



**BOARD OF EDUCATION
ADOPTED BUDGET
2025-2026**

Approved May 22, 2025



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Reallocation Information

SPS OPERATING BUDGET REALLOCATION PLAN
2025-2026

**Approval
Date**

02/05/25	BOE Operational Budget Request		123,614,448	6.60%
	Reduce Self Insurance Contributions	(858,400)		
	Remove Capital Items to be funded separately	(358,600)		
	Budget Reduction per BOF	(500,000)		
			(1,717,000)	
03/26/25	BOF Approved Operational Budget		121,897,448	5.12%
05/12/25	TC Approved Operational Budget		121,897,448	5.12%
	Net Reductions Needed		(1,717,000)	

**Account
Numbers**

Health Insurance

20310	Health Insurance - Regular Education	(613,783)		
82203	Health Insurance - Special Budgets ASTE	(11,991)		
83203	Health Insurance - Special Education	(232,626)		
	Subtotal		(858,400)	BOF Budget Reduction for Health Insurance

Purchased Services

32324	Districtwide Computer Hardware	(358,600)		Remove technology infrastructure, lab replacements and SmartBoards to be funded separately
	Subtotal		(358,600)	BOF Budget Reduction for Capital items to be funded separately

Benefits

20110	Municipal Retirement Fund	(36,155)		Reduce employer contribution rate to actual of 16.71%
20310	Health Insurance - Regular Education	(90,943)		Decrease based on updated employee cost share calculation from consultant

Purchased Services

32323	Districtwide Computer Maintenance	(48,346)		Extreme Licenses revised schedule
32415	Student Insurance	1,744		Actual based on locked in renewal, higher claims history
33100	Systemwide Transportation	(99,776)		Modify RFP award based on budget constraints and negotiations
33100	Systemwide Transportation	18,000		Add a late bus for high school
33800	Magnet School Tuitions	(56,000)		Adjust to reflect FY25 actual based on known enrollments

Supplies

42500	School Based Software	(55,169)		Reduce Newsela, Formative and other reductions
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Special Education

20110	Municipal Retirement Fund	(48,379)		Reduce employer contribution rate to actual of 16.71%
83121	Paraprofessional Salaries	(68,180)		Salary correction from initial budget and apply preschool tuitions
83316	Special Education Field Trips	(5,000)		New account in year 25-26 reduced from \$10,000 to \$5,000
83370	Out of Town Tuition	120,654		Increase in student placements offset by using a 71% reimbursement rate
83421	Special Education Textbooks	(3,500)		Removed based on actual usage
83372	Rental of Facilities	(60,000)		Savings on new 5 year STELLAR lease at new smaller location
83125	Extended School Year Salaries	(35,000)		Summer Mental Health Grant Year 3
83203	Health Insurance - Special Education	(33,950)		Decrease based on updated employee cost share calculation from consultant

	Subtotal		(500,000)	Budget Reductions by BOF
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Net Budget Reduction for 2025-2026 **(1,717,000)**

Technology Infrastructure Funding

2025-26

Approved by Board of Finance for Funding with Capital Funds (Not in Operating Budget)

2025-26

Technology Infrastructure Replacements and Improvements:

Replace switches throughout district 62,000

Access Points Replacements 116,600

VM Hosts Replacements 36,000

Battery Backups 5,400

Technology Infrastructure Replacements \$ 220,000

High School Computer Lab Replacements \$ 46,000

Smartboard with Interactive Displays Replacement \$ 92,600

Grand Total To Be Funded with Town Capital Request \$ 358,600

**FURNITURE, PROJECTS AND EQUIPMENT
FUNDED BY TOWN UNDER CAPITAL ACCOUNT - NOT IN OPERATING BUDGET**

APPROVED BY THE TOWN USING CAPITAL ACCOUNT 40028031-570035-C1048

Required Indoor Air Quality (HVAC) Assessment (Year 2)	\$ 55,200
Required PCB Monitoring at Middle Schools and Municipal Center	\$ 18,250
Required NFPA 25 Testing (Every 5th Year)	\$ 18,500
Replace Generator Radiator at High School	\$ 15,500
Construction, Furniture and Materials for Conversion to Block Schedules at both middle schools**	\$ 78,860 (A) - includes furniture below
Districtwide Classroom Furniture Replacement	\$ 24,027 (B) - see detail below
Replace Automatic External Defibrillators	\$ 2,150
Replace Timeclock Proximity Scanners	\$ 3,245
Re-Key of Interior Locks at High School	\$ 105,000
Total Approved Furniture, Projects and Equipment	<u><u>\$ 320,732</u></u>

<u>School Requesting</u>	<u>Type of Furniture</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Kennedy**	Lab Tables	14	\$620	\$8,680
Kennedy**	Lab Stools	24	\$56	\$1,344
Kennedy**	Storage unit with lockable doors	2	\$520	\$1,040
DePaolo**	Lab Tables	14	\$620	\$8,680
DePaolo**	Lab Stools	24	\$56	\$1,344
DePaolo**	Storage unit with lockable doors	2	\$520	\$1,040
** JFK & JAD Furniture listed as priority due to additional academic team				\$22,128 (A)

<u>School Requesting</u>	<u>Type of Furniture</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Hatton	7x12 Classroom Rugs	5	\$108	\$540
Strong	Teacher Chairs	30	\$77	\$2,310
Flanders	Picnic Tables	3	\$700	\$2,100
Flanders	Chair Cart	1	\$420	\$420
Flanders	Teacher Desks	10	\$578	\$5,780
Flanders	Teacher Desk Chairs	10	\$77	\$770
High School	Science Lab Tables	9		\$5,205
High School	Tall Chairs	24		\$3,672
High School	Teacher Desks	2		\$912
Other				<u>\$2,318</u>
				\$24,027 (B)

** JFK & JAD Furniture listed as priority due to additional academic team

2025-2026
NEW PERSONNEL

FTE	Position	Average Salary	Average Benefits	Total Salary and Benefits
2.4	Teachers- Middle School Block Schedules	151,894	2,202	154,096
2	AP Proctors- High School	8,000	116	8,116
1	Girls Golf Coach- Stipend	5,726	83	5,809
5.4	Total Requested New Personnel and Benefits	165,620	2,401	168,021

Benefits include employer taxes, no medical benefits are reflected in the request.

Detailed Budget Account Information

Southington Public Schools

Adopted Budget Document

FY 2025/2026

Account Year: 26		Account Periods: 00 - 13		PY Account Periods: 00 - 13		Dates: 07/01/2025 - 06/30/2026	
Account		23-24 Budget	23-24 Expended	24-25 Adj Bud	25-26 Adopted	Increase/Decr	% Change
Account Description							
10 REGULAR EDUCATION							
11110 ADMINISTRATIVE SALARIES							
6-10-11110-111-2300-500-0001	ADMINISTRATIVE SALARIES	897,333.00	916,384.86	975,449.00	1,005,300.00	29,851.00	3.06
11110 ADMINISTRATIVE SALARIES		897,333.00	916,384.86	975,449.00	1,005,300.00	29,851.00	3.06
11120 CLERICAL SALARIES							
6-10-11120-112-2300-500-0003	CLERICAL SALARIES	392,903.00	402,702.84	379,747.00	375,513.00	-4,234.00	-1.11
11120 CLERICAL SALARIES		392,903.00	402,702.84	379,747.00	375,513.00	-4,234.00	-1.11
11135 TECHNOLOGY DEPT PERSONNEL SALARIES							
6-10-11135-112-2213-500-0007	TECHNOLOGY ANALYSTS	210,125.00	225,656.77	236,673.00	243,181.00	6,508.00	2.75
6-10-11135-112-2320-500-0006	TECHNOLOGY ANALYSTS	548,582.00	595,136.91	631,980.00	659,480.00	27,500.00	4.35
11135 TECHNOLOGY DEPT PERSONNEL SALARIES		758,707.00	820,793.68	868,653.00	902,661.00	34,008.00	3.92
11140 FISCAL SALARIES							
6-10-11140-112-2500-500-0009	FISCAL SECRETARY SALARY	468,583.00	469,651.65	490,406.00	508,068.00	17,662.00	3.60
11140 FISCAL SALARIES		468,583.00	469,651.65	490,406.00	508,068.00	17,662.00	3.60
11210 PRINCIPALS & COORDINATORS SALARIES							
6-10-11210-111-1109-500-0030	PRINCIPAL'S SALARY	310,540.00	310,540.00	333,501.00	341,838.00	8,337.00	2.50
6-10-11210-111-1109-500-0031	PRINCIPAL'S SALARY	138,960.00	138,960.00	143,129.00	146,707.00	3,578.00	2.50
6-10-11210-111-1116-500-0023	PRINCIPAL'S SALARY	149,064.00	149,064.00	153,536.00	157,374.00	3,838.00	2.50
6-10-11210-111-1124-500-0029	PRINCIPAL'S SALARY	143,521.00	127,629.00	142,116.00	157,374.00	15,258.00	10.74
6-10-11210-111-2400-202-0014	PRINCIPAL'S SALARY	185,433.00	185,432.93	190,996.00	195,771.00	4,775.00	2.50
6-10-11210-111-2400-206-0015	PRINCIPAL'S SALARY	162,141.00	162,141.00	167,005.00	171,180.00	4,175.00	2.50
6-10-11210-111-2400-207-0016	PRINCIPAL'S SALARY	162,141.00	138,733.00	154,482.00	171,180.00	16,698.00	10.81
6-10-11210-111-2400-208-0017	PRINCIPAL'S SALARY	162,141.00	162,141.00	167,005.00	171,180.00	4,175.00	2.50
6-10-11210-111-2400-209-0018	PRINCIPAL'S SALARY	169,682.00	169,682.44	174,773.00	179,143.00	4,370.00	2.50
6-10-11210-111-2400-210-0019	PRINCIPAL'S SALARY	131,262.00	130,683.75	135,200.00	138,580.00	3,380.00	2.50
6-10-11210-111-2400-213-0020	PRINCIPAL'S SALARY	162,141.00	162,141.00	167,005.00	171,180.00	4,175.00	2.50
6-10-11210-111-2400-214-0021	PRINCIPAL'S SALARY	162,141.00	162,141.00	167,005.00	171,180.00	4,175.00	2.50
6-10-11210-111-2400-215-0013	PRINCIPAL'S SALARY	247,244.00	269,076.36	254,661.00	261,029.00	6,368.00	2.50
6-10-11210-111-2400-351-0011	PRINCIPAL'S SALARY	333,521.00	333,521.00	343,527.00	352,115.00	8,588.00	2.50

