

March 15, 2024

KILLINGLY BOARD OF EDUCATION

2024-25 BUDGET

Board approved: March 13, 2024

Board of Education Members

Susan Lannon, Chairperson
Danny Rovero, Vice Chairperson
Laura Dombkowski
Meredith Giambattista
Laura Lawrence
Kevin Marcoux
Kelly Martin
Misty Murdock
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Superintendent of Schools

Dr. Susan Nash-Ditzel

Assistant Superintendent of Schools

Jeffrey Guiot

Manager of Business Affairs

Christine Clark



March 15, 2024

Ms. Mary Calorio
Killingly Town Manager
Town of Killingly
172 Main Street
Killingly, CT 06239

Pursuant to the Killingly Town Charter, Section 1004, I hereby submit to you the Board of Education's Proposed Budget for FY 2025. This \$48,212,561.22 budget reflects a 3.01% increase, or \$1,407,443.22 more than the current 2023-2024 Board of Education budget. This action follows Board of Education approval at our March 13, 2024 meeting.

Budget development meetings were scheduled and held per the FY 2025 budget timeline, which provided an opportunity for presentations by the administrators, directors, and supervisors, and deliberation of each budget cost center by members of the fiscal subcommittee acting as a Board Committee of the Whole. The budget book follows the format used in FY 2024.

The recommended budget has been developed with the objective of sustaining and maintaining levels of support for programs and services that impact student achievement. Student needs addressed through the budget include academic achievement, social-emotional well-being, as well as strengthening our ability to maintain instruction to students using improved educational technology and restocking schools with instructional supplies.

The Board and School Administration built this budget understanding the financial constraints facing the State of Connecticut and the Town of Killingly. While the Town of Killingly and the Killingly Public Schools have received federal grant funds, the ARP ESSER grant will expire on September 30, 2024, requiring some additions to the local budget to maintain current services.

Parameters used in the budget preparation included but were not limited to: Board of Education goals, student enrollment data, health insurance cost, contract settlements, decision package requests, and zero-based budgeting methodology. Staff additions through the approved decision packages outlined below are included.

The FY 2025 budget includes the following decision packages:

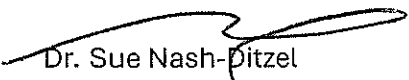
- 1.0 Athletic Trainer - In the past, this position was a contract service.
- 1.0 SEL Paraprofessional
- .5 BCBA - In 23-24, this position was funded in the ARP ESSER Grant.
- Director of Mental Health, Student Wellness & Family Engagement
In 23-24, this position was funded in the Behavioral Health Pilot grant, which expires on 9/30/24.
- .5 KMS 2nd Shift Custodian

The Board approved decision packages resulted in a \$211,974.42 increase in the Board approved FY 2025 budget.

In addition to the careful consideration provided by the Board of Education, I would like to acknowledge the work of the Central Office administrative staff, principals, staff responsible for other departments, and the faculty. All contributed to developing a budget that continues the focus on the well-being of the students, families, and community we serve while maximizing the economy of resources.

We look forward to meeting with the Town Council on Tuesday, April 2, 2024 to discuss the Killingly Board of Education's budget and responding to any inquiries on the procedures and/or information contained in the attachment.

Sincerely,



Dr. Sue Nash-Ditzel
Superintendent of Schools

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24-25 Board of Education Budget

3/13/24

Object / Description	22-23 Actual Expenditures 7/1/22 - 6/30/23	23-24 Adopted Budget 7/1/23 - 6/30/24	24-25 BOE Approved 7/1/24 - 6/30/25	Difference 23-24 to 24-25	% Increase
100 SALARIES	\$ 26,255,082.68	\$ 28,460,634.10	\$ 29,626,911.18	\$ 1,166,277.08	
200 BENEFITS	6,093,652.42	6,987,283.59	6,979,336.51	(7,947.08)	
300 PROFESSIONAL/TECHNICAL SERVICES	909,279.64	976,320.00	976,787.00	467.00	
400 UTILITIES/CONTRACTED SERVICES	2,561,104.42	3,085,418.97	3,042,480.86	(42,938.11)	
500 OTHER PURCHASED SERVICES	5,654,328.92	5,985,984.62	6,402,940.94	416,956.32	
600 SUPPLIES	1,354,151.79	936,894.90	878,305.73	(58,589.17)	
700 EQUIPMENT	522,413.67	130,672.55	51,297.00	(79,375.55)	
800 DUES & FEES/OTHER OBJECTS	164,935.12	241,909.27	254,502.00	12,592.73	
GRAND TOTAL:	\$ 43,514,948.66	\$ 46,805,118.00	\$ 48,212,561.22	\$ 1,407,443.22	3.01%

Killingly Public Schools

System Object with 24-25 BOE Approved 3/13

Report # 127350

Statement Code: SO

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% of Change
5111 Central Administration	\$351,895.03	\$362,541.63	\$380,856.99	\$18,315.36	5.05%
5112 School Administration	\$1,931,473.31	\$2,009,525.73	\$2,265,980.54	\$256,454.81	12.76%
5113 Teachers' Salaries	\$14,954,569.27	\$16,332,423.66	\$16,900,980.98	\$568,557.32	3.48%
5114 Finance/HR/Computer	\$400,742.58	\$499,075.65	\$513,628.81	\$14,553.16	2.92%
5115 Tutoring	\$11,535.50	\$50,000.00	\$30,500.00	\$(19,500.00)	(39.00)%
5119 Co-Curricular Stipends	\$367,485.03	\$391,260.97	\$327,182.32	\$(64,078.65)	(16.38)%
5120 Non-Certified Salaries	\$284,683.73	\$335,000.69	\$505,511.13	\$170,510.44	50.90%
5121 Secretarial/Clerical	\$1,372,809.72	\$1,350,479.38	\$1,386,808.15	\$36,328.77	2.69%
5122 Para-Professionals	\$1,993,217.83	\$2,191,343.22	\$2,236,001.88	\$44,658.66	2.04%
5123 Medical/Health	\$525,991.16	\$520,797.06	\$504,888.63	\$(15,908.43)	(3.05)%
5124 Operations & Maintenance	\$1,787,288.25	\$1,865,012.61	\$1,937,864.90	\$72,852.29	3.91%
5125 Transportation	\$1,196,679.35	\$1,497,137.00	\$1,526,954.85	\$29,817.85	1.99%
5126 Substitutes	\$608,815.59	\$500,842.00	\$550,000.00	\$49,158.00	9.82%
5127 Student Services	\$19,425.00	\$37,000.00	\$39,250.00	\$2,250.00	6.08%
5128 Temporary	\$60,782.71	\$89,300.00	\$90,300.00	\$1,000.00	1.12%
5130 Overtime	\$225,933.68	\$205,500.00	\$201,250.00	\$(4,250.00)	(2.07)%
5131 Computer Maintenance	\$161,754.94	\$223,394.50	\$228,952.00	\$5,557.50	2.49%
5210 Health/Dental Insurance	\$4,292,773.05	\$4,916,303.36	\$4,880,263.15	\$(36,040.21)	(0.73)%
5212 HSA Contributions	\$441,591.65	\$485,218.75	\$476,162.50	\$(9,056.25)	(1.87)%
5213 Life Insurance	\$26,992.92	\$30,710.28	\$32,059.98	\$1,349.70	4.39%
5217 Disability Insurance	\$4,984.58	\$5,163.96	\$5,759.62	\$595.66	11.53%
5218 HRA Funding	\$2,036.89	\$9,000.00	\$3,375.00	\$(5,625.00)	(62.50)%
5220 FICA	\$420,772.00	\$492,902.72	\$514,444.92	\$21,542.20	4.37%
5225 Medicare	\$360,143.32	\$412,574.52	\$427,785.34	\$15,210.82	3.69%
5231 Pension	\$176,878.00	\$203,410.00	\$199,176.00	\$(4,234.00)	(2.08)%

Killingly Public Schools

System Object with 24-25 BOE Approved 3/13

Report # 127350

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5232 Annuity Contributions	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
5250 Unemployment Compensation	\$2,314.00	\$50,000.00	\$58,310.00	\$8,310.00	16.62%
5260 Workers' Compensation	\$358,166.01	\$375,000.00	\$375,000.00	\$0.00	0.00%
5322 Instructional Improvement	\$25,339.92	\$30,500.00	\$28,850.00	\$(1,650.00)	(5.41)%
5323 Pupil Services	\$117,325.71	\$127,840.00	\$132,030.00	\$4,190.00	3.28%
5324 Field Trips	\$110,365.68	\$130,175.00	\$142,375.00	\$12,200.00	9.37%
5326 Testing	\$24,286.77	\$26,850.00	\$30,482.00	\$3,632.00	13.53%
5330 Professional/Technical Services	\$631,961.56	\$660,955.00	\$643,050.00	\$(17,905.00)	(2.71)%
5410 Utilities	\$1,181,792.99	\$1,560,549.04	\$1,491,385.66	\$(69,163.38)	(4.43)%
5420 Contracted Maintenance Services	\$735,026.08	\$995,277.93	\$1,035,768.20	\$40,490.27	4.07%
5430 Repairs & Maintenance Services	\$622,373.69	\$490,482.00	\$478,377.00	\$(12,105.00)	(2.47)%
5432 Technology-Related Repairs/Maintenance	\$19,603.40	\$10,000.00	\$10,000.00	\$0.00	0.00%
5440 Rentals	\$41,621.40	\$29,110.00	\$26,950.00	\$(2,160.00)	(7.42)%
5510 Pupil Transportation	\$27,168.40	\$35,000.00	\$35,000.00	\$0.00	0.00%
5529 Other Insurance & Judgments	\$16,375.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
5530 Communications	\$426,701.32	\$392,928.62	\$657,664.40	\$264,735.78	67.38%
5531 Postage	\$25,492.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
5532 Telephone	\$77,903.71	\$78,000.00	\$80,000.00	\$2,000.00	2.56%
5540 Advertising	\$6,375.33	\$12,574.00	\$8,374.00	\$(4,200.00)	(33.40)%
5550 Printing & Binding	\$20,665.97	\$27,840.00	\$22,965.00	\$(4,875.00)	(17.51)%
5560 Tuition	\$231,462.26	\$272,348.00	\$332,719.00	\$60,371.00	22.17%
5561 Local Placement Tuition	\$4,566,196.76	\$4,248,000.00	\$4,399,086.18	\$151,086.18	3.56%
5562 Agency Placement Tuition	\$8,215.21	\$190,000.00	\$190,000.00	\$0.00	0.00%
5580 Travel	\$34,663.38	\$69,506.00	\$49,966.00	\$(19,540.00)	(28.11)%
5590 Other Purchased Services	\$213,109.58	\$615,788.00	\$583,166.36	\$(32,621.64)	(5.30)%

Killingly Public Schools

System Object with 24-25 BOE Approved 3/13

Report # 127350

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5611 Instructional Supplies- Warehouse	\$0.00	\$0.00	\$40,000.00	\$40,000.00	---
5612 Instructional Supplies	\$358,345.34	\$169,602.82	\$169,342.13	\$(260.69)	(0.15)%
5613 Custodial & Maintenance Supplies	\$126,323.38	\$205,320.00	\$175,777.00	\$(29,543.00)	(14.39)%
5620 Heat Energy	\$288,734.98	\$3,500.00	\$3,500.00	\$0.00	0.00%
5626 Motor Fuels & Oils	\$252,305.77	\$303,456.00	\$289,296.00	\$(14,160.00)	(4.67)%
5627 Transportation Supplies	\$172,304.93	\$137,300.00	\$137,500.00	\$200.00	0.15%
5641 Textbooks	\$14,166.81	\$3,256.00	\$11,602.00	\$8,346.00	256.33%
5642 Library Books/Periodicals	\$37,906.46	\$49,289.10	\$7,497.60	\$(41,791.50)	(84.79)%
5691 Office Supplies	\$28,488.21	\$27,170.98	\$7,591.00	\$(19,579.98)	(72.06)%
5692 Health Supplies	\$10,323.04	\$18,000.00	\$0.00	\$(18,000.00)	(100.00)%
5695 Computer Software & Supplies	\$65,252.87	\$20,000.00	\$36,200.00	\$16,200.00	81.00%
5730 Non-Instructional Equipment	\$116,752.57	\$18,997.00	\$24,650.00	\$5,653.00	29.76%
5731 Instructional Equipment	\$124,032.75	\$68,175.55	\$16,647.00	\$(51,528.55)	(75.58)%
5734 Computer Hardware	\$281,628.35	\$43,500.00	\$10,000.00	\$(33,500.00)	(77.01)%
5810 Dues & Fees	\$90,168.72	\$120,381.27	\$121,252.00	\$870.73	0.72%
5890 Other Objects	\$74,766.40	\$121,528.00	\$133,250.00	\$11,722.00	9.65%
100 General Fund	\$43,554,261.80	\$46,805,118.00	\$48,212,561.22	\$1,407,443.22	3.01%
GRAND TOTAL	\$43,554,261.80	\$46,805,118.00	\$48,212,561.22	\$1,407,443.22	3.01%

ESTIMATED BOARD OF EDUCATION (BOE) REVENUES 2023-24 AND 2024-25*

TOWN BUDGET BOOK	TOWN BUDGET CODE	TOWN 2023-2024 BUDGET	BOE 2023-2024 PROJECTION JUNE 30, 2024	2023-2024 BUDGET TO PROJECTION	FY 2024-2025 BUDGET ESTIMATE	BUDGET CHANGE 2023-24 vs. 2024-25
OTHER REVENUES						
School Capital Contribution	40410	142,107	161,196	19,089	124,248	(17,859)
TOTAL OTHER REVENUES		142,107	161,196	19,089	124,248	(17,859)
SCHOOL REVENUES						
Education Cost Sharing (ECS)	40216	15,245,633	15,282,815	37,182	15,245,633	-
School Transportation	40217	-	-	-	-	-
Agriculture Science and Tech Ed Operating Cost Grant	40219	733,786	733,786	-	784,756	50,970
Tuition:						
Regular**	40411	947,514	1,074,792	127,278	922,312	(25,202)
Special Ed-Voluntary (Other Districts)	40412	250,000	250,000	-	250,000	-
Vocational-Agriculture	40413	893,813	873,344	(20,469)	873,344	(20,469)
F-1 Student		-	8,132	8,132	-	-
Non-Public School-Health	40220	24,795	23,878	(917)	23,878	(917)
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
TOTAL SCHOOL REVENUES		18,095,541	18,246,747	151,206	18,099,923	4,382
TOTAL ALL REVENUES		18,237,648	18,407,943	170,295	18,224,171	(13,477)
* Reflects estimates as of March 11, 2024						
**Pending BOE approval of 24-25 tuition rate.						

Grants									
Title	Funding Source	Total Allocations				Estimated Amount Remaining		2/28/24	Total Remaining
Title Grants									
		2022-2024	2023-2025			2022-2024	2023-2025		
Title I	ESEA (2 yr.)	\$457,034.75	\$570,588.28			\$32,103.90	\$397,337.85		\$429,441.75
Title IIA Improving Instruction	ESEA (2 yr.)	\$65,962.61	\$79,046.50			\$24,058.52	\$52,686.88		\$76,745.40
Title III English Acquisition	ESEA (2 yr.)	\$8,065.64	\$7,067.00			\$0.00	\$7,067.00		\$7,067.00
Title IV	ESEA (2 yr.)	\$30,628.28	\$38,494.30			\$4,020.56	\$22,631.64		\$26,652.20
State Grants									
		2022-2023	2023-2024			2022-2023	2023-2024		
Alliance Grant	CSDE	\$328,769.00	\$328,769.00			\$2,322.35	\$178,683.81		\$181,006.16
Family Resource Center	CSDE	\$101,725.00	\$112,629.00			\$0.00	\$53,753.94		\$53,753.94
Primary Mental Health	CSDE	\$24,037.00	\$20,000.00			\$787.78	\$12,824.01		\$13,611.79
School Readiness Program	CSDE	\$368,550.00	\$368,550.00			\$0.00	\$173,375.47		\$173,375.47
Smart Start (Operations)	CSDE	\$75,000.00	\$75,000.00			\$0.00	\$47,354.56		\$47,354.56
Federal Grants									
		2021-2022	2022-2023	2023-2024		2022-2023	2023-2024		
Carl D. Perkins Grant	Federal	\$34,415.00	\$38,986.00	\$49,147.00		\$0.00	\$10,813.63		\$10,813.63
Education of Homeless Youth	Federal	\$15,000.00	\$15,000.00	\$15,000.00		\$0.00	\$14,678.54		\$14,678.54
ARP ESSER	Federal	\$3,256,304.00				\$697,251.68			\$697,251.68
ARP IDEA	Federal	\$127,302.00				\$0.00			\$0.00
ARP ESSER Homeless Children & Youth	Federal	\$30,000.00				\$0.00			\$0.00
Family Resource Center ESSER II	Federal	\$25,000.00				\$0.00			\$0.00
Behavioral Health Pilot	Federal		\$237,150.00	\$235,750.00		\$116,855.02	\$178,089.65		\$294,944.67
ARPA FAFSA Completion	Federal		\$5,000.00	\$5,500.00		\$0.00	\$5,500.00		\$5,500.00
School Mental Health Specialist	Federal			\$60,000.00			\$60,000		\$60,000.00
IDEA									
		2022-2024	2023-2025			2022-2024	2023-2025		
IDEA Preschool	IDEA 619 (2 yr.)	\$31,573.94	\$34,208.87			\$4,109.40	\$31,452.43		\$35,561.83
IDEA Special Education	IDEA 611 (2 yr.)	\$655,944.10	\$696,285.85			\$11,481.15	\$444,330.12		\$455,811.27
							Estimated Total Remaining		\$2,583,569.89

Title I- Provides federal assistance to "schools with high numbers or high percentages of children from low-income families." Academic support and learning opportunities are offered to enable children to master the curriculum and to meet state standards in core subjects.
Title IIA- Improving Instruction- Designed to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.
Title III - English Language Acquisition and Language Enhancement for our non-English native speaking students.
Title IV - Student Support and Academic Enrichment Grant - This grant is being used to train teachers in strategies to provide support for students with adverse childhood experiences.
Alliance Grant - The Alliance District grant is an increase in Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps. Allocation of grant funds are approved through an application process with the SDE.
Family Resource Center Grant - Program components include a preschool early childcare and education program for regular and special education students; Parents-as-Teachers home and playgroup based parent support and child development program; Resource and support for home childcare providers, positive youth development activities and community resource and referral.
Primary Mental Health- Awarded through Primary Mental Health Program to address school adjustment problems that may be evidenced through behaviors such as shyness, aggression, phobias, peer relationships, and inattentiveness.
School Readiness - The grant provides funding for affordable, high-quality early care and education services in high-need communities that help children ages 3-5 prepare for kindergarten.
SMART Start (Operations)- The purpose of the grant is to expand the number of preschool opportunities for low-income families. This grant funds the salary and benefits of a preschool classroom teacher.
Carl D. Perkins Grant - Provides financial support to the Career and Technical Education Programs at Killingly High School. The CTE Career Pathways at KHS are financially supported through the purchase of instructional supplies, equipment, pupil transportation, travel to professional development activities, and textbooks.
Education of Homeless Children and Youth - Federal funding provided under the McKinney-Vento Homeless Assistance Act which requires all districts to ensure access to public education and school success for children and youth experiencing homelessness.
Elementary & Secondary School Education Relief (ESSER II) - Under the Federal CARES Act, funds allocated to school districts for the delivery of education with priorities of ensuring all students have access to appropriate technology and connectivity, addressing needs of all learners including students with disabilities, addressing learning gaps and safely reopening schools and providing social and emotional supports for educators and students as they transition back to school. ESSER II awarded in FY 2021 is estimated at 50% of the total in FY 21 and FY 22.

ARP IDEA-The American Rescue Plan Act of 2021 and the Individuals with Disabilities Education Act provides special education and related services to children with disabilities and the provision and coordination of early intervention services for infants and toddlers with disabilities and their families, respectively.

ARP Homeless Children and Youth (HCY)- funding should be used to 1) identify homeless children and youth, 2) provide wraparound services needed in light of the recent pandemic, and 3) provide assistance needed for homeless children and youth to attend and participate fully in school activities

Family Resource Center ESSER II-provides funding to CSDE approved FRCs across the state for:

- Expansion - developing upon existing FRC service components (C.G.S. 10-4o) to increase participation among children and families who do not currently have access to programming; and
- Innovation - creating new FRC programs and practices that are innovative and targeted to meet the needs of students and families who have been disproportionately affected by the pandemic.

IDEA Special Education & IDEA Preschool - These are two entitlement grant programs under the Individuals with Disabilities Act (IDEA), that provides Assistance for Education of all Children with Disabilities and Pre-School Grants for Children with Disabilities. The grant application under Section 611 (Special Education) and 619 (Preschool) must address the intent of the IDEA.

ARP ESSER-The American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER) provides the opportunity to develop bold, high-impact plans to address the substantial disruptions to student learning, interpersonal interactions, and social-emotional well-being. ESSER I created the opportunity to survive, ESSER II created the opportunity to thrive, and ARP ESSER is Connecticut's opportunity to transform our schools.

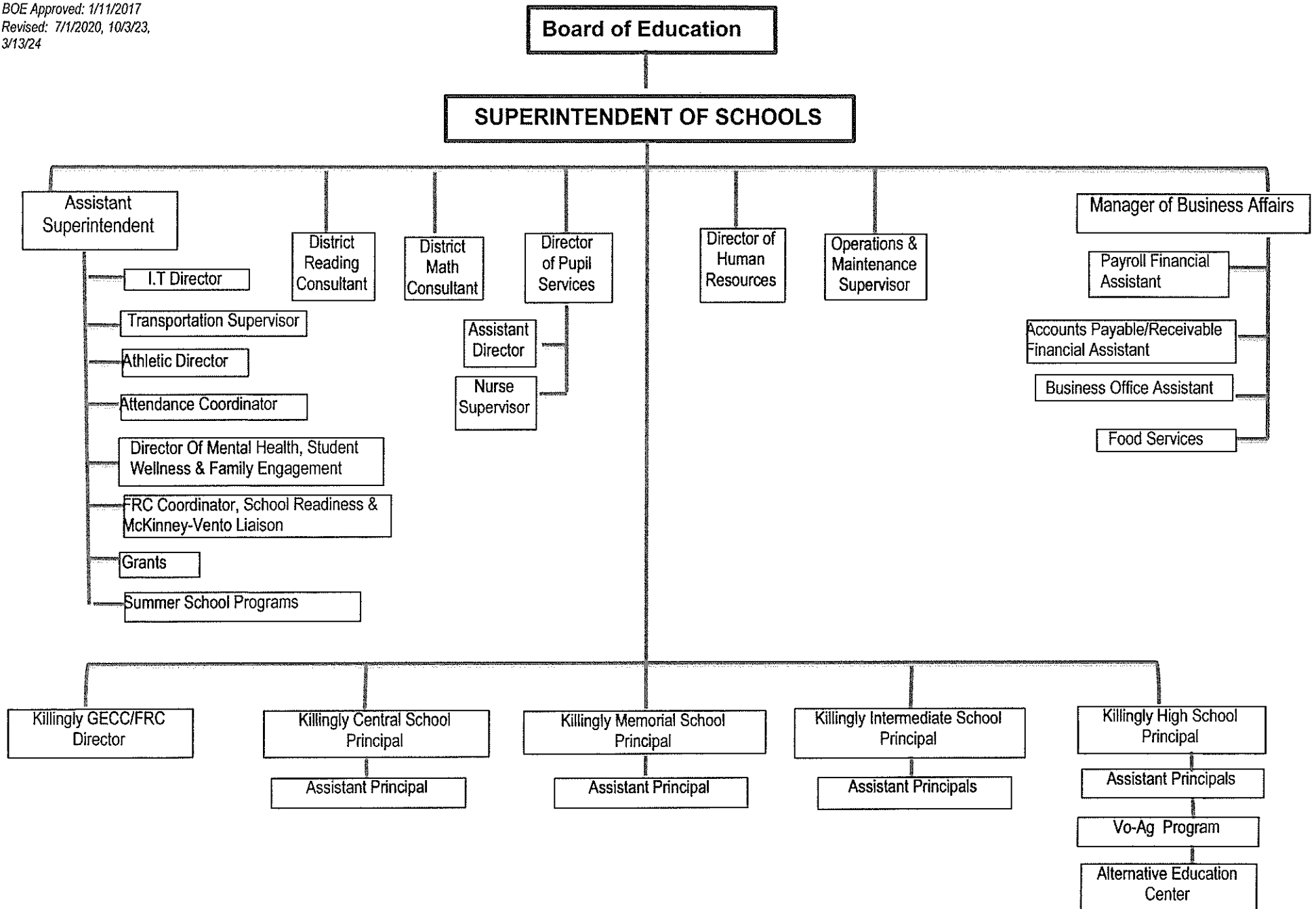
Behavioral Health Pilot- Recognizing the urgent need for more behavioral and mental health supports in all K-12 systems across Connecticut, the State Department of Education (CSDE) will use GEER II funds to launch a pilot involving six (6) high-need districts, each representing a wide range of demographics, school type, and county. Funding will be used to conduct a district-level School Mental Health Quality Assessment (SMHQA) for better understanding the comprehensiveness of schools' mental health systems, examine the efficacy of existing programs, and identify specific priority areas for improvement.

