE	\$0.00	\$900.00	\$900.00	0.00%
40299100 SYS CURRICULU	\$8,643.73	\$2,500.00	\$10,000.00	300.00%
TOTAL	\$12,131.68	\$46,725.00	\$65,000.00	39.10%
5642 LIBRARY BOOKS				
10265100 BEN ALTERNATI	\$0.00	\$100.00	\$0.00	-100.00%
20899120 SYS SPECIAL E	\$165.03	\$2,500.00	\$1,500.00	-40.00%
31801222 BOW LIBRARY/M	\$1,965.27	\$4,000.00	\$5,000.00	25.00%
31804222 HIG LIBRARY/M	\$766.36	\$1,500.00	\$1,200.00	-20.00%
31806222 KEE LIBRARY/M	\$0.00	\$0.00	\$2,000.00	0.00%
31810222 ROB LIBRARY/M	\$808.86	\$0.00	\$0.00	0.00%
31812222 VER LIBRARY/M	\$0.00	\$1,500.00	\$3,000.00	100.00%
31814222 WAS LIBRARY/M	\$3,467.54	\$1,200.00	\$0.00	-100.00%
31816222 MAR LIBRARY/M	\$499.82	\$0.00	\$0.00	0.00%
31851222 BMS LIBRARY/M	\$1,648.28	\$5,000.00	\$5,000.00	0.00%
31853222 IMS LIBRARY/M	\$4,439.25	\$4,500.00	\$4,500.00	0.00%
31861222 MHS LIBRARY/M	\$15,647.13	\$16,000.00	\$15,901.00	-0.60%
31899222 SYS LIBRARY/M	\$37,437.47	\$50,000.00	\$40,000.00	-20.00%
32699210 SYS SOCIAL WO	\$0.00	\$1,000.00	\$1,000.00	0.00%
TOTAL	\$66,845.01	\$87,300.00	\$79,101.00	-9.40%

Manchester Public Schools
Fiscal Year 2019-2020 Adopted Budget

	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5643 PERIODICALS				
10265100 BEN ALTERNATI	\$0.00	\$100.00	\$0.00	-100.00%
10453100 IMS ART EDUCA	\$0.00	\$300.00	\$300.00	0.00%
10461100 MHS ART EDUCA	\$0.00	\$490.00	\$500.00	2.00%
10499100 SYS ART	\$254.00	\$2,000.00	\$2,000.00	0.00%
12804100 HIG LANGUAGE	\$0.00	\$120.00	\$0.00	-100.00%
12806100 KEE LANGUAGE	\$0.00	\$1,500.00	\$1,500.00	0.00%
12853100 IMS LANGUAGE	\$521.95	\$712.00	\$712.00	0.00%
13004100 HIG MATH EDUC	\$0.00	\$100.00	\$100.00	0.00%
14053100 IMS SCIENCE E	\$0.00	\$285.00	\$285.00	0.00%
14061100 MHS SCIENCE E	\$227.78	\$4,075.00	\$8,000.00	96.30%
14210100 ROB SOCIAL ST	\$895.40	\$0.00	\$0.00	0.00%
14253100 IMS SOCIAL ST	\$0.00	\$510.00	\$510.00	0.00%
14261100 MHS SOCIAL ST	\$313.71	\$450.00	\$336.00	-25.30%
14861100 MHS TECHNOLOG	\$49.98	\$0.00	\$150.00	0.00%
20890120 MRA SPECIAL E	\$0.00	\$1,907.00	\$1,907.00	0.00%
31801222 BOW LIBRARY/M	\$0.00	\$550.00	\$550.00	0.00%
31804222 HIG LIBRARY/M	\$0.00	\$0.00	\$300.00	0.00%
31810222 ROB LIBRARY/M	\$151.94	\$0.00	\$0.00	0.00%
31812222 VER LIBRARY/M	\$0.00	\$0.00	\$700.00	0.00%
31816222 MAR LIBRARY/M	\$0.00	\$611.00	\$611.00	0.00%
31861222 MHS LIBRARY/M	\$979.94	\$1,000.00	\$1,050.00	5.00%
40299221 SYS CURRICULU	\$159.00	\$179.00	\$900.00	402.80%
40562230 CO CENTRAL AD	\$819.51	\$1,385.00	\$1,500.00	8.30%