Southington Public Schools

Adopted Budget Document

FY 2025/2026

Account Year: 26		Account Periods: 00 - 13		PY Account Periods: 00 - 13		Dates: 07/01/2025 - 06/30/2026	
Account		23-24 Budget	23-24 Expended	24-25 Adj Bud	25-26 Adopted	Increase/Decr	% Change
Account Description							
6-10-11210-111-2400-353-0012		326,969.00	333,881.00	343,527.00	352,115.00	8,588.00	2.50
PRINCIPAL'S SALARY							
6-10-11210-111-2400-462-0010		990,563.00	973,304.75	1,010,439.00	1,039,392.00	28,953.00	2.87
PRINCIPAL'S SALARY							
11210 PRINCIPALS & COORDINATORS SALARIES		3,937,464.00	3,909,072.23	4,047,907.00	4,177,338.00	129,431.00	3.20
11300 TEACHER SALARIES							
6-10-11300-111-1000-202-0085		1,553,108.00	1,674,014.64	1,729,427.00	1,726,923.00	-2,504.00	-0.14
TEACHER'S SALARIES							
6-10-11300-111-1000-206-0090		1,356,703.00	1,335,774.00	1,315,644.00	1,440,573.00	124,929.00	9.50
TEACHER'S SALARIES							
6-10-11300-111-1000-207-0091		1,251,470.00	1,132,465.28	1,393,810.00	1,409,009.00	15,199.00	1.09
TEACHER'S SALARIES							
6-10-11300-111-1000-208-0092		1,318,754.00	1,338,296.28	1,460,347.00	1,664,752.00	204,405.00	14.00
TEACHER'S SALARIES							
6-10-11300-111-1000-209-0093		1,990,454.00	1,949,687.22	2,011,944.00	2,411,777.00	399,833.00	19.87
TEACHER'S SALARIES							
6-10-11300-111-1000-210-0094		311,900.00	311,900.00	325,300.00	351,677.00	26,377.00	8.11
TEACHER'S SALARIES							
6-10-11300-111-1000-213-0095		1,194,634.00	1,156,387.76	1,263,830.00	1,444,169.00	180,339.00	14.27
TEACHER'S SALARIES							
6-10-11300-111-1000-214-0096		1,680,663.00	1,628,878.52	1,668,174.00	1,767,384.00	99,210.00	5.95
TEACHER'S SALARIES							
6-10-11300-111-1000-215-0084		2,459,063.00	2,608,360.06	2,756,649.00	2,874,148.00	117,499.00	4.26
TEACHER'S SALARIES							
6-10-11300-111-1000-351-0063		3,876,103.00	3,785,736.79	4,255,380.00	4,248,810.00	-6,570.00	-0.15
TEACHER'S SALARIES							
6-10-11300-111-1000-353-0077		4,260,789.00	4,330,721.49	4,251,178.00	4,519,417.00	268,239.00	6.31
TEACHER'S SALARIES							
6-10-11300-111-1000-462-0045		10,504,476.00	10,158,079.97	10,749,212.00	11,229,494.00	480,282.00	4.47
TEACHER'S SALARIES							
6-10-11300-111-1000-500-0102		-809,819.00	0.00	-325,000.00	-250,000.00	75,000.00	-23.08
TEACHER'S SALARIES							
6-10-11300-111-1108-500-0111		114,000.00	5,992.76	114,000.00	114,000.00	0.00	0.00
TEACHER'S SALARIES							
6-10-11300-111-1110-500-0097		410,343.00	406,555.05	419,773.00	423,475.00	3,702.00	0.88
TEACHER'S SALARIES							
6-10-11300-111-1121-500-0100		713,487.00	715,752.00	738,968.00	774,343.00	35,375.00	4.79
TEACHER'S SALARIES							
6-10-11300-111-1122-500-0098		405,134.00	404,637.76	417,251.00	389,984.00	-27,267.00	-6.53
TEACHER'S SALARIES							
6-10-11300-111-1123-500-0101		95,000.00	0.00	95,000.00	95,000.00	0.00	0.00
TEACHER'S SALARIES							
6-10-11300-111-1123-500-0103		1,266,066.00	886,593.70	310,759.00	335,232.00	24,473.00	7.88
TEACHER'S SALARY LITERACY COACHES							
6-10-11300-111-1123-500-0104		0.00	0.00	423,472.00	0.00	-423,472.00	-100.00
TEACHER SAL - MATH SPECIALISTS							
6-10-11300-111-1123-500-0105		0.00	0.00	360,616.00	367,104.00	6,488.00	1.80
TEACHER SAL - TESOL							
11300 TEACHER SALARIES		33,952,328.00	33,829,833.28	35,735,734.00	37,337,271.00	1,601,537.00	4.48

Southington Public Schools

Adopted Budget Document

FY 2025/2026

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Account		23-24 Budget	23-24 Expended	24-25 Adj Bud	25-26 Adopted	Increase/Decr	% Change
Account Description							
11500 LIBRARY/MEDIA SALARIES							
6-10-11500-111-2220-202-0128		41,200.00	49,440.05	42,850.00	53,987.00	11,137.00	25.99
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-206-0129		59,495.00	38,749.87	40,500.00	42,715.00	2,215.00	5.47
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-207-0130		34,600.00	34,600.00	36,250.00	38,317.00	2,067.00	5.70
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-208-0131		34,600.00	34,600.00	36,250.00	38,317.00	2,067.00	5.70
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-209-0132		59,495.00	80,788.70	81,597.00	84,045.00	2,448.00	3.00
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-213-0134		41,200.00	53,157.25	63,250.00	57,003.00	-6,247.00	-9.88
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-214-0135		59,495.00	38,750.13	40,500.00	42,715.00	2,215.00	5.47
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-215-0136		77,500.00	77,500.00	81,000.00	85,430.00	4,430.00	5.47
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-351-0127		39,550.00	39,549.87	41,200.00	43,322.00	2,122.00	5.15
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-353-0126		39,550.00	39,550.13	41,200.00	43,322.00	2,122.00	5.15
LIBRARIAN'S SALARIES							
6-10-11500-111-2220-462-0125		104,085.00	71,746.00	105,126.00	105,056.00	-70.00	-0.07
LIBRARIAN'S SALARIES							
11500 LIBRARY/MEDIA SALARIES		590,770.00	558,432.00	609,723.00	634,229.00	24,506.00	4.02
11600 SCHOOL SECRETARY SALARIES							
6-10-11600-112-2400-202-0149		57,360.00	62,439.84	58,940.00	60,790.00	1,850.00	3.14
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-206-0150		45,381.00	40,933.49	39,584.00	41,626.00	2,042.00	5.16
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-207-0151		45,381.00	46,519.52	46,629.00	48,141.00	1,512.00	3.24
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-208-0152		48,171.00	53,281.79	49,499.00	51,815.00	2,316.00	4.68
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-209-0153		55,241.00	58,897.08	56,759.00	62,125.00	5,366.00	9.45
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-210-0154		33,984.00	36,007.43	36,197.00	37,565.00	1,368.00	3.78
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-213-0155		55,027.00	58,716.05	56,348.00	58,128.00	1,780.00	3.16
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-214-0156		54,838.00	58,317.88	56,348.00	58,128.00	1,780.00	3.16
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-215-0148		106,093.00	107,466.54	111,934.00	114,402.00	2,468.00	2.20
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-351-0147		192,899.00	195,008.13	204,537.00	210,836.00	6,299.00	3.08
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-353-0146		200,412.00	206,705.04	211,882.00	218,570.00	6,688.00	3.16
SCHOOL SECRETARIES SALARY							
6-10-11600-112-2400-462-0145		553,491.00	583,112.57	604,393.00	629,041.00	24,648.00	4.08
SCHOOL SECRETARIES SALARY							

Southington Public Schools

Adopted Budget Document

FY 2025/2026

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Account		23-24 Budget	23-24 Expended	24-25 Adj Bud	25-26 Adopted	Increase/Decr	% Change
Account Description							
6-10-11600-112-2400-500-0157	SCHOOL SECRETARIES SALARY	124,367.00	125,792.49	133,125.00	152,189.00	19,064.00	14.32
11600 SCHOOL SECRETARY SALARIES		1,572,645.00	1,633,197.85	1,666,175.00	1,743,356.00	77,181.00	4.63
11710 SCHOOL PHYSICIAN SALARY							
6-10-11710-112-2100-500-0160	SCHOOL PHYSICIAN	16,000.00	13,840.00	16,000.00	15,000.00	-1,000.00	-6.25
11710 SCHOOL PHYSICIAN SALARY		16,000.00	13,840.00	16,000.00	15,000.00	-1,000.00	-6.25
11715 STUDENT PHYSICAL FEES							
6-10-11715-112-2100-500-0170	STUDENT PHYSICALS	1,200.00	2,307.36	1,220.00	2,500.00	1,280.00	104.92
11715 STUDENT PHYSICAL FEES		1,200.00	2,307.36	1,220.00	2,500.00	1,280.00	104.92
11720 REGISTERED NURSES SALARIES							
6-10-11720-112-2100-202-7505	NURSE'S SALARIES	56,542.00	56,662.12	59,325.00	68,519.00	9,194.00	15.50
6-10-11720-112-2100-206-0186	NURSE'S SALARIES	60,905.00	45,928.52	63,905.00	68,177.00	4,272.00	6.68
6-10-11720-112-2100-207-0189	NURSE'S SALARIES	60,905.00	61,429.09	63,905.00	68,519.00	4,614.00	7.22
6-10-11720-112-2100-208-0188	NURSE'S SALARIES	60,905.00	61,280.55	63,905.00	68,519.00	4,614.00	7.22
6-10-11720-112-2100-209-0184	NURSE'S SALARIES	60,905.00	61,074.58	63,905.00	68,519.00	4,614.00	7.22
6-10-11720-112-2100-213-0187	NURSE'S SALARIES	60,905.00	50,612.51	52,226.00	68,519.00	16,293.00	31.20
6-10-11720-112-2100-214-0185	NURSE'S SALARIES	60,905.00	61,115.30	63,905.00	68,519.00	4,614.00	7.22
6-10-11720-112-2100-215-0183	NURSE'S SALARIES	55,942.00	51,681.18	58,725.00	68,177.00	9,452.00	16.10
6-10-11720-112-2100-351-0182	NURSE'S SALARIES	52,181.00	36,206.01	63,905.00	68,177.00	4,272.00	6.68
6-10-11720-112-2100-353-0181	NURSE'S SALARIES	60,905.00	51,718.68	53,037.00	67,519.00	14,482.00	27.31
6-10-11720-112-2100-462-0180	NURSE'S SALARIES	60,305.00	61,748.80	63,305.00	67,519.00	4,214.00	6.66
6-10-11720-112-2100-500-0192	NURSE'S SALARIES	187,219.00	166,314.57	200,998.00	204,622.00	3,624.00	1.80
11720 REGISTERED NURSES SALARIES		838,524.00	765,771.91	871,046.00	955,305.00	84,259.00	9.67
11740 LICENSED PRAC. NURSES SALARIES							
6-10-11740-112-2100-202-0214	LPN'S SALARIES	19,113.00	22,620.28	20,983.00	20,085.00	-898.00	-4.28
6-10-11740-112-2100-215-0225	LPN'S SALARIES	45,947.00	40,819.59	47,785.00	52,193.00	4,408.00	9.22
6-10-11740-112-2100-351-0222	LPN'S SALARIES	46,079.00	36,588.48	39,747.00	48,118.00	8,371.00	21.06
6-10-11740-112-2100-353-0223	LPN'S SALARIES	46,579.00	47,999.03	48,419.00	53,193.00	4,774.00	9.86
6-10-11740-112-2100-462-5015	LPN'S SALARIES	92,159.00	96,023.69	95,537.00	104,587.00	9,050.00	9.47

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Account Description							
11740 LICENSED PRAC. NURSES SALARIES		249,877.00	244,051.07	252,471.00	278,176.00	25,705.00	10.18
11810 CUSTODIAL SALARIES							
6-10-11810-112-2600-202-0234 CUSTODIAL SALARIES		194,627.00	200,666.81	199,453.00	204,703.00	5,250.00	2.63
6-10-11810-112-2600-206-0235 CUSTODIAL SALARIES		133,373.00	137,751.12	136,369.00	137,340.00	971.00	0.71
6-10-11810-112-2600-207-0236 CUSTODIAL SALARIES		134,012.00	136,641.35	136,936.00	141,130.00	4,194.00	3.06
6-10-11810-112-2600-208-0237 CUSTODIAL SALARIES		186,019.00	189,811.55	190,215.00	192,333.00	2,118.00	1.11
6-10-11810-112-2600-209-0238 CUSTODIAL SALARIES		186,369.00	180,950.88	183,636.00	186,082.00	2,446.00	1.33
6-10-11810-112-2600-210-0239 CUSTODIAL SALARIES		12,149.00	13,987.40	12,485.00	28,927.00	16,442.00	131.69
6-10-11810-112-2600-213-0240 CUSTODIAL SALARIES		137,401.00	128,108.95	133,575.00	137,090.00	3,515.00	2.63
6-10-11810-112-2600-214-0241 CUSTODIAL SALARIES		136,679.00	136,498.46	139,817.00	144,049.00	4,232.00	3.03
6-10-11810-112-2600-215-0233 CUSTODIAL SALARIES		156,900.00	160,294.47	160,590.00	234,597.00	74,007.00	46.08
6-10-11810-112-2600-351-0231 CUSTODIAL SALARIES		138,583.00	141,626.08	141,773.00	146,069.00	4,296.00	3.03
6-10-11810-112-2600-353-0232 CUSTODIAL SALARIES		144,178.00	143,922.37	142,119.00	146,432.00	4,313.00	3.03
6-10-11810-112-2600-462-0230 CUSTODIAL SALARIES		361,605.00	320,394.06	362,933.00	352,970.00	-9,963.00	-2.75
6-10-11810-112-2600-500-0242 CUSTODIAL SALARIES		24,463.00	20,899.84	25,139.00	27,339.00	2,200.00	8.75
11810 CUSTODIAL SALARIES		1,946,358.00	1,911,553.34	1,965,040.00	2,079,061.00	114,021.00	5.80
11820 MAINTENANCE SALARIES							
6-10-11820-112-2600-500-0250 MAINTENANCE SALARIES		969,922.00	989,133.02	995,949.00	1,000,971.00	5,022.00	0.50
11820 MAINTENANCE SALARIES		969,922.00	989,133.02	995,949.00	1,000,971.00	5,022.00	0.50
11900 GUIDANCE SALARIES							
6-10-11900-111-2100-208-0270 GUIDANCE CONSLR SALARIES		67,235.00	0.00	0.00	0.00	0.00	
6-10-11900-111-2100-210-0272 GUIDANCE CONSLR SALARIES		86,263.00	88,550.23	87,123.00	91,121.00	3,998.00	4.59
6-10-11900-111-2100-351-0261 GUIDANCE CONSLR SALARIES		229,150.00	228,568.88	233,739.00	242,542.00	8,803.00	3.77
6-10-11900-111-2100-353-0262 GUIDANCE CONSLR SALARIES		244,896.00	214,128.40	219,155.00	229,727.00	10,572.00	4.82
6-10-11900-111-2100-462-0260 GUIDANCE CONSLR SALARIES		573,551.00	633,063.45	640,071.00	680,872.00	40,801.00	6.37
11900 GUIDANCE SALARIES		1,201,095.00	1,164,310.96	1,180,088.00	1,244,262.00	64,174.00	5.44
11910 COACHING SALARIES							
6-10-11910-111-2100-300-0299 COACHING SALARIES SMSAA		69,048.00	66,155.00	70,426.00	71,836.00	1,410.00	2.00
6-10-11910-111-2100-500-0289		400,177.00	380,024.00	417,421.00	426,500.00	9,079.00	2.18