ARPA - School Mental Health Specialist-The global pandemic has brought to light the need for additional capacity in the mental health care system, specifically as it pertains to school-aged children. Students have been faced with many challenges, including increased anxiety, social isolation, and depression. The Connecticut General Assembly recognized the need and passed Public Act 22-47 and later revised in Public Act 22-116 to address the needs of students and families. The Act provided American Rescue Plan Act (ARPA) funds to support local and regional school districts' ability to hire and maintain school social workers, school psychologists, trauma specialists, behavior technicians, board certified behavior analysts, school counselors, licensed professional counselors, and licensed marriage and family therapists. For this grant, we have identified these eight positions collectively as School Mental Health Specialists (SMHS).

ARPA – FAFSA Completion- The Connecticut FAFSA Challenge aims to strengthen postsecondary access and enrollment by raising FAFSA completion rates among high school seniors. The FAFSA is a critical access milestone in preparing high school students to pursue a higher education. Our FAFSA Challenge school(s) will use this funding to increase the number of students successfully completing the FAFSA.

KILLINGLY PUBLIC SCHOOLS ORGANIZATIONAL CHART

BOE Approved: 1/11/2017
Revised: 7/1/2020, 10/3/23,
3/13/24



STUDENT ENROLLMENT HISTORY

	Oct. 1, 2017	Oct. 1, 2018	Oct. 1, 2019	Oct. 1, 2020	Oct. 1, 2021	Oct. 1, 2022	Oct. 1, 2023	March 1, 2024
Goodyear Early Childhood Center	129	119	116	70	94	101	117	123
Killingly Central School	378	392	391	346	367	335	326	319
Killingly Memorial School	509	492	526	514	509	532	485	482
Killingly Intermediate School	674	647	649	639	639	671	697	685
Killingly High School	800	807	779	748	755	788	760	754
Out of District	91	90	71	71	59	52	62	66
Totals	2,581	2,547	2,532	2,388	2,423	2,479	2,447	2,429

FULL TIME EQUIVALENT COUNT

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

CENTRAL ADMINISTRATION

	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
ADMINISTRATION					
Superintendent	1	1	1	1	1
Asst. Superintendent	1	1	1	1	1
Instructional Improvement	2	2	2	2	2
Athletic Director				1	1
Manager of Business Affairs	1	1	1	1	1
Human Resources	1	1	1	1	1
TOTAL	6	6	6	7	7

SUPPORT STAFF

	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
Business Office Assistant	0	0	0	1	1
Attendance Coordinator	0	0	0	0	1
Secretarial/Payroll/AP/HR	5.5	5.5	5.5	5.5	5.5
TOTAL	5.5	5.5	5.5	6.5	7.5

KILLINGLY HIGH SCHOOL

	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

CERTIFIED TEACHERS

	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
Art	3	3	3	3	3
Business Education	5	4	4	4	4
Cooperative Education (School to Career)	1	1	1	1	1
English	9	9	9	9	9
World Languages	4.5	4.5	4.5	3.5	3.5
Physical Education/Health	4	4	4	4	4
Family & Consumer Education	0.45	0.45	0.45	1	1
Technology Education	3	4	4	3	3
Mathematics	8	8	8	8	8
Music	2	2	2	2	2
Reading Intervention	0	0	0	0	1
Science	7.5	7.2	7.2	7	7
Social Studies	7	7	7	7	7
Alternative Education Center	2	2	2	2	1
Guidance	5	6	6	6	5.45
Vocational Agriculture	4.5	4.8	4.8	5	5
Librarian	1	1	1	1	1
TOTAL	66.95	67.95	67.95	66.5	65.95

SUPPORT STAFF

	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide/Voag	7	7	7	7	7
Campus Monitors/Security	3	3	3	3	3
School to Career	1	1	1	1	1
Athletic Trainer	0	0	0	0	1
Alternative Suspension	1.6	0.5	0.5	0.5	0.5
TOTAL	14.1	13	13	13	14

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8					
	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

CERTIFIED TEACHERS					
Regular Programs	16	16	16	16	16
Art	2	2	2	2	2
Language Arts	4	4	4	4	4
World Language	1	1	1	1	1
Mathematics	4	4	4	4	4
Music	3	3	3	3	3
Physical Education	4	4	4	4	4
Remedial Reading	3	2	2	2	2
Science	4	4	4	4	4
Social Studies	4	4	4	4	4
Technology Education	3	3	3	2	2
Computer Ed				1	1
Library	1	1	1	1	1
TOTAL	49	48	48	48	48

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	5	5	5	5	5
Para-Professional	1	1	1	1	0
TOTAL	7.5	7.5	7.5	7.5	6.5

KILLINGLY MEMORIAL SCHOOL GRADES 2-4					
	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	1	1	1	1
TOTAL	2	2	2	2	2

CERTIFIED TEACHERS					
Grades K-4	25	25	25	25	25
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Science	1	1	1	1	1
Remedial Mathematics	1	1	1	1	1
Remedial Reading	1	1	1	1	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	31.5	31.5	31.5	31.5	31.5

SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Professional	1	1	1	1	1
TOTAL	4.5	4.5	4.5	4.5	4.5

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

KILLINGLY CENTRAL SCHOOL GRADES K - 1					
	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	1	1	1	1

TOTAL	2	2	2	2	2
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CERTIFIED TEACHERS					
Lead Teacher	0	0	0	0	0
Grades K-1	17.5	17.5	17.5	17.5	18
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Remedial Mathematics	0.5	1	1	1	1
Remedial Reading	1	2	2	2	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	22.5	24	24	24	23.5

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Professional	2	6	6	6	6
Para-Professional - PIXI	1	0	0	0	0
TOTAL	7	10	10	10	10

GOODYEAR EARLY CHILDHOOD CENTER PRE K					
	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
ADMINISTRATION					
Director	0.7	0.77	0.77	0.77	0.76
TOTAL	0.7	0.77	0.77	0.77	0.76

CERTIFIED TEACHERS					
Certified Teachers	6	6	6	6	6
TOTAL	6	6	6	6	6

SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical	1	1	1	1	1
Para-Professional	0	2	2	2	2
Non-Certified ED Liaison	0.5	0	0	0	0
TOTAL	2.5	4	4	4	4

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

PUPIL PERSONNEL SERVICES DISTRICT WIDE					
	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
ADMINISTRATION					
Director	1	1	1	1	1
Asst. Director	1	1	1	1	1
Director of Mental Health	0	0	0	0	0.8
TOTAL	2	2	2	2	2.8

CERTIFIED TEACHERS					
Preschool	1	1	1	2	2
Elementary	9	10	10	9	9
Intermediate	9	8	8	8	8
High School	8	8	8	8	8
Counselors	4	4	6	5	6
Social Worker	7	7	5	6	6
Psychologists	1	1	1	2	2
Speech Therapist	5	4.7	4.7	4.7	4.7
Hearing Impaired	2	2	2	2	2
TOTAL	46	45.7	45.7	46.7	47.7

SUPPORT STAFF					
Nurse Supervisor	1	1	1	1	1
Nurse	1	1.5	2	0	0
Secretarial/Clerical	3	3	3	3	3
Board-Certified Behavior Analyst (BCBA)*	0	0.5	0.5	0.5	1
Para-Professional	78	78	78	69	69
Registered Behavior Technician	2	2	2	3	3
Speech Language Assistant	1.5	1.5	1.5	1.5	2.5
Physical Therapist Assistant	1	1	1	1	1
Youth Officer / Occupational Therapist**	1	1	1	1	1
TOTAL	88.5	89.5	90	80	81.5

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

INFORMATION TECHNOLOGY					
POSITION	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
Director	1	1	1	1	1
Technicians	6	6	6	6	6
Secretarial/Clerical	1	1	1	1	1
TOTAL	8	8	8	8	8

TRANSPORTATION					
POSITION	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
Supervisor	1	1	1	1	1
Mechanics	2	2	2	2	2
Drivers	31	31	31	31	31
Van Drivers	3	3	3	3	3
Para-Professionals/Bus Aide/Crossing Guard	5.5	5.5	5.5	5.5	5.5
Secretary/Dispatch	1.5	2	2	2	2
TOTAL	44	44.5	44.5	44.5	44.5

OPERATIONS AND MAINTENANCE					
POSITION	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
Supervisor	1	1	1	1	1
Maintainers	8	8	8	8	8
Custodians/ Head Custodians*	26	26	26	26.5	27
Secretary/Courier	1.5	1.5	1.5	1.5	1.5
TOTAL	36.5	36.5	36.5	37	37.5

* includes retroactive adjustment to include .5 FTE custodian at Transportation garage 2019-20 through 2023-24

St. James					
POSITION	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
Nurse	1	1	1	1	1
TOTAL	1	1	1	1	1

**FULL TIME EQUIVALENT COUNT
POSITIONS SUPPORTED BY OTHER FUNDS**

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specified purposes other than debt service or capital projects. Some examples of special revenue funds are Federal and State grants and miscellaneous revenues, such as child care fees.

ALLIANCE			
Position	Location	23-24	24-25
Math Interventionist	KIS	1.0	-
TOTAL:		1.0	-

ARP ESSER			
Position	Location	23-24	24-25
Social Studies	KHS	0.5	-
Math	KMS	1.0	-
BCBA	Dist	0.5	-
Special Ed	KMS	2.0	-
PBL Coach	Dist	1.0	-
BCBA Assistant	Dist	1.0	-
Tutor	KHS	0.5	-
Attendance Coordinator	Dist	1.0	-
SEL Para	KMS	1.0	-
Pyramid Coach	KCS	1.0	-
Nurse (Westfield)	KMS	1.0	-
Custodian (Westfield)	KMS	1.0	-
Secretary (Westfield)	KMS	1.0	-
TOTAL		12.5	-

BEHAVIOR HEALTH PILOT			
Position	Location	23-24	24-25
Director of Mental Health Student Wellness and Family Engagement	Dist	1.0	0.20
Pyramid Coach	KCS	-	1.0
TOTAL		1.0	1.20

FRC			
Position	Location	23-24	24-25
Parent Educator	FRC	1.0	1.0
Paraprofessionals	FRC	1.5	1.5
TOTAL		2.5	2.5

Education of Homeless Youth			
Position	Location	23-24	24-25
Homeless Liaison	Dist	0.4	0.4
TOTAL		0.4	0.4

SMART START RECOVERY			
Position	Location	23-24	24-25
Paraprofessionals	FRC	3.0	3.0
TOTAL		3.0	3.0

SMART START OPERATIONS			
Position	Location	23-24	24-25
Teacher	FRC	1.0	1.0
TOTAL		1.0	1.0

IDEA 611			
Position	Location	23-24	24-25
BCBA	Dist	1.0	1.0
Teacher	KCS	1.0	1.0
Occupational Therapist	Dist	1.0	1.0
Teacher	FRC	0.6	0.6
Speech Therapist	St. James	0.30	0.3
Physical Therapist	Dist	1.0	1.0
Support Staff			
Paraprofessionals	KCS	1.0	1.0
Paraprofessionals	KMS	2.0	2.0
Paraprofessionals	QMC	1.0	1.0
Speech Language Assistant	KCS	0.5	0.5
Occupational Therapist Assistant	Dist	1.0	1.0
TOTAL		10.4	10.4

IDEA 619			
Position	Location	23-24	24-25
Teacher	FRC	0.4	0.4
TOTAL		0.4	0.4

PRIMARY MENTAL HEALTH (PIXI)			
Position	Location	23-24	24-25
Paraprofessional	KCS	0.5	0.5
TOTAL		0.5	0.5

SCHOOL READINESS			
Position	Location	23-24	24-25
Teachers	FRC	2.0	2.0
Paraprofessionals	FRC	3.5	3.5
TOTAL		3.5	3.5

TITLE I			
Position	Location	23-24	24-25
Math Interventionist		-	0.75
Teacher	KCS	1.0	1.0
Teacher	KMS	1.0	1.0
Paraprofessionals	KMS	3.0	3.0
Paraprofessionals	KCS	4.0	4.0
TOTAL		9.0	9.8

TITLE II			
Position	Location	23-24	24-25
Teacher	KCS	0.5	-
TOTAL		0.5	-

FRC REVENUE			
Position	Location	23-24	24-25
Director	FRC	0.2	0.2
Paraprofessionals	FRC	4.5	4.5
TOTAL		4.7	4.7

KCP REVENUE			
Position	Location	23-24	24-25
Coordinator	KCP	0.4	0.4
Head Teachers	KCP	3.0	3.0
Paraprofessionals	KCP	3.0	3.0
TOTAL		6.4	6.4

MEDICAID			
Position	Location	23-24	24-25
BCBA	Dist	1.0	1.0
SLPA	Dist	1.0	1.0
TOTAL		2.0	2.0

	23-24	24-25
GRAND TOTAL OF FULL TIME EQUIVALENT COUNT POSITIONS SUPPORTED BY OTHER FUNDS.	58.8	45.8

CHART OF ACCOUNT NUMBERS (DOES NOT INCLUDE ALL ACCOUNTS)

Source of Funds for Local Appropriation- FUND 100

Sequence of Segments: Fund-Department-Facility-Function-Object (100-XXX-XX-XXXX-5XXX)

DEPARTMENT	
Districtwide	100
Elementary	102
KHS	110
KHS Athletics	111
KHS Band	112
Ag-Ed	115
KIS	120
KIS Athletics	121
KIS Band	122
KMS	125
KCS	130
Goodyear-FRC	135
PPS	140
Summer School	142
ASP/Intervention/Enrichment	144
Health Services	145
Information Technology	150
Library Services	152
Instructional Improvement	155
Central Administration	160
Operations/Maintenance	170
Transportation	180
Transportation Training	181
Food Services	185
Non-Public	199

FACILITY	
District wide	00
KHS	10
Westfield Ave	11
Ag-Ed	15
KIS	20
K-8	22
KMS	25
Elementary	27
KCS	30
Goodyear- FRC	35
Central Office	60
O & M	70
Transportation	80
St. James School	99

FUNCTION	
Undesignated	00000
Regular Instructional	10000
Art	10020
Business Ed	10030
Workplace Readiness	10040
Language Arts	10050
World Languages	10060
Computer Science	10070
Physical Education/Health	10080
Family and Consumer Science	10090
Technical Education	10100
Video Technical Education	10101
Mathematics	10110
Music	10120
Science	10130
Reading	10140
Social Studies	10150
Agriculture Education	10160
Alternative Learning	10200
Intervention/Enrichment	11000
Sp. Ed. Programs	12000
Pre-Kindergarten	12200
Elementary Resource	12300
Elementary TSP	12360
Intermediate Resource	12500
Intermediate Transitional Support	12560
Intermediate Noncategorical	12600
Intermediate S & ED	12660
High School Resource	12700
High School Noncategorical	12750
High School Noncategorical	12760
High School TSP	12770
Special Ed Counselor	12800
Other Special Programs	12900
Co-Curricular	13100
Intramurals/Athletics	13700
Support Services	21000
Attendance Services	21100
Social Work Services	21130
Guidance	21200
Health Services	21300
Psychological Services	21400
Behavioral Analyst	21410
Speech Pathology/Audiology	21500
Deaf/HOH	21550
Occupational Therapy-Related Svcs	21600
Physical Therapy-Related Services	21700
Support Services-Instructional	22000
Improvement of Instruction	22100
Sp Ed Improvement of Instruction	22101
Library Media Services	22200
Instruction-Related Technology	22300
General Administration	23000
Other Gen Administration	23900
School-Based Administration	24000
Support Services-Business	25000
Administrative Technology Svcs	25800
Operations/Maintenance	26000
Security	26600
Safety	26700
Transportation	27000
Transportation-Special Ed	27001
Food Services	31000

OBJECT	
Central Administration	5111
School Administration	5112
Teachers' Salaries	5113
Finance/HR/Computer	5114
Tutoring	5115
Stipends	5119
Non-Certified Salaries	5120
Secretarial/Clerical	5121
Para-Professionals	5122
Medical/Health	5123
Operations and Maintenance	5124
Transportation	5125
Substitutes	5126
Student Services	5127
Temporary	5128
Overtime	5130
Computer Maintenance	5131
Health/Dental Insurance	5210
H S A Contributions	5212
Life Insurance	5213
Disability Insurance	5217
HRA Funding	5218
FICA	5220
Medicare	5225
Pension	5231
Annuity Contributions	5232
Unemployment Compensation	5250
Workers' Compensation	5260
Tutors	5321
Instructional Improvement	5322
Pupil Services	5323
Field Trips	5324
Parent Activities	5325
Testing	5326
Professional/Technical Services	5330
Utilities	5410
Contracted Maintenance Services	5420
Repairs & Maintenance Services	5430
Technology-Related Repairs/Maint	5432
Rentals	5440
Pupil Transportation	5510
Insurance	5520
Other Insurance & Judgments	5529
Communications	5530
Postage	5531
Telephone	5532
Advertising	5540
Printing & Binding	5550
Tuition	5560
Local Placement Tuition	5561
Agency Placement Tuition	5562
Travel	5580
Other Purchased Services	5590
Instructional Supplies- Warehouse	5611
Instructional Supplies	5612
Custodial & Maintenance Supplies	5613
Heat Energy	5620
Motor Fuels & Oils	5626
Transportation Supplies	5627
Textbooks	5641
Library Books/Periodicals	5642
Other Supplies	5690
Office Supplies	5691
Health Supplies	5692
Computer Software & Supplies	5695
Non-Instructional Equipment	5730
Instructional Equipment	5731
Vehicles	5732
Computer Hardware	5734
Dues & Fees	5810
Other Objects	5890

Killingly Public Schools

Budget by Department 3/14/2024

Report # 127351

Statement Code: Dept

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Request	22-23 to 23-24 Difference	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
100 Districtwide					
5324 Field Trips					
100-100-80-27000-5324 FIELD TRIPS	3,404.57	0.00	0.00	0.00	
TOTAL 5324 Field Trips	\$3,404.57	\$0.00	\$0.00	\$0.00	---
TOTAL 100 Districtwide	\$3,404.57	\$0.00	\$0.00	\$0.00	---

Killingly Public Schools

Budget by Department 3/14/2024

Report # 127351

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Request 7/1/2024 - 6/30/2025	22-23 to 23-24 Difference	% Change
110 KHS					
5112 School Administration					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	412,936.02	423,690.00	433,731.00	10,041.00	2.37%
TOTAL 5112 School Administration	\$412,936.02	\$423,690.00	\$433,731.00	\$10,041.00	2.37%
5113 Teachers' Salaries					
100-110-10-10020-5113 TEACHERS' SALARIES	236,858.24	244,314.00	232,568.00	(11,746.00)	(4.81)%
100-110-10-10030-5113 TEACHERS' SALARIES	282,160.00	299,245.00	311,677.00	12,432.00	4.15%
100-110-10-10040-5113 TEACHERS' SALARIES	84,887.15	89,641.28	90,986.13	1,344.85	1.50%
100-110-10-10050-5113 TEACHERS' SALARIES	597,154.34	618,734.00	643,337.00	24,603.00	3.98%
100-110-10-10060-5113 TEACHERS' SALARIES	248,060.91	292,952.50	287,970.95	(4,981.55)	(1.70)%
100-110-10-10080-5113 TEACHERS' SALARIES	263,872.00	280,772.00	291,468.00	10,696.00	3.81%
100-110-10-10090-5113 TEACHERS' SALARIES	24,019.90	64,069.40	59,790.00	(4,279.40)	(6.68)%
100-110-10-10100-5113 TEACHERS' SALARIES	282,266.82	268,495.00	272,478.00	3,983.00	1.48%
100-110-10-10110-5113 TEACHERS' SALARIES	492,323.72	519,361.00	546,095.00	26,734.00	5.15%
100-110-10-10120-5113 TEACHERS' SALARIES	182,996.99	185,648.20	188,407.60	2,759.40	1.49%
100-110-10-10130-5113 TEACHERS' SALARIES	442,632.44	456,913.00	473,798.00	16,885.00	3.70%
100-110-10-10140-5113 TEACHERS' SALARIES	0.00	0.00	72,068.00	72,068.00	
100-110-10-10150-5113 TEACHERS' SALARIES	502,566.00	530,978.00	553,226.00	22,248.00	4.19%
100-110-10-10200-5113 TEACHERS' SALARIES	156,839.00	164,994.00	72,068.00	(92,926.00)	(56.32)%
100-110-10-21200-5113 TEACHERS' SALARIES	440,349.35	485,115.33	487,356.23	2,240.90	0.46%
TOTAL 5113 Teachers' Salaries	\$4,236,986.86	\$4,501,232.71	\$4,583,293.91	\$82,061.20	1.82%
5119 Co-Curricular Stipends					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	314,277.03	325,184.97	266,547.32	(58,637.65)	(18.03)%
TOTAL 5119 Co-Curricular Stipends	\$314,277.03	\$325,184.97	\$266,547.32	\$(58,637.65)	(18.03)%
5120 Non-Certified Salaries					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	33,013.09	33,363.00	34,204.50	841.50	2.52%
100-110-10-12900-5120 NON-CERTIFIED SALARIES	45,727.16	34,210.00	35,057.00	847.00	2.48%
100-110-10-13700-5120 NON-CERTIFIED SALARIES	0.00	0.00	55,000.00	55,000.00	
100-110-10-26700-5120 NON-CERTIFIED SALARIES	4,278.39	34,760.00	33,990.00	(770.00)	(2.22)%
TOTAL 5120 Non-Certified Salaries	\$83,018.64	\$102,333.00	\$158,251.50	\$55,918.50	54.64%
5121 Secretarial/Clerical					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	269,153.26	260,061.70	266,633.10	6,571.40	2.53%
TOTAL 5121 Secretarial/Clerical	\$269,153.26	\$260,061.70	\$266,633.10	\$6,571.40	2.53%
5122 Para-Professionals					
100-110-10-26700-5122 PARA-PROFESSIONAL-CAMPUS MONITOR	35,237.59	50,512.00	51,774.80	1,262.80	2.50%
TOTAL 5122 Para-Professionals	\$35,237.59	\$50,512.00	\$51,774.80	\$1,262.80	2.50%
5127 Student Services					
100-110-10-10101-5127 STUDENT SERVICES	0.00	2,000.00	2,000.00	0.00	0.00%
TOTAL 5127 Student Services	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%