Manchester Public Schools
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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42099260 SYS PLANT OPE	\$78.99	\$0.00	\$0.00	0.00%
42304240 HIG SCHOOL AD	\$0.00	\$200.00	\$200.00	0.00%
42351240 BMS SCHOOL AD	\$248.50	\$2,000.00	\$2,000.00	0.00%
42353240 IMS SCHOOL AD	\$0.00	\$1,839.00	\$1,839.00	0.00%
TOTAL	\$4,700.70	\$20,313.00	\$25,950.00	27.80%
5650 MEDICAL SUPPLIES				
12280125 HDST HEAD STA	\$853.48	\$2,100.00	\$2,000.00	-4.80%
20899120 SYS SPECIAL E	\$0.00	\$3,000.00	\$3,000.00	0.00%
31263210 MMA MED SERV	\$0.00	\$1,811.00	\$0.00	-100.00%
31299210 SYS MEDICAL S	\$12,566.56	\$26,000.00	\$26,000.00	0.00%
31461320 MHS INTERSCHO	\$1,516.15	\$1,890.00	\$2,000.00	5.80%
TOTAL	\$14,936.19	\$34,801.00	\$33,000.00	-5.20%
5651 SOFTWARE LIC/FEES				
13299100 SYS MUSIC EDU	\$0.00	\$5,900.00	\$6,500.00	10.20%
20899120 SYS SPECIAL E	\$0.00	\$22,130.00	\$22,130.00	0.00%
41499280 SYS INFORMATI	\$0.00	\$8,141.00	\$14,500.00	78.10%
TOTAL	\$0.00	\$36,171.00	\$43,130.00	19.20%
5680 OFFICE SUPPLIES				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$1,500.00	0.00%
10265100 BEN ALTERNATI	\$932.14	\$2,550.00	\$2,000.00	-21.60%
10499100 SYS ART	\$0.00	\$400.00	\$400.00	0.00%
11299100 SYS COMPUTER	\$1,091.53	\$2,000.00	\$2,000.00	0.00%
11699100 SYS ENGLISH L	\$0.00	\$300.00	\$0.00	-100.00%
12280125 HDST HEAD STA	\$587.07	\$1,760.00	\$2,000.00	13.60%
13261100 MHS MUSIC EDU	\$0.00	\$0.00	\$400.00	0.00%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
13299100 SYS MUSIC EDU	\$0.00	\$650.00	\$650.00	0.00%
13420100 ELEM K-8 PHYS	\$0.00	\$250.00	\$250.00	0.00%
14261100 MHS SOCIAL ST	\$0.00	\$0.00	\$200.00	0.00%
16699100 NEW HORIZONS	\$0.00	\$2,500.00	\$2,500.00	0.00%
17020100 ENRICHMENT PR	\$381.98	\$3,000.00	\$1,500.00	-50.00%
20890120 MRA SPECIAL E	\$1,735.01	\$3,960.00	\$3,960.00	0.00%
20899120 SYS SPECIAL E	\$4,347.75	\$8,000.00	\$8,000.00	0.00%
30230400 ADULT ED	\$1,508.29	\$7,311.00	\$7,004.00	-4.20%
31061210 MHS GUIDANCE	\$1,194.82	\$2,500.00	\$2,500.00	0.00%
31299210 SYS MEDICAL S	\$1,004.99	\$1,500.00	\$1,500.00	0.00%
31810222 ROB LIBRARY/M	\$42.40	\$0.00	\$0.00	0.00%
31813222 WAD LIBRARY/M	\$0.00	\$0.00	\$6,150.00	0.00%
31816222 MAR LIBRARY/M	\$0.00	\$1,080.00	\$0.00	-100.00%
31851222 BMS LIBRARY/M	\$189.15	\$1,000.00	\$1,000.00	0.00%
31861222 MHS LIBRARY/M	\$423.65	\$1,000.00	\$800.00	-20.00%
31899222 SYS LIBRARY/M	\$0.00	\$500.00	\$500.00	0.00%
32299210 SYS PSYCHOLOG	\$0.00	\$1,500.00	\$1,500.00	0.00%
32699210 SYS SOCIAL WO	\$514.34	\$2,000.00	\$2,000.00	0.00%
40299221 SYS CURRICULU	\$966.00	\$3,000.00	\$3,000.00	0.00%
40399221 PERFORMANCE E	\$0.00	\$500.00	\$500.00	0.00%
40562230 CO CENTRAL AD	\$11,192.61	\$19,000.00	\$12,000.00	-36.80%
41461280 MHS INFORMATI	\$0.00	\$300.00	\$300.00	0.00%
41499280 SYS INFORMATI	\$994.62	\$2,000.00	\$2,000.00	0.00%