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Account Description							
COACHING SALARIES							
11910 COACHING SALARIES		469,225.00	446,179.00	487,847.00	498,336.00	10,489.00	2.15
11915 ATHL. ATTENDENTS SALARIES							
6-10-11915-111-2100-500-0255		10,400.00	4,272.80	10,400.00	10,400.00	0.00	0.00
ATHL. ATTENDENTS SALARY							
11915 ATHL. ATTENDENTS SALARIES		10,400.00	4,272.80	10,400.00	10,400.00	0.00	0.00
11916 EVENT SUPERVISOR & CHAPERONES							
6-10-11916-111-2100-300-0296		7,000.00	6,936.16	6,000.00	7,000.00	1,000.00	16.67
EVENT SUPERVISOR							
6-10-11916-111-2100-500-0256		40,000.00	41,527.43	43,100.00	43,100.00	0.00	0.00
EVENT SUPERVISOR							
11916 EVENT SUPERVISOR & CHAPERONES		47,000.00	48,463.59	49,100.00	50,100.00	1,000.00	2.04
11920 STIPEND SALARIES							
6-10-11920-111-2100-500-0290		93,400.00	87,866.75	101,995.00	102,000.00	5.00	0.00
CLASS ADVISOR SALARIES							
11920 STIPEND SALARIES		93,400.00	87,866.75	101,995.00	102,000.00	5.00	0.00
11922 DETENTION SALARIES							
6-10-11922-111-2100-500-0291		9,500.00	9,454.47	9,500.00	10,000.00	500.00	5.26
DETENTION SALARIES							
11922 DETENTION SALARIES		9,500.00	9,454.47	9,500.00	10,000.00	500.00	5.26
12100 PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-202-0276		35,927.00	36,970.00	44,742.00	46,081.00	1,339.00	2.99
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-206-0277		36,845.00	37,752.63	37,866.00	12,477.00	-25,389.00	-67.05
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-207-0278		37,166.00	24,278.73	38,183.00	39,329.00	1,146.00	3.00
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-208-0279		56,821.00	63,737.11	58,381.00	33,605.00	-24,776.00	-42.44
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-209-0280		36,845.00	46,208.61	37,866.00	39,002.00	1,136.00	3.00
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-213-0282		39,813.00	40,378.27	40,904.00	41,791.00	887.00	2.17
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-214-0283		44,553.00	24,212.43	55,290.00	56,946.00	1,656.00	3.00
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-215-0284		38,112.00	43,151.49	39,158.00	19,445.00	-19,713.00	-50.34
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-351-0285		78,419.00	55,718.74	80,567.00	77,232.00	-3,335.00	-4.14
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-353-0286		50,115.00	50,512.01	51,504.00	50,200.00	-1,304.00	-2.53
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-462-0287		121,995.00	104,152.73	110,214.00	106,265.00	-3,949.00	-3.58
PARAPROFESSIONAL SALARIES							
6-10-12100-112-1000-500-0288		126,008.00	107,331.99	125,158.00	121,225.00	-3,933.00	-3.14
EL TUTORS PARAPROFESSIONAL SALARIES							
12100 PARAPROFESSIONAL SALARIES		702,619.00	634,404.74	719,833.00	643,598.00	-76,235.00	-10.59
12150 RETIREMENT COMPENSATION							
6-10-12150-111-1000-500-6321		226,365.00	396,458.65	255,260.00	265,000.00	9,740.00	3.82

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Account Description							
RETIREMENT COMPENSATION							
12150 RETIREMENT COMPENSATION		226,365.00	396,458.65	255,260.00	265,000.00	9,740.00	3.82
12200 TEACHER SUBSTITUTES							
6-10-12200-111-1000-202-0701		0.00	33,550.00	61,380.00	0.00	-61,380.00	-100.00
BUILDING SUBS - HES							
6-10-12200-111-1000-206-0702		0.00	19,305.00	28,644.00	0.00	-28,644.00	-100.00
BUILDING SUBS - OES							
6-10-12200-111-1000-206-0716		0.00	26,495.04	0.00	0.00	0.00	
LONG TERM SUBS - OES							
6-10-12200-111-1000-207-0703		0.00	26,400.00	40,920.00	0.00	-40,920.00	-100.00
BUILDING SUBS - SEES							
6-10-12200-111-1000-207-0717		0.00	44,700.97	0.00	0.00	0.00	
LONG TERM SUBS - SEES							
6-10-12200-111-1000-208-0704		0.00	27,115.00	32,736.00	0.00	-32,736.00	-100.00
BUILDING SUBS - SES							
6-10-12200-111-1000-208-0718		0.00	14,883.98	0.00	0.00	0.00	
LONG TERM SUBS - SES							
6-10-12200-111-1000-209-0705		0.00	17,380.00	24,552.00	0.00	-24,552.00	-100.00
BUILDING SUBS - TES							
6-10-12200-111-1000-213-0706		0.00	30,690.00	19,910.00	0.00	-19,910.00	-100.00
BUILDING SUBS - FES							
6-10-12200-111-1000-213-0720		0.00	13,858.20	0.00	0.00	0.00	
LONG TERM SUBS - FES							
6-10-12200-111-1000-214-0707		0.00	33,160.00	40,920.00	0.00	-40,920.00	-100.00
BUILDING SUBS - KES							
6-10-12200-111-1000-214-0721		0.00	13,931.74	0.00	0.00	0.00	
LONG TERM SUBS - KES							
6-10-12200-111-1000-215-0708		0.00	54,450.00	63,240.00	0.00	-63,240.00	-100.00
BUILDING SUBS - DES							
6-10-12200-111-1000-215-0722		0.00	65,010.94	0.00	0.00	0.00	
LONG TERM SUBS - DES							
6-10-12200-111-1000-351-0709		0.00	49,280.00	53,196.00	0.00	-53,196.00	-100.00
BUILDING SUBS - JAD							
6-10-12200-111-1000-351-0723		0.00	16,222.74	0.00	0.00	0.00	
LONG TERM SUBS - JAD							
6-10-12200-111-1000-353-0710		0.00	38,265.00	53,138.00	0.00	-53,138.00	-100.00
BUILDING SUBS - JFK							
6-10-12200-111-1000-353-0724		0.00	12,365.72	0.00	0.00	0.00	
LONG TERM SUBS - JFK							
6-10-12200-111-1000-462-0711		0.00	137,880.00	125,212.00	0.00	-125,212.00	-100.00
BUILDING SUBS - SHS							
6-10-12200-111-1000-462-0725		0.00	139,887.30	0.00	0.00	0.00	
LONG TERM SUBS - SHS							
6-10-12200-111-1000-500-0303		0.00	5,391.26	0.00	0.00	0.00	
TEACHER SECTION SUB COVERAGE							
6-10-12200-111-1000-500-0304		550,000.00	251,172.22	20,000.00	590,000.00	570,000.00	2,850.00
DAILY TEACHER SUB SALARIES							
12200 TEACHER SUBSTITUTES		550,000.00	1,071,395.11	563,848.00	590,000.00	26,152.00	4.64
12220 SECRETARY SUBSTITUTES							

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Account Description							
6-10-12220-112-2400-500-0331	SECRETARY SUB SALARIES	5,000.00	0.00	5,200.00	5,000.00	-200.00	-3.85
12220 SECRETARY SUBSTITUTES		5,000.00	0.00	5,200.00	5,000.00	-200.00	-3.85
12230 CUSTODIAL SUBSTITUTES							
6-10-12230-112-2600-500-0335	CUSTODIAL SUBS SALARIES	25,000.00	55,943.57	25,000.00	25,000.00	0.00	0.00
12230 CUSTODIAL SUBSTITUTES		25,000.00	55,943.57	25,000.00	25,000.00	0.00	0.00
12400 PARAPROFESSIONAL SUBSTITUTES							
6-10-12400-112-1000-500-0315	PARAPROF SUB SALARIES	1,000.00	17,786.95	1,000.00	1,000.00	0.00	0.00
12400 PARAPROFESSIONAL SUBSTITUTES		1,000.00	17,786.95	1,000.00	1,000.00	0.00	0.00
12500 STEPS SALARIES							
6-10-12500-300-2100-500-0320	STEPS SALARIES	38,035.00	38,034.92	38,035.00	38,035.00	0.00	0.00
12500 STEPS SALARIES		38,035.00	38,034.92	38,035.00	38,035.00	0.00	0.00
12700 NURSE SUBSTITUTES							
6-10-12700-112-2100-500-0340	NURSE SUB SALARIES	35,000.00	43,010.95	36,680.00	38,000.00	1,320.00	3.60
12700 NURSE SUBSTITUTES		35,000.00	43,010.95	36,680.00	38,000.00	1,320.00	3.60
12820 SUMMER MAINT. SALARIES							
6-10-12820-112-2600-500-0345	SUMMER MAINTENANCE SALARY	24,500.00	12,699.95	25,676.00	25,676.00	0.00	0.00
12820 SUMMER MAINT. SALARIES		24,500.00	12,699.95	25,676.00	25,676.00	0.00	0.00
12830 CROSSING GUARD SALARIES							
6-10-12830-112-2700-500-0350	CROSSING GUARD SALARIES	112,000.00	118,198.03	116,000.00	120,000.00	4,000.00	3.45
12830 CROSSING GUARD SALARIES		112,000.00	118,198.03	116,000.00	120,000.00	4,000.00	3.45
12840 SECUR. ATTENDANTS SALARIES							
6-10-12840-112-2400-462-0356	SECURITY OFFICER SALARIES	185,413.00	186,375.96	186,912.00	192,680.00	5,768.00	3.09
12840 SECUR. ATTENDANTS SALARIES		185,413.00	186,375.96	186,912.00	192,680.00	5,768.00	3.09
14100 WORK STUDY SALARIES							
6-10-14100-112-1000-500-0365	WORK STUDY SALARIES	3,100.00	2,715.88	3,100.00	3,100.00	0.00	0.00
14100 WORK STUDY SALARIES		3,100.00	2,715.88	3,100.00	3,100.00	0.00	0.00
14200 NEW PERSONNEL SALARIES							
6-10-14200-111-2300-500-8225	NEW PERSONNEL	0.00	0.00	0.00	165,620.00	165,620.00	
6-10-14200-111-2300-500-8226	NEW PERSONNEL BENEFITS	0.00	0.00	0.00	2,401.00	2,401.00	
14200 NEW PERSONNEL SALARIES		0.00	0.00	0.00	168,021.00	168,021.00	
20110 MUNICIPAL RETIREMENT ADMIN. FEE							
6-10-20110-200-1000-500-0369	CT MUNICIPAL RETIREMENT	1,773,143.00	1,436,307.97	1,642,715.00	1,680,482.00	37,767.00	2.30
20110 MUNICIPAL RETIREMENT ADMIN. FEE		1,773,143.00	1,436,307.97	1,642,715.00	1,680,482.00	37,767.00	2.30
20210 SOCIAL SECURITY FEES							