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5130 Overtime					
100-110-10-24000-5130 OVERTIME	21,177.12	10,000.00	8,000.00	(2,000.00)	(20.00)%
TOTAL 5130 Overtime	\$21,177.12	\$10,000.00	\$8,000.00	\$ (2,000.00)	(20.00)%
5210 Health/Dental Insurance					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	626,612.73	694,130.41	718,237.47	24,107.06	3.47%
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	93,714.56	101,397.26	101,037.91	(359.35)	(0.35)%
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	15,324.14	16,295.36	16,295.36	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	\$735,651.43	\$811,823.03	\$835,570.74	\$23,747.71	2.93%
5212 HSA Contributions					
100-110-10-10000-5212 HSA CONTRIBUTIONS	84,031.25	89,843.75	91,475.00	1,631.25	1.82%
100-110-10-24000-5212 HSA CONTRIBUTIONS	9,500.00	9,000.00	9,750.00	750.00	8.33%
100-110-10-26700-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	2,250.00	250.00	12.50%
TOTAL 5212 HSA Contributions	\$95,531.25	\$100,843.75	\$103,475.00	\$2,631.25	2.61%
5213 Life Insurance					
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	2,802.75	3,084.24	3,159.12	74.88	2.43%
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,586.64	2,039.04	2,079.84	40.80	2.00%
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	76.80	81.60	81.60	0.00	0.00%
TOTAL 5213 Life Insurance	\$4,466.19	\$5,204.88	\$5,320.56	\$115.68	2.22%
5217 Disability Insurance					
100-110-10-24000-5217 DISABILITY INSURANCE	744.60	893.52	893.52	0.00	0.00%
TOTAL 5217 Disability Insurance	\$744.60	\$893.52	\$893.52	\$0.00	0.00%
5220 FICA					
100-110-10-10040-5220 F.I.C.A.	1,941.70	2,068.51	2,120.68	52.17	2.52%
100-110-10-12900-5220 FICA	1,672.23	2,121.02	2,173.53	52.51	2.48%
100-110-10-13100-5220 FICA	722.04	809.97	809.97	0.00	0.00%
100-110-10-13700-5220 FICA	374.71	0.00	3,410.00	3,410.00	
100-110-10-24000-5220 FICA	16,579.91	16,743.81	17,027.27	283.46	1.69%
100-110-10-26700-5220 FICA	1,859.89	3,131.74	5,317.42	2,185.68	69.79%
TOTAL 5220 FICA	\$23,150.48	\$24,875.05	\$30,858.87	\$5,983.82	24.06%
5225 Medicare					
100-110-10-10020-5225 MEDICARE	3,147.35	3,542.56	3,372.24	(170.32)	(4.81)%
100-110-10-10030-5225 MEDICARE	3,699.15	4,339.06	4,519.32	180.26	4.15%
100-110-10-10040-5225 MEDICARE	1,557.66	1,783.56	1,815.27	31.71	1.78%
100-110-10-10050-5225 MEDICARE	8,246.82	8,971.63	9,328.41	356.78	3.98%
100-110-10-10060-5225 MEDICARE	3,456.06	4,247.81	4,175.57	(72.24)	(1.70)%
100-110-10-10080-5225 MEDICARE	3,536.34	4,071.19	4,226.29	155.10	3.81%
100-110-10-10090-5225 MEDICARE	348.28	929.01	866.96	(62.05)	(6.68)%
100-110-10-10100-5225 MEDICARE	3,865.83	3,893.18	3,950.93	57.75	1.48%
100-110-10-10101-5225 MEDICARE	0.00	29.00	29.00	0.00	0.00%
100-110-10-10110-5225 MEDICARE	6,598.04	7,530.72	7,918.39	387.67	5.15%

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100-110-10-10120-5225 MEDICARE	2,617.67	2,691.90	2,731.90	40.00	1.49%
100-110-10-10130-5225 MEDICARE	6,176.68	6,625.24	6,870.08	244.84	3.70%
100-110-10-10140-5225 MEDICARE	0.00	0.00	1,044.99	1,044.99	
100-110-10-10150-5225 MEDICARE	6,792.59	7,699.19	8,021.78	322.59	4.19%
100-110-10-10200-5225 MEDICARE	2,233.51	2,392.41	1,044.99	(1,347.42)	(56.32)%
100-110-10-12900-5225 MEDICARE	663.03	496.05	508.33	12.28	2.48%
100-110-10-13100-5225 MEDICARE	4,501.33	4,715.10	3,864.85	(850.25)	(18.03)%
100-110-10-13700-5225 MEDICARE	235.33	0.00	797.50	797.50	
100-110-10-21200-5225 MEDICARE	6,126.16	7,034.19	7,066.68	32.49	0.46%
100-110-10-24000-5225 MEDICARE	9,707.24	10,059.42	10,271.29	211.87	2.11%
100-110-10-26700-5225 MEDICARE	497.01	1,236.44	1,243.60	7.16	0.58%
TOTAL 5225 Medicare	\$74,006.08	\$82,287.66	\$83,668.37	\$1,380.71	1.68%
5323 Pupil Services					
100-110-10-13700-5323 PUPIL SERVICES	99,528.19	100,000.00	85,034.00	(14,966.00)	(14.97)%
TOTAL 5323 Pupil Services	\$99,528.19	\$100,000.00	\$85,034.00	\$(14,966.00)	(14.97)%
5324 Field Trips					
100-110-80-27000-5324 FIELD TRIPS	7,025.00	7,500.00	5,000.00	(2,500.00)	(33.33)%
TOTAL 5324 Field Trips	\$7,025.00	\$7,500.00	\$5,000.00	\$(2,500.00)	(33.33)%
5326 Testing					
100-110-10-21200-5326 TESTING	13,781.00	16,850.00	21,280.00	4,430.00	26.29%
TOTAL 5326 Testing	\$13,781.00	\$16,850.00	\$21,280.00	\$4,430.00	26.29%
5330 Professional/Technical Services					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,900.00	3,000.00	1,500.00	(1,500.00)	(50.00)%
100-110-10-10050-5330 PROFESSIONAL/TECHNICAL SERVICES	150.00	0.00	0.00	0.00	
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	7,250.00	12,200.00	9,000.00	(3,200.00)	(26.23)%
100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	11,469.50	7,000.00	7,000.00	0.00	0.00%
100-110-10-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	5,800.00	0.00	0.00	0.00	
100-110-10-21200-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	400.00	0.00	(400.00)	(100.00)%
TOTAL 5330 Professional/Technical Services	\$26,569.50	\$22,600.00	\$17,500.00	\$(5,100.00)	(22.57)%
5420 Contracted Maintenance Services					
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	64,283.74	65,000.00	65,000.00	0.00	0.00%
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	0.00	2,400.00	2,400.00	0.00	0.00%
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	58.00	65.00	60.00	(5.00)	(7.69)%
TOTAL 5420 Contracted Maintenance Services	\$64,341.74	\$67,465.00	\$67,460.00	\$(5.00)	(0.01)%
5430 Repairs & Maintenance Services					
100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	1,124.00	1,380.00	2,100.00	720.00	52.17%
100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00%
100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00%
100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	4,077.80	4,800.00	4,800.00	0.00	0.00%
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	1,500.00	0.00	0.00%

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100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	8,278.65	8,500.00	10,000.00	1,500.00	17.65%
TOTAL 5430 Repairs & Maintenance Services	\$13,480.45	\$19,180.00	\$21,400.00	\$2,220.00	11.57%
5440 Rentals					
100-110-10-10120-5440 RENTALS	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
100-110-10-13100-5440 RENTALS	2,121.96	10,500.00	10,500.00	0.00	0.00%
100-110-10-24000-5440 RENTALS	3,120.00	2,000.00	3,000.00	1,000.00	50.00%
TOTAL 5440 Rentals	\$5,241.96	\$14,000.00	\$13,500.00	\$ (500.00)	(3.57)%
5530 Communications					
100-110-10-10000-5530 COMMUNICATIONS	9,927.00	9,900.00	6,300.00	(3,600.00)	(36.36)%
100-110-10-10020-5530 COMMUNICATIONS	1,247.38	1,498.00	2,029.00	531.00	35.45%
100-110-10-10030-5530 COMMUNICATIONS	0.00	500.00	500.00	0.00	0.00%
100-110-10-10050-5530 COMMUNICATIONS	1,413.60	5,326.00	14,000.00	8,674.00	162.86%
100-110-10-10060-5530 COMMUNICATIONS	0.00	4,025.00	4,462.00	437.00	10.86%
100-110-10-10100-5530 COMMUNICATIONS	95.88	4,000.00	2,490.00	(1,510.00)	(37.75)%
100-110-10-10101-5530 COMMUNICATIONS	344.45	360.00	870.00	510.00	141.67%
100-110-10-10110-5530 COMMUNICATIONS	466.00	1,080.00	960.00	(120.00)	(11.11)%
100-110-10-10120-5530 COMMUNICATIONS	580.00	1,260.00	1,969.00	709.00	56.27%
100-110-10-10130-5530 COMMUNICATIONS	3,045.00	3,000.00	3,000.00	0.00	0.00%
100-110-10-10150-5530 COMMUNICATIONS	1,413.60	0.00	38,340.00	38,340.00	
100-110-10-13700-5530 COMMUNICATIONS	2,173.00	2,173.00	3,800.00	1,627.00	74.87%
100-110-10-21200-5530 COMMUNICATIONS	0.00	200.00	0.00	(200.00)	(100.00)%
TOTAL 5530 Communications	\$20,705.91	\$33,322.00	\$78,720.00	\$45,398.00	136.24%
5540 Advertising					
100-110-10-10040-5540 ADVERTISING	0.00	874.00	874.00	0.00	0.00%
TOTAL 5540 Advertising	\$0.00	\$874.00	\$874.00	\$0.00	0.00%
5550 Printing & Binding					
100-110-10-10040-5550 PRINTING & BINDING	0.00	90.00	0.00	(90.00)	(100.00)%
100-110-10-13100-5550 PRINTING AND BINDING	0.00	350.00	350.00	0.00	0.00%
100-110-10-13700-5550 PRINTING AND BINDING	1,200.00	1,200.00	1,860.00	660.00	55.00%
100-110-10-21200-5550 PRINTING AND BINDING	1,102.50	3,700.00	2,160.00	(1,540.00)	(41.62)%
100-110-10-24000-5550 PRINTING AND BINDING	5,014.08	7,500.00	7,000.00	(500.00)	(6.67)%
TOTAL 5550 Printing & Binding	\$7,316.58	\$12,840.00	\$11,370.00	\$ (1,470.00)	(11.45)%
5580 Travel					
100-110-10-10040-5580 TRAVEL	202.11	400.00	200.00	(200.00)	(50.00)%
100-110-10-10080-5580 TRAVEL	210.00	350.00	350.00	0.00	0.00%
100-110-10-10100-5580 TRAVEL	2,604.04	8,150.00	3,000.00	(5,150.00)	(63.19)%
100-110-10-10101-5580 TRAVEL	495.00	1,000.00	1,500.00	500.00	50.00%
100-110-10-10120-5580 TRAVEL	0.00	4,900.00	800.00	(4,100.00)	(83.67)%
100-110-10-10200-5580 TRAVEL	0.00	250.00	250.00	0.00	0.00%
100-110-10-13700-5580 TRAVEL	3,708.06	3,000.00	3,000.00	0.00	0.00%

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100-110-10-21200-5580 TRAVEL	199.13	500.00	140.00	(360.00)	(72.00)%
100-110-10-24000-5580 TRAVEL	256.12	500.00	500.00	0.00	0.00%
TOTAL 5580 Travel	\$7,674.46	\$19,050.00	\$9,740.00	\$ (9,310.00)	(48.87)%
5612 Instructional Supplies					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	4,473.28	0.00	0.00	0.00	
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	30,613.34	0.00	3,000.00	3,000.00	
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	3,315.08	0.00	0.00	0.00	
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	12,700.74	0.00	0.00	0.00	
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	1,086.19	0.00	0.00	0.00	
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	6,673.11	0.00	0.00	0.00	
100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	1,962.81	0.00	4,220.00	4,220.00	
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	11,237.13	0.00	0.00	0.00	
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	4,733.26	0.00	0.00	0.00	
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	2,359.22	0.00	0.00	0.00	
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	14,268.12	0.00	7,722.00	7,722.00	
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	26,829.81	0.00	2,000.00	2,000.00	
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	2,882.86	0.00	4,160.00	4,160.00	
100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,000.00	1,000.00	
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	1,188.90	0.00	1,000.00	1,000.00	
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	20,896.80	0.00	2,000.00	2,000.00	
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	1,585.20	0.00	0.00	0.00	
TOTAL 5612 Instructional Supplies	\$146,805.85	\$0.00	\$25,102.00	\$25,102.00	---
5641 Textbooks					
100-110-10-10030-5641 TEXTBOOKS	3,944.37	0.00	3,960.00	3,960.00	
100-110-10-10090-5641 TEXTBOOKS	4,510.13	0.00	0.00	0.00	
100-110-10-10110-5641 TEXTBOOKS	199.77	0.00	550.00	550.00	
100-110-10-10130-5641 TEXTBOOKS	4,129.27	0.00	3,000.00	3,000.00	
100-110-10-10150-5641 TEXTBOOKS	0.00	0.00	836.00	836.00	
TOTAL 5641 Textbooks	\$12,783.54	\$0.00	\$8,346.00	\$8,346.00	---
5642 Library Books/Periodicals					
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	0.00	610.00	0.00	(610.00)	(100.00)%
100-110-10-10030-5642 LIBRARY BOOKS/PERIODICALS	0.00	80.00	0.00	(80.00)	(100.00)%
100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS	0.00	2,000.00	1,000.00	(1,000.00)	(50.00)%
TOTAL 5642 Library Books/Periodicals	\$0.00	\$2,690.00	\$1,000.00	\$ (1,690.00)	(62.83)%
5691 Office Supplies					
100-110-10-10040-5691 OFFICE SUPPLIES	88.57	0.00	0.00	0.00	
100-110-10-21200-5691 OFFICE SUPPLIES	332.89	0.00	0.00	0.00	
100-110-10-24000-5691 OFFICE SUPPLIES	329.14	2,000.00	2,000.00	0.00	0.00%
TOTAL 5691 Office Supplies	\$750.60	\$2,000.00	\$2,000.00	\$0.00	0.00%
5730 Non-Instructional Equipment					

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100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	147.25	0.00	500.00	500.00	
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	495.98	0.00	1,000.00	1,000.00	
TOTAL 5730 Non-Instructional Equipment	\$643.23	\$0.00	\$1,500.00	\$1,500.00	---
5731 Instructional Equipment					
100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT	14,399.00	0.00	2,000.00	2,000.00	
100-110-10-10020-5731 INSTRUCTIONAL EQUIPMENT	9,978.76	0.00	0.00	0.00	
100-110-10-10030-5731 INSTRUCTIONAL EQUIPMENT	238.98	0.00	200.00	200.00	
100-110-10-10040-5731 INSTRUCTIONAL EQUIPMENT	392.74	0.00	0.00	0.00	
100-110-10-10060-5731 INSTRUCTIONAL EQUIPMENT	298.53	0.00	0.00	0.00	
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	3,143.72	0.00	0.00	0.00	
100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT	659.72	0.00	550.00	550.00	
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	4,311.24	0.00	0.00	0.00	
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	3,302.79	0.00	0.00	0.00	
100-110-10-10110-5731 INSTRUCTIONAL EQUIPMENT	3,479.00	0.00	0.00	0.00	
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	16,381.99	0.00	0.00	0.00	
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	6,557.48	0.00	0.00	0.00	
100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT	5,928.54	0.00	0.00	0.00	
TOTAL 5731 Instructional Equipment	\$69,072.49	\$0.00	\$2,750.00	\$2,750.00	---
5810 Dues & Fees					
100-110-10-10020-5810 DUES AND FEES	200.00	1,327.00	1,527.00	200.00	15.07%
100-110-10-10040-5810 DUES AND FEES	148.00	440.00	560.00	120.00	27.27%
100-110-10-10050-5810 DUES AND FEES	0.00	100.00	0.00	(100.00)	(100.00)%
100-110-10-10060-5810 DUES AND FEES	230.00	550.00	550.00	0.00	0.00%
100-110-10-10080-5810 DUES AND FEES	680.00	970.00	1,120.00	150.00	15.46%
100-110-10-10100-5810 DUES AND FEES	3,155.00	9,175.00	4,755.00	(4,420.00)	(48.17)%
100-110-10-10101-5810 DUES AND FEES	3,000.00	3,545.00	4,175.00	630.00	17.77%
100-110-10-10110-5810 DUES AND FEES	0.00	149.00	200.00	51.00	34.23%
100-110-10-10120-5810 DUES AND FEES	2,098.00	3,371.00	2,371.00	(1,000.00)	(29.66)%
100-110-10-10130-5810 DUES AND FEES	553.00	1,175.00	1,125.00	(50.00)	(4.26)%
100-110-10-10150-5810 DUES AND FEES	99.00	250.00	250.00	0.00	0.00%
100-110-10-10200-5810 DUES AND FEES	0.00	150.00	150.00	0.00	0.00%
100-110-10-13700-5810 DUES AND FEES	16,080.00	16,000.00	20,845.00	4,845.00	30.28%
100-110-10-21200-5810 DUES AND FEES	189.00	1,600.00	3,010.00	1,410.00	88.13%
100-110-10-24000-5810 DUES AND FEES	10,188.00	15,000.00	15,000.00	0.00	0.00%
TOTAL 5810 Dues & Fees	\$36,620.00	\$53,802.00	\$55,638.00	\$1,836.00	3.41%
5890 Other Objects					
100-110-10-10000-5890 OTHER OBJECTS	2,700.00	3,000.00	3,500.00	500.00	16.67%
100-110-10-10040-5890 OTHER OBJECTS	0.00	3,028.00	3,950.00	922.00	30.45%
100-110-10-21200-5890 OTHER OBJECTS	300.00	6,000.00	300.00	(5,700.00)	(95.00)%
100-110-10-24000-5890 OTHER OBJECTS	560.00	2,000.00	5,000.00	3,000.00	150.00%
TOTAL 5890 Other Objects	\$3,560.00	\$14,028.00	\$12,750.00	\$ (1,278.00)	(9.11)%

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TOTAL 110 KHS	\$6,842,237.05	\$7,087,143.27	\$7,270,982.69	\$183,839.42	2.59%

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111 KHS Athletics					
5324 Field Trips					
100-111-80-27000-5324 FIELD TRIPS	67,863.93	80,000.00	100,000.00	20,000.00	25.00%
TOTAL 5324 Field Trips	\$67,863.93	\$80,000.00	\$100,000.00	\$20,000.00	25.00%
TOTAL 111 KHS Athletics	\$67,863.93	\$80,000.00	\$100,000.00	\$20,000.00	25.00%

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112 KHS Band					
5324 Field Trips					
100-112-80-27000-5324 FIELD TRIPS	7,197.39	8,000.00	8,000.00	0.00	0.00%
TOTAL 5324 Field Trips	\$7,197.39	\$8,000.00	\$8,000.00	\$0.00	0.00%
TOTAL 112 KHS Band	\$7,197.39	\$8,000.00	\$8,000.00	\$0.00	0.00%

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115 Ag-Ed					
5113 Teachers' Salaries					
100-115-15-10160-5113 TEACHERS' SALARIES	413,104.50	435,073.50	459,622.80	24,549.30	5.64%
TOTAL 5113 Teachers' Salaries	\$413,104.50	\$435,073.50	\$459,622.80	\$24,549.30	5.64%
5121 Secretarial/Clerical					
100-115-15-10160-5121 SECRETARIAL/CLERICAL	36,474.30	35,012.80	35,886.40	873.60	2.50%
TOTAL 5121 Secretarial/Clerical	\$36,474.30	\$35,012.80	\$35,886.40	\$873.60	2.50%
5127 Student Services					
100-115-15-10160-5127 STUDENT SERVICES	6,693.75	15,000.00	15,750.00	750.00	5.00%
TOTAL 5127 Student Services	\$6,693.75	\$15,000.00	\$15,750.00	\$750.00	5.00%
5210 Health/Dental Insurance					
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	85,791.24	91,159.60	90,518.47	(641.13)	(0.70)%
TOTAL 5210 Health/Dental Insurance	\$85,791.24	\$91,159.60	\$90,518.47	\$(641.13)	(0.70)%
5212 HSA Contributions					
100-115-15-10160-5212 HSA CONTRIBUTIONS	12,525.00	13,025.00	13,275.00	250.00	1.92%
TOTAL 5212 HSA Contributions	\$12,525.00	\$13,025.00	\$13,275.00	\$250.00	1.92%
5213 Life Insurance					
100-115-15-10160-5213 LIFE INSURANCE	284.71	306.72	306.72	0.00	0.00%
TOTAL 5213 Life Insurance	\$284.71	\$306.72	\$306.72	\$0.00	0.00%
5220 FICA					
100-115-15-10160-5220 FICA	1,720.54	2,170.79	2,224.96	54.17	2.50%
TOTAL 5220 FICA	\$1,720.54	\$2,170.79	\$2,224.96	\$54.17	2.50%
5225 Medicare					
100-115-15-10160-5225 MEDICARE	6,031.56	7,033.75	7,413.26	379.51	5.40%
TOTAL 5225 Medicare	\$6,031.56	\$7,033.75	\$7,413.26	\$379.51	5.40%
5324 Field Trips					
100-115-80-27000-5324 FIELD TRIPS	1,363.02	1,875.00	1,875.00	0.00	0.00%
TOTAL 5324 Field Trips	\$1,363.02	\$1,875.00	\$1,875.00	\$0.00	0.00%
5330 Professional/Technical Services					
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	1,037.52	2,100.00	2,400.00	300.00	14.29%
TOTAL 5330 Professional/Technical Services	\$1,037.52	\$2,100.00	\$2,400.00	\$300.00	14.29%
5420 Contracted Maintenance Services					
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	3,776.55	7,250.00	6,800.00	(450.00)	(6.21)%
TOTAL 5420 Contracted Maintenance Services	\$3,776.55	\$7,250.00	\$6,800.00	\$(450.00)	(6.21)%
5430 Repairs & Maintenance Services					
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	5,034.53	4,000.00	4,400.00	400.00	10.00%

