

HARRY S. FISHER

Account #	Account	21 Budget	21 Actual	21 Difference	22 Budget	22 Actual	22 Difference	23 Budget	23 Actual	23 Difference	24 Budget	25 Proposed	Change	Change %	Superintendent	Superintendent	\$	%
															Adjustment	Proposed	Change	Change
1000.004.1000.000.53337.000	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.000.51140.000	ELEM TUTORS	42,704	20,241	22,463	43,276	17,997	25,278	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.000.54302.000	COPIERS	8,820	11,550	(2,730)	8,820	9,091	(271)	11,442	11,765	(322)	11,900	12,376	476	4.00%	0	12,376	\$475.99	4.00%
1000.004.1000.000.56110.000	GENERAL SUPPLIES	10,000	10,900	(900)	10,800	9,690	1,110	11,016	5,126	5,890	5,220	8,958	3,738	71.62%	-2500	6,458	\$1,238.28	23.72%
1000.004.3100.000.51125.000	LUNCH ROOM AIDE	26,822	14,292	12,530	28,532	21,791	6,741	15,840	10,076	5,764	16,200	16,605	405	2.50%	0	16,605	\$405.00	2.50%
1000.004.1000.001.51111.000	KINDERGARTEN SALARY	226,978	226,978	0	156,197	0	156,197	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.001.56110.000	KINDERGARTEN SUPPLIES	45	0	45	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.001.56909.000	KINDERGARTEN MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.002.56110.000	LANGUAGE ARTS SUPPLIES	7,310	7,448	(138)	6,372	3,830	2,542	6,499	2,016	4,484	1,675	3,204	1,529	91.29%	-300	2,904	\$1,229.03	73.38%
1000.004.1000.002.56111.000	EARLY LITERACY SUPPLIES	1,390	947	443	1,326	180	1,146	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.002.56410.000	LANGUAGE ARTS TEXTBOOK	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.002.56411.000	LANGUAGE ARTS WORKBOOK	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.002.56420.000	LANGUAGE ARTS REF. BOOK	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.002.56909.000	LANGUAGE ARTS MATERIAL	3,825	3,706	119	4,340	1,417	2,923	3,374	0	3,374	5,056	1,163	(3,893)	-77.00%	0	1,163	-\$3,893.28	-77.00%
1000.004.1000.004.56110.000	SOCIAL STUDIES SUPPLIES	1,010	0	1,010	585	0	585	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.005.56110.000	MATHEMATIC SUPPLIES	1,700	987	713	1,305	402	903	1,331	0	1,331	1,037	610	(427)	-41.17%	0	610	-\$426.80	-41.17%
1000.004.1000.005.56411.000	MATHEMATIC WORKBOOKS	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.005.56909.000	MATHEMATIC MATERIAL	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.006.56110.000	SCIENCE SUPPLIES	1,370	46	1,324	828	0	828	167	106	61	0	4,044	4,044	#DIV/0!	-1000	3,044	\$3,043.72	#DIV/0!
1000.004.1000.006.56112.000	SCIENCE KITS	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.006.56410.000	SCIENCE TEXTBOOKS	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.008.51111.000	PHYSICAL EDUCATION SALARY	72,037	72,037	0	73,936	73,936	0	75,891	75,891	0	77,862	81,047	3,185	4.09%	0	81,047	\$3,185.00	4.09%
1000.004.1000.008.56110.000	PHYSICAL EDUCATION SUPPLIES	1,160	1,023	137	815	727	88	807	807	0	798	717	(81)	-10.17%	0	717	-\$81.18	-10.17%
1000.004.1000.009.51111.000	MUSIC SALARY	80,764	34,000	46,764	119,913	109,737	10,177	88,639	88,639	0	90,412	91,780	1,368	1.51%	0	91,780	\$1,368.00	1.51%
1000.004.1000.009.54302.000	MUSIC REPAIR	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.009.55900.000	MUSIC PER. SERVICES	600	0	600	600	0	600	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.009.56110.000	MUSIC SUPPLIES	615	0	615	1,146	979	167	1,201	1,104	97	1,137	1,251	114	10.02%	0	1,251	\$113.93	10.02%
1000.004.1000.009.56410.000	MUSIC TEXTBOOKS	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.1000.010.51111.000	ART SALARY	85,002	85,002	0	86,901	86,901	0	88,639	88,639	0	90,412	91,780	1,368	1.51%	0	91,780	\$1,368.00	1.51%
1000.004.1000.010.56110.000	ART SUPPLIES	2,400	2,397	3	2,963	2,738	225	2,833	2,634	199	2,185	3,327	1,142	52.28%	-435	2,892	\$707.17	32.37%
1000.004.1000.018.51117.000	ELEM. EXTRA CURRICULAR	3,849	0	3,849	3,849	3,713	136	3,849	2,213	1,636	1,636	1,636	0	0.00%	1864	3,500	\$1,864.00	113.94%