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Account Description							
6-10-20210-200-1000-500-0397	FICA	503,529.00	502,290.60	527,857.00	553,722.00	25,865.00	4.90
20210 SOCIAL SECURITY FEES		503,529.00	502,290.60	527,857.00	553,722.00	25,865.00	4.90
20230 MEDICARE FEES							
6-10-20230-200-1000-500-0442	MEDICARE	716,890.00	708,598.82	758,433.00	795,597.00	37,164.00	4.90
20230 MEDICARE FEES		716,890.00	708,598.82	758,433.00	795,597.00	37,164.00	4.90
20310 HEALTH INSURANCE							
6-10-20310-200-1000-500-0522	ACCIDENT & HEALTH	11,576,218.00	11,609,970.12	12,256,301.00	13,584,852.00	1,328,551.00	10.84
20310 HEALTH INSURANCE		11,576,218.00	11,609,970.12	12,256,301.00	13,584,852.00	1,328,551.00	10.84
20320 LIFE & DISABILITY INSURANCE							
6-10-20320-200-1000-500-0607	LIFE INSURANCE	95,000.00	97,980.33	142,160.00	145,000.00	2,840.00	2.00
20320 LIFE & DISABILITY INSURANCE		95,000.00	97,980.33	142,160.00	145,000.00	2,840.00	2.00
20410 UNEMPLOYMENT INSURANCE							
6-10-20410-200-1000-500-0510	UNEMPLOYMENT COMPENSATION	36,750.00	53,936.00	36,750.00	50,000.00	13,250.00	36.05
20410 UNEMPLOYMENT INSURANCE		36,750.00	53,936.00	36,750.00	50,000.00	13,250.00	36.05
20510 WORKERS' COMPENSATION							
6-10-20510-200-1000-500-0994	WORKER'S COMPENSATION	540,457.00	534,468.69	561,900.00	575,000.00	13,100.00	2.33
20510 WORKERS' COMPENSATION		540,457.00	534,468.69	561,900.00	575,000.00	13,100.00	2.33
31200 PROFESSIONAL DEVELOPMENT							
6-10-31200-300-2210-500-1120	PROFESSIONAL DEVELOPMENT	80,000.00	62,383.48	80,000.00	80,000.00	0.00	0.00
31200 PROFESSIONAL DEVELOPMENT		80,000.00	62,383.48	80,000.00	80,000.00	0.00	0.00
31300 TUITION REIMBURSEMENT-SEA							
6-10-31300-300-2210-500-1121	TUITION REIMBURSEMENT-SEA	20,000.00	19,999.98	20,000.00	25,000.00	5,000.00	25.00
31300 TUITION REIMBURSEMENT-SEA		20,000.00	19,999.98	20,000.00	25,000.00	5,000.00	25.00
31800 LEGAL FEES							
6-10-31800-300-2300-500-1150	LEGAL FEES	99,000.00	101,399.00	99,000.00	103,000.00	4,000.00	4.04
31800 LEGAL FEES		99,000.00	101,399.00	99,000.00	103,000.00	4,000.00	4.04
31850 MEDICAL & ATHLETIC TRAINING SERVICES							
6-10-31850-590-1109-462-1165	MEDICAL & ATHLETIC TRAINING SERVICES	55,000.00	52,140.00	57,000.00	59,000.00	2,000.00	3.51
31850 MEDICAL & ATHLETIC TRAINING SERVICES		55,000.00	52,140.00	57,000.00	59,000.00	2,000.00	3.51
31900 PROFESSIONAL & TECHNICAL SERVICES							
6-10-31900-300-2300-500-1160	OTHER PROF TECH SERV	60,000.00	76,391.83	68,000.00	70,400.00	2,400.00	3.53
31900 PROFESSIONAL & TECHNICAL SERVICES		60,000.00	76,391.83	68,000.00	70,400.00	2,400.00	3.53
32110 WATER AND SEWER							
6-10-32110-400-2600-202-1183	WATER AND SEWER	5,900.00	5,819.76	5,900.00	5,900.00	0.00	0.00

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Account Description							
6-10-32110-400-2600-206-1184		4,900.00	4,578.48	4,900.00	4,900.00	0.00	0.00
WATER AND SEWER							
6-10-32110-400-2600-207-1185		2,900.00	3,362.32	3,200.00	3,400.00	200.00	6.25
WATER AND SEWER							
6-10-32110-400-2600-208-1186		3,300.00	4,394.48	3,800.00	4,500.00	700.00	18.42
WATER AND SEWER							
6-10-32110-400-2600-209-1187		5,900.00	5,526.31	5,700.00	5,750.00	50.00	0.88
WATER AND SEWER							
6-10-32110-400-2600-210-1188		0.00	1,130.61	1,000.00	1,200.00	200.00	20.00
WATER AND SEWER							
6-10-32110-400-2600-213-1189		4,400.00	5,133.93	4,900.00	5,300.00	400.00	8.16
WATER AND SEWER							
6-10-32110-400-2600-214-1190		5,700.00	5,190.84	5,500.00	5,500.00	0.00	0.00
WATER AND SEWER							
6-10-32110-400-2600-215-1191		11,500.00	11,363.46	11,500.00	12,000.00	500.00	4.35
WATER AND SEWER							
6-10-32110-400-2600-351-1182		6,000.00	6,420.95	6,000.00	6,500.00	500.00	8.33
WATER AND SEWER							
6-10-32110-400-2600-353-1181		6,000.00	6,173.58	6,000.00	6,500.00	500.00	8.33
WATER AND SEWER							
6-10-32110-400-2600-462-1180		33,000.00	27,280.75	34,000.00	34,000.00	0.00	0.00
WATER AND SEWER							
6-10-32110-400-2600-500-1192		1,500.00	1,485.52	1,500.00	1,800.00	300.00	20.00
WATER AND SEWER							
32110 WATER AND SEWER		91,000.00	87,860.99	93,900.00	97,250.00	3,350.00	3.57
32120 ELECTRICITY							
6-10-32120-400-2600-202-1203		58,496.00	62,980.01	59,380.00	62,349.00	2,969.00	5.00
ELECTRICITY							
6-10-32120-400-2600-206-1204		44,371.00	45,639.07	45,041.00	47,293.00	2,252.00	5.00
ELECTRICITY							
6-10-32120-400-2600-207-1205		54,933.00	45,366.54	55,762.00	58,550.00	2,788.00	5.00
ELECTRICITY							
6-10-32120-400-2600-208-1206		73,214.00	77,133.19	74,320.00	78,036.00	3,716.00	5.00
ELECTRICITY							
6-10-32120-400-2600-209-1207		66,811.00	67,937.22	67,819.00	71,210.00	3,391.00	5.00
ELECTRICITY							
6-10-32120-400-2600-210-1208		11,000.00	0.00	15,750.00	16,538.00	788.00	5.00
ELECTRICITY							
6-10-32120-400-2600-213-1209		111,628.00	100,180.38	113,313.00	118,980.00	5,667.00	5.00
ELECTRICITY							
6-10-32120-400-2600-214-1210		103,822.00	106,444.10	105,390.00	110,660.00	5,270.00	5.00
ELECTRICITY							
6-10-32120-400-2600-215-1211		64,392.00	63,986.93	65,364.00	68,632.00	3,268.00	5.00
ELECTRICITY							
6-10-32120-400-2600-351-1202		182,659.00	181,276.61	185,416.00	195,687.00	10,271.00	5.54
ELECTRICITY							
6-10-32120-400-2600-353-1201		212,206.00	206,712.10	240,787.00	252,826.00	12,039.00	5.00
ELECTRICITY							
6-10-32120-400-2600-462-1200		581,292.00	497,294.67	615,445.00	646,217.00	30,772.00	5.00

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Account Description							
ELECTRICITY							
6-10-32120-400-2600-500-1212		32,624.00	29,044.54	49,000.00	51,450.00	2,450.00	5.00
ELECTRICITY							
32120 ELECTRICITY		1,597,448.00	1,483,995.36	1,692,787.00	1,778,428.00	85,641.00	5.06
32125 ENERGY MGMT SYST MAINTENANCE							
6-10-32125-400-2600-500-1215		33,000.00	38,561.51	33,000.00	34,500.00	1,500.00	4.55
ENERGY MANAGEMENT SYST MAINT							
32125 ENERGY MGMT SYST MAINTENANCE		33,000.00	38,561.51	33,000.00	34,500.00	1,500.00	4.55
32135 ENERGY PERFORMANCE CONTRACT							
6-10-32135-400-2600-500-1214		813,512.00	813,512.12	831,918.00	853,516.00	21,598.00	2.60
ENERGY PERFORMANCE CONTRACT							
32135 ENERGY PERFORMANCE CONTRACT		813,512.00	813,512.12	831,918.00	853,516.00	21,598.00	2.60
32140 CONTRACTED REFUSE							
6-10-32140-400-2600-500-1253		81,331.00	77,486.61	83,500.00	90,200.00	6,700.00	8.02
RUBBISH REMOVAL							
32140 CONTRACTED REFUSE		81,331.00	77,486.61	83,500.00	90,200.00	6,700.00	8.02
32200 CONTRACTED CUSTODIAL SERVICES							
6-10-32200-400-2600-215-1262		73,466.00	62,736.00	64,202.00	65,703.00	1,501.00	2.34
CONTRACTED CUSTODIAL							
6-10-32200-400-2600-351-1261		61,383.00	65,412.00	67,047.00	68,722.00	1,675.00	2.50
CONTRACTED CUSTODIAL							
6-10-32200-400-2600-353-1264		61,383.00	65,412.00	67,047.00	68,722.00	1,675.00	2.50
CONTRACTED CUSTODIAL							
6-10-32200-400-2600-462-1260		51,644.00	48,900.00	48,900.00	48,900.00	0.00	0.00
CONTRACTED CUSTODIAL							
32200 CONTRACTED CUSTODIAL SERVICES		247,876.00	242,460.00	247,196.00	252,047.00	4,851.00	1.96
32201 HVAC REPAIRS & MAINTENANCE							
6-10-32201-400-2600-500-1265		48,000.00	78,303.51	50,400.00	52,000.00	1,600.00	3.17
HVAC REPAIRS & MAINTENANCE							
32201 HVAC REPAIRS & MAINTENANCE		48,000.00	78,303.51	50,400.00	52,000.00	1,600.00	3.17
32301 UPKEEP OF GROUNDS							
6-10-32301-400-2600-202-1266		1,000.00	2,400.00	1,049.00	1,074.00	25.00	2.38
UPKEEP OF GROUNDS							
6-10-32301-400-2600-206-1267		1,013.00	2,000.00	1,063.00	1,116.00	53.00	4.99
UPKEEP OF GROUNDS							
6-10-32301-400-2600-207-1268		800.00	1,800.00	839.00	880.00	41.00	4.89
UPKEEP OF GROUNDS							
6-10-32301-400-2600-208-1269		500.00	500.00	524.00	539.00	15.00	2.86
UPKEEP OF GROUNDS							
6-10-32301-400-2600-209-1271		750.00	2,400.00	785.00	785.00	0.00	0.00
UPKEEP OF GROUNDS							
6-10-32301-400-2600-213-1273		500.00	2,925.00	524.00	534.00	10.00	1.91
UPKEEP OF GROUNDS							
6-10-32301-400-2600-214-1274		996.00	2,400.00	1,043.00	1,058.00	15.00	1.44
UPKEEP OF GROUNDS							
6-10-32301-400-2600-215-1275		950.00	1,925.00	996.00	1,045.00	49.00	4.92
UPKEEP OF GROUNDS							
6-10-32301-400-2600-351-1276		300.00	325.00	314.00	324.00	10.00	3.18