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TOTAL 5430 Repairs & Maintenance Services	\$5,034.53	\$4,000.00	\$4,400.00	\$400.00	10.00%
5440 Rentals					
100-115-15-10160-5440 RENTALS	216.00	450.00	450.00	0.00	0.00%
TOTAL 5440 Rentals	\$216.00	\$450.00	\$450.00	\$0.00	0.00%
5530 Communications					
100-115-15-10160-5530 COMMUNICATIONS	4,339.40	6,409.00	5,260.00	(1,149.00)	(17.93)%
TOTAL 5530 Communications	\$4,339.40	\$6,409.00	\$5,260.00	\$(1,149.00)	(17.93)%
5550 Printing & Binding					
100-115-15-10160-5550 PRINTING AND BINDING	1,853.37	2,500.00	2,650.00	150.00	6.00%
TOTAL 5550 Printing & Binding	\$1,853.37	\$2,500.00	\$2,650.00	\$150.00	6.00%
5560 Tuition					
100-115-15-10160-5560 TUITION	325.00	325.00	325.00	0.00	0.00%
TOTAL 5560 Tuition	\$325.00	\$325.00	\$325.00	\$0.00	0.00%
5580 Travel					
100-115-15-10160-5580 TRAVEL	3,969.89	8,000.00	8,000.00	0.00	0.00%
TOTAL 5580 Travel	\$3,969.89	\$8,000.00	\$8,000.00	\$0.00	0.00%
5612 Instructional Supplies					
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	46,164.63	55,430.37	58,221.60	2,791.23	5.04%
TOTAL 5612 Instructional Supplies	\$46,164.63	\$55,430.37	\$58,221.60	\$2,791.23	5.04%
5641 Textbooks					
100-115-15-10160-5641 TEXTBOOKS	1,383.27	3,256.00	3,256.00	0.00	0.00%
TOTAL 5641 Textbooks	\$1,383.27	\$3,256.00	\$3,256.00	\$0.00	0.00%
5642 Library Books/Periodicals					
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	42.00	100.00	100.00	0.00	0.00%
TOTAL 5642 Library Books/Periodicals	\$42.00	\$100.00	\$100.00	\$0.00	0.00%
5691 Office Supplies					
100-115-15-10160-5691 OFFICE SUPPLIES	1,705.79	1,687.50	1,791.00	103.50	6.13%
TOTAL 5691 Office Supplies	\$1,705.79	\$1,687.50	\$1,791.00	\$103.50	6.13%
5731 Instructional Equipment					
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	11,176.01	10,619.40	10,897.00	277.60	2.61%
TOTAL 5731 Instructional Equipment	\$11,176.01	\$10,619.40	\$10,897.00	\$277.60	2.61%
5810 Dues & Fees					
100-115-15-10160-5810 DUES AND FEES	7,310.00	6,955.00	7,160.00	205.00	2.95%
TOTAL 5810 Dues & Fees	\$7,310.00	\$6,955.00	\$7,160.00	\$205.00	2.95%

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	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
TOTAL 115 Ag-Ed	\$652,322.58	\$709,739.43	\$738,583.21	\$28,843.78	4.06%

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120 KIS					
5112 School Administration					
100-120-20-24000-5112 SCHOOL ADMINISTRATION	394,875.00	410,091.00	423,013.00	12,922.00	3.15%
TOTAL 5112 School Administration	\$394,875.00	\$410,091.00	\$423,013.00	\$12,922.00	3.15%
5113 Teachers' Salaries					
100-120-20-10000-5113 TEACHERS' SALARIES	1,089,430.67	1,143,928.00	1,162,293.00	18,365.00	1.61%
100-120-20-10020-5113 TEACHERS' SALARIES	149,640.00	157,553.00	159,916.00	2,363.00	1.50%
100-120-20-10050-5113 TEACHERS' SALARIES	241,727.15	273,389.20	238,229.26	(35,159.94)	(12.86)%
100-120-20-10060-5113 TEACHERS' SALARIES	75,478.53	71,003.00	72,068.00	1,065.00	1.50%
100-120-20-10070-5113 TEACHERS' SALARIES	0.00	0.00	65,320.00	65,320.00	
100-120-20-10080-5113 TEACHERS' SALARIES	219,493.55	233,493.24	234,060.04	566.80	0.24%
100-120-20-10100-5113 TEACHERS' SALARIES	180,605.13	230,827.00	165,615.36	(65,211.64)	(28.25)%
100-120-20-10110-5113 TEACHERS' SALARIES	278,142.14	321,280.40	280,579.60	(40,700.80)	(12.67)%
100-120-20-10120-5113 TEACHERS' SALARIES	217,733.00	232,162.84	235,594.72	3,431.88	1.48%
100-120-20-10130-5113 TEACHERS' SALARIES	311,093.00	330,122.84	338,391.72	8,268.88	2.50%
100-120-20-10140-5113 TEACHERS' SALARIES	138,642.59	145,025.00	160,919.00	15,894.00	10.96%
100-120-20-10150-5113 TEACHERS' SALARIES	272,108.75	332,507.72	316,142.20	(16,365.52)	(4.92)%
100-120-20-11000-5113 TEACHERS' SALARIES	5,639.00	7,095.00	4,095.00	(3,000.00)	(42.28)%
TOTAL 5113 Teachers' Salaries	\$3,179,733.51	\$3,478,387.24	\$3,433,223.90	\$(45,163.34)	(1.30)%
5119 Co-Curricular Stipends					
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	53,208.00	62,691.00	57,250.00	(5,441.00)	(8.68)%
TOTAL 5119 Co-Curricular Stipends	\$53,208.00	\$62,691.00	\$57,250.00	\$(5,441.00)	(8.68)%
5121 Secretarial/Clerical					
100-120-20-24000-5121 SECRETARIAL/CLERICAL	186,974.46	186,654.00	191,334.00	4,680.00	2.51%
TOTAL 5121 Secretarial/Clerical	\$186,974.46	\$186,654.00	\$191,334.00	\$4,680.00	2.51%
5122 Para-Professionals					
100-120-20-10000-5122 PARA-PROFESSIONAL	6,095.52	21,276.32	0.00	(21,276.32)	(100.00)%
100-120-20-11000-5122 PARA-PROFESSIONAL	1,605.77	1,170.00	1,435.20	265.20	22.67%
TOTAL 5122 Para-Professionals	\$7,701.29	\$22,446.32	\$1,435.20	\$(21,011.12)	(93.61)%
5130 Overtime					
100-120-20-24000-5130 OVERTIME	12,834.91	5,000.00	7,500.00	2,500.00	50.00%
TOTAL 5130 Overtime	\$12,834.91	\$5,000.00	\$7,500.00	\$2,500.00	50.00%
5210 Health/Dental Insurance					
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	415,843.93	487,199.70	502,329.06	15,129.36	3.11%
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	43,658.84	55,712.72	58,239.62	2,526.90	4.54%
TOTAL 5210 Health/Dental Insurance	\$459,502.77	\$542,912.42	\$560,568.68	\$17,656.26	3.25%
5212 HSA Contributions					
100-120-20-10000-5212 HSA CONTRIBUTIONS	53,825.00	64,725.00	60,950.00	(3,775.00)	(5.83)%
100-120-20-24000-5212 HSA CONTRIBUTIONS	7,666.67	8,000.00	6,500.00	(1,500.00)	(18.75)%

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TOTAL 5212 HSA Contributions	\$61,491.67	\$72,725.00	\$67,450.00	\$5,275.00)	(7.25)%
5213 Life Insurance					
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,175.00	2,494.56	2,494.56	0.00	0.00%
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,705.10	1,881.36	1,932.48	51.12	2.72%
TOTAL 5213 Life Insurance	\$3,880.10	\$4,375.92	\$4,427.04	\$51.12	1.17%
5217 Disability Insurance					
100-120-20-24000-5217 DISABILITY INSURANCE	893.52	893.52	893.52	0.00	0.00%
TOTAL 5217 Disability Insurance	\$893.52	\$893.52	\$893.52	\$0.00	0.00%
5220 FICA					
100-120-20-10000-5220 FICA	330.49	1,319.13	0.00	(1,319.13)	(100.00)%
100-120-20-11000-5220 FICA	96.61	72.54	88.98	16.44	22.66%
100-120-20-13100-5220 FICA	188.98	0.00	0.00	0.00	
100-120-20-13700-5220 FICA	37.20	0.00	0.00	0.00	
100-120-20-24000-5220 FICA	12,082.80	11,882.54	12,327.72	445.18	3.75%
TOTAL 5220 FICA	\$12,736.08	\$13,274.21	\$12,416.70	\$857.51)	(6.46)%
5225 Medicare					
100-120-20-10000-5225 MEDICARE	13,891.14	15,629.36	15,568.15	(61.21)	(0.39)%
100-120-20-10020-5225 MEDICARE	1,987.74	2,284.52	2,318.79	34.27	1.50%
100-120-20-10050-5225 MEDICARE	3,393.97	3,964.13	3,454.32	(509.81)	(12.86)%
100-120-20-10060-5225 MEDICARE	1,080.82	1,029.54	1,044.99	15.45	1.50%
100-120-20-10070-5225 MEDICARE	0.00	0.00	947.14	947.14	
100-120-20-10080-5225 MEDICARE	3,124.15	3,385.65	3,393.87	8.22	0.24%
100-120-20-10100-5225 MEDICARE	2,412.54	3,346.99	2,401.42	(945.57)	(28.25)%
100-120-20-10110-5225 MEDICARE	3,832.32	4,658.58	4,068.42	(590.16)	(12.67)%
100-120-20-10120-5225 MEDICARE	2,937.73	3,366.37	3,416.12	49.75	1.48%
100-120-20-10130-5225 MEDICARE	4,220.45	4,786.79	4,906.68	119.89	2.50%
100-120-20-10140-5225 MEDICARE	1,874.22	2,102.87	2,333.33	230.46	10.96%
100-120-20-10150-5225 MEDICARE	3,687.79	4,821.36	4,584.07	(237.29)	(4.92)%
100-120-20-11000-5225 MEDICARE	103.66	119.85	80.19	(39.66)	(33.09)%
100-120-20-13100-5225 MEDICARE	771.61	909.04	830.15	(78.89)	(8.68)%
100-120-20-13700-5225 MEDICARE	8.68	0.00	0.00	0.00	
100-120-20-24000-5225 MEDICARE	8,178.59	8,725.30	9,016.77	291.47	3.34%
TOTAL 5225 Medicare	\$51,505.41	\$59,130.35	\$58,364.41	\$765.94)	(1.30)%
5323 Pupil Services					
100-120-20-13700-5323 PUPIL SERVICES	3,646.56	5,840.00	8,996.00	3,156.00	54.04%
TOTAL 5323 Pupil Services	\$3,646.56	\$5,840.00	\$8,996.00	\$3,156.00	54.04%
5324 Field Trips					
100-120-80-27000-5324 FIELD TRIPS	2,800.00	2,800.00	800.00	(2,000.00)	(71.43)%
TOTAL 5324 Field Trips	\$2,800.00	\$2,800.00	\$800.00	\$2,000.00)	(71.43)%

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5330 Professional/Technical Services					
100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	3,000.00	1,000.00	(2,000.00)	(66.67)%
100-120-20-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
100-120-20-13700-5330 PROFESSIONAL/TECHNICAL SERVICES	600.00	0.00	0.00	0.00	
100-120-20-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	4,800.00	0.00	0.00	0.00	
TOTAL 5330 Professional/Technical Services	\$5,400.00	\$4,000.00	\$1,000.00	\$ (3,000.00)	(75.00)%
5420 Contracted Maintenance Services					
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	37,314.37	37,000.00	41,465.00	4,465.00	12.07%
TOTAL 5420 Contracted Maintenance Services	\$37,314.37	\$37,000.00	\$41,465.00	\$4,465.00	12.07%
5430 Repairs & Maintenance Services					
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	600.00	1,000.00	1,000.00	0.00	0.00%
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	2,000.00	6,000.00	6,000.00	0.00	0.00%
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	0.00	(2,000.00)	(100.00)%
100-120-20-13700-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
TOTAL 5430 Repairs & Maintenance Services	\$2,600.00	\$10,500.00	\$7,000.00	\$ (3,500.00)	(33.33)%
5440 Rentals					
100-120-20-13100-5440 RENTALS	4,281.26	3,000.00	3,000.00	0.00	0.00%
100-120-20-24000-5440 RENTALS	0.00	500.00	0.00	(500.00)	(100.00)%
TOTAL 5440 Rentals	\$4,281.26	\$3,500.00	\$3,000.00	\$ (500.00)	(14.29)%
5530 Communications					
100-120-20-10000-5530 COMMUNICATIONS	3,344.50	3,690.00	3,039.00	(651.00)	(17.64)%
100-120-20-10050-5530 COMMUNICATIONS	4,450.00	4,951.37	3,600.00	(1,351.37)	(27.29)%
100-120-20-10060-5530 COMMUNICATIONS	0.00	21,000.00	0.00	(21,000.00)	(100.00)%
100-120-20-10100-5530 COMMUNICATIONS	1,548.00	166.79	500.00	333.21	199.78%
100-120-20-10110-5530 COMMUNICATIONS	550.00	650.00	0.00	(650.00)	(100.00)%
100-120-20-10130-5530 COMMUNICATIONS	2,437.50	4,760.09	3,088.40	(1,671.69)	(35.12)%
100-120-20-10150-5530 COMMUNICATIONS	1,130.50	1,291.40	2,554.40	1,263.00	97.80%
100-120-20-13700-5530 COMMUNICATIONS	995.00	1,500.00	1,500.00	0.00	0.00%
TOTAL 5530 Communications	\$14,455.50	\$38,009.65	\$14,281.80	\$ (23,727.85)	(62.43)%
5550 Printing & Binding					
100-120-20-24000-5550 PRINTING AND BINDING	349.00	4,000.00	2,200.00	(1,800.00)	(45.00)%
TOTAL 5550 Printing & Binding	\$349.00	\$4,000.00	\$2,200.00	\$ (1,800.00)	(45.00)%
5580 Travel					
100-120-20-24000-5580 TRAVEL	0.00	250.00	250.00	0.00	0.00%
TOTAL 5580 Travel	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
5612 Instructional Supplies					
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	22,793.04	0.00	1,000.00	1,000.00	
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	5,084.88	0.00	5,032.16	5,032.16	
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES	0.00	8,202.98	56.00	(8,146.98)	(99.32)%

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100-120-20-10060-5612 INSTRUCTIONAL SUPPLIES	1,018.59	0.00	0.00	0.00	
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	5,227.54	2,076.60	5,438.52	3,361.92	161.90%
100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	206.91	5,260.03	0.00	(5,260.03)	(100.00)%
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	1,601.38	2,579.48	28,257.10	25,677.62	995.46%
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	118.00	8,505.00	0.00	(8,505.00)	(100.00)%
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	308.20	4,746.58	850.00	(3,896.58)	(82.09)%
100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	1,559.80	0.00	0.00	0.00	
100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,567.54	4,159.17	1,070.85	(3,088.32)	(74.25)%
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	6,580.30	0.00	0.00	0.00	
TOTAL 5612 Instructional Supplies	\$46,066.18	\$35,529.84	\$41,704.63	\$6,174.79	17.38%
5642 Library Books/Periodicals					
100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	208.00	1,650.00	0.00	(1,650.00)	(100.00)%
TOTAL 5642 Library Books/Periodicals	\$208.00	\$1,650.00	\$0.00	\$(1,650.00)	(100.00)%
5691 Office Supplies					
100-120-20-24000-5691 OFFICE SUPPLIES	3,641.32	4,308.48	500.00	(3,808.48)	(88.40)%
TOTAL 5691 Office Supplies	\$3,641.32	\$4,308.48	\$500.00	\$(3,808.48)	(88.40)%
5730 Non-Instructional Equipment					
100-120-20-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	415.09	0.00	0.00	0.00	
100-120-20-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	409.29	0.00	0.00	0.00	
TOTAL 5730 Non-Instructional Equipment	\$824.38	\$0.00	\$0.00	\$0.00	---
5731 Instructional Equipment					
100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT	5,629.19	0.00	0.00	0.00	
100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT	0.00	880.00	0.00	(880.00)	(100.00)%
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	5,534.26	10,498.00	0.00	(10,498.00)	(100.00)%
100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	0.00	4,125.00	0.00	(4,125.00)	(100.00)%
100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT	0.00	12,207.00	0.00	(12,207.00)	(100.00)%
100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT	0.00	391.95	0.00	(391.95)	(100.00)%
100-120-20-13700-5731 INSTRUCTIONAL EQUIPMENT	0.00	3,400.00	0.00	(3,400.00)	(100.00)%
TOTAL 5731 Instructional Equipment	\$11,163.45	\$31,501.95	\$0.00	\$(31,501.95)	(100.00)%
5810 Dues & Fees					
100-120-20-10000-5810 DUES AND FEES	385.00	1,950.27	1,045.00	(905.27)	(46.42)%
100-120-20-10100-5810 DUES & FEES	0.00	0.00	550.00	550.00	
100-120-20-10120-5810 DUES AND FEES	140.00	150.00	0.00	(150.00)	(100.00)%
100-120-20-13700-5810 DUES AND FEES	400.00	1,200.00	1,330.00	130.00	10.83%
100-120-20-24000-5810 DUES AND FEES	925.00	1,414.00	1,559.00	145.00	10.25%
TOTAL 5810 Dues & Fees	\$1,850.00	\$4,714.27	\$4,484.00	\$(230.27)	(4.88)%
5890 Other Objects					
100-120-20-24000-5890 OTHER OBJECTS	6,450.25	7,000.00	7,000.00	0.00	0.00%
TOTAL 5890 Other Objects	\$6,450.25	\$7,000.00	\$7,000.00	\$0.00	0.00%

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TOTAL 120 KIS	\$4,566,386.99	\$5,049,185.17	\$4,950,557.88	\$ (98,627.29)	(1.95)%

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121 KIS Athletics					
5324 Field Trips					
100-121-80-27000-5324 FIELD TRIPS	11,420.56	17,500.00	18,200.00	700.00	4.00%
TOTAL 5324 Field Trips	\$11,420.56	\$17,500.00	\$18,200.00	\$700.00	4.00%
TOTAL 121 KIS Athletics	\$11,420.56	\$17,500.00	\$18,200.00	\$700.00	4.00%

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122 KIS Band					
5324 Field Trips					
100-122-80-27000-5324 FIELD TRIPS	2,805.73	3,500.00	3,500.00	0.00	0.00%
TOTAL 5324 Field Trips	\$2,805.73	\$3,500.00	\$3,500.00	\$0.00	0.00%
TOTAL 122 KIS Band	\$2,805.73	\$3,500.00	\$3,500.00	\$0.00	0.00%

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125 KMS					
5112 School Administration					
100-125-25-24000-5112 SCHOOL ADMINISTRATION	264,710.00	270,983.00	277,405.00	6,422.00	2.37%
TOTAL 5112 School Administration	\$264,710.00	\$270,983.00	\$277,405.00	\$6,422.00	2.37%
5113 Teachers' Salaries					
100-125-25-10000-5113 TEACHERS' SALARIES	1,559,483.38	1,669,209.00	1,767,421.00	98,212.00	5.88%
100-125-25-10020-5113 TEACHERS' SALARIES	81,960.00	86,550.00	87,848.00	1,298.00	1.50%
100-125-25-10080-5113 TEACHERS' SALARIES	2,604.90	71,003.00	53,066.00	(17,937.00)	(25.26)%
100-125-25-10110-5113 TEACHERS' SALARIES	67,680.00	71,003.00	88,629.00	17,626.00	24.82%
100-125-25-10120-5113 TEACHERS' SALARIES	64,355.00	67,680.00	72,068.00	4,388.00	6.48%
100-125-25-10130-5113 TEACHERS' SALARIES	64,121.00	67,457.00	71,858.00	4,401.00	6.52%
100-125-25-10140-5113 TEACHERS' SALARIES	77,056.93	81,611.00	87,334.00	5,723.00	7.01%
TOTAL 5113 Teachers' Salaries	\$1,917,261.21	\$2,114,513.00	\$2,228,224.00	\$113,711.00	5.38%
5119 Co-Curricular Stipends					
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,385.00	3,385.00	0.00	0.00%
TOTAL 5119 Co-Curricular Stipends	\$0.00	\$3,385.00	\$3,385.00	\$0.00	0.00%
5121 Secretarial/Clerical					
100-125-25-24000-5121 SECRETARIAL/CLERICAL	93,185.72	93,627.00	96,067.00	2,440.00	2.61%
TOTAL 5121 Secretarial/Clerical	\$93,185.72	\$93,627.00	\$96,067.00	\$2,440.00	2.61%
5122 Para-Professionals					
100-125-25-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	27,448.84	37,144.72	27,441.04	(9,703.68)	(26.12)%
TOTAL 5122 Para-Professionals	\$27,448.84	\$37,144.72	\$27,441.04	\$ (9,703.68)	(26.12)%
5130 Overtime					
100-125-25-24000-5130 OVERTIME	7,127.13	5,500.00	3,500.00	(2,000.00)	(36.36)%
TOTAL 5130 Overtime	\$7,127.13	\$5,500.00	\$3,500.00	\$ (2,000.00)	(36.36)%
5210 Health/Dental Insurance					
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	308,584.40	355,599.77	351,911.68	(3,688.09)	(1.04)%
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	53,384.56	56,505.04	55,875.70	(629.34)	(1.11)%
TOTAL 5210 Health/Dental Insurance	\$361,968.96	\$412,104.81	\$407,787.38	\$ (4,317.43)	(1.05)%
5212 HSA Contributions					
100-125-25-10000-5212 HSA CONTRIBUTIONS	32,031.25	37,775.00	36,550.00	(1,225.00)	(3.24)%
100-125-25-24000-5212 HSA CONTRIBUTIONS	8,006.00	8,000.00	8,500.00	500.00	6.25%
TOTAL 5212 HSA Contributions	\$40,031.25	\$45,775.00	\$45,050.00	\$ (725.00)	(1.58)%
5213 Life Insurance					
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,473.98	1,625.52	1,625.52	0.00	0.00%
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,113.84	1,210.08	1,236.48	26.40	2.18%
TOTAL 5213 Life Insurance	\$2,587.82	\$2,835.60	\$2,862.00	\$26.40	0.93%
5217 Disability Insurance					