1000.004.1000.018.55103.000	Field Trips	0	0	0	0	77	(77)	3,508	0	3,508	0	800	800	#DIV/0!	-240	560	\$560.00	#DIV/0!
1000.004.2220.019.51125.000	LIBRARY PARAPROFESSIONAL	16,372	13,507	2,866	16,700	15,151	1,549	15,778	0	15,778	16,940	22,325	5,385	31.79%	0	22,325	\$5,384.50	31.79%
1000.004.2400.026.51110.000	ADMINISTRATOR SALARY	141,188	141,188	0	144,365	144,365	0	147,974	153,730	(5,756)	156,805	159,941	3,136	2.00%	0	159,941	\$3,136.00	2.00%
1000.004.2400.026.51122.000	HSF ELEM. CLERICAL SALARY	30,941	31,021	(80)	31,702	31,755	(53)	32,494	38,846	(6,352)	37,819	39,791	1,972	5.21%	0	39,791	\$1,971.68	5.21%
1000.004.2400.026.55400.000	POSTAGE	1,030	660	370	1,030	930	100	1,030	0	1,030	0	200	200	#DIV/0!	0	200	\$199.60	#DIV/0!
1000.004.2400.026.55501.000	PRINTING	1,000	945	55	1,000	34	966	1,142	0	1,142	0	1,750	1,750	#DIV/0!	-475	1,275	\$1,275.00	#DIV/0!
1000.004.2400.026.55801.000	TRAVEL	0	0	0	0	0	0	0	327	(327)	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.2400.026.56900.000	OFFICE SUPPLIES	2,500	2,068	432	2,250	1,176	1,074	2,295	368	1,927	1,021	0	(1,021)	-100.00%	0	0	-\$1,021.00	-100.00%
1000.004.2400.026.58100.000	DUES	470	200	270	200	200	0	65	200	(135)	200	0	(200)	-100.00%	0	0	-\$200.00	-100.00%
1000.004.2600.030.51122.000	HSF ELEM CUSTODIAN SALARY	157,832	157,227	605	163,657	183,658	(20,001)	0	2,399	(2,399)	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.2600.030.53309.000	ASBESTOS REPORTING	1,600	0	1,600	1,600	0	1,600	375	0	375	500	1,000	500	100.00%	0	1,000	\$500.00	100.00%
1000.004.2600.030.54100.000	ELECTRICITY	52,000	43,296	8,704	55,000	64,159	(9,159)	56,933	53,270	3,663	73,783	61,500	(12,283)	-16.65%	-3500	58,000	-\$15,783.29	-21.39%
1000.004.2600.030.54101.000	PROPANE GAS	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.2600.030.54102.000	SERVICE CONTRACTS	6,000	9,520	(3,520)	6,000	6,859	(859)	6,101	8,049	(1,948)	6,800	15,000	8,200	120.59%	-5000	10,000	\$3,200.00	47.06%
1000.004.2600.030.54103.000	WATER HSF ELEM	9,000	7,633	1,367	9,000	7,201	1,799	8,604	9,103	(499)	7,922	9,348	1,426	18.01%	0	9,348	\$1,426.36	18.01%
1000.004.2600.030.54104.000	PEST CONTROL	900	150	750	1,000	2,045	(1,045)	563	250	313	2,000	1,500	(500)	-25.00%	-500	1,000	-\$1,000.00	-50.00%
1000.004.2600.030.54109.000	OSHA COMPLIANCE & AIR QUALITY INSPECTIO	1,300	525	775	1,300	0	1,300	1,110	0	1,110	0	1,000	1,000	#DIV/0!	0	1,000	\$1,000.00	#DIV/0!
1000.004.2600.030.54301.000	MAINTENANCE BUILDING	25,000	73,758	(48,758)	25,000	13,195	11,805	25,000	13,417	11,583	20,000	25,000	5,000	25.00%	-10000	15,000	-\$5,000.00	-25.00%
1000.004.2600.030.54302.000	HVAC SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.2600.030.54312.000	EMERGENCY REPAIRS	7,500	4,102	3,398	11,000	7,885	3,115	4,956	5,709	(753)	5,500	10,000	4,500	81.82%	0	10,000	\$4,500.00	81.82%
1000.004.2600.030.55300.000	TELEPHONE	3,500	3,761	(261)	3,500	4,706	(1,206)	3,874	3,558	315	5,000	5,125	125	2.50%	-1000	4,125	-\$875.00	-17.50%
1000.004.2600.030.56130.000	MAINTENANCE SUPPLIES	2,300	4,254	(1,954)	3,700	4,370	(670)	2,746	2,545	202	4,500	5,000	500	11.11%	-1000	4,000	-\$500.00	-11.11%
1000.004.2600.030.56131.000	CUSTODIAL SUPPLIES	11,900	15,319	(3,419)	11,200	9,494	1,706	12,715	19,517	(6,802)	15,000	17,000	2,000	13.33%	2000	19,000	\$4,000.00	26.67%
1000.004.2600.030.56200.000	FUEL OIL	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
1000.004.2600.030.56201.000	HSF GAS	5,900	6,999	(1,099)	5,900	7,409	(1,509)	7,227	40,246	(33,019)	8,521	41,000	32,479	381.17%	0	41,000	\$32,479.12	381.17%
1000.004.2600.030.57300.000	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	\$0.00	#DIV/0!
10																		