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Account Description							
UPKEEP OF GROUNDS							
6-10-32301-400-2600-353-1277		300.00	325.00	314.00	324.00	10.00	3.18
UPKEEP OF GROUNDS							
6-10-32301-400-2600-462-1278		2,000.00	2,000.00	2,099.00	2,149.00	50.00	2.38
UPKEEP OF GROUNDS							
6-10-32301-400-2600-500-1270		200.00	200.00	209.00	219.00	10.00	4.78
UPKEEP OF GROUNDS							
32301 UPKEEP OF GROUNDS		9,309.00	19,200.00	9,759.00	10,047.00	288.00	2.95
32302 MAINTENANCE OF ATHLETIC FIELDS							
6-10-32302-400-2600-351-1282		5,460.00	5,350.00	5,660.00	6,000.00	340.00	6.01
MAINTENANCE ATHLETIC FLDS							
6-10-32302-400-2600-353-1283		5,460.00	7,190.00	5,660.00	6,250.00	590.00	10.42
MAINTENANCE ATHLETIC FLDS							
6-10-32302-400-2600-462-1281		73,815.00	76,345.68	73,815.00	75,000.00	1,185.00	1.61
MAINTENANCE ATHLETIC FLDS							
32302 MAINTENANCE OF ATHLETIC FIELDS		84,735.00	88,885.68	85,135.00	87,250.00	2,115.00	2.48
32303 REPL. OF WINDOW COVERINGS							
6-10-32303-400-2600-500-1290		2,500.00	4,195.72	3,500.00	3,500.00	0.00	0.00
REPLACE WINDOWS							
32303 REPL. OF WINDOW COVERINGS		2,500.00	4,195.72	3,500.00	3,500.00	0.00	0.00
32304 REPAIR OF GLASS							
6-10-32304-400-2600-500-1300		6,000.00	3,430.18	6,200.00	6,500.00	300.00	4.84
REPAIR GLASS							
32304 REPAIR OF GLASS		6,000.00	3,430.18	6,200.00	6,500.00	300.00	4.84
32305 BURNER/BOILER REPAIR SERVICES							
6-10-32305-400-2600-500-1310		13,000.00	12,438.45	13,600.00	13,600.00	0.00	0.00
BURNER REPAIR SERVICE							
32305 BURNER/BOILER REPAIR SERVICES		13,000.00	12,438.45	13,600.00	13,600.00	0.00	0.00
32306 HEAT REPAIR SERVICES							
6-10-32306-400-2600-500-1320		57,500.00	66,170.49	57,500.00	60,000.00	2,500.00	4.35
HEAT REPAIR SERVICES							
32306 HEAT REPAIR SERVICES		57,500.00	66,170.49	57,500.00	60,000.00	2,500.00	4.35
32307 CLOCK & BELL REPAIR SERVICES							
6-10-32307-400-2600-500-1330		1,000.00	780.00	1,000.00	1,000.00	0.00	0.00
CLOCK REPAIR SERVICES							
32307 CLOCK & BELL REPAIR SERVICES		1,000.00	780.00	1,000.00	1,000.00	0.00	0.00
32308 PUBLIC ADDRESS SYSTEM SERVICES							
6-10-32308-400-2600-500-1340		5,500.00	15,983.96	5,500.00	5,750.00	250.00	4.55
PUBLIC ADDRESS SYSTEM SERVICES							
32308 PUBLIC ADDRESS SYSTEM SERVICES		5,500.00	15,983.96	5,500.00	5,750.00	250.00	4.55
32309 CONTRACT SERVICE ELEVATORS							
6-10-32309-400-2600-202-1347		2,940.00	3,005.82	3,043.00	3,093.00	50.00	1.64
ELEVATOR REPAIR							
6-10-32309-400-2600-206-1349		3,300.00	3,380.40	3,656.00	3,706.00	50.00	1.37
ELEVATOR REPAIR							
6-10-32309-400-2600-208-1348		2,940.00	2,765.82	3,283.00	3,323.00	40.00	1.22
ELEVATOR REPAIR							

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Account Description							
6-10-32309-400-2600-215-1343	ELEVATOR REPAIR	2,520.00	2,519.52	2,849.00	2,900.00	51.00	1.79
6-10-32309-400-2600-351-1342	ELEVATOR REPAIR	3,359.00	3,599.52	3,717.00	3,787.00	70.00	1.88
6-10-32309-400-2600-353-1345	ELEVATOR REPAIR	3,359.00	3,599.52	3,477.00	3,537.00	60.00	1.73
6-10-32309-400-2600-462-1341	ELEVATOR REPAIR	7,259.00	12,391.93	7,754.00	8,054.00	300.00	3.87
6-10-32309-400-2600-500-1346	ELEVATOR REPAIR	1,380.00	1,463.00	1,429.00	1,479.00	50.00	3.50
32309 CONTRACT SERVICE ELEVATORS		27,057.00	32,725.53	29,208.00	29,879.00	671.00	2.30
32310 OTHER EXPENSES FOR REPAIR							
6-10-32310-400-2600-500-1344	OTHER REPAIRS	15,000.00	17,076.72	15,000.00	15,000.00	0.00	0.00
32310 OTHER EXPENSES FOR REPAIR		15,000.00	17,076.72	15,000.00	15,000.00	0.00	0.00
32313 COPIER REPAIR							
6-10-32313-300-2400-500-1373	COPIER REPAIR	53,500.00	53,018.99	53,500.00	53,500.00	0.00	0.00
32313 COPIER REPAIR		53,500.00	53,018.99	53,500.00	53,500.00	0.00	0.00
32317 MUSICAL INSTRUMENT REPAIR							
6-10-32317-300-1121-202-1415	MUSICAL INSTRUMENT REPAIR	600.00	450.00	600.00	600.00	0.00	0.00
6-10-32317-300-1121-206-1416	MUSICAL INSTRUMENT REPAIR	600.00	0.00	600.00	600.00	0.00	0.00
6-10-32317-300-1121-207-1417	MUSICAL INSTRUMENT REPAIR	600.00	450.00	600.00	600.00	0.00	0.00
6-10-32317-300-1121-208-1418	MUSICAL INSTRUMENT REPAIR	600.00	450.00	600.00	600.00	0.00	0.00
6-10-32317-300-1121-209-1419	MUSICAL INSTRUMENT REPAIR	600.00	450.00	600.00	600.00	0.00	0.00
6-10-32317-300-1121-213-1421	MUSICAL INSTRUMENT REPAIR	600.00	450.00	600.00	600.00	0.00	0.00
6-10-32317-300-1121-214-1422	MUSICAL INSTRUMENT REPAIR	600.00	450.00	600.00	600.00	0.00	0.00
6-10-32317-300-1121-215-1423	MUSICAL INSTRUMENT REPAIR	600.00	450.00	600.00	600.00	0.00	0.00
6-10-32317-300-1121-351-1412	MUSICAL INSTRUMENT REPAIR	1,000.00	350.00	1,000.00	1,000.00	0.00	0.00
6-10-32317-300-1121-353-1411	MUSICAL INSTRUMENT REPAIR	1,000.00	750.00	1,000.00	1,000.00	0.00	0.00
6-10-32317-300-1121-462-1410	MUSICAL INSTRUMENT REPAIR	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
6-10-32317-300-1121-500-1414	MUSICAL INSTRUMENT REPAIR	2,500.00	1,465.00	2,500.00	2,500.00	0.00	0.00
32317 MUSICAL INSTRUMENT REPAIR		13,300.00	9,715.00	13,300.00	13,300.00	0.00	0.00
32318 INSTRUCTIONAL EQUIPMENT REPAIRS							
6-10-32318-300-1000-500-1424	INSTRUCTNL EQUIP REPAIR	10,000.00	12,258.60	11,000.00	11,500.00	500.00	4.55

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Account Description							
32318 INSTRUCTIONAL EQUIPMENT REPAIRS		10,000.00	12,258.60	11,000.00	11,500.00	500.00	4.55
32319 OTHER EQUIPMENT REPAIR							
6-10-32319-300-1000-500-1434		52,000.00	72,870.66	54,500.00	57,200.00	2,700.00	4.95
OTHER EQUIPMENT REPAIR							
32319 OTHER EQUIPMENT REPAIR		52,000.00	72,870.66	54,500.00	57,200.00	2,700.00	4.95
32320 SPECIAL EQUIPMENT REPAIR							
6-10-32320-300-1000-500-1444		22,000.00	12,146.16	20,000.00	20,000.00	0.00	0.00
SPECIAL EQUIPMENT REPAIR							
32320 SPECIAL EQUIPMENT REPAIR		22,000.00	12,146.16	20,000.00	20,000.00	0.00	0.00
32322 ROOF REPAIR							
6-10-32322-400-2600-500-1454		32,000.00	65,919.98	32,000.00	32,000.00	0.00	0.00
ROOF REPAIRS							
32322 ROOF REPAIR		32,000.00	65,919.98	32,000.00	32,000.00	0.00	0.00
32323 DISTRICTWIDE COMPUTER MAINTENANCE							
6-10-32323-590-1000-500-1464		285,592.00	239,525.19	299,178.00	264,167.00	-35,011.00	-11.70
DISTRICT COMPUTER MAINTENANCE							
32323 DISTRICTWIDE COMPUTER MAINTENANCE		285,592.00	239,525.19	299,178.00	264,167.00	-35,011.00	-11.70
32324 DISTRICTWIDE COMPUTER HARDWARE							
6-10-32324-590-2300-500-1470		33,120.00	119,597.19	225,099.00	0.00	-225,099.00	-100.00
DISTRICT COMPUTER HARDWARE							
32324 DISTRICTWIDE COMPUTER HARDWARE		33,120.00	119,597.19	225,099.00	0.00	-225,099.00	-100.00
32325 DISTRICTWIDE SOFTWARE							
6-10-32325-590-2300-500-1475		449,179.00	385,579.45	468,558.00	494,415.00	25,857.00	5.52
DISTRICTWIDE COMPUTER SOFTWARE							
32325 DISTRICTWIDE SOFTWARE		449,179.00	385,579.45	468,558.00	494,415.00	25,857.00	5.52
32405 PROPERTY/LIABILITY/ AUTO INSURANCE							
6-10-32405-400-2600-500-2672		282,029.00	289,065.25	282,574.00	292,464.00	9,890.00	3.50
LIABILITY INSURANCE							
32405 PROPERTY/LIABILITY/ AUTO INSURANCE		282,029.00	289,065.25	282,574.00	292,464.00	9,890.00	3.50
32415 STUDENT INSURANCE							
6-10-32415-590-2300-500-2681		82,514.00	78,589.00	76,264.00	81,964.00	5,700.00	7.47
STUDENT INSURANCE							
32415 STUDENT INSURANCE		82,514.00	78,589.00	76,264.00	81,964.00	5,700.00	7.47
32510 RENTAL & LEASING OF EQUIPMENT							
6-10-32510-400-2600-500-1510		620,354.00	323,238.82	144,854.00	151,951.00	7,097.00	4.90
RENTAL OF EQUIPMENT							
32510 RENTAL & LEASING OF EQUIPMENT		620,354.00	323,238.82	144,854.00	151,951.00	7,097.00	4.90
32520 RENTAL OF FACILITIES							
6-10-32520-400-1000-462-1520		43,000.00	42,943.68	45,000.00	46,100.00	1,100.00	2.44
RENTAL OF FACILITIES							
32520 RENTAL OF FACILITIES		43,000.00	42,943.68	45,000.00	46,100.00	1,100.00	2.44
32900 CARE OF GROUNDS							
6-10-32900-400-2600-202-1521		5,840.00	5,760.00	5,840.00	6,130.00	290.00	4.97
CARE OF GROUNDS							
6-10-32900-400-2600-206-1522		3,990.00	4,520.00	5,040.00	5,291.00	251.00	4.98
CARE OF GROUNDS							