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100-125-25-24000-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00	0.00%
TOTAL 5217 Disability Insurance	\$595.68	\$595.68	\$595.68	\$0.00	0.00%
5220 FICA					
100-125-25-10000-5220 FICA	258.23	1,067.84	1,701.34	633.50	59.33%
100-125-25-24000-5220 FICA	4,881.02	6,145.87	6,173.16	27.29	0.44%
TOTAL 5220 FICA	\$5,139.25	\$7,213.71	\$7,874.50	\$660.79	9.16%
5225 Medicare					
100-125-25-10000-5225 MEDICARE	21,984.81	24,742.17	26,025.54	1,283.37	5.19%
100-125-25-10020-5225 MEDICARE	1,105.45	1,254.98	1,273.80	18.82	1.50%
100-125-25-10080-5225 MEDICARE	37.77	1,029.54	769.46	(260.08)	(25.26)%
100-125-25-10110-5225 MEDICARE	938.81	1,029.54	1,285.12	255.58	24.82%
100-125-25-10120-5225 MEDICARE	933.19	981.36	1,044.99	63.63	6.48%
100-125-25-10130-5225 MEDICARE	864.21	978.13	1,041.94	63.81	6.52%
100-125-25-10140-5225 MEDICARE	1,027.42	1,183.36	1,266.34	82.98	7.01%
100-125-25-13100-5225 MEDICARE	0.00	49.08	49.08	0.00	0.00%
100-125-25-24000-5225 MEDICARE	4,719.32	5,366.59	5,466.09	99.50	1.85%
TOTAL 5225 Medicare	\$31,610.98	\$36,614.75	\$38,222.36	\$1,607.61	4.39%
5324 Field Trips					
100-125-80-27000-5324 FIELD TRIPS	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 5324 Field Trips	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
5330 Professional/Technical Services					
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,429.11	1,800.00	900.00	(900.00)	(50.00)%
100-125-25-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	3,500.00	0.00	0.00	0.00	
TOTAL 5330 Professional/Technical Services	\$4,929.11	\$1,800.00	\$900.00	\$(900.00)	(50.00)%
5420 Contracted Maintenance Services					
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	26,388.17	26,500.00	26,500.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	\$26,388.17	\$26,500.00	\$26,500.00	\$0.00	0.00%
5430 Repairs & Maintenance Services					
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,852.00	852.00	(1,000.00)	(54.00)%
TOTAL 5430 Repairs & Maintenance Services	\$0.00	\$1,852.00	\$852.00	\$(1,000.00)	(54.00)%
5530 Communications					
100-125-25-10000-5530 COMMUNICATIONS	0.00	1,400.00	400.00	(1,000.00)	(71.43)%
100-125-25-10120-5530 COMMUNICATIONS	0.00	99.00	0.00	(99.00)	(100.00)%
100-125-25-10130-5530 COMMUNICATIONS	397.00	0.00	0.00	0.00	
100-125-25-10140-5530 COMMUNICATIONS	304.00	300.00	241.00	(59.00)	(19.67)%
TOTAL 5530 Communications	\$701.00	\$1,799.00	\$641.00	\$(1,158.00)	(64.37)%
5550 Printing & Binding					
100-125-25-24000-5550 PRINTING AND BINDING	1,096.46	1,500.00	1,000.00	(500.00)	(33.33)%

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TOTAL 5550 Printing & Binding	\$1,096.46	\$1,500.00	\$1,000.00	\$(500.00)	(33.33)%
5580 Travel					
100-125-25-24000-5580 TRAVEL	175.97	226.00	226.00	0.00	0.00%
TOTAL 5580 Travel	\$175.97	\$226.00	\$226.00	\$0.00	0.00%
5612 Instructional Supplies					
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	25,471.27	8,000.00	26,343.00	18,343.00	229.29%
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	1,000.91	2,504.00	1,000.00	(1,504.00)	(60.06)%
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	7,058.77	0.00	0.00	0.00	
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	885.08	0.00	0.00	0.00	
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	3,343.52	0.00	0.00	0.00	
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	1,031.43	0.00	0.00	0.00	
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	2,936.67	0.00	0.00	0.00	
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	0.00	4,897.00	266.00	(4,631.00)	(94.57)%
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	1,929.06	4,118.00	3,792.00	(326.00)	(7.92)%
TOTAL 5612 Instructional Supplies	\$43,656.71	\$19,519.00	\$31,401.00	\$11,882.00	60.87%
5642 Library Books/Periodicals					
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	182.88	1,334.00	1,000.00	(334.00)	(25.04)%
100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS	0.00	35.00	340.00	305.00	871.43%
TOTAL 5642 Library Books/Periodicals	\$182.88	\$1,369.00	\$1,340.00	\$(29.00)	(2.12)%
5691 Office Supplies					
100-125-25-24000-5691 OFFICE SUPPLIES	1,704.29	2,000.00	0.00	(2,000.00)	(100.00)%
TOTAL 5691 Office Supplies	\$1,704.29	\$2,000.00	\$0.00	\$(2,000.00)	(100.00)%
5731 Instructional Equipment					
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	10,614.10	0.00	0.00	0.00	
TOTAL 5731 Instructional Equipment	\$10,614.10	\$0.00	\$0.00	\$0.00	---
5810 Dues & Fees					
100-125-25-10000-5810 DUES AND FEES	239.00	275.00	275.00	0.00	0.00%
TOTAL 5810 Dues & Fees	\$239.00	\$275.00	\$275.00	\$0.00	0.00%
5890 Other Objects					
100-125-25-10000-5890 OTHER OBJECTS	3,663.69	3,700.00	3,700.00	0.00	0.00%
TOTAL 5890 Other Objects	\$3,663.69	\$3,700.00	\$3,700.00	\$0.00	0.00%
TOTAL 125 KMS	\$2,846,018.22	\$3,091,832.27	\$3,206,248.96	\$114,416.69	3.70%

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130 KCS					
5112 School Administration					
100-130-30-24000-5112 SCHOOL ADMINISTRATION	234,492.00	240,049.00	243,357.00	3,308.00	1.38%
TOTAL 5112 School Administration	\$234,492.00	\$240,049.00	\$243,357.00	\$3,308.00	1.38%
5113 Teachers' Salaries					
100-130-30-10000-5113 TEACHERS' SALARIES	1,077,152.38	1,144,117.50	1,250,685.00	106,567.50	9.31%
100-130-30-10020-5113 TEACHERS' SALARIES	23,492.25	50,414.00	61,947.00	11,533.00	22.88%
100-130-30-10080-5113 TEACHERS' SALARIES	82,688.00	87,319.00	88,629.00	1,310.00	1.50%
100-130-30-10110-5113 TEACHERS' SALARIES	86,043.00	90,861.00	92,224.00	1,363.00	1.50%
100-130-30-10120-5113 TEACHERS' SALARIES	46,558.00	48,972.00	53,066.00	4,094.00	8.36%
100-130-30-10140-5113 TEACHERS' SALARIES	164,299.00	173,362.00	88,629.00	(84,733.00)	(48.88)%
TOTAL 5113 Teachers' Salaries	\$1,480,232.63	\$1,595,045.50	\$1,635,180.00	\$40,134.50	2.52%
5121 Secretarial/Clerical					
100-130-30-24000-5121 SECRETARIAL/CLERICAL	96,094.60	93,327.00	95,867.00	2,540.00	2.72%
TOTAL 5121 Secretarial/Clerical	\$96,094.60	\$93,327.00	\$95,867.00	\$2,540.00	2.72%
5122 Para-Professionals					
100-130-30-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	105,261.76	148,239.72	143,376.63	(4,863.09)	(3.28)%
TOTAL 5122 Para-Professionals	\$105,261.76	\$148,239.72	\$143,376.63	\$(4,863.09)	(3.28)%
5130 Overtime					
100-130-30-24000-5130 OVERTIME	13,469.33	10,000.00	10,000.00	0.00	0.00%
TOTAL 5130 Overtime	\$13,469.33	\$10,000.00	\$10,000.00	\$0.00	0.00%
5210 Health/Dental Insurance					
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	339,870.19	381,961.71	394,065.67	12,103.96	3.17%
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	42,522.10	31,551.83	27,937.85	(3,613.98)	(11.45)%
TOTAL 5210 Health/Dental Insurance	\$382,392.29	\$413,513.54	\$422,003.52	\$8,489.98	2.05%
5212 HSA Contributions					
100-130-30-10000-5212 HSA CONTRIBUTIONS	37,537.50	44,325.00	38,725.00	(5,600.00)	(12.63)%
100-130-30-24000-5212 HSA CONTRIBUTIONS	4,500.00	3,000.00	4,250.00	1,250.00	41.67%
TOTAL 5212 HSA Contributions	\$42,037.50	\$47,325.00	\$42,975.00	\$(4,350.00)	(9.19)%
5213 Life Insurance					
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,313.99	1,471.68	1,430.56	(41.12)	(2.79)%
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	994.63	1,083.60	1,097.76	14.16	1.31%
TOTAL 5213 Life Insurance	\$2,308.62	\$2,555.28	\$2,528.32	\$(26.96)	(1.06)%
5217 Disability Insurance					
100-130-30-24000-5217 DISABILITY INSURANCE	537.36	543.00	542.88	(0.12)	(0.02)%
TOTAL 5217 Disability Insurance	\$537.36	\$543.00	\$542.88	\$(0.12)	(0.02)%
5220 FICA					

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100-130-30-10000-5220 FICA	5,612.02	9,190.86	8,889.35	(301.51)	(3.28)%
100-130-30-24000-5220 FICA	6,487.38	6,406.27	6,563.76	157.49	2.46%
TOTAL 5220 FICA	\$12,099.40	\$15,597.13	\$15,453.11	\$ (144.02)	(0.92)%
5225 Medicare					
100-130-30-10000-5225 MEDICARE	15,961.25	18,739.20	20,213.91	1,474.71	7.87%
100-130-30-10020-5225 MEDICARE	340.62	731.00	898.23	167.23	22.88%
100-130-30-10080-5225 MEDICARE	1,139.01	1,266.13	1,285.12	18.99	1.50%
100-130-30-10110-5225 MEDICARE	1,247.64	1,317.48	1,337.25	19.77	1.50%
100-130-30-10120-5225 MEDICARE	674.05	710.09	769.46	59.37	8.36%
100-130-30-10140-5225 MEDICARE	2,170.27	2,513.75	1,285.12	(1,228.63)	(48.88)%
100-130-30-24000-5225 MEDICARE	4,727.94	4,978.95	5,063.75	84.80	1.70%
TOTAL 5225 Medicare	\$26,260.78	\$30,256.60	\$30,852.84	\$596.24	1.97%
5324 Field Trips					
100-130-80-27000-5324 FIELD TRIPS	3,306.32	4,000.00	0.00	(4,000.00)	(100.00)%
TOTAL 5324 Field Trips	\$3,306.32	\$4,000.00	\$0.00	\$ (4,000.00)	(100.00)%
5330 Professional/Technical Services					
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	2,000.00	1,000.00	(1,000.00)	(50.00)%
100-130-30-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	3,500.00	0.00	0.00	0.00	
TOTAL 5330 Professional/Technical Services	\$3,500.00	\$2,000.00	\$1,000.00	\$ (1,000.00)	(50.00)%
5420 Contracted Maintenance Services					
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	24,784.58	24,750.00	24,750.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	\$24,784.58	\$24,750.00	\$24,750.00	\$0.00	0.00%
5430 Repairs & Maintenance Services					
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	750.00	(750.00)	(50.00)%
TOTAL 5430 Repairs & Maintenance Services	\$0.00	\$1,500.00	\$750.00	\$ (750.00)	(50.00)%
5440 Rentals					
100-130-30-10000-5440 RENTALS	660.00	1,160.00	0.00	(1,160.00)	(100.00)%
TOTAL 5440 Rentals	\$660.00	\$1,160.00	\$0.00	\$ (1,160.00)	(100.00)%
5530 Communications					
100-130-30-10000-5530 COMMUNICATIONS	1,500.00	4,824.00	2,730.00	(2,094.00)	(43.41)%
TOTAL 5530 Communications	\$1,500.00	\$4,824.00	\$2,730.00	\$ (2,094.00)	(43.41)%
5550 Printing & Binding					
100-130-30-24000-5550 PRINTING AND BINDING	2,534.00	0.00	70.00	70.00	
TOTAL 5550 Printing & Binding	\$2,534.00	\$0.00	\$70.00	\$70.00	---
5580 Travel					
100-130-30-24000-5580 TRAVEL	0.00	230.00	0.00	(230.00)	(100.00)%
TOTAL 5580 Travel	\$0.00	\$230.00	\$0.00	\$ (230.00)	(100.00)%

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	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
5612 Instructional Supplies					
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	9,429.43	0.00	0.00	0.00	
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	326.82	1,000.00	1,000.00	0.00	0.00%
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	9,737.26	0.00	0.00	0.00	
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	1,456.60	0.00	0.00	0.00	
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	0.00	1,584.55	0.00	(1,584.55)	(100.00)%
100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES	673.20	1,526.81	0.00	(1,526.81)	(100.00)%
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	0.00	800.00	0.00	(800.00)	(100.00)%
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	1,287.22	2,460.00	658.90	(1,801.10)	(73.22)%
TOTAL 5612 Instructional Supplies	\$22,910.53	\$7,371.36	\$1,658.90	\$5,712.46	(77.50)%
5642 Library Books/Periodicals					
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	139.94	1,264.10	357.60	(906.50)	(71.71)%
TOTAL 5642 Library Books/Periodicals	\$139.94	\$1,264.10	\$357.60	\$906.50	(71.71)%
5691 Office Supplies					
100-130-30-24000-5691 OFFICE SUPPLIES	2,263.31	1,500.00	0.00	(1,500.00)	(100.00)%
TOTAL 5691 Office Supplies	\$2,263.31	\$1,500.00	\$0.00	\$1,500.00	(100.00)%
5730 Non-Instructional Equipment					
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	775.96	0.00	0.00	0.00	
TOTAL 5730 Non-Instructional Equipment	\$775.96	\$0.00	\$0.00	\$0.00	---
5731 Instructional Equipment					
100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT	315.00	554.20	0.00	(554.20)	(100.00)%
TOTAL 5731 Instructional Equipment	\$315.00	\$554.20	\$0.00	\$554.20	(100.00)%
5810 Dues & Fees					
100-130-30-24000-5810 DUES AND FEES	89.00	239.00	90.00	(149.00)	(62.34)%
TOTAL 5810 Dues & Fees	\$89.00	\$239.00	\$90.00	\$149.00	(62.34)%
5890 Other Objects					
100-130-30-10000-5890 OTHER OBJECTS	3,135.20	3,950.00	3,450.00	(500.00)	(12.66)%
TOTAL 5890 Other Objects	\$3,135.20	\$3,950.00	\$3,450.00	\$500.00	(12.66)%
TOTAL 130 KCS	\$2,461,100.11	\$2,649,794.43	\$2,676,992.80	\$27,198.37	1.03%

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135 FRC					
5112 School Administration					
100-135-35-24000-5112 SCHOOL ADMINISTRATION	106,571.83	109,841.73	109,839.21	(2.52)	0.00%
TOTAL 5112 School Administration	\$106,571.83	\$109,841.73	\$109,839.21	\$(2.52)	0.00%
5113 Teachers' Salaries					
100-135-35-10000-5113 TEACHERS' SALARIES	395,766.32	436,692.00	444,321.00	7,629.00	1.75%
100-135-35-22100-5113 TEACHERS SALARIES	3,385.00	5,242.84	5,270.72	27.88	0.53%
TOTAL 5113 Teachers' Salaries	\$399,151.32	\$441,934.84	\$449,591.72	\$7,656.88	1.73%
5120 Non-Certified Salaries					
100-135-35-24000-5120 NON-CERTIFIED SALARIES	7,660.60	12,000.00	8,127.00	(3,873.00)	(32.28)%
TOTAL 5120 Non-Certified Salaries	\$7,660.60	\$12,000.00	\$8,127.00	\$(3,873.00)	(32.28)%
5121 Secretarial/Clerical					
100-135-35-24000-5121 SECRETARIAL/CLERICAL	50,441.50	49,786.00	51,034.00	1,248.00	2.51%
TOTAL 5121 Secretarial/Clerical	\$50,441.50	\$49,786.00	\$51,034.00	\$1,248.00	2.51%
5122 Para-Professionals					
100-135-35-10000-5122 PARA-PROFESSIONALS	47,065.55	50,071.16	51,755.26	1,684.10	3.36%
TOTAL 5122 Para-Professionals	\$47,065.55	\$50,071.16	\$51,755.26	\$1,684.10	3.36%
5130 Overtime					
100-135-35-24000-5130 OVERTIME	976.25	500.00	250.00	(250.00)	(50.00)%
TOTAL 5130 Overtime	\$976.25	\$500.00	\$250.00	\$(250.00)	(50.00)%
5210 Health/Dental Insurance					
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION	55,794.08	57,744.73	59,921.27	2,176.54	3.77%
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	14,396.22	24,489.88	24,489.88	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	\$70,190.30	\$82,234.61	\$84,411.15	\$2,176.54	2.65%
5212 HSA Contributions					
100-135-35-10000-5212 HSA CONTRIBUTIONS	8,075.00	9,800.00	8,575.00	(1,225.00)	(12.50)%
100-135-35-24000-5212 HSA CONTRIBUTIONS	2,033.33	3,200.00	3,600.00	400.00	12.50%
TOTAL 5212 HSA Contributions	\$10,108.33	\$13,000.00	\$12,175.00	\$(825.00)	(6.35)%
5213 Life Insurance					
100-135-35-10000-5213 LIFE INSURANCE	184.46	204.48	204.48	0.00	0.00%
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	121.92	130.80	133.08	2.28	1.74%
TOTAL 5213 Life Insurance	\$306.38	\$335.28	\$337.56	\$2.28	0.68%
5217 Disability Insurance					
100-135-35-24000-5217 DISABILITY INSURANCE	297.84	297.84	297.84	0.00	0.00%
TOTAL 5217 Disability Insurance	\$297.84	\$297.84	\$297.84	\$0.00	0.00%
5220 FICA					
100-135-35-10000-5220 FICA	38.16	0.00	0.00	0.00	

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100-135-35-24000-5220 FICA	3,447.50	3,861.73	3,683.48	(178.25)	(4.62)%
TOTAL 5220 FICA	\$3,485.66	\$3,861.73	\$3,683.48	\$(178.25)	(4.62)%
5225 Medicare					
100-135-35-10000-5225 MEDICARE	5,958.53	7,058.09	7,193.11	135.02	1.91%
100-135-35-22100-5225 MEDICARE	49.08	76.02	76.42	0.40	0.53%
100-135-35-24000-5225 MEDICARE	2,331.27	2,495.86	2,454.13	(41.73)	(1.67)%
TOTAL 5225 Medicare	\$8,338.88	\$9,629.97	\$9,723.66	\$93.69	0.97%
5330 Professional/Technical Services					
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	2,400.00	800.00	1,800.00	1,000.00	125.00%
TOTAL 5330 Professional/Technical Services	\$2,400.00	\$800.00	\$1,800.00	\$1,000.00	125.00%
5420 Contracted Maintenance Services					
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	6,474.95	5,450.00	5,675.00	225.00	4.13%
TOTAL 5420 Contracted Maintenance Services	\$6,474.95	\$5,450.00	\$5,675.00	\$225.00	4.13%
5430 Repairs & Maintenance Services					
100-135-35-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	100.00	100.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
5530 Communications					
100-135-35-24000-5530 COMMUNICATIONS	1,583.00	2,500.00	1,708.00	(792.00)	(31.68)%
TOTAL 5530 Communications	\$1,583.00	\$2,500.00	\$1,708.00	\$(792.00)	(31.68)%
5580 Travel					
100-135-35-10000-5580 TRAVEL	222.22	375.00	500.00	125.00	33.33%
100-135-35-24000-5580 TRAVEL	437.87	375.00	150.00	(225.00)	(60.00)%
TOTAL 5580 Travel	\$660.09	\$750.00	\$650.00	\$(100.00)	(13.33)%
5612 Instructional Supplies					
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	6,088.03	0.00	0.00	0.00	
TOTAL 5612 Instructional Supplies	\$6,088.03	\$0.00	\$0.00	\$0.00	---
5691 Office Supplies					
100-135-35-24000-5691 OFFICE SUPPLIES	499.33	1,400.00	0.00	(1,400.00)	(100.00)%
TOTAL 5691 Office Supplies	\$499.33	\$1,400.00	\$0.00	\$(1,400.00)	(100.00)%
5730 Non-Instructional Equipment					
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	406.76	0.00	0.00	0.00	
TOTAL 5730 Non-Instructional Equipment	\$406.76	\$0.00	\$0.00	\$0.00	---
5731 Instructional Equipment					
100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT	798.00	0.00	0.00	0.00	
TOTAL 5731 Instructional Equipment	\$798.00	\$0.00	\$0.00	\$0.00	---
5810 Dues & Fees					

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100-135-35-10000-5810 DUES AND FEES	500.00	1,400.00	900.00	(500.00)	(35.71)%
TOTAL 5810 Dues & Fees	\$500.00	\$1,400.00	\$900.00	\$ (500.00)	(35.71)%
5890 Other Objects					
100-135-35-24000-5890 OTHER OBJECTS	999.70	1,500.00	1,500.00	0.00	0.00%
TOTAL 5890 Other Objects	\$999.70	\$1,500.00	\$1,500.00	\$0.00	0.00%
TOTAL 135 FRC	\$725,004.30	\$787,393.16	\$793,558.88	\$6,165.72	0.78%

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140 PPS					
5112 School Administration					
100-140-00-23900-5112 SCHOOL ADMINISTRATION	261,807.46	289,593.00	381,522.33	91,929.33	31.74%
TOTAL 5112 School Administration	\$261,807.46	\$289,593.00	\$381,522.33	\$91,929.33	31.74%
5113 Teachers' Salaries					
100-140-00-12800-5113 TEACHERS' SALARIES	366,380.28	402,226.24	470,537.00	68,310.76	16.98%
100-140-00-21130-5113 TEACHERS' SALARIES	363,893.04	449,748.00	478,355.55	28,607.55	6.36%
100-140-00-21400-5113 TEACHERS' SALARIES	86,043.00	161,864.00	144,136.00	(17,728.00)	(10.95)%
100-140-00-21410-5113 TEACHERS' SALARIES	31,445.17	33,497.60	61,947.00	28,449.40	84.93%
100-140-00-21500-5113 TEACHERS' SALARIES	298,399.90	386,134.80	397,475.10	11,340.30	2.94%
100-140-00-21550-5113 TEACHER - DEAF	164,472.00	173,549.00	180,853.00	7,304.00	4.21%
100-140-00-21600-5113 TEACHERS' SALARIES	67,680.00	71,003.00	75,444.00	4,441.00	6.25%
100-140-10-12700-5113 TEACHERS' SALARIES	398,487.16	436,081.84	451,476.72	15,394.88	3.53%
100-140-10-12750-5113 TEACHERS' SALARIES	128,580.00	135,831.69	168,234.00	32,402.31	23.85%
100-140-20-12500-5113 TEACHERS' SALARIES	328,867.04	431,514.84	438,292.72	6,777.88	1.57%
100-140-20-12560-5113 TEACHERS' SALARIES	140,714.34	133,929.63	139,748.00	5,818.37	4.34%
100-140-25-12300-5113 TEACHER SALARIES	422,101.24	446,693.00	453,806.00	7,113.00	1.59%
100-140-27-12250-5113 TEACHERS' SALARIES	97,992.20	109,702.02	143,300.20	33,598.18	30.63%
100-140-30-12300-5113 TEACHER SALARIES	152,888.79	181,210.21	231,145.36	49,935.15	27.56%
TOTAL 5113 Teachers' Salaries	\$3,047,944.16	\$3,552,985.87	\$3,834,750.65	\$281,764.78	7.93%
5115 Tutoring					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	0.00	12,500.00	6,000.00	(6,500.00)	(52.00)%
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	0.00	12,500.00	6,000.00	(6,500.00)	(52.00)%
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	377.00	12,500.00	6,000.00	(6,500.00)	(52.00)%
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	11,158.50	12,500.00	12,500.00	0.00	0.00%
TOTAL 5115 Tutoring	\$11,535.50	\$50,000.00	\$30,500.00	\$(19,500.00)	(39.00)%
5120 Non-Certified Salaries					
100-140-00-21400-5120 NON-CERTIFIED SALARIES	60,029.14	73,456.19	130,681.25	57,225.06	77.90%
100-140-00-21500-5120 NON-CERTIFIED SALARIES	77,205.14	85,842.90	87,972.23	2,129.33	2.48%
100-140-00-21700-5120 NON-CERTIFIED SALARIES	47,839.04	57,228.60	58,648.15	1,419.55	2.48%
TOTAL 5120 Non-Certified Salaries	\$185,073.32	\$216,527.69	\$277,301.63	\$60,773.94	28.07%
5121 Secretarial/Clerical					
100-140-00-23900-5121 SECRETARIAL/CLERICAL	142,579.93	141,229.00	144,739.00	3,510.00	2.49%
TOTAL 5121 Secretarial/Clerical	\$142,579.93	\$141,229.00	\$144,739.00	\$3,510.00	2.49%
5122 Para-Professionals					
100-140-00-12000-5122 PARA-PROFESSIONAL	1,356,803.85	1,492,076.35	1,564,199.16	72,122.81	4.83%
100-140-00-21300-5122 NURSE ASSISTANT	13,532.75	0.00	0.00	0.00	
TOTAL 5122 Para-Professionals	\$1,370,336.60	\$1,492,076.35	\$1,564,199.16	\$72,122.81	4.83%
5123 Medical/Health					
100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	28,817.37	30,424.00	0.00	(30,424.00)	(100.00)%