Manchester Public Schools
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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42099260 SYS PLANT OPE	\$1,763.68	\$3,038.00	\$4,000.00	31.70%
42301240 BOW SCHOOL AD	\$4,460.29	\$7,065.00	\$10,115.00	43.20%
42303240 BUC SCHOOL AD	\$5,849.78	\$13,000.00	\$13,000.00	0.00%
42304240 HIG SCHOOL AD	\$276.33	\$2,060.00	\$2,060.00	0.00%
42306240 KEE SCHOOL AD	\$1,216.51	\$3,500.00	\$5,000.00	42.90%
42310240 ROB SCHOOL AD	\$1,579.06	\$0.00	\$0.00	0.00%
42312240 VER SCHOOL AD	\$997.62	\$4,000.00	\$4,000.00	0.00%
42313240 WAD SCHOOL AD	\$2,993.90	\$3,000.00	\$0.00	-100.00%
42314240 WAS SCHOOL AD	\$5,389.09	\$6,000.00	\$0.00	-100.00%
42316240 MAR SCHOOL AD	\$697.63	\$2,500.00	\$2,875.00	15.00%
42351240 BMS SCHOOL AD	\$5,736.53	\$20,500.00	\$20,500.00	0.00%
42353240 IMS SCHOOL AD	\$22,549.08	\$27,595.00	\$27,595.00	0.00%
42361240 MHS SCHOOL AD	\$36,329.82	\$46,838.00	\$45,628.00	-2.60%
TOTAL	\$116,945.67	\$207,657.00	\$200,887.00	-3.30%
5732 VEHICLES				
41799260 SYS PLANT MAI	\$117,570.65	\$191,000.00	\$185,000.00	-3.10%
TOTAL	\$117,570.65	\$191,000.00	\$185,000.00	-3.10%
5734 COMPUTER EQUIP.				
11299221 SYS COMPUTER	\$443,462.80	\$510,248.00	\$465,602.00	-8.70%
30230400 ADULT ED	\$11,124.28	\$8,455.00	\$8,101.00	-4.20%
41499280 SYS INFORMATI	\$68,861.27	\$10,000.00	\$10,000.00	0.00%
TOTAL	\$523,448.35	\$528,703.00	\$483,703.00	-8.50%
5736 CAP PROJ				
41799260 SYS PLANT MAI	\$284,584.06	\$317,681.00	\$600,000.00	88.90%
TOTAL	\$284,584.06	\$317,681.00	\$600,000.00	88.90%

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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
5739 SECURITY UPGRADES				
32499266 SYS SCH SAFET	\$100,000.00	\$100,000.00	\$0.00	-100.00%
TOTAL	\$100,000.00	\$100,000.00	\$0.00	-100.00%
5810 DUES/FEES				
10263100 MMA ALTERNATI	\$0.00	\$0.00	\$2,000.00	0.00%
10265100 BEN ALTERNATI	\$374.00	\$2,800.00	\$2,800.00	0.00%
10453100 IMS ART EDUCA	\$0.00	\$180.00	\$180.00	0.00%
10461100 MHS ART EDUCA	\$100.00	\$0.00	\$150.00	0.00%
11299100 SYS COMPUTER	\$0.00	\$965.00	\$965.00	0.00%
12280125 HDST HEAD STA	\$0.00	\$0.00	\$4,500.00	0.00%
12861100 MHS LANGUAGE	\$0.00	\$0.00	\$1,000.00	0.00%
12899100 SYS LANGUAGE	\$824.00	\$900.00	\$1,500.00	66.70%
13053100 IMS MATH EDUC	\$109.00	\$250.00	\$250.00	0.00%
13061100 MHS MATH EDUC	\$1,436.50	\$1,600.00	\$1,600.00	0.00%
13099100 SYS MATH EDUC	\$297.09	\$2,056.00	\$1,150.00	-44.10%
13261100 MHS MUSIC EDU	\$275.00	\$2,500.00	\$2,000.00	-20.00%
13299100 SYS MUSIC EDU	\$3,428.00	\$5,650.00	\$5,000.00	-11.50%
13420100 ELEM K-8 PHYS	\$0.00	\$500.00	\$500.00	0.00%
13461100 MHS PHYSICAL	\$0.00	\$500.00	\$500.00	0.00%
14061100 MHS SCIENCE E	\$135.00	\$1,450.00	\$1,000.00	-31.00%
14099100 SYS SCIENCE E	\$3,464.00	\$9,165.00	\$4,075.00	-55.50%
14213100 WAD SOCIAL ST	\$380.00	\$0.00	\$0.00	0.00%
14253100 IMS SOCIAL ST	\$120.00	\$0.00	\$120.00	0.00%
14261100 MHS SOCIAL ST	\$100.00	\$200.00	\$325.00	62.50%