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Account Description							
6-10-32900-400-2600-207-1523	CARE OF GROUNDS	3,990.00	4,220.00	4,740.00	4,976.00	236.00	4.98
6-10-32900-400-2600-208-1524	CARE OF GROUNDS	9,340.00	8,105.00	9,340.00	8,750.00	-590.00	-6.32
6-10-32900-400-2600-209-1525	CARE OF GROUNDS	5,880.00	5,625.00	5,880.00	6,173.00	293.00	4.98
6-10-32900-400-2600-213-1527	CARE OF GROUNDS	3,972.00	5,430.00	3,972.00	9,410.00	5,438.00	136.91
6-10-32900-400-2600-214-1528	CARE OF GROUNDS	9,960.00	9,130.00	9,960.00	10,975.00	1,015.00	10.19
6-10-32900-400-2600-215-1529	CARE OF GROUNDS	13,160.00	12,350.00	13,160.00	13,650.00	490.00	3.72
6-10-32900-400-2600-351-1530	CARE OF GROUNDS	7,280.00	6,710.00	7,580.00	7,610.00	30.00	0.40
6-10-32900-400-2600-353-1531	CARE OF GROUNDS	8,200.00	7,050.00	11,900.00	11,900.00	0.00	0.00
6-10-32900-400-2600-462-1532	CARE OF GROUNDS	21,913.00	16,200.01	21,913.00	16,200.00	-5,713.00	-26.07
6-10-32900-400-2600-500-1534	CARE OF GROUNDS	300.00	0.00	300.00	300.00	0.00	0.00
32900 CARE OF GROUNDS		93,825.00	85,100.01	99,625.00	101,365.00	1,740.00	1.75
32910 CARE OF DRIVES & WALKS							
6-10-32910-400-2600-202-1533	CARE OF DRIVES & WALKS	18,400.00	17,100.00	19,320.00	21,500.00	2,180.00	11.28
6-10-32910-400-2600-206-1535	CARE OF DRIVES & WALKS	19,500.00	18,750.00	20,475.00	22,000.00	1,525.00	7.45
6-10-32910-400-2600-207-1536	CARE OF DRIVES & WALKS	21,800.00	21,250.00	22,890.00	22,279.00	-611.00	-2.67
6-10-32910-400-2600-208-1537	CARE OF DRIVES & WALKS	19,500.00	19,475.00	20,475.00	22,279.00	1,804.00	8.81
6-10-32910-400-2600-209-1538	CARE OF DRIVES & WALKS	22,624.00	22,600.00	23,755.00	22,279.00	-1,476.00	-6.21
6-10-32910-400-2600-213-1541	CARE OF DRIVES & WALKS	22,550.00	22,525.00	23,677.00	19,800.00	-3,877.00	-16.37
6-10-32910-400-2600-214-1542	CARE OF DRIVES & WALKS	18,050.00	17,500.00	18,050.00	18,925.00	875.00	4.85
6-10-32910-400-2600-215-1543	CARE OF DRIVES & WALKS	40,900.00	40,000.00	40,900.00	42,900.00	2,000.00	4.89
6-10-32910-400-2600-351-1544	CARE OF DRIVES & WALKS	24,650.00	24,000.00	25,882.00	25,462.00	-420.00	-1.62
6-10-32910-400-2600-353-1546	CARE OF DRIVES & WALKS	37,025.00	36,125.00	38,500.00	38,500.00	0.00	0.00
6-10-32910-400-2600-462-1547	CARE OF DRIVES & WALKS	78,900.00	71,900.00	78,900.00	81,900.00	3,000.00	3.80
6-10-32910-400-2600-500-1548	CARE OF DRIVES & WALKS	17,250.00	16,750.00	18,112.00	25,000.00	6,888.00	38.03
32910 CARE OF DRIVES & WALKS		341,149.00	327,975.00	350,936.00	362,824.00	11,888.00	3.39
33100 SYSTEMWIDE TRANSPORTATION							
6-10-33100-510-2700-500-1540		2,397,840.00	2,288,826.64	2,413,591.00	2,436,572.00	22,981.00	0.95

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Account Description							
TRANSPORTATION							
6-10-33100-510-2700-500-1549		350,000.00	117,417.65	200,000.00	192,948.00	-7,052.00	-3.53
TRANSP - MCKINNEY VENTO							
33100 SYSTEMWIDE TRANSPORTATION		2,747,840.00	2,406,244.29	2,613,591.00	2,629,520.00	15,929.00	0.61
33300 VOCATIONAL EDUCATION TRANSPORTATION							
6-10-33300-510-2700-462-1550		220,082.00	228,542.37	229,869.00	248,885.00	19,016.00	8.27
VOCATIONAL TRANSPORTATION							
33300 VOCATIONAL EDUCATION TRANSPORTATION		220,082.00	228,542.37	229,869.00	248,885.00	19,016.00	8.27
33700 NON-PUBLIC SCHOOL TRANSPORTATION							
6-10-33700-510-2700-500-1560		207,058.00	134,291.20	215,340.00	239,803.00	24,463.00	11.36
NON-PUBLIC TRANSPORTATION							
33700 NON-PUBLIC SCHOOL TRANSPORTATION		207,058.00	134,291.20	215,340.00	239,803.00	24,463.00	11.36
33800 MAGNET SCHOOL TUITIONS							
6-10-33800-560-1000-500-1582		531,275.00	391,551.00	262,000.00	184,000.00	-78,000.00	-29.77
MAGNET SCHOOL TUITIONS							
33800 MAGNET SCHOOL TUITIONS		531,275.00	391,551.00	262,000.00	184,000.00	-78,000.00	-29.77
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES							
6-10-33810-300-2400-500-1602		10,000.00	3,927.85	10,000.00	10,000.00	0.00	0.00
PRINCIPAL CONFERENCES							
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES		10,000.00	3,927.85	10,000.00	10,000.00	0.00	0.00
33900 BOARD OF EDUCATION EXPENSES							
6-10-33900-580-2300-500-1610		8,200.00	6,511.27	7,800.00	8,000.00	200.00	2.56
BOE EXPENSES							
33900 BOARD OF EDUCATION EXPENSES		8,200.00	6,511.27	7,800.00	8,000.00	200.00	2.56
33905 ADMINISTRATIVE EXPENSES							
6-10-33905-580-2210-500-4400		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
ADMINISTRATIVE EXPENSE							
33905 ADMINISTRATIVE EXPENSES		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL							
6-10-33910-580-2300-500-1620		14,000.00	4,153.88	14,000.00	14,000.00	0.00	0.00
CENTRAL OFFICE CONFERENCE							
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL		14,000.00	4,153.88	14,000.00	14,000.00	0.00	0.00
33920 BUSINESS OFFICE TRAVEL EXPENSES							
6-10-33920-580-2500-500-1630		150.00	79.48	150.00	150.00	0.00	0.00
BUSINESS OFFICE TRAVEL							
33920 BUSINESS OFFICE TRAVEL EXPENSES		150.00	79.48	150.00	150.00	0.00	0.00
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES							
6-10-33925-580-2300-500-1640		14,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00
OTHER ADMIN TRAVEL							
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES		14,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00
33930 TEACHERS' TRAVEL EXPENSES							
6-10-33930-580-1000-500-1660		5,000.00	5,210.49	5,500.00	5,500.00	0.00	0.00
TEACHER TRAVEL							
33930 TEACHERS' TRAVEL EXPENSES		5,000.00	5,210.49	5,500.00	5,500.00	0.00	0.00
34100 POSTAGE							
6-10-34100-300-2300-500-1710		22,000.00	22,695.88	22,000.00	23,000.00	1,000.00	4.55

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Account Description							
POSTAGE							
34100 POSTAGE		22,000.00	22,695.88	22,000.00	23,000.00	1,000.00	4.55
34200 TELEPHONE							
6-10-34200-400-2300-500-1723		246,000.00	179,580.88	241,000.00	191,000.00	-50,000.00	-20.75
TELEPHONE							
34200 TELEPHONE		246,000.00	179,580.88	241,000.00	191,000.00	-50,000.00	-20.75
35100 RECRUITING							
6-10-35100-300-2300-500-1740		1,750.00	1,368.72	1,750.00	1,750.00	0.00	0.00
RECRUITING							
35100 RECRUITING		1,750.00	1,368.72	1,750.00	1,750.00	0.00	0.00
35200 ADVERTISING							
6-10-35200-300-2300-500-1750		1,250.00	1,831.80	1,500.00	1,570.00	70.00	4.67
ADVERTISING							
35200 ADVERTISING		1,250.00	1,831.80	1,500.00	1,570.00	70.00	4.67
36100 PRINTING EXPENSES							
6-10-36100-300-2400-500-1761		8,000.00	2,571.70	8,000.00	8,000.00	0.00	0.00
PRINTING							
36100 PRINTING EXPENSES		8,000.00	2,571.70	8,000.00	8,000.00	0.00	0.00
36200 RECYCLING SERVICES							
6-10-36200-400-2400-500-1762		5,750.00	3,262.44	5,250.00	5,250.00	0.00	0.00
RECYCLING SERVICES							
36200 RECYCLING SERVICES		5,750.00	3,262.44	5,250.00	5,250.00	0.00	0.00
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION							
6-10-39200-510-2700-351-1771		8,405.00	8,202.39	8,657.00	9,895.00	1,238.00	14.30
ATHLETIC TRANSPORTATION							
6-10-39200-510-2700-353-1770		8,405.00	7,865.38	8,657.00	9,895.00	1,238.00	14.30
ATHLETIC TRANSPORTATION							
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION		16,810.00	16,067.77	17,314.00	19,790.00	2,476.00	14.30
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION							
6-10-39300-510-2700-462-1772		138,865.00	131,754.45	145,530.00	166,341.00	20,811.00	14.30
ATHLETIC TRANSPORTATION							
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION		138,865.00	131,754.45	145,530.00	166,341.00	20,811.00	14.30
39440 BAND & ORCHESTRA FIELD TRIPS							
6-10-39440-510-1000-351-1801		4,000.00	383.46	4,000.00	4,572.00	572.00	14.30
BAND/ORCH FIELD TRIPS							
6-10-39440-510-1000-353-1802		4,000.00	8,043.38	4,000.00	4,572.00	572.00	14.30
BAND/ORCH FIELD TRIPS							
6-10-39440-510-1000-462-1800		28,000.00	17,610.47	28,000.00	32,000.00	4,000.00	14.29
BAND/ORCH FIELD TRIPS							
39440 BAND & ORCHESTRA FIELD TRIPS		36,000.00	26,037.31	36,000.00	41,144.00	5,144.00	14.29
39450 SYSTEMWIDE FIELD TRIPS							
6-10-39450-510-2700-500-1810		19,000.00	27,624.15	20,750.00	28,305.00	7,555.00	36.41
SYSTEM WIDE FIELD TRIPS							
6-10-39450-510-2700-500-1811		5,000.00	2,319.48	5,000.00	6,500.00	1,500.00	30.00
FIELD TRIPS - TECH ED CLASSES							
39450 SYSTEMWIDE FIELD TRIPS		24,000.00	29,943.63	25,750.00	34,805.00	9,055.00	35.17
39470 STUDENT ACTIVITIES							