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TOTAL 5123 Medical/Health	\$28,817.37	\$30,424.00	\$0.00	\$(30,424.00)	(100.00)%
5125 Transportation					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	290,422.87	269,100.00	315,082.71	45,982.71	17.09%
TOTAL 5125 Transportation	\$290,422.87	\$269,100.00	\$315,082.71	\$45,982.71	17.09%
5128 Temporary					
100-140-80-27001-5128 TEMPORARY	0.00	5,000.00	5,000.00	0.00	0.00%
TOTAL 5128 Temporary	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
5130 Overtime					
100-140-00-23900-5130 OVERTIME	9,009.52	10,000.00	5,000.00	(5,000.00)	(50.00)%
100-140-80-27001-5130 OVERTIME	29,945.64	17,500.00	17,500.00	0.00	0.00%
TOTAL 5130 Overtime	\$38,955.16	\$27,500.00	\$22,500.00	\$(5,000.00)	(18.18)%
5210 Health/Dental Insurance					
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTION	768,176.02	810,812.12	848,387.06	37,574.94	4.63%
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	179,643.85	259,817.89	243,440.77	(16,377.12)	(6.30)%
100-140-00-21300-5210 BC/BS - DENTAL INSURANCE	2,592.70	0.00	0.00	0.00	
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	73,466.43	86,153.83	89,784.58	3,630.75	4.21%
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA	82,651.80	91,948.47	72,222.10	(19,726.37)	(21.45)%
TOTAL 5210 Health/Dental Insurance	\$1,106,530.80	\$1,248,732.31	\$1,253,834.51	\$5,102.20	0.41%
5212 HSA Contributions					
100-140-00-12000-5212 HSA CONTRIBUTIONS	69,900.01	74,000.00	75,350.00	1,350.00	1.82%
100-140-00-21000-5212 HSA CONTRIBUTIONS	23,675.00	26,725.00	24,525.00	(2,200.00)	(8.23)%
100-140-00-23900-5212 HSA CONTRIBUTIONS	6,000.00	8,000.00	3,812.50	(4,187.50)	(52.34)%
TOTAL 5212 HSA Contributions	\$99,575.01	\$108,725.00	\$103,687.50	\$(5,037.50)	(4.63)%
5213 Life Insurance					
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,720.27	3,950.64	4,390.08	439.44	11.12%
100-140-00-21000-5213 LIFE INSURANCE	831.56	1,294.56	1,037.16	(257.40)	(19.88)%
100-140-00-21300-5213 LIFE INSURANCE	60.92	81.60	0.00	(81.60)	(100.00)%
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	1,141.83	1,311.24	1,665.78	354.54	27.04%
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	313.60	306.00	285.60	(20.40)	(6.67)%
TOTAL 5213 Life Insurance	\$6,068.18	\$6,944.04	\$7,378.62	\$434.58	6.26%
5217 Disability Insurance					
100-140-00-23900-5217 DISABILITY INSURANCE	570.86	595.68	893.62	297.94	50.02%
TOTAL 5217 Disability Insurance	\$570.86	\$595.68	\$893.62	\$297.94	50.02%
5220 FICA					
100-140-00-12000-5220 FICA	69,042.20	84,804.38	86,455.81	1,651.43	1.95%
100-140-00-21130-5220 FICA	48.00	0.00	0.00	0.00	
100-140-00-21300-5220 FICA	839.02	0.00	0.00	0.00	
100-140-00-21400-5220 FICA	3,334.10	4,944.50	8,102.24	3,157.74	63.86%

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	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
100-140-00-21410-5220 FICA	1,764.18	2,076.86	3,840.71	1,763.85	84.93%
100-140-00-21500-5220 FICA	4,584.07	5,322.26	5,454.28	132.02	2.48%
100-140-00-21600-5220 FICA	4,196.14	4,402.19	4,677.53	275.34	6.25%
100-140-00-21700-5220 FICA	2,700.35	3,548.17	3,636.19	88.02	2.48%
100-140-00-23900-5220 FICA	8,100.27	9,376.19	9,283.83	(92.36)	(0.99)%
100-140-10-12000-5220 FICA	0.00	310.00	310.00	0.00	0.00%
100-140-10-12700-5220 FICA	150.42	0.00	0.00	0.00	
100-140-22-12000-5220 FICA	37.49	310.00	310.00	0.00	0.00%
100-140-80-27001-5220 FICA	19,061.29	17,769.20	19,535.12	1,765.92	9.94%
TOTAL 5220 FICA	\$113,857.53	\$132,863.75	\$141,605.71	\$8,741.96	6.58%
5225 Medicare					
100-140-00-12000-5225 MEDICARE	18,641.69	21,635.15	22,680.89	1,045.74	4.83%
100-140-00-12800-5225 MEDICARE	5,091.95	5,832.28	6,822.79	990.51	16.98%
100-140-00-21130-5225 MEDICARE	5,180.37	6,521.34	6,936.16	414.82	6.36%
100-140-00-21300-5225 MEDICARE	614.07	441.15	0.00	(441.15)	(100.00)%
100-140-00-21400-5225 MEDICARE	1,908.54	3,503.40	3,984.85	481.45	13.74%
100-140-00-21410-5225 MEDICARE	412.62	485.72	898.23	412.51	84.93%
100-140-00-21500-5225 MEDICARE	5,127.20	6,843.66	7,038.99	195.33	2.85%
100-140-00-21550-5225 MEDICARE	2,350.70	2,516.46	2,622.37	105.91	4.21%
100-140-00-21600-5225 MEDICARE	981.42	1,029.54	1,093.94	64.40	6.26%
100-140-00-21700-5225 MEDICARE	631.53	829.81	850.40	20.59	2.48%
100-140-00-23900-5225 MEDICARE	5,599.47	6,391.93	7,703.29	1,311.36	20.52%
100-140-10-10000-5225 MEDICARE	0.00	181.25	87.00	(94.25)	(52.00)%
100-140-10-12000-5225 MEDICARE	205.23	500.25	638.00	137.75	27.54%
100-140-10-12700-5225 MEDICARE	5,297.90	6,323.20	6,546.42	223.22	3.53%
100-140-10-12750-5225 MEDICARE	1,755.64	1,969.56	2,439.39	469.83	23.85%
100-140-20-12500-5225 MEDICARE	4,578.03	6,256.97	6,355.25	98.28	1.57%
100-140-20-12560-5225 MEDICARE	2,039.35	1,941.98	2,026.34	84.36	4.34%
100-140-22-10000-5225 MEDICARE	5.46	181.25	87.00	(94.25)	(52.00)%
100-140-22-12000-5225 MEDICARE	161.80	181.25	181.25	0.00	0.00%
100-140-25-12300-5225 MEDICARE	5,866.57	6,477.07	6,580.19	103.12	1.59%
100-140-27-12250-5225 MEDICARE	1,381.72	1,590.68	2,077.86	487.18	30.63%
100-140-30-12300-5225 MEDICARE	2,094.88	2,627.55	3,351.61	724.06	27.56%
100-140-80-27001-5225 MEDICARE	4,457.89	4,228.20	4,641.19	412.99	9.77%
TOTAL 5225 Medicare	\$74,384.03	\$88,489.65	\$95,643.41	\$7,153.76	8.08%
5323 Pupil Services					
100-140-10-12000-5323 PUPIL SERVICES	14,150.96	22,000.00	38,000.00	16,000.00	72.73%
TOTAL 5323 Pupil Services	\$14,150.96	\$22,000.00	\$38,000.00	\$16,000.00	72.73%
5324 Field Trips					
100-140-80-27000-5324 FIELD TRIPS	2,179.16	4,000.00	4,000.00	0.00	0.00%
TOTAL 5324 Field Trips	\$2,179.16	\$4,000.00	\$4,000.00	\$0.00	0.00%

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5326 Testing					
100-140-00-12000-5326 TESTING	10,505.77	10,000.00	9,202.00	(798.00)	(7.98)%
TOTAL 5326 Testing	\$10,505.77	\$10,000.00	\$9,202.00	\$(798.00)	(7.98)%
5330 Professional/Technical Services					
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	190,844.14	121,000.00	142,500.00	21,500.00	17.77%
TOTAL 5330 Professional/Technical Services	\$190,844.14	\$121,000.00	\$142,500.00	\$21,500.00	17.77%
5420 Contracted Maintenance Services					
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	6,738.78	7,650.00	7,650.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	\$6,738.78	\$7,650.00	\$7,650.00	\$0.00	0.00%
5430 Repairs & Maintenance Services					
100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	7,500.00	4,000.00	(3,500.00)	(46.67)%
100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	29,108.37	22,000.00	22,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	\$29,108.37	\$29,500.00	\$26,000.00	\$(3,500.00)	(11.86)%
5440 Rentals					
100-140-00-10000-5440 RENTALS	14,220.00	2,500.00	2,500.00	0.00	0.00%
100-140-00-12000-5440 RENTALS	15,140.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 5440 Rentals	\$29,360.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
5510 Pupil Transportation					
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	19,160.00	30,000.00	30,000.00	0.00	0.00%
TOTAL 5510 Pupil Transportation	\$19,160.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
5530 Communications					
100-140-00-12000-5530 COMMUNICATIONS	7,339.12	8,500.00	38,948.50	30,448.50	358.22%
100-140-00-22300-5530 COMMUNICATIONS	20,356.99	5,000.00	5,000.00	0.00	0.00%
TOTAL 5530 Communications	\$27,696.11	\$13,500.00	\$43,948.50	\$30,448.50	225.54%
5550 Printing & Binding					
100-140-00-23900-5550 PRINTING AND BINDING	314.00	500.00	250.00	(250.00)	(50.00)%
TOTAL 5550 Printing & Binding	\$314.00	\$500.00	\$250.00	\$(250.00)	(50.00)%
5560 Tuition					
100-140-10-10000-5560 TUITION- 9-12	165,236.26	175,390.00	219,944.00	44,554.00	25.40%
100-140-10-12000-5560 TUITION- SP ED 9-12	31,955.00	60,000.00	68,200.00	8,200.00	13.67%
100-140-22-10000-5560 TUITION- K-8	30,282.00	31,633.00	44,250.00	12,617.00	39.89%
100-140-22-12000-5560 TUITION- SP ED K-8	3,664.00	5,000.00	0.00	(5,000.00)	(100.00)%
TOTAL 5560 Tuition	\$231,137.26	\$272,023.00	\$332,394.00	\$60,371.00	22.19%
5561 Local Placement Tuition					
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,325,754.02	2,294,465.00	2,779,678.57	485,213.57	21.15%
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	2,240,442.74	1,953,535.00	1,619,407.61	(334,127.39)	(17.10)%
TOTAL 5561 Local Placement Tuition	\$4,566,196.76	\$4,248,000.00	\$4,399,086.18	\$151,086.18	3.56%

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5562 Agency Placement Tuition					
100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	3,878.88	100,000.00	100,000.00	0.00	0.00%
100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8	4,336.33	90,000.00	90,000.00	0.00	0.00%
TOTAL 5562 Agency Placement Tuition	\$8,215.21	\$190,000.00	\$190,000.00	\$0.00	0.00%
5580 Travel					
100-140-00-23900-5580 TRAVEL	6,792.24	11,000.00	12,000.00	1,000.00	9.09%
TOTAL 5580 Travel	\$6,792.24	\$11,000.00	\$12,000.00	\$1,000.00	9.09%
5590 Other Purchased Services					
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTIC	338.35	600.00	500.00	(100.00)	(16.67)%
100-140-00-26600-5590 OTHER PURCHASED SERVICES	118,775.23	508,259.00	487,980.36	(20,278.64)	(3.99)%
TOTAL 5590 Other Purchased Services	\$119,113.58	\$508,859.00	\$488,480.36	\$(20,378.64)	(4.00)%
5612 Instructional Supplies					
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	8,577.90	1,000.00	0.00	(1,000.00)	(100.00)%
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	4,117.78	3,000.00	0.00	(3,000.00)	(100.00)%
100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES	642.92	750.00	0.00	(750.00)	(100.00)%
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	1,104.00	1,750.00	0.00	(1,750.00)	(100.00)%
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	500.00	250.00	100.00%
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	930.47	1,500.00	1,605.00	105.00	7.00%
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	94.62	500.00	500.00	0.00	0.00%
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	641.87	2,000.00	1,210.00	(790.00)	(39.50)%
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	3,578.52	1,400.00	2,650.00	1,250.00	89.29%
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	780.99	1,500.00	1,531.00	31.00	2.07%
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	1,874.44	2,246.25	0.00	(2,246.25)	(100.00)%
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	1,794.12	4,250.00	0.00	(4,250.00)	(100.00)%
100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES	1,888.67	4,400.00	0.00	(4,400.00)	(100.00)%
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	2,106.10	1,300.00	0.00	(1,300.00)	(100.00)%
100-140-27-12360-5612 INSTRUCTIONAL SUPPLIES	606.90	0.00	0.00	0.00	
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	280.17	500.00	1,008.00	508.00	101.60%
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	3,708.58	1,600.00	0.00	(1,600.00)	(100.00)%
TOTAL 5612 Instructional Supplies	\$32,728.05	\$27,946.25	\$9,004.00	\$(18,942.25)	(67.78)%
5627 Transportation Supplies					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	40,814.27	40,000.00	40,000.00	0.00	0.00%
TOTAL 5627 Transportation Supplies	\$40,814.27	\$40,000.00	\$40,000.00	\$0.00	0.00%
5642 Library Books/Periodicals					
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	300.00	0.00	(300.00)	(100.00)%
TOTAL 5642 Library Books/Periodicals	\$0.00	\$300.00	\$0.00	\$(300.00)	(100.00)%
5691 Office Supplies					
100-140-00-23900-5691 OFFICE SUPPLIES	1,610.40	1,500.00	500.00	(1,000.00)	(66.67)%
TOTAL 5691 Office Supplies	\$1,610.40	\$1,500.00	\$500.00	\$(1,000.00)	(66.67)%

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5730 Non-Instructional Equipment					
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	500.00	650.00	150.00	30.00%
100-140-80-27001-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	0.00	5,000.00	5,000.00	
TOTAL 5730 Non-Instructional Equipment	\$0.00	\$500.00	\$5,650.00	\$5,150.00	1,030.00%
5731 Instructional Equipment					
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	11,692.90	12,500.00	0.00	(12,500.00)	(100.00)%
TOTAL 5731 Instructional Equipment	\$11,692.90	\$12,500.00	\$0.00	\$(12,500.00)	(100.00)%
5810 Dues & Fees					
100-140-00-12000-5810 DUES AND FEES	500.00	600.00	650.00	50.00	8.33%
TOTAL 5810 Dues & Fees	\$500.00	\$600.00	\$650.00	\$50.00	8.33%
5890 Other Objects					
100-140-00-12000-5890 OTHER OBJECTS	2,261.80	2,500.00	2,250.00	(250.00)	(10.00)%
TOTAL 5890 Other Objects	\$2,261.80	\$2,500.00	\$2,250.00	\$(250.00)	(10.00)%
TOTAL 140 PPS	\$12,129,578.54	\$13,219,664.59	\$13,965,203.89	\$745,539.30	5.64%

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142 Summer School					
5113 Teachers' Salaries					
100-142-00-12000-5113 TEACHERS' SALARIES	15,978.25	0.00	0.00	0.00	
100-142-20-10000-5113 TEACHERS SALARIES	6,840.00	0.00	0.00	0.00	
100-142-30-10000-5113 TEACHERS' SALARIES	6,422.50	0.00	5,530.00	5,530.00	
100-142-30-21000-5113 TEACHERS SALARIES	0.00	0.00	945.00	945.00	
TOTAL 5113 Teachers' Salaries	\$29,240.75	\$0.00	\$6,475.00	\$6,475.00	---
5120 Non-Certified Salaries					
100-142-00-21000-5120 NON-CERTIFIED SALARIES	5,724.92	0.00	0.00	0.00	
TOTAL 5120 Non-Certified Salaries	\$5,724.92	\$0.00	\$0.00	\$0.00	---
5122 Para-Professionals					
100-142-00-12000-5122 PARA-PROFESSIONAL	48,479.54	0.00	0.00	0.00	
100-142-25-10000-5122 PARA-PROFESSIONAL SALARIES	3,192.00	0.00	0.00	0.00	
100-142-30-10000-5122 PARA-PROFESSIONAL SALARIES	10,407.35	0.00	2,520.00	2,520.00	
TOTAL 5122 Para-Professionals	\$62,078.89	\$0.00	\$2,520.00	\$2,520.00	---
5123 Medical/Health					
100-142-00-21300-5123 NURSES' SALARIES	11,203.69	0.00	0.00	0.00	
TOTAL 5123 Medical/Health	\$11,203.69	\$0.00	\$0.00	\$0.00	---
5220 FICA					
100-142-00-12000-5220 FICA	2,155.28	0.00	0.00	0.00	
100-142-00-21000-5220 FICA	354.96	0.00	0.00	0.00	
100-142-00-21300-5220 FICA	363.07	0.00	0.00	0.00	
100-142-25-10000-5220 FICA	65.75	0.00	0.00	0.00	
100-142-30-10000-5220 FICA	693.01	0.00	156.24	156.24	
TOTAL 5220 FICA	\$3,632.07	\$0.00	\$156.24	\$156.24	---
5225 Medicare					
100-142-00-12000-5225 MEDICARE	934.70	0.00	0.00	0.00	
100-142-00-21000-5225 MEDICARE	83.02	0.00	0.00	0.00	
100-142-00-21300-5225 MEDICARE	162.45	0.00	0.00	0.00	
100-142-20-10000-5225 MEDICARE	92.95	0.00	0.00	0.00	
100-142-25-10000-5225 MEDICARE	46.29	0.00	0.00	0.00	
100-142-30-10000-5225 MEDICARE	244.05	0.00	116.73	116.73	
100-142-30-21000-5225 MEDICARE	0.00	0.00	13.70	13.70	
TOTAL 5225 Medicare	\$1,563.46	\$0.00	\$130.43	\$130.43	---
5612 Instructional Supplies					
100-142-00-10000-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,000.00	1,000.00	
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,000.00	1,000.00	
TOTAL 5612 Instructional Supplies	\$0.00	\$0.00	\$2,000.00	\$2,000.00	---

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	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
TOTAL 142 Summer School	\$113,443.78	\$0.00	\$11,281.67	\$11,281.67	---

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145 Health Services					
5123 Medical/Health					
100-145-00-21300-5123 MEDICAL/DENTAL	485,970.10	490,373.06	504,888.63	14,515.57	2.96%
TOTAL 5123 Medical/Health	\$485,970.10	\$490,373.06	\$504,888.63	\$14,515.57	2.96%
5128 Temporary					
100-145-00-21300-5128 TEMPORARY	24,587.50	27,300.00	27,300.00	0.00	0.00%
TOTAL 5128 Temporary	\$24,587.50	\$27,300.00	\$27,300.00	\$0.00	0.00%
5210 Health/Dental Insurance					
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	85,925.47	99,318.39	81,079.83	(18,238.56)	(18.36)%
TOTAL 5210 Health/Dental Insurance	\$85,925.47	\$99,318.39	\$81,079.83	\$(18,238.56)	(18.36)%
5212 HSA Contributions					
100-145-00-21300-5212 HSA CONTRIBUTIONS	11,000.00	12,125.00	10,125.00	(2,000.00)	(16.49)%
TOTAL 5212 HSA Contributions	\$11,000.00	\$12,125.00	\$10,125.00	\$(2,000.00)	(16.49)%
5213 Life Insurance					
100-145-00-21300-5213 LIFE INSURANCE	606.72	714.00	602.48	(111.52)	(15.62)%
TOTAL 5213 Life Insurance	\$606.72	\$714.00	\$602.48	\$(111.52)	(15.62)%
5220 FICA					
100-145-00-21300-5220 FICA	22,672.48	24,744.26	25,474.46	730.20	2.95%
TOTAL 5220 FICA	\$22,672.48	\$24,744.26	\$25,474.46	\$730.20	2.95%
5225 Medicare					
100-145-00-21300-5225 MEDICARE	7,011.22	7,506.27	7,716.74	210.47	2.80%
TOTAL 5225 Medicare	\$7,011.22	\$7,506.27	\$7,716.74	\$210.47	2.80%
5330 Professional/Technical Services					
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	2,822.82	12,895.00	14,500.00	1,605.00	12.45%
TOTAL 5330 Professional/Technical Services	\$2,822.82	\$12,895.00	\$14,500.00	\$1,605.00	12.45%
5420 Contracted Maintenance Services					
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	2,676.97	4,000.00	4,000.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	\$2,676.97	\$4,000.00	\$4,000.00	\$0.00	0.00%
5430 Repairs & Maintenance Services					
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	839.00	850.00	875.00	25.00	2.94%
TOTAL 5430 Repairs & Maintenance Services	\$839.00	\$850.00	\$875.00	\$25.00	2.94%
5530 Communications					
100-145-00-21300-5530 COMMUNICATIONS	2,398.63	6,700.00	6,700.00	0.00	0.00%
TOTAL 5530 Communications	\$2,398.63	\$6,700.00	\$6,700.00	\$0.00	0.00%
5580 Travel					
100-145-00-21300-5580 TRAVEL	0.00	800.00	800.00	0.00	0.00%

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TOTAL 5580 Travel	\$0.00	\$800.00	\$800.00	\$0.00	0.00%
5590 Other Purchased Services					
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	100.00	50.00	(50.00)	(50.00)%
TOTAL 5590 Other Purchased Services	\$0.00	\$100.00	\$50.00	\$(50.00)	(50.00)%
5642 Library Books/Periodicals					
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	0.00	200.00	200.00	0.00	0.00%
TOTAL 5642 Library Books/Periodicals	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
5691 Office Supplies					
100-145-00-21300-5691 OFFICE SUPPLIES	808.25	1,200.00	0.00	(1,200.00)	(100.00)%
TOTAL 5691 Office Supplies	\$808.25	\$1,200.00	\$0.00	\$(1,200.00)	(100.00)%
5692 Health Supplies					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	10,323.04	18,000.00	0.00	(18,000.00)	(100.00)%
TOTAL 5692 Health Supplies	\$10,323.04	\$18,000.00	\$0.00	\$(18,000.00)	(100.00)%
5730 Non-Instructional Equipment					
100-145-00-21300-5730 MEDICAL EQUIPMENT	299.95	6,000.00	0.00	(6,000.00)	(100.00)%
TOTAL 5730 Non-Instructional Equipment	\$299.95	\$6,000.00	\$0.00	\$(6,000.00)	(100.00)%
5810 Dues & Fees					
100-145-00-21300-5810 DUES AND FEES	321.00	150.00	350.00	200.00	133.33%
TOTAL 5810 Dues & Fees	\$321.00	\$150.00	\$350.00	\$200.00	133.33%
5890 Other Objects					
100-145-00-21300-5890 OTHER OBJECTS	1,778.76	4,000.00	4,000.00	0.00	0.00%
TOTAL 5890 Other Objects	\$1,778.76	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTAL 145 Health Services	\$660,041.91	\$716,975.98	\$688,662.14	\$(28,313.84)	(3.95)%