Manchester Public Schools
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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
14299100 SOCIAL STUDIE	\$115.00	\$2,500.00	\$500.00	-80.00%
15461100 MHS WORLD LAN	\$0.00	\$0.00	\$500.00	0.00%
15499100 WORLD LANGUAG	\$0.00	\$100.00	\$500.00	400.00%
17020100 ENRICHMENT PR	\$3,080.00	\$4,200.00	\$3,000.00	-28.60%
20899120 SYS SPECIAL E	\$4,154.00	\$2,880.00	\$2,880.00	0.00%
30230400 ADULT ED	\$0.00	\$0.00	\$15,855.00	0.00%
31061210 MHS GUIDANCE	\$630.00	\$1,150.00	\$1,200.00	4.30%
31299210 SYS MEDICAL S	\$2,790.00	\$2,585.00	\$2,830.00	9.50%
31453320 IMS INTERSCHO	\$0.00	\$1,000.00	\$1,000.00	0.00%
31461320 MHS INTERSCHO	\$10,087.00	\$15,875.00	\$9,051.00	-43.00%
31861222 MHS LIBRARY/M	\$50.00	\$0.00	\$0.00	0.00%
31899222 SYS LIBRARY/M	\$660.00	\$680.00	\$680.00	0.00%
40299221 SYS CURRICULU	\$2,265.00	\$73,951.00	\$28,951.00	-60.90%
40399221 PERFORMANCE E	\$0.00	\$500.00	\$0.00	-100.00%
40562230 CO CENTRAL AD	\$13,004.25	\$36,000.00	\$12,000.00	-66.70%
41799260 SYS PLANT MAI	\$4,041.20	\$7,175.00	\$4,675.00	-34.80%
42099260 SYS PLANT OPE	\$604.00	\$0.00	\$0.00	0.00%
42301240 BOW SCHOOL AD	\$138.00	\$200.00	\$200.00	0.00%
42303240 BUC SCHOOL AD	\$178.00	\$450.00	\$200.00	-55.60%
42304240 HIG SCHOOL AD	\$0.00	\$235.00	\$0.00	-100.00%
42306240 KEE SCHOOL AD	\$0.00	\$500.00	\$500.00	0.00%
42310240 ROB SCHOOL AD	\$155.00	\$0.00	\$0.00	0.00%
42312240 VER SCHOOL AD	\$486.72	\$5,246.00	\$1,508.00	-71.30%

Manchester Public Schools
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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
42351240 BMS SCHOOL AD	\$384.00	\$6,000.00	\$2,000.00	-66.70%
42353240 IMS SCHOOL AD	\$1,653.00	\$2,000.00	\$2,000.00	0.00%
42361240 MHS SCHOOL AD	\$5,221.00	\$6,590.00	\$6,210.00	-5.80%
TOTAL	\$60,738.76	\$198,533.00	\$125,855.00	-36.60%
GRAND TOTAL	\$111,730,227.00	\$113,406,180.00	\$116,531,237.00	2.80%

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Manchester Public Schools
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	2017-2018 ACTUAL EXPENDITURES	2018-2019 REVISED BUDGET	2019-2020 ADOPTED BUDGET	PERCENTAGE CHANGE
PRE-K & ELEMENTARY SCHOOLS				
PRESCHOOL/HDST	\$339,895.62	\$412,138.00	\$715,042.00	73.5%
MANCHESTER PRESCHOOL S	\$41,748.83	\$105,974.00	\$61,819.00	-41.7%
BOWERS SCHOOL	\$2,215,562.73	\$2,208,735.00	\$3,304,212.00	49.6%
BUCKLEY SCHOOL	\$1,964,076.72	\$1,926,152.00	\$3,590,280.00	86.4%
HIGHLAND PARK SCHOOL	\$1,606,349.68	\$1,652,774.00	\$2,525,626.00	52.8%
KEENEY SCHOOL	\$2,065,074.83	\$2,114,023.00	\$2,524,053.00	19.4%
MARTIN SCHOOL	\$1,641,382.53	\$1,654,361.00	\$2,491,664.00	50.6%
ROBERTSON SCHOOL	\$2,134,785.71	\$1,935,245.00	-\$179,500.00	-109.3%
VERPLANCK SCHOOL	\$2,078,948.37	\$2,149,280.00	\$2,746,691.00	27.8%
WADDELL SCHOOL	\$2,074,582.32	\$2,308,681.00	\$4,275,338.00	85.2%
WASHINGTON SCHOOL	\$2,008,691.28	\$2,020,183.00	\$1,776,488.00	-12.1%
SYSTEMWIDE ELEMENTARY	\$2,659,692.45	\$2,686,158.00	\$117,716.00	-95.6%
PRE-K & ELEMENTARY SCHOOLS SUBTOTAL	\$20,830,791.07	\$21,173,704.00	\$23,949,429.00	11.6%
MIDDLE SCHOOLS				
BENNET MIDDLE SCHOOL	\$3,760,276.96	\$4,064,434.00	\$8,840,626.00	117.5%
ILLING MIDDLE SCHOOL	\$6,633,953.54	\$6,664,652.00	\$7,871,040.00	18.1%
MANCHESTER MIDDLE ACAD	\$0.00	\$3,445.00	\$943,830.00	0.0%
MIDDLE SCHOOLS SUBTOTAL	\$10,394,230.50	\$10,732,531.00	\$17,655,496.00	39.2%
HIGH SCHOOLS				
MANCHESTER HIGH SCHOOL	\$15,214,068.92	\$15,536,108.00	\$17,754,794.00	14.3%
BENTLEY ALTERNATIVE ED	\$567,394.87	\$599,378.00	\$853,211.00	42.3%
TRANSITION CENTER	\$0.00	\$0.00	\$178,309.00	0.0%
MANCHESTER REGIONAL AC	\$1,243,562.92	\$1,333,210.00	\$1,409,662.00	5.7%
HIGH SCHOOLS SUBTOTAL	\$17,025,026.71	\$17,468,696.00	\$20,195,976.00	13.5%