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Account Description							
6-10-39470-510-2100-462-1830	STUDENT ACTIVITIES	26,500.00	13,853.42	26,500.00	27,600.00	1,100.00	4.15
39470	STUDENT ACTIVITIES	26,500.00	13,853.42	26,500.00	27,600.00	1,100.00	4.15
40110	CENTRAL OFFICE CLERICAL SUPPLIES						
6-10-40110-690-2300-500-1840	CLERICAL SUPPLIES-BOE	17,000.00	20,219.24	17,000.00	17,500.00	500.00	2.94
40110	CENTRAL OFFICE CLERICAL SUPPLIES	17,000.00	20,219.24	17,000.00	17,500.00	500.00	2.94
40210	AUDIO VISUAL SUPPLIES						
6-10-40210-611-2220-202-1873	AV SUPPLIES	543.00	0.00	543.00	543.00	0.00	0.00
6-10-40210-611-2220-206-1874	AV SUPPLIES	411.00	0.00	411.00	411.00	0.00	0.00
6-10-40210-611-2220-207-1875	AV SUPPLIES	343.00	48.85	343.00	343.00	0.00	0.00
6-10-40210-611-2220-208-1876	AV SUPPLIES	400.00	0.00	400.00	400.00	0.00	0.00
6-10-40210-611-2220-209-1877	AV SUPPLIES	666.00	0.00	666.00	666.00	0.00	0.00
6-10-40210-611-2220-213-1879	AV SUPPLIES	425.00	0.00	425.00	425.00	0.00	0.00
6-10-40210-611-2220-214-1880	AV SUPPLIES	477.00	354.94	477.00	477.00	0.00	0.00
6-10-40210-611-2220-215-1881	AV SUPPLIES	600.00	600.63	600.00	600.00	0.00	0.00
6-10-40210-611-2220-351-1872	AV SUPPLIES	2,420.00	868.48	2,420.00	2,420.00	0.00	0.00
6-10-40210-611-2220-353-1871	AV SUPPLIES	2,420.00	1,644.24	2,420.00	2,420.00	0.00	0.00
6-10-40210-611-2220-462-1870	AV SUPPLIES	4,000.00	2,157.16	4,000.00	4,000.00	0.00	0.00
40210	AUDIO VISUAL SUPPLIES	12,705.00	5,674.30	12,705.00	12,705.00	0.00	0.00
40300	GENERAL TEACHING SUPPLIES						
6-10-40300-611-1000-202-1913	GENERAL TEACHING SUPPLIES	14,360.00	17,584.53	15,200.00	16,680.00	1,480.00	9.74
6-10-40300-611-1000-206-1914	GENERAL TEACHING SUPPLIES	9,760.00	11,367.70	10,200.00	10,200.00	0.00	0.00
6-10-40300-611-1000-207-1915	GENERAL TEACHING SUPPLIES	9,200.00	8,822.35	10,000.00	10,000.00	0.00	0.00
6-10-40300-611-1000-208-1916	GENERAL TEACHING SUPPLIES	10,520.00	7,894.35	11,250.00	14,240.00	2,990.00	26.58
6-10-40300-611-1000-209-1917	GENERAL TEACHING SUPPLIES	16,920.00	12,517.20	17,500.00	17,720.00	220.00	1.26
6-10-40300-611-1000-213-1919	GENERAL TEACHING SUPPLIES	11,080.00	8,270.53	11,250.00	11,250.00	0.00	0.00
6-10-40300-611-1000-214-1920	GENERAL TEACHING SUPPLIES	12,040.00	12,504.02	12,250.00	12,280.00	30.00	0.24
6-10-40300-611-1000-215-1921	GENERAL TEACHING SUPPLIES	21,520.00	18,010.01	22,000.00	22,400.00	400.00	1.82
6-10-40300-611-1000-351-1912		21,209.00	17,920.11	22,100.00	22,100.00	0.00	0.00

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Account Description							
GENERAL TEACHING SUPPLIES							
6-10-40300-611-1000-353-1911		22,037.00	17,283.27	22,100.00	22,100.00	0.00	0.00
GENERAL TEACHING SUPPLIES							
6-10-40300-611-1000-462-1910		45,729.00	31,917.98	46,000.00	46,000.00	0.00	0.00
GENERAL TEACHING SUPPLIES							
6-10-40300-611-1000-500-1922		13,000.00	526.11	17,000.00	21,638.00	4,638.00	27.28
GENERAL TEACHING SUPPLIES							
40300 GENERAL TEACHING SUPPLIES		207,375.00	164,618.16	216,850.00	226,608.00	9,758.00	4.50
40305 CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-202-4003		3,590.00	1,617.08	3,780.00	4,170.00	390.00	10.32
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-206-4004		2,440.00	1,675.35	2,540.00	2,350.00	-190.00	-7.48
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-207-4012		2,300.00	1,558.19	2,470.00	2,430.00	-40.00	-1.62
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-208-4013		2,630.00	1,944.37	2,810.00	3,560.00	750.00	26.69
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-209-4014		4,230.00	3,234.38	4,280.00	4,430.00	150.00	3.50
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-213-4009		2,770.00	2,190.00	2,620.00	2,590.00	-30.00	-1.15
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-214-4010		2,950.00	2,437.47	2,970.00	3,070.00	100.00	3.37
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-215-4011		5,380.00	5,353.44	5,910.00	5,600.00	-310.00	-5.25
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-462-4018		2,100.00	1,568.18	2,100.00	2,100.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT							
6-10-40305-611-1000-500-4015		45,000.00	298,516.76	45,000.00	45,000.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT							
40305 CONTENT AREA LITERACY SUPPORT		73,390.00	320,095.22	74,480.00	75,300.00	820.00	1.10
40310 KINDERGARTEN CLASSROOM SUPPLIES							
6-10-40310-611-1000-202-1931		1,500.00	1,278.62	1,500.00	1,500.00	0.00	0.00
KINDERGARTEN SUPPLIES							
6-10-40310-611-1000-206-1932		1,000.00	902.90	1,000.00	1,000.00	0.00	0.00
KINDERGARTEN SUPPLIES							
6-10-40310-611-1000-207-1933		1,000.00	866.09	1,000.00	1,500.00	500.00	50.00
KINDERGARTEN SUPPLIES							
6-10-40310-611-1000-208-1934		1,500.00	1,093.84	1,500.00	1,500.00	0.00	0.00
KINDERGARTEN SUPPLIES							
6-10-40310-611-1000-209-1935		2,000.00	1,541.45	2,000.00	2,500.00	500.00	25.00
KINDERGARTEN SUPPLIES							
6-10-40310-611-1000-213-1937		2,000.00	696.63	2,000.00	1,500.00	-500.00	-25.00
KINDERGARTEN SUPPLIES							
6-10-40310-611-1000-214-1938		1,500.00	1,366.10	1,500.00	1,500.00	0.00	0.00
KINDERGARTEN SUPPLIES							
6-10-40310-611-1000-215-1939		2,500.00	2,311.78	2,500.00	2,500.00	0.00	0.00
KINDERGARTEN SUPPLIES							
40310 KINDERGARTEN CLASSROOM SUPPLIES		13,000.00	10,057.41	13,000.00	13,500.00	500.00	3.85
40320 COORDINATORS PROGRAM SUPPLIES							

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Account		23-24 Budget	23-24 Expended	24-25 Adj Bud	25-26 Adopted	Increase/Decr	% Change
Account Description							
6-10-40320-611-1109-500-1943	COORDINATORS SUPPLIES ATHLETICS	2,500.00	539.26	2,500.00	2,500.00	0.00	0.00
6-10-40320-611-1116-500-1941	COORDINATORS SUPPLIES LANGUAGE ARTS	4,000.00	1,459.53	4,000.00	4,000.00	0.00	0.00
6-10-40320-611-1124-500-1942	COORDINATOR SUPPLIES SCIENCE	4,000.00	3,630.76	4,000.00	4,000.00	0.00	0.00
6-10-40320-611-1124-500-1944	COORDINATORS SUPPLIES-MATH	4,000.00	1,810.23	4,000.00	4,000.00	0.00	0.00
40320 COORDINATORS PROGRAM SUPPLIES		14,500.00	7,439.78	14,500.00	14,500.00	0.00	0.00
40400 ART SUPPLIES							
6-10-40400-611-1110-202-1953	ART SUPPLIES	1,700.00	1,525.07	1,740.00	1,740.00	0.00	0.00
6-10-40400-611-1110-206-1954	ART SUPPLIES	1,100.00	878.24	1,300.00	1,300.00	0.00	0.00
6-10-40400-611-1110-207-1955	ART SUPPLIES	1,100.00	1,085.71	1,175.00	1,175.00	0.00	0.00
6-10-40400-611-1110-208-1956	ART SUPPLIES	1,315.00	731.32	1,350.00	1,350.00	0.00	0.00
6-10-40400-611-1110-209-1957	ART SUPPLIES	1,800.00	1,608.40	1,875.00	1,875.00	0.00	0.00
6-10-40400-611-1110-213-1959	ART SUPPLIES	1,200.00	0.00	1,275.00	1,275.00	0.00	0.00
6-10-40400-611-1110-214-1960	ART SUPPLIES	1,475.00	1,195.21	1,485.00	1,485.00	0.00	0.00
6-10-40400-611-1110-215-1961	ART SUPPLIES	2,110.00	1,697.31	2,200.00	2,200.00	0.00	0.00
6-10-40400-611-1110-351-1952	ART SUPPLIES	11,500.00	8,462.47	12,000.00	12,000.00	0.00	0.00
6-10-40400-611-1110-353-1951	ART SUPPLIES	11,500.00	8,666.25	12,000.00	12,000.00	0.00	0.00
6-10-40400-611-1110-462-1950	ART SUPPLIES	16,593.00	15,109.93	16,922.00	16,922.00	0.00	0.00
6-10-40400-611-1110-500-1962	ART SUPPLIES	0.00	0.00	0.00	2,390.00	2,390.00	
40400 ART SUPPLIES		51,393.00	40,959.91	53,322.00	55,712.00	2,390.00	4.48
40600 TECHNOLOGY EDUCATION SUPPLIES							
6-10-40600-611-1119-351-1992	TECHNOLOGY EDUCATION SUPPLIES	13,164.00	9,843.34	13,164.00	13,164.00	0.00	0.00
6-10-40600-611-1119-353-1991	TECHNOLOGY EDUCATION SUPPLIES	13,678.00	10,098.44	13,678.00	13,678.00	0.00	0.00
6-10-40600-611-1119-462-1990	TECHNOLOGY EDUCATION SUPPLIES	28,840.00	21,049.32	28,840.00	31,840.00	3,000.00	10.40
40600 TECHNOLOGY EDUCATION SUPPLIES		55,682.00	40,991.10	55,682.00	58,682.00	3,000.00	5.39
40700 FAMILY & CONSUMER SCIENCE SUPPLIES							
6-10-40700-611-1118-351-2002	FAMILY & CONSUMER SCIENCE SUPPLIES	9,507.00	7,085.24	9,600.00	9,043.00	-557.00	-5.80
6-10-40700-611-1118-353-2001	FAMILY & CONSUMER SCIENCE SUPPLIES	9,879.00	7,387.91	9,900.00	9,043.00	-857.00	-8.66
6-10-40700-611-1118-462-2000		10,967.00	9,049.71	10,967.00	13,742.00	2,775.00	25.30

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Account Description							
FAMILY & CONSUMER SCIENCE SUPPLIES							
40700 FAMILY & CONSUMER SCIENCE SUPPLIES		30,353.00	23,522.86	30,467.00	31,828.00	1,361.00	4.47
40900 MUSIC SUPPLIES							
6-10-40900-611-1121-202-2023	MUSIC SUPPLIES	359.00	250.53	378.00	417.00	39.00	10.32
6-10-40900-611-1121-206-2024	MUSIC SUPPLIES	244.00	309.38	254.00	235.00	-19.00	-7.48
6-10-40900-611-1121-207-2025	MUSIC SUPPLIES	230.00	174.61	247.00	243.00	-4.00	-1.62
6-10-40900-611-1121-208-2026	MUSIC SUPPLIES	263.00	198.79	281.00	356.00	75.00	26.69
6-10-40900-611-1121-209-2027	MUSIC SUPPLIES	423.00	309.17	428.00	443.00	15.00	3.50
6-10-40900-611-1121-213-2029	MUSIC SUPPLIES	277.00	131.93	262.00	259.00	-3.00	-1.15
6-10-40900-611-1121-214-2030	MUSIC SUPPLIES	295.00	273.71	297.00	307.00	10.00	3.37
6-10-40900-611-1121-215-2031	MUSIC SUPPLIES	538.00	252.71	591.00	560.00	-31.00	-5.25
6-10-40900-611-1121-351-2022	MUSIC SUPPLIES	5,401.00	3,771.94	4,361.00	4,712.00	351.00	8.05
6-10-40900-611-1121-353-2021	MUSIC SUPPLIES	4,636.00	3,118.58	4,422.00	4,712.00	290.00	6.56
6-10-40900-611-1121-462-2020	MUSIC SUPPLIES	12,490.00	9,874.80	12,490.00	12,427.00	-63.00	-0.50
40900 MUSIC SUPPLIES		25,156.00	18,666.15	24,011.00	24,671.00	660.00	2.75
40910 INSTRUMENTAL MUSIC SUPPLIES							
6-10-40910-611-1121-202-2041	INST MUSIC SUPPLIES	500.00	389.19	500.00	500.00	0.00	0.00
6-10-40910-611-1121-206-2033	INST MUSIC SUPPLIES	500.00	0.00	500.00	500.00	0.00	0.00
6-10-40910-611-1121-207-2034	INST MUSIC SUPPLIES	500.00	473.83	500.00	500.00	0.00	0.00
6-10-40910-611-1121-208-2035	INST MUSIC SUPPLIES	500.00	390.50	500.00	500.00	0.00	0.00
6-10-40910-611-1121-209-2036	INST MUSIC SUPPLIES	500.00	0.00	500.00	500.00	0.00	0.00
6-10-40910-611-1121-213-2038	INST MUSIC SUPPLIES	500.00	421.86	500.00	500.00	0.00	0.00
6-10-40910-611-1121-214-2039	INST MUSIC SUPPLIES	500.00	509.36	750.00	750.00	0.00	0.00
6-10-40910-611-1121-215-2040	INST MUSIC SUPPLIES	750.00	563.79	765.00	765.00	0.00	0.00
6-10-40910-611-1121-351-2043	INST MUSIC SUPPLIES	765.00	334.83	765.00	765.00	0.00	0.00
6-10-40910-611-1121-353-2042	INST MUSIC SUPPLIES	765.00	352.75	765.00	765.00	0.00	0.00
6-10-40910-611-1121-500-2045	INST MUSIC SUPPLIES	6,000.00	976.57	6,000.00	6,000.00	0.00	0.00