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150 Information Technology					
5114 Finance/HR/Computer					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	192,491.11	197,856.23	203,372.80	5,516.57	2.79%
TOTAL 5114 Finance/HR/Computer	\$192,491.11	\$197,856.23	\$203,372.80	\$5,516.57	2.79%
5121 Secretarial/Clerical					
100-150-00-22300-5121 SECRETARIAL/CLERICAL	50,429.07	49,786.00	51,134.00	1,348.00	2.71%
TOTAL 5121 Secretarial/Clerical	\$50,429.07	\$49,786.00	\$51,134.00	\$1,348.00	2.71%
5127 Student Services					
100-150-00-22300-5127 STUDENT SERVICES	0.00	8,000.00	8,000.00	0.00	0.00%
TOTAL 5127 Student Services	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
5130 Overtime					
100-150-00-22300-5130 OVERTIME- SECRETARIAL	1,562.05	1,000.00	1,000.00	0.00	0.00%
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	8,831.03	12,000.00	12,000.00	0.00	0.00%
TOTAL 5130 Overtime	\$10,393.08	\$13,000.00	\$13,000.00	\$0.00	0.00%
5131 Computer Maintenance					
100-150-00-22300-5131 COMPUTER MAINTENANCE	161,754.94	223,394.50	228,952.00	5,557.50	2.49%
TOTAL 5131 Computer Maintenance	\$161,754.94	\$223,394.50	\$228,952.00	\$5,557.50	2.49%
5210 Health/Dental Insurance					
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	85,129.13	124,574.94	106,162.23	(18,412.71)	(14.78)%
TOTAL 5210 Health/Dental Insurance	\$85,129.13	\$124,574.94	\$106,162.23	\$ (18,412.71)	(14.78)%
5212 HSA Contributions					
100-150-00-22300-5212 HSA CONTRIBUTIONS	7,500.00	9,000.00	9,000.00	0.00	0.00%
TOTAL 5212 HSA Contributions	\$7,500.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
5213 Life Insurance					
100-150-00-22300-5213 LIFE INSURANCE	589.31	710.88	723.12	12.24	1.72%
TOTAL 5213 Life Insurance	\$589.31	\$710.88	\$723.12	\$12.24	1.72%
5220 FICA					
100-150-00-22300-5220 FICA	23,726.96	29,266.30	30,036.44	770.14	2.63%
100-150-11-22300-5220 FICA	503.42	744.00	744.00	0.00	0.00%
TOTAL 5220 FICA	\$24,230.38	\$30,010.30	\$30,780.44	\$770.14	2.57%
5225 Medicare					
100-150-00-22300-5225 MEDICARE	5,560.98	6,960.55	7,140.65	180.10	2.59%
100-150-11-22300-5225 MEDICARE	117.80	174.00	174.00	0.00	0.00%
TOTAL 5225 Medicare	\$5,678.78	\$7,134.55	\$7,314.65	\$180.10	2.52%
5330 Professional/Technical Services					
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	29,232.54	70,850.00	70,500.00	(350.00)	(0.49)%

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TOTAL 5330 Professional/Technical Services	\$29,232.54	\$70,850.00	\$70,500.00	\$(350.00)	(0.49)%
5420 Contracted Maintenance Services					
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	313,178.86	396,376.74	458,128.01	61,751.27	15.58%
TOTAL 5420 Contracted Maintenance Services	\$313,178.86	\$396,376.74	\$458,128.01	\$61,751.27	15.58%
5430 Repairs & Maintenance Services					
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	12,000.00	6,000.00	(6,000.00)	(50.00)%
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	23,921.34	25,000.00	25,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	\$23,921.34	\$37,000.00	\$31,000.00	\$(6,000.00)	(16.22)%
5432 Technology-Related Repairs/Maintenance					
100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTEN	0.00	10,000.00	10,000.00	0.00	0.00%
100-150-00-22300-5432 TECHNOLOGY-RELATED REPAIRS/MAINT S	19,603.40	0.00	0.00	0.00	
TOTAL 5432 Technology-Related Repairs/Maintenance	\$19,603.40	\$10,000.00	\$10,000.00	\$0.00	0.00%
5440 Rentals					
100-150-00-22300-5440 RENTALS	0.00	500.00	500.00	0.00	0.00%
TOTAL 5440 Rentals	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
5530 Communications					
100-150-00-10000-5530 COMMUNICATIONS	11,400.00	19,400.00	10,000.00	(9,400.00)	(48.45)%
100-150-00-22300-5530 COMMUNICATIONS	34,645.46	39,050.00	38,450.00	(600.00)	(1.54)%
100-150-00-25800-5530 COMMUNICATIONS	117,289.81	177,500.00	234,640.00	57,140.00	32.19%
100-150-00-26600-5530 COMMUNICATIONS	9,000.00	0.00	0.00	0.00	
TOTAL 5530 Communications	\$172,335.27	\$235,950.00	\$283,090.00	\$47,140.00	19.98%
5580 Travel					
100-150-00-22300-5580 TRAVEL	4,229.24	7,700.00	4,800.00	(2,900.00)	(37.66)%
TOTAL 5580 Travel	\$4,229.24	\$7,700.00	\$4,800.00	\$(2,900.00)	(37.66)%
5612 Instructional Supplies					
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	4,177.91	14,600.00	0.00	(14,600.00)	(100.00)%
TOTAL 5612 Instructional Supplies	\$4,177.91	\$14,600.00	\$0.00	\$(14,600.00)	(100.00)%
5691 Office Supplies					
100-150-00-22300-5691 OFFICE SUPPLIES	370.03	2,000.00	0.00	(2,000.00)	(100.00)%
TOTAL 5691 Office Supplies	\$370.03	\$2,000.00	\$0.00	\$(2,000.00)	(100.00)%
5695 Computer Software & Supplies					
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	65,252.87	20,000.00	35,000.00	15,000.00	75.00%
TOTAL 5695 Computer Software & Supplies	\$65,252.87	\$20,000.00	\$35,000.00	\$15,000.00	75.00%
5730 Non-Instructional Equipment					
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	78,340.86	10,600.00	13,000.00	2,400.00	22.64%
TOTAL 5730 Non-Instructional Equipment	\$78,340.86	\$10,600.00	\$13,000.00	\$2,400.00	22.64%

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5731 Instructional Equipment					
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	5,441.41	10,000.00	0.00	(10,000.00)	(100.00)%
TOTAL 5731 Instructional Equipment	\$5,441.41	\$10,000.00	\$0.00	\$(10,000.00)	(100.00)%
5734 Computer Hardware					
100-150-00-10000-5734 COMPUTER EQUIPMENT/HARDWARE	8,952.08	0.00	0.00	0.00	
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	184,476.27	43,500.00	10,000.00	(33,500.00)	(77.01)%
100-150-00-26600-5734 COMPUTER HARDWARE	88,200.00	0.00	0.00	0.00	
TOTAL 5734 Computer Hardware	\$281,628.35	\$43,500.00	\$10,000.00	\$(33,500.00)	(77.01)%
5810 Dues & Fees					
100-150-00-22300-5810 DUES AND FEES	716.65	1,000.00	1,000.00	0.00	0.00%
TOTAL 5810 Dues & Fees	\$716.65	\$1,000.00	\$1,000.00	\$0.00	0.00%
5890 Other Objects					
100-150-00-22300-5890 OTHER OBJECTS	1,258.76	4,000.00	4,000.00	0.00	0.00%
TOTAL 5890 Other Objects	\$1,258.76	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTAL 150 Information Technology	\$1,537,883.29	\$1,527,544.14	\$1,579,457.25	\$51,913.11	3.40%

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152 Library Services					
5113 Teachers' Salaries					
100-152-00-22200-5113 TEACHERS' SALARIES	235,739.08	248,771.00	255,889.00	7,118.00	2.86%
TOTAL 5113 Teachers' Salaries	\$235,739.08	\$248,771.00	\$255,889.00	\$7,118.00	2.86%
5122 Para-Professionals					
100-152-00-22200-5122 PARA-PROFESSIONAL	69,100.55	82,152.95	84,211.82	2,058.87	2.51%
TOTAL 5122 Para-Professionals	\$69,100.55	\$82,152.95	\$84,211.82	\$2,058.87	2.51%
5210 Health/Dental Insurance					
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	26,836.14	32,348.69	47,249.51	14,900.82	46.06%
TOTAL 5210 Health/Dental Insurance	\$26,836.14	\$32,348.69	\$47,249.51	\$14,900.82	46.06%
5212 HSA Contributions					
100-152-00-22200-5212 HSA CONTRIBUTIONS	3,375.00	3,675.00	5,825.00	2,150.00	58.50%
TOTAL 5212 HSA Contributions	\$3,375.00	\$3,675.00	\$5,825.00	\$2,150.00	58.50%
5213 Life Insurance					
100-152-00-22200-5213 LIFE INSURANCE	176.44	204.48	204.48	0.00	0.00%
TOTAL 5213 Life Insurance	\$176.44	\$204.48	\$204.48	\$0.00	0.00%
5220 FICA					
100-152-00-22200-5220 FICA	1,489.33	1,804.23	1,849.45	45.22	2.51%
TOTAL 5220 FICA	\$1,489.33	\$1,804.23	\$1,849.45	\$45.22	2.51%
5225 Medicare					
100-152-00-22200-5225 MEDICARE	4,188.53	4,798.41	4,931.47	133.06	2.77%
TOTAL 5225 Medicare	\$4,188.53	\$4,798.41	\$4,931.47	\$133.06	2.77%
5330 Professional/Technical Services					
100-152-00-22200-5330 PROFESSIONAL TECHNICAL SERVICES	150.00	0.00	0.00	0.00	
TOTAL 5330 Professional/Technical Services	\$150.00	\$0.00	\$0.00	\$0.00	---
5530 Communications					
100-152-00-22200-5530 COMMUNICATIONS	6,160.28	6,449.37	6,895.00	445.63	6.91%
100-152-10-22200-5530 COMMUNICATIONS	7,534.29	8,217.88	8,829.00	611.12	7.44%
100-152-20-22200-5530 COMMUNICATIONS	929.01	1,294.68	990.00	(304.68)	(23.53)%
100-152-25-22200-5530 COMMUNICATIONS	0.00	2,361.54	1,441.00	(920.54)	(38.98)%
100-152-30-22200-5530 COMMUNICATIONS	0.00	999.00	0.00	(999.00)	(100.00)%
TOTAL 5530 Communications	\$14,623.58	\$19,322.47	\$18,155.00	\$ (1,167.47)	(6.04)%
5580 Travel					
100-152-00-22200-5580 TRAVEL	0.00	200.00	200.00	0.00	0.00%
TOTAL 5580 Travel	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
5612 Instructional Supplies					
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	3,720.90	2,840.00	0.00	(2,840.00)	(100.00)%

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100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	2,829.43	2,840.00	0.00	(2,840.00)	(100.00)%
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	900.41	1,638.00	0.00	(1,638.00)	(100.00)%
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	604.71	1,638.00	0.00	(1,638.00)	(100.00)%
TOTAL 5612 Instructional Supplies	\$8,055.45	\$8,956.00	\$0.00	\$ (8,956.00)	(100.00)%
5642 Library Books/Periodicals					
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	11,550.17	12,536.00	0.00	(12,536.00)	(100.00)%
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	11,802.35	12,536.00	0.00	(12,536.00)	(100.00)%
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	5,644.99	5,822.00	0.00	(5,822.00)	(100.00)%
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	5,374.83	5,822.00	0.00	(5,822.00)	(100.00)%
TOTAL 5642 Library Books/Periodicals	\$34,372.34	\$36,716.00	\$0.00	\$ (36,716.00)	(100.00)%
5731 Instructional Equipment					
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	3,759.39	3,000.00	3,000.00	0.00	0.00%
TOTAL 5731 Instructional Equipment	\$3,759.39	\$3,000.00	\$3,000.00	\$0.00	0.00%
5810 Dues & Fees					
100-152-00-22200-5810 DUES AND FEES	496.02	1,096.00	1,155.00	59.00	5.38%
TOTAL 5810 Dues & Fees	\$496.02	\$1,096.00	\$1,155.00	\$59.00	5.38%
TOTAL 152 Library Services	\$402,361.85	\$443,045.23	\$422,670.73	\$ (20,374.50)	(4.60)%

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155 Instructional Improvement					
5112 School Administration					
100-155-00-22100-5112 SCHOOL ADMINISTRATION	256,081.00	265,278.00	268,363.00	3,085.00	1.16%
TOTAL 5112 School Administration	\$256,081.00	\$265,278.00	\$268,363.00	\$3,085.00	1.16%
5113 Teachers' Salaries					
100-155-00-22100-5113 TEACHERS' SALARIES	15,175.25	24,480.00	14,730.00	(9,750.00)	(39.83)%
TOTAL 5113 Teachers' Salaries	\$15,175.25	\$24,480.00	\$14,730.00	\$9,750.00	(39.83)%
5122 Para-Professionals					
100-155-00-22100-5122 PARA-PROFESSIONAL	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 5122 Para-Professionals	\$0.00	\$1,000.00	\$0.00	\$1,000.00	(100.00)%
5210 Health/Dental Insurance					
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	29,224.44	31,164.20	13,427.93	(17,736.27)	(56.91)%
TOTAL 5210 Health/Dental Insurance	\$29,224.44	\$31,164.20	\$13,427.93	\$17,736.27	(56.91)%
5212 HSA Contributions					
100-155-00-22100-5212 HSA CONTRIBUTIONS	3,000.00	3,000.00	2,000.00	(1,000.00)	(33.33)%
TOTAL 5212 HSA Contributions	\$3,000.00	\$3,000.00	\$2,000.00	\$1,000.00	(33.33)%
5213 Life Insurance					
100-155-00-22100-5213 LIFE INSURANCE	986.88	1,085.28	1,097.52	12.24	1.13%
TOTAL 5213 Life Insurance	\$986.88	\$1,085.28	\$1,097.52	\$12.24	1.13%
5217 Disability Insurance					
100-155-00-22100-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00	0.00%
TOTAL 5217 Disability Insurance	\$595.68	\$595.68	\$595.68	\$0.00	0.00%
5220 FICA					
100-155-00-22100-5220 FICA	115.85	62.00	0.00	(62.00)	(100.00)%
TOTAL 5220 FICA	\$115.85	\$62.00	\$0.00	\$62.00	(100.00)%
5225 Medicare					
100-155-00-22100-5225 MEDICARE	4,021.24	4,216.00	4,104.84	(111.16)	(2.64)%
TOTAL 5225 Medicare	\$4,021.24	\$4,216.00	\$4,104.84	\$111.16	(2.64)%
5322 Instructional Improvement					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	350.00	3,500.00	3,500.00	0.00	0.00%
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	13,806.93	8,500.00	8,350.00	(150.00)	(1.76)%
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	5,004.99	7,000.00	5,600.00	(1,400.00)	(20.00)%
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	225.00	5,000.00	4,000.00	(1,000.00)	(20.00)%
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	584.00	2,000.00	1,600.00	(400.00)	(20.00)%
100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS	1,925.00	1,000.00	800.00	(200.00)	(20.00)%
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	3,225.00	3,000.00	4,500.00	1,500.00	50.00%
TOTAL 5322 Instructional Improvement	\$25,126.92	\$30,000.00	\$28,350.00	\$1,650.00	(5.50)%

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5330 Professional/Technical Services					
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	6,000.00	0.00	0.00	0.00	
TOTAL 5330 Professional/Technical Services	\$6,000.00	\$0.00	\$0.00	\$0.00	---
5530 Communications					
100-155-00-21200-5530 COMMUNICATIONS	8,742.51	8,742.50	8,742.50	0.00	0.00%
100-155-00-22300-5530 COMMUNICATIONS	1,556.69	0.00	18,895.00	18,895.00	
TOTAL 5530 Communications	\$10,299.20	\$8,742.50	\$27,637.50	\$18,895.00	216.13%
5550 Printing & Binding					
100-155-00-22100-5550 PRINTING AND BINDING	3,000.00	0.00	0.00	0.00	
TOTAL 5550 Printing & Binding	\$3,000.00	\$0.00	\$0.00	\$0.00	---
5580 Travel					
100-155-00-22100-5580 TRAVEL	3,830.09	4,800.00	4,800.00	0.00	0.00%
TOTAL 5580 Travel	\$3,830.09	\$4,800.00	\$4,800.00	\$0.00	0.00%
5612 Instructional Supplies					
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	1,692.00	0.00	0.00	0.00	
TOTAL 5612 Instructional Supplies	\$1,692.00	\$0.00	\$0.00	\$0.00	---
5642 Library Books/Periodicals					
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	2,621.80	3,500.00	3,500.00	0.00	0.00%
TOTAL 5642 Library Books/Periodicals	\$2,621.80	\$3,500.00	\$3,500.00	\$0.00	0.00%
5691 Office Supplies					
100-155-00-22100-5691 OFFICE SUPPLIES	175.71	300.00	300.00	0.00	0.00%
TOTAL 5691 Office Supplies	\$175.71	\$300.00	\$300.00	\$0.00	0.00%
5810 Dues & Fees					
100-155-00-22100-5810 DUES AND FEES	2,362.00	4,150.00	3,550.00	(600.00)	(14.46)%
TOTAL 5810 Dues & Fees	\$2,362.00	\$4,150.00	\$3,550.00	\$(600.00)	(14.46)%
5890 Other Objects					
100-155-00-22100-5890 OTHER OBJECTS	13,373.14	34,700.00	33,500.00	(1,200.00)	(3.46)%
TOTAL 5890 Other Objects	\$13,373.14	\$34,700.00	\$33,500.00	\$(1,200.00)	(3.46)%
TOTAL 155 Instructional Improvement	\$377,675.20	\$417,073.66	\$405,956.47	\$(11,117.19)	(2.67)%

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160 Central Administration					
5111 Central Administration					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	169,120.03	174,133.63	177,356.99	3,223.36	1.85%
100-160-60-23000-5111 CENTRAL ADMINISTRATION	182,775.00	188,408.00	203,500.00	15,092.00	8.01%
TOTAL 5111 Central Administration	\$351,895.03	\$362,541.63	\$380,856.99	\$18,315.36	5.05%
5112 School Administration					
100-160-00-13700-5112 SCHOOL ADMINISTRATION	0.00	0.00	128,750.00	128,750.00	
TOTAL 5112 School Administration	\$0.00	\$0.00	\$128,750.00	\$128,750.00	---
5113 Teachers' Salaries					
100-160-00-10000-5113 TEACHERS' SALARIES	0.00	(60,000.00)	0.00	60,000.00	(100.00)%
TOTAL 5113 Teachers' Salaries	\$0.00	\$(60,000.00)	\$0.00	\$60,000.00	(100.00)%
5114 Finance/HR/Computer					
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	208,251.47	301,219.42	310,256.01	9,036.59	3.00%
TOTAL 5114 Finance/HR/Computer	\$208,251.47	\$301,219.42	\$310,256.01	\$9,036.59	3.00%
5120 Non-Certified Salaries					
100-160-60-23000-5120 NON-CERTIFIED SALARIES	3,206.25	4,140.00	61,831.00	57,691.00	1,393.50%
TOTAL 5120 Non-Certified Salaries	\$3,206.25	\$4,140.00	\$61,831.00	\$57,691.00	1,393.50%
5121 Secretarial/Clerical					
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	51,871.38	53,427.52	55,030.35	1,602.83	3.00%
100-160-60-23000-5121 SECRETARIAL-ADMIN	112,705.47	114,710.53	118,850.70	4,140.17	3.61%
100-160-60-25000-5121 SECRETARIAL-BUSINESS	141,790.56	136,732.43	140,607.60	3,875.17	2.83%
TOTAL 5121 Secretarial/Clerical	\$306,367.41	\$304,870.48	\$314,488.65	\$9,618.17	3.15%
5126 Substitutes					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	182,964.00	186,842.00	181,500.00	(5,342.00)	(2.86)%
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	134,793.55	145,000.00	198,000.00	53,000.00	36.55%
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	159,613.75	82,000.00	99,000.00	17,000.00	20.73%
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	118,562.41	84,000.00	66,000.00	(18,000.00)	(21.43)%
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	12,881.88	3,000.00	5,500.00	2,500.00	83.33%
TOTAL 5126 Substitutes	\$608,815.59	\$500,842.00	\$550,000.00	\$49,158.00	9.82%
5130 Overtime					
100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	3,501.54	5,000.00	5,000.00	0.00	0.00%
100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	3,139.71	4,000.00	4,000.00	0.00	0.00%
TOTAL 5130 Overtime	\$6,641.25	\$9,000.00	\$9,000.00	\$0.00	0.00%
5210 Health/Dental Insurance					
100-160-00-13700-5210 BC/BS- DENTAL INSURANCE-ATHLETICS	0.00	0.00	12,824.45	12,824.45	
100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULUM	12,394.80	13,139.12	12,824.45	(314.67)	(2.39)%
100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL ADM	50,094.47	50,783.30	50,301.31	(481.99)	(0.95)%
100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OFF	64,350.07	88,116.38	88,116.38	0.00	0.00%