Manchester Public Schools
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ADULT & CONTINUING EDUCATION

ADULT EDUCATION - MAND	\$785,106.91	\$767,550.00	\$754,258.00	-1.7%
CONTINUING EDUCATION	\$0.00	\$0.00	\$0.00	0.0%
ADULT & CONTINUING EDUCATION SUBTOTAL	\$785,106.91	\$767,550.00	\$754,258.00	-1.7%

MAGNET SCHOOLS

ASI (MPTP/TRMHS) MAGNE	\$263,268.80	\$282,620.00	\$240,800.00	-14.8%
C BARROWS/ACT MAGNET	\$0.00	\$0.00	\$4,900.00	0.0%
CIVIC LEADERSHIP HS	\$90,100.00	\$90,100.00	\$98,280.00	9.1%
DA DISCOVERY ACADEMY M	\$35,520.00	\$35,520.00	\$32,025.00	-9.8%
GEHMS/GEMS	\$61,200.00	\$61,200.00	\$81,620.00	33.4%
GHAA MAGNET	\$278,945.00	\$278,945.00	\$295,875.00	6.1%
GHAMS MAGNET	\$121,200.00	\$121,200.00	\$167,450.00	38.2%
GREAT PATH ACADEMY	\$305,815.16	\$311,850.00	\$332,640.00	6.7%
INT'L MAGNET GLOBAL CI	\$147,203.20	\$159,840.00	\$164,700.00	3.0%
LEARN/RSMGC	\$436,000.00	\$436,000.00	\$524,880.00	20.4%
MA MUSEUM ACADEMY MAGN	\$66,600.00	\$66,600.00	\$86,925.00	30.5%
METROPOLITAN LEARNING	\$101,520.00	\$105,750.00	\$139,520.00	31.9%
MONTESSORI MAGNET	\$18,500.00	\$18,500.00	\$15,240.00	-17.6%
REGGIO MAGNET TUIT	\$39,960.00	\$39,960.00	\$64,050.00	60.3%
TRMMS MAGNET	\$569,369.20	\$577,200.00	\$558,150.00	-3.3%
UNIVERSITY OF HARTFORD	\$36,225.00	\$36,225.00	\$24,870.00	-31.3%
OUT OF TOWN TRANS	\$71,000.00	\$153,886.00	\$70,000.00	-54.5%
MAGNET SCHOOLS SUBTOTAL	\$2,642,426.36	\$2,775,396.00	\$2,901,925.00	4.4%

DISTRICT-WIDE

B&G EVENTS	-\$10,924.70	\$5,000.00	\$0.00	-100.0%
CENTRAL OFFICE	\$2,454,054.71	\$2,328,530.00	\$2,799,036.00	20.2%
IN TOWN TRANS	\$0.00	\$158,613.00	\$0.00	-100.0%
LUTZ/TLC	\$12,000.00	\$12,000.00	\$0.00	-100.0%
SYSTEMWIDE	\$57,597,515.44	\$57,984,160.00	\$48,275,117.00	-16.7%
DISTRICT-WIDE SUBTOTAL	\$60,052,645.45	\$60,488,303.00	\$51,074,153.00	-18.4%
GRAND TOTAL	\$111,730,227.00	\$113,406,180.00	\$116,531,237.00	2.8%