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Account Description							
40910 INSTRUMENTAL MUSIC SUPPLIES		11,780.00	4,412.68	12,045.00	12,045.00	0.00	0.00
40920 PHYSICAL EDUCATION SUPPLIES							
6-10-40920-611-1122-202-2053 P E SUPPLIES		359.00	225.54	378.00	1,251.00	873.00	230.95
6-10-40920-611-1122-206-2054 P E SUPPLIES		244.00	115.43	254.00	705.00	451.00	177.56
6-10-40920-611-1122-207-2055 P E SUPPLIES		230.00	330.51	247.00	729.00	482.00	195.14
6-10-40920-611-1122-208-2056 P E SUPPLIES		263.00	133.28	281.00	1,068.00	787.00	280.07
6-10-40920-611-1122-209-2057 P E SUPPLIES		423.00	0.00	428.00	1,329.00	901.00	210.51
6-10-40920-611-1122-213-2059 P E SUPPLIES		277.00	179.98	277.00	777.00	500.00	180.51
6-10-40920-611-1122-214-2060 P E SUPPLIES		295.00	244.33	297.00	921.00	624.00	210.10
6-10-40920-611-1122-215-2061 P E SUPPLIES		538.00	328.90	591.00	1,680.00	1,089.00	184.26
6-10-40920-611-1122-351-2052 P E SUPPLIES		2,194.00	1,398.74	2,194.00	2,087.00	-107.00	-4.88
6-10-40920-611-1122-353-2051 P E SUPPLIES		2,280.00	845.87	2,280.00	2,087.00	-193.00	-8.46
6-10-40920-611-1122-462-2050 P E SUPPLIES		8,082.00	8,102.42	8,082.00	4,574.00	-3,508.00	-43.41
40920 PHYSICAL EDUCATION SUPPLIES		15,185.00	11,905.00	15,309.00	17,208.00	1,899.00	12.40
41100 TESTING SUPPLIES							
6-10-41100-611-2100-462-2072 TESTING SUPPLIES		27,562.00	22,637.96	27,562.00	27,562.00	0.00	0.00
41100 TESTING SUPPLIES		27,562.00	22,637.96	27,562.00	27,562.00	0.00	0.00
41150 MATH SUPPLIES							
6-10-41150-611-1120-202-6100 MATH SUPPLIES		1,077.00	1,053.19	1,134.00	1,251.00	117.00	10.32
6-10-41150-611-1120-206-6101 MATH SUPPLIES		732.00	655.01	762.00	705.00	-57.00	-7.48
6-10-41150-611-1120-207-6102 MATH SUPPLIES		690.00	490.98	741.00	729.00	-12.00	-1.62
6-10-41150-611-1120-208-6103 MATH SUPPLIES		789.00	773.30	843.00	1,068.00	225.00	26.69
6-10-41150-611-1120-209-6104 MATH SUPPLIES		1,269.00	1,010.04	1,284.00	1,329.00	45.00	3.50
6-10-41150-611-1120-213-6106 MATH SUPPLIES		831.00	831.00	831.00	777.00	-54.00	-6.50
6-10-41150-611-1120-214-6107 MATH SUPPLIES		885.00	871.97	891.00	1,001.00	110.00	12.35
6-10-41150-611-1120-215-6108 MATH SUPPLIES		1,614.00	1,187.44	1,773.00	2,194.00	421.00	23.75
6-10-41150-611-1120-351-6109 MATH SUPPLIES		2,194.00	2,194.00	2,194.00	2,280.00	86.00	3.92
6-10-41150-611-1120-353-6110		2,280.00	1,933.84	2,280.00	2,087.00	-193.00	-8.46

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Account Description							
MATH SUPPLIES							
6-10-41150-611-1120-462-6111		5,189.00	3,885.68	5,189.00	5,189.00	0.00	0.00
MATH SUPPLIES							
6-10-41150-611-1120-500-6112		2,000.00	1,341.02	2,000.00	2,000.00	0.00	0.00
MATH SUPPLIES							
41150 MATH SUPPLIES		19,550.00	16,227.47	19,922.00	20,610.00	688.00	3.45
41200 SCIENCE SUPPLIES							
6-10-41200-611-1124-351-2082		8,776.00	8,827.55	8,776.00	8,848.00	72.00	0.82
SCIENCE SUPPLIES							
6-10-41200-611-1124-353-2081		9,119.00	8,676.76	9,119.00	8,848.00	-271.00	-2.97
SCIENCE SUPPLIES							
6-10-41200-611-1124-462-2080		33,801.00	32,837.32	33,801.00	37,000.00	3,199.00	9.46
SCIENCE SUPPLIES							
6-10-41200-611-1124-500-2092		25,316.00	17,380.82	25,316.00	25,316.00	0.00	0.00
SCIENCE SUPPLIES							
41200 SCIENCE SUPPLIES		77,012.00	67,722.45	77,012.00	80,012.00	3,000.00	3.90
41300 HEALTH SUPPLIES							
6-10-41300-690-2100-202-2103		718.00	523.01	718.00	834.00	116.00	16.16
HEALTH SUPPLIES							
6-10-41300-690-2100-206-2104		488.00	599.97	488.00	470.00	-18.00	-3.69
HEALTH SUPPLIES							
6-10-41300-690-2100-207-2105		460.00	441.24	460.00	486.00	26.00	5.65
HEALTH SUPPLIES							
6-10-41300-690-2100-208-2106		526.00	492.15	526.00	712.00	186.00	35.36
HEALTH SUPPLIES							
6-10-41300-690-2100-209-2107		846.00	613.65	846.00	886.00	40.00	4.73
HEALTH SUPPLIES							
6-10-41300-690-2100-213-2109		554.00	533.90	554.00	518.00	-36.00	-6.50
HEALTH SUPPLIES							
6-10-41300-690-2100-214-2110		590.00	612.45	590.00	614.00	24.00	4.07
HEALTH SUPPLIES							
6-10-41300-690-2100-215-2111		1,076.00	636.34	1,076.00	1,120.00	44.00	4.09
HEALTH SUPPLIES							
6-10-41300-690-2100-351-2102		731.00	574.86	731.00	696.00	-35.00	-4.79
HEALTH SUPPLIES							
6-10-41300-690-2100-353-2101		760.00	580.85	760.00	696.00	-64.00	-8.42
HEALTH SUPPLIES							
6-10-41300-690-2100-462-2100		4,041.00	4,056.34	4,041.00	3,939.00	-102.00	-2.52
HEALTH SUPPLIES							
6-10-41300-690-2100-500-2112		8,500.00	10,385.43	8,500.00	11,500.00	3,000.00	35.29
HEALTH SUPPLIES							
41300 HEALTH SUPPLIES		19,290.00	20,050.19	19,290.00	22,471.00	3,181.00	16.49
41310 OTHER HEALTH SUPPLIES							
6-10-41310-690-2100-500-2120		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
OTHER HEALTH SUPPLIES							
41310 OTHER HEALTH SUPPLIES		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
41410 CUSTODIAL SUPPLIES							
6-10-41410-400-2600-202-2133		11,000.00	13,623.10	11,000.00	12,650.00	1,650.00	15.00

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Account Description							
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-206-2134		9,400.00	8,149.33	9,400.00	10,810.00	1,410.00	15.00
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-207-2135		9,400.00	9,382.86	9,400.00	10,810.00	1,410.00	15.00
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-208-2136		9,900.00	7,760.36	9,900.00	11,385.00	1,485.00	15.00
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-209-2137		9,800.00	9,304.51	9,800.00	11,270.00	1,470.00	15.00
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-213-2139		9,000.00	8,303.40	9,000.00	10,350.00	1,350.00	15.00
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-214-2140		9,000.00	8,055.52	9,000.00	10,350.00	1,350.00	15.00
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-215-2141		12,500.00	9,093.34	12,500.00	14,375.00	1,875.00	15.00
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-351-2132		17,000.00	13,977.53	17,000.00	20,300.00	3,300.00	19.41
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-353-2131		17,000.00	12,195.35	17,000.00	20,300.00	3,300.00	19.41
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-462-2130		38,000.00	47,326.85	38,000.00	44,700.00	6,700.00	17.63
CUSTODIAL SUPPLIES							
6-10-41410-400-2600-500-2142		44,000.00	18,859.75	52,800.00	50,300.00	-2,500.00	-4.73
CUSTODIAL SUPPLIES							
41410 CUSTODIAL SUPPLIES		196,000.00	166,031.90	204,800.00	227,600.00	22,800.00	11.13
41420 OPERATION OF VEHICLES							
6-10-41420-400-2600-500-2150		53,135.00	42,351.42	53,135.00	53,135.00	0.00	0.00
OPERATION VEHICLE							
41420 OPERATION OF VEHICLES		53,135.00	42,351.42	53,135.00	53,135.00	0.00	0.00
41430 REPAIR OF BUILDINGS							
6-10-41430-400-2600-500-2173		230,000.00	249,322.89	230,000.00	240,000.00	10,000.00	4.35
REPAIR OF BUILDINGS							
41430 REPAIR OF BUILDINGS		230,000.00	249,322.89	230,000.00	240,000.00	10,000.00	4.35
41440 ENVIRONMENTAL & SAFETY							
6-10-41440-400-2600-500-7026		24,000.00	17,627.50	24,000.00	24,000.00	0.00	0.00
ENVIRONMENTAL SAFETY							
41440 ENVIRONMENTAL & SAFETY		24,000.00	17,627.50	24,000.00	24,000.00	0.00	0.00
41500 OIL HEAT							
6-10-41500-400-2600-500-2191		135,315.00	142,973.24	130,000.00	120,000.00	-10,000.00	-7.69
OIL HEAT							
41500 OIL HEAT		135,315.00	142,973.24	130,000.00	120,000.00	-10,000.00	-7.69
41650 GAS HEAT							
6-10-41650-400-2600-202-0931		49,800.00	37,883.09	51,650.00	52,683.00	1,033.00	2.00
GAS HEAT							
6-10-41650-400-2600-206-0932		32,600.00	25,518.90	34,000.00	34,680.00	680.00	2.00
GAS HEAT							
6-10-41650-400-2600-207-0933		30,500.00	21,369.72	29,000.00	29,580.00	580.00	2.00
GAS HEAT							
6-10-41650-400-2600-210-0956		8,700.00	6,939.70	8,800.00	8,976.00	176.00	2.00

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Account Description							
GAS HEAT							
6-10-41650-400-2600-215-0934		100,750.00	84,750.36	121,000.00	123,420.00	2,420.00	2.00
GAS HEAT							
6-10-41650-400-2600-351-0936		59,700.00	56,638.21	70,100.00	71,502.00	1,402.00	2.00
GAS HEAT							
6-10-41650-400-2600-353-0937		68,500.00	50,687.26	68,600.00	69,972.00	1,372.00	2.00
GAS HEAT							
6-10-41650-400-2600-462-0938		145,700.00	101,117.01	145,000.00	147,900.00	2,900.00	2.00
GAS HEAT							
6-10-41650-400-2600-500-0930		23,900.00	18,295.16	23,900.00	24,378.00	478.00	2.00
GAS HEAT							