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TOTAL 5210 Health/Dental Insurance	\$126,839.34	\$152,038.80	\$164,066.59	\$12,027.79	7.91%
5212 HSA Contributions					
100-160-00-13700-5212 HSA CONTRIBUTIONS	0.00	0.00	2,000.00	2,000.00	
100-160-60-22100-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	2,000.00	0.00	0.00%
100-160-60-23000-5212 HSA CONTRIBUTIONS	4,000.00	4,000.00	4,250.00	250.00	6.25%
100-160-60-25000-5212 HSA CONTRIBUTIONS	7,000.00	8,000.00	9,000.00	1,000.00	12.50%
TOTAL 5212 HSA Contributions	\$13,000.00	\$14,000.00	\$17,250.00	\$3,250.00	23.21%
5213 Life Insurance					
100-160-00-13700-5213 LIFE INSURANCE-ATHLETICS	0.00	0.00	526.32	526.32	
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	679.92	763.20	775.44	12.24	1.60%
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	787.44	871.44	983.76	112.32	12.89%
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	497.64	592.08	669.84	77.76	13.13%
TOTAL 5213 Life Insurance	\$1,965.00	\$2,226.72	\$2,955.36	\$728.64	32.72%
5217 Disability Insurance					
100-160-00-13700-5217 DISABILITY INSURANCE	0.00	0.00	297.84	297.84	
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	297.84	297.84	297.84	0.00	0.00%
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	451.20	451.20	451.20	0.00	0.00%
TOTAL 5217 Disability Insurance	\$749.04	\$749.04	\$1,046.88	\$297.84	39.76%
5220 FICA					
100-160-10-10000-5220 FICA	328.27	310.00	310.00	0.00	0.00%
100-160-20-10000-5220 FICA	420.53	310.00	310.00	0.00	0.00%
100-160-25-10000-5220 FICA	1,425.24	310.00	310.00	0.00	0.00%
100-160-30-10000-5220 FICA	556.73	310.00	310.00	0.00	0.00%
100-160-35-10000-5220 FICA	16.76	62.00	62.00	0.00	0.00%
100-160-60-22100-5220 FICA	3,215.97	3,312.51	3,411.88	99.37	3.00%
100-160-60-23000-5220 FICA	6,602.53	7,081.05	11,110.51	4,029.46	56.90%
100-160-60-25000-5220 FICA	18,657.55	25,803.44	28,201.54	2,398.10	9.29%
TOTAL 5220 FICA	\$31,223.58	\$37,499.00	\$44,025.93	\$6,526.93	17.41%
5225 Medicare					
100-160-00-13700-5225 MEDICARE	0.00	0.00	1,866.88	1,866.88	
100-160-10-10000-5225 MEDICARE	2,649.74	2,709.74	2,631.75	(77.99)	(2.88)%
100-160-20-10000-5225 MEDICARE	1,951.01	2,102.50	2,871.00	768.50	36.55%
100-160-25-10000-5225 MEDICARE	2,302.86	1,189.00	1,435.50	246.50	20.73%
100-160-30-10000-5225 MEDICARE	1,710.99	1,218.00	957.00	(261.00)	(21.43)%
100-160-35-10000-5225 MEDICARE	186.54	43.50	79.75	36.25	83.33%
100-160-60-22100-5225 MEDICARE	3,055.38	3,299.64	3,369.62	69.98	2.12%
100-160-60-23000-5225 MEDICARE	4,327.72	4,527.76	5,643.14	1,115.38	24.63%
100-160-60-25000-5225 MEDICARE	4,775.97	6,408.31	6,595.52	187.21	2.92%
TOTAL 5225 Medicare	\$20,960.21	\$21,498.45	\$25,450.16	\$3,951.71	18.38%
5231 Pension					

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100-160-00-23000-5231 PENSION	176,878.00	203,410.00	199,176.00	(4,234.00)	(2.08)%
TOTAL 5231 Pension	\$176,878.00	\$203,410.00	\$199,176.00	\$ (4,234.00)	(2.08)%
5232 Annuity Contributions					
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	2,000.00	2,000.00	2,000.00	0.00	0.00%
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	5,000.00	5,000.00	5,000.00	0.00	0.00%
TOTAL 5232 Annuity Contributions	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
5250 Unemployment Compensation					
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	2,314.00	50,000.00	58,310.00	8,310.00	16.62%
TOTAL 5250 Unemployment Compensation	\$2,314.00	\$50,000.00	\$58,310.00	\$8,310.00	16.62%
5260 Workers' Compensation					
100-160-00-23000-5260 WORKERS' COMPENSATION	358,166.01	375,000.00	375,000.00	0.00	0.00%
TOTAL 5260 Workers' Compensation	\$358,166.01	\$375,000.00	\$375,000.00	\$0.00	0.00%
5322 Instructional Improvement					
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	219.00	500.00	500.00	0.00	0.00%
TOTAL 5322 Instructional Improvement	\$219.00	\$500.00	\$500.00	\$0.00	0.00%
5330 Professional/Technical Services					
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	317,479.84	377,950.00	345,950.00	(32,000.00)	(8.47)%
TOTAL 5330 Professional/Technical Services	\$317,479.84	\$377,950.00	\$345,950.00	\$ (32,000.00)	(8.47)%
5420 Contracted Maintenance Services					
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	13,494.81	28,875.00	28,875.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	\$13,494.81	\$28,875.00	\$28,875.00	\$0.00	0.00%
5430 Repairs & Maintenance Services					
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	260.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	\$260.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
5529 Other Insurance & Judgments					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	16,375.00	18,000.00	18,000.00	0.00	0.00%
TOTAL 5529 Other Insurance & Judgments	\$16,375.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
5530 Communications					
100-160-00-25800-5530 COMMUNICATIONS	129,597.26	0.00	143,108.92	143,108.92	
100-160-00-26600-5530 COMMUNICATIONS	3,125.00	1,600.00	4,750.00	3,150.00	196.88%
TOTAL 5530 Communications	\$132,722.26	\$1,600.00	\$147,858.92	\$146,258.92	9,141.18%
5531 Postage					
100-160-00-23000-5531 POSTAGE	25,492.00	26,000.00	26,000.00	0.00	0.00%
TOTAL 5531 Postage	\$25,492.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
5532 Telephone					
100-160-00-23000-5532 TELEPHONE	77,903.71	78,000.00	80,000.00	2,000.00	2.56%

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TOTAL 5532 Telephone	\$77,903.71	\$78,000.00	\$80,000.00	\$2,000.00	2.56%
5540 Advertising					
100-160-00-23000-5540 ADVERTISING	6,375.33	11,700.00	7,500.00	(4,200.00)	(35.90)%
TOTAL 5540 Advertising	\$6,375.33	\$11,700.00	\$7,500.00	\$(4,200.00)	(35.90)%
5550 Printing & Binding					
100-160-60-23000-5550 PRINTING AND BINDING	4,202.56	5,000.00	3,925.00	(1,075.00)	(21.50)%
TOTAL 5550 Printing & Binding	\$4,202.56	\$5,000.00	\$3,925.00	\$(1,075.00)	(21.50)%
5580 Travel					
100-160-60-23000-5580 TRAVEL	7,258.90	15,000.00	7,000.00	(8,000.00)	(53.33)%
TOTAL 5580 Travel	\$7,258.90	\$15,000.00	\$7,000.00	\$(8,000.00)	(53.33)%
5590 Other Purchased Services					
100-160-00-10000-5590 OTHER PURCHASED SERVICES	93,996.00	106,829.00	94,636.00	(12,193.00)	(11.41)%
TOTAL 5590 Other Purchased Services	\$93,996.00	\$106,829.00	\$94,636.00	\$(12,193.00)	(11.41)%
5611 Instructional Supplies- Warehouse					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	0.00	0.00	40,000.00	40,000.00	
TOTAL 5611 Instructional Supplies- Warehouse	\$0.00	\$0.00	\$40,000.00	\$40,000.00	---
5642 Library Books/Periodicals					
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	339.50	1,500.00	1,000.00	(500.00)	(33.33)%
TOTAL 5642 Library Books/Periodicals	\$339.50	\$1,500.00	\$1,000.00	\$(500.00)	(33.33)%
5691 Office Supplies					
100-160-00-26600-5691 OFFICE SUPPLIES	7,961.97	2,275.00	0.00	(2,275.00)	(100.00)%
100-160-60-23000-5691 OFFICE SUPPLIES	2,795.91	5,500.00	1,000.00	(4,500.00)	(81.82)%
TOTAL 5691 Office Supplies	\$10,757.88	\$7,775.00	\$1,000.00	\$(6,775.00)	(87.14)%
5730 Non-Instructional Equipment					
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	542.26	1,300.00	1,300.00	0.00	0.00%
TOTAL 5730 Non-Instructional Equipment	\$542.26	\$1,300.00	\$1,300.00	\$0.00	0.00%
5810 Dues & Fees					
100-160-60-23000-5810 DUES AND FEES	32,985.05	36,000.00	36,000.00	0.00	0.00%
TOTAL 5810 Dues & Fees	\$32,985.05	\$36,000.00	\$36,000.00	\$0.00	0.00%
5890 Other Objects					
100-160-60-23000-5890 OTHER OBJECTS	20,826.86	20,000.00	20,000.00	0.00	0.00%
TOTAL 5890 Other Objects	\$20,826.86	\$20,000.00	\$20,000.00	\$0.00	0.00%
TOTAL 160 Central Administration	\$2,985,503.14	\$3,023,064.54	\$3,510,008.49	\$486,943.95	16.11%

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170 Operations & Maintenance					
5121 Secretarial/Clerical					
100-170-70-26000-5121 SECRETARIAL/CLERICAL	50,541.50	49,886.00	51,134.00	1,248.00	2.50%
TOTAL 5121 Secretarial/Clerical	\$50,541.50	\$49,886.00	\$51,134.00	\$1,248.00	2.50%
5124 Operations & Maintenance					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	15,363.75	15,867.15	16,596.32	729.17	4.60%
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,771,924.50	1,849,145.46	1,921,268.58	72,123.12	3.90%
TOTAL 5124 Operations & Maintenance	\$1,787,288.25	\$1,865,012.61	\$1,937,864.90	\$72,852.29	3.91%
5127 Student Services					
100-170-70-26000-5127 STUDENT SERVICES	12,731.25	12,000.00	13,500.00	1,500.00	12.50%
TOTAL 5127 Student Services	\$12,731.25	\$12,000.00	\$13,500.00	\$1,500.00	12.50%
5128 Temporary					
100-170-70-26000-5128 TEMPORARY	36,195.21	42,000.00	43,000.00	1,000.00	2.38%
TOTAL 5128 Temporary	\$36,195.21	\$42,000.00	\$43,000.00	\$1,000.00	2.38%
5130 Overtime					
100-170-70-26000-5130 OVERTIME	59,662.96	80,000.00	82,500.00	2,500.00	3.13%
TOTAL 5130 Overtime	\$59,662.96	\$80,000.00	\$82,500.00	\$2,500.00	3.13%
5210 Health/Dental Insurance					
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	478,961.73	516,663.76	504,039.40	(12,624.36)	(2.44)%
TOTAL 5210 Health/Dental Insurance	\$478,961.73	\$516,663.76	\$504,039.40	\$ (12,624.36)	(2.44)%
5212 HSA Contributions					
100-170-70-26000-5212 HSA CONTRIBUTIONS	38,000.00	38,000.00	42,750.00	4,750.00	12.50%
TOTAL 5212 HSA Contributions	\$38,000.00	\$38,000.00	\$42,750.00	\$4,750.00	12.50%
5213 Life Insurance					
100-170-70-26000-5213 LIFE INSURANCE	1,734.84	1,878.72	1,857.24	(21.48)	(1.14)%
TOTAL 5213 Life Insurance	\$1,734.84	\$1,878.72	\$1,857.24	\$ (21.48)	(1.14)%
5218 HRA Funding					
100-170-70-26000-5218 HRA FUNDING	2,036.89	9,000.00	3,375.00	(5,625.00)	(62.50)%
TOTAL 5218 HRA Funding	\$2,036.89	\$9,000.00	\$3,375.00	\$ (5,625.00)	(62.50)%
5220 FICA					
100-170-70-26000-5220 FICA	103,582.71	115,162.89	118,073.19	2,910.30	2.53%
TOTAL 5220 FICA	\$103,582.71	\$115,162.89	\$118,073.19	\$2,910.30	2.53%
5225 Medicare					
100-170-60-26000-5225 MEDICARE	222.80	230.07	240.65	10.58	4.60%
100-170-70-26000-5225 MEDICARE	26,095.32	29,479.05	30,615.39	1,136.34	3.85%
TOTAL 5225 Medicare	\$26,318.12	\$29,709.12	\$30,856.04	\$1,146.92	3.86%

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5410 Utilities					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	389,183.02	640,948.28	620,156.49	(20,791.79)	(3.24)%
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	232,258.27	253,916.16	256,467.66	2,551.50	1.00%
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	5,528.05	6,950.00	7,674.00	724.00	10.42%
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	326,203.99	357,275.68	328,884.65	(28,391.03)	(7.95)%
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	138,830.78	156,492.56	149,104.54	(7,388.02)	(4.72)%
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	58,798.40	111,248.40	95,458.91	(15,789.49)	(14.19)%
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	30,883.77	33,597.96	33,515.85	(82.11)	(0.24)%
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	106.71	120.00	123.56	3.56	2.97%
TOTAL 5410 Utilities	\$1,181,792.99	\$1,560,549.04	\$1,491,385.66	\$(69,163.38)	(4.43)%
5420 Contracted Maintenance Services					
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	15,410.19	15,410.19	15,410.19	0.00	0.00%
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	218,013.63	373,051.00	347,055.00	(25,996.00)	(6.97)%
TOTAL 5420 Contracted Maintenance Services	\$233,423.82	\$388,461.19	\$362,465.19	\$(25,996.00)	(6.69)%
5430 Repairs & Maintenance Services					
100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	140,500.28	0.00	0.00	0.00	
100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	54,063.47	0.00	0.00	0.00	
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	137,144.44	0.00	0.00	0.00	
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	30,290.81	0.00	0.00	0.00	
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	102,337.67	0.00	0.00	0.00	
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	17,179.78	0.00	0.00	0.00	
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	42,002.33	350,000.00	350,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	\$523,518.78	\$350,000.00	\$350,000.00	\$0.00	0.00%
5440 Rentals					
100-170-70-26000-5440 RENTALS	0.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 5440 Rentals	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
5530 Communications					
100-170-70-26000-5530 COMMUNICATIONS	4,998.53	5,250.00	8,433.68	3,183.68	60.64%
TOTAL 5530 Communications	\$4,998.53	\$5,250.00	\$8,433.68	\$3,183.68	60.64%
5580 Travel					
100-170-70-26000-5580 TRAVEL	72.50	1,500.00	1,500.00	0.00	0.00%
TOTAL 5580 Travel	\$72.50	\$1,500.00	\$1,500.00	\$0.00	0.00%
5613 Custodial & Maintenance Supplies					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	26,321.90	320.00	400.00	80.00	25.00%
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	7,124.01	0.00	0.00	0.00	
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	21,185.10	0.00	0.00	0.00	
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,130.39	2,500.00	2,500.00	0.00	0.00%
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,450.03	1,250.00	1,250.00	0.00	0.00%
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	3,432.47	1,250.00	1,250.00	0.00	0.00%
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	63,679.48	200,000.00	170,377.00	(29,623.00)	(14.81)%

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TOTAL 5613 Custodial & Maintenance Supplies	\$126,323.38	\$205,320.00	\$175,777.00	\$ (29,543.00)	(14.39)%
5620 Heat Energy					
100-170-10-26000-5620 HEAT ENERGY	202,578.87	2,000.00	2,000.00	0.00	0.00%
100-170-30-26000-5620 HEAT ENERGY	85,288.39	0.00	0.00	0.00	
100-170-70-26000-5620 HEAT ENERGY	867.72	1,500.00	1,500.00	0.00	0.00%
TOTAL 5620 Heat Energy	\$288,734.98	\$3,500.00	\$3,500.00	\$0.00	0.00%
5691 Office Supplies					
100-170-70-26000-5691 OFFICE SUPPLIES	1,334.03	1,500.00	1,500.00	0.00	0.00%
TOTAL 5691 Office Supplies	\$1,334.03	\$1,500.00	\$1,500.00	\$0.00	0.00%
5730 Non-Instructional Equipment					
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	24,115.04	597.00	1,200.00	603.00	101.01%
TOTAL 5730 Non-Instructional Equipment	\$24,115.04	\$597.00	\$1,200.00	\$603.00	101.01%
5810 Dues & Fees					
100-170-70-26000-5810 DUES AND FEES	4,995.00	7,500.00	7,500.00	0.00	0.00%
TOTAL 5810 Dues & Fees	\$4,995.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
5890 Other Objects					
100-170-70-26000-5890 OTHER OBJECTS	8,669.06	13,650.00	15,100.00	1,450.00	10.62%
TOTAL 5890 Other Objects	\$8,669.06	\$13,650.00	\$15,100.00	\$1,450.00	10.62%
TOTAL 170 Operations & Maintenance	\$4,995,031.57	\$5,298,140.33	\$5,248,311.30	\$ (49,829.03)	(0.94)%

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180 Transportation Services					
5121 Secretarial/Clerical					
100-180-80-27000-5121 SECRETARIAL/CLERICAL	90,567.97	86,239.40	88,491.00	2,251.60	2.61%
TOTAL 5121 Secretarial/Clerical	\$90,567.97	\$86,239.40	\$88,491.00	\$2,251.60	2.61%
5122 Para-Professionals					
100-180-80-27000-5122 PARA-PROFESSIONAL	268,986.76	307,700.00	309,287.97	1,587.97	0.52%
TOTAL 5122 Para-Professionals	\$268,986.76	\$307,700.00	\$309,287.97	\$1,587.97	0.52%
5125 Transportation					
100-180-80-27000-5125 TRANSPORTATION	891,202.93	1,216,677.00	1,185,372.14	(31,304.86)	(2.57)%
TOTAL 5125 Transportation	\$891,202.93	\$1,216,677.00	\$1,185,372.14	\$(31,304.86)	(2.57)%
5128 Temporary					
100-180-80-27000-5128 TEMPORARY	0.00	15,000.00	15,000.00	0.00	0.00%
TOTAL 5128 Temporary	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
5130 Overtime					
100-180-80-27000-5130 OVERTIME	54,696.49	45,000.00	45,000.00	0.00	0.00%
TOTAL 5130 Overtime	\$54,696.49	\$45,000.00	\$45,000.00	\$0.00	0.00%
5210 Health/Dental Insurance					
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	257,829.01	357,714.26	309,543.21	(48,171.05)	(13.47)%
TOTAL 5210 Health/Dental Insurance	\$257,829.01	\$357,714.26	\$309,543.21	\$(48,171.05)	(13.47)%
5212 HSA Contributions					
100-180-80-27000-5212 HSA CONTRIBUTIONS	4,416.64	4,000.00	1,125.00	(2,875.00)	(71.88)%
TOTAL 5212 HSA Contributions	\$4,416.64	\$4,000.00	\$1,125.00	\$(2,875.00)	(71.88)%
5213 Life Insurance					
100-180-80-27000-5213 LIFE INSURANCE	1,031.73	1,332.48	1,458.96	126.48	9.49%
TOTAL 5213 Life Insurance	\$1,031.73	\$1,332.48	\$1,458.96	\$126.48	9.49%
5220 FICA					
100-180-80-27000-5220 FICA	60,729.22	83,059.35	79,029.20	(4,030.15)	(4.85)%
TOTAL 5220 FICA	\$60,729.22	\$83,059.35	\$79,029.20	\$(4,030.15)	(4.85)%
5225 Medicare					
100-180-80-27000-5225 MEDICARE	18,047.96	24,104.27	23,173.17	(931.10)	(3.86)%
TOTAL 5225 Medicare	\$18,047.96	\$24,104.27	\$23,173.17	\$(931.10)	(3.86)%
5330 Professional/Technical Services					
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	41,596.09	44,960.00	45,000.00	40.00	0.09%
TOTAL 5330 Professional/Technical Services	\$41,596.09	\$44,960.00	\$45,000.00	\$40.00	0.09%
5420 Contracted Maintenance Services					
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	2,432.48	1,500.00	2,000.00	500.00	33.33%

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TOTAL 5420 Contracted Maintenance Services	\$2,432.48	\$1,500.00	\$2,000.00	\$500.00	33.33%
5430 Repairs & Maintenance Services					
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	23,611.22	35,000.00	35,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	\$23,611.22	\$35,000.00	\$35,000.00	\$0.00	0.00%
5440 Rentals					
100-180-80-27000-5440 RENTALS	1,862.18	3,500.00	3,500.00	0.00	0.00%
TOTAL 5440 Rentals	\$1,862.18	\$3,500.00	\$3,500.00	\$0.00	0.00%
5510 Pupil Transportation					
100-180-80-27000-5510 PUPIL TRANSPORTATION	8,008.40	5,000.00	5,000.00	0.00	0.00%
TOTAL 5510 Pupil Transportation	\$8,008.40	\$5,000.00	\$5,000.00	\$0.00	0.00%
5530 Communications					
100-180-80-27000-5530 COMMUNICATIONS	18,342.93	15,000.00	18,500.00	3,500.00	23.33%
TOTAL 5530 Communications	\$18,342.93	\$15,000.00	\$18,500.00	\$3,500.00	23.33%
5550 Printing & Binding					
100-180-80-27000-5550 PRINTING AND BINDING	0.00	1,500.00	1,500.00	0.00	0.00%
TOTAL 5550 Printing & Binding	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5612 Instructional Supplies					
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	250.00	0.00	0.00%
TOTAL 5612 Instructional Supplies	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
5626 Motor Fuels & Oils					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	252,305.77	303,456.00	289,296.00	(14,160.00)	(4.67)%
TOTAL 5626 Motor Fuels & Oils	\$252,305.77	\$303,456.00	\$289,296.00	\$(14,160.00)	(4.67)%
5627 Transportation Supplies					
100-180-80-27000-5627 TRANSPORTATION SUPPLIES	131,490.66	97,300.00	97,500.00	200.00	0.21%
TOTAL 5627 Transportation Supplies	\$131,490.66	\$97,300.00	\$97,500.00	\$200.00	0.21%
5691 Office Supplies					
100-180-80-27000-5691 OFFICE SUPPLIES	2,867.27	0.00	0.00	0.00	
TOTAL 5691 Office Supplies	\$2,867.27	\$0.00	\$0.00	\$0.00	---
5695 Computer Software & Supplies					
100-180-80-27000-5695 COMPUTER SOFTWARE & SUPPLIES	0.00	0.00	1,200.00	1,200.00	
TOTAL 5695 Computer Software & Supplies	\$0.00	\$0.00	\$1,200.00	\$1,200.00	---
5730 Non-Instructional Equipment					
100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	10,804.13	0.00	2,000.00	2,000.00	
TOTAL 5730 Non-Instructional Equipment	\$10,804.13	\$0.00	\$2,000.00	\$2,000.00	---
5810 Dues & Fees					

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100-180-80-27000-5810 DUES AND FEES	1,185.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 5810 Dues & Fees	\$1,185.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
5890 Other Objects					
100-180-80-27000-5890 OTHER OBJECTS	8,789.18	5,500.00	12,000.00	6,500.00	118.18%
TOTAL 5890 Other Objects	\$8,789.18	\$5,500.00	\$12,000.00	\$6,500.00	118.18%
TOTAL 180 Transportation Services	\$2,150,804.02	\$2,656,292.76	\$2,572,726.65	\$(83,566.11)	(3.15)%

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181 Transportation Training					
5125 Transportation					
100-181-80-27000-5125 TRANSPORTATION - TRAINING	15,053.55	11,360.00	26,500.00	15,140.00	133.27%
TOTAL 5125 Transportation	\$15,053.55	\$11,360.00	\$26,500.00	\$15,140.00	133.27%
5220 FICA					
100-181-80-27000-5220 FICA	907.44	704.32	938.68	234.36	33.27%
TOTAL 5220 FICA	\$907.44	\$704.32	\$938.68	\$234.36	33.27%
5225 Medicare					
100-181-80-27000-5225 MEDICARE	216.08	164.72	219.53	54.81	33.27%
TOTAL 5225 Medicare	\$216.08	\$164.72	\$219.53	\$54.81	33.27%
TOTAL 181 Transportation Training	\$16,177.07	\$12,229.04	\$27,658.21	\$15,429.17	126.17%

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185 Food Services					
5890 Other Objects					
100-185-00-31000-5890 OTHER OBJECTS	0.00	7,000.00	14,000.00	7,000.00	100.00%
TOTAL 5890 Other Objects	\$0.00	\$7,000.00	\$14,000.00	\$7,000.00	100.00%
TOTAL 185 Food Services	\$0.00	\$7,000.00	\$14,000.00	\$7,000.00	100.00%
GRAND TOTAL	\$43,554,261.80	\$46,805,118.00	\$48,212,561.22	\$1,407,443.22	3.01%