

LIBRARY

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 Adjustment	Superintendent Proposed	\$ Change	% Change
1000.088.2220.019.51111.000	LIBRARY-MEDIA SPECIALIST SALARY	85,002	85,002	0	86,901	86,901	0	158,639	170,957	(12,318)	158,639	172,827	14,188	8.94%	0.00	172,827	14,188	8.94%
1000.088.2220.019.53251.000	SCHOOL COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.088.2220.019.54302.000	SYSTEM WIDE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.088.2220.019.55900.000	SYSTEM WIDE PURCHASED SERVICES	7,546	4,191	3,355	7,697	4,450	3,247	3,650	3,651	(1)	3,650	4,015	365	10.00%	0.00	4,015	365	10.00%
1000.088.2220.019.56110.000	SYSTEM WIDE INSTRUCTIONAL SUPP.	1,000	712	288	400	312	88	400	0	400	400	1,500	1,100	275.00%	0.00	1,500	1,100	275.00%
1000.088.2220.019.56420.000	SYSTEMWIDE LIBRARY BOOKS	8,000	12,274	(4,274)	8,000	7,523	477	8,000	4,324	3,676	8,000	8,000	0	0.00%	0.00	8,000	0	0.00%
1000.088.2220.019.56421.000	SYSTEM WIDE PERIODICALS	700	0	700	700	127	573	290	19	271	290	0	(290)	-100.00%	0.00	0	(290)	-100.00%
1000.088.2220.019.56901.000	SYSTEM WIDE NON-INST. SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.088.2220.019.56902.000	SYSTEM WIDE COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.088.2220.019.56909.000	SYSTEM WIDE LIBRARY MATERIALS	400	400	0	400	400	0	400	0	400	400	150	(250)	-62.50%	0.00	150	(250)	-62.50%
1000.088.2220.019.57300.000	SYSTEM WIDE NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.088.2220.019.57303.000	SYSTEM WIDE NEW FURNITURE	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.088.2220.019.58100.000	SYSTEM WIDE DUES	300	287	13	289	273	16	289	273	16	289	175	(114)	-39.45%	0.00	175	(114)	-39.45%
1000.088.2220.019.58111.000	PROFESSIONAL DEVELOPMENT	175	30	145	175	175	0	175	0	175	175	120	(55)	-31.43%	0.00	120	(55)	-31.43%
		103,123	102,895	228	104,562	100,160	4,402	171,843	179,223	(7,380)	171,843	186,787	14,944	8.70%	0.00	186,787	14,944	8.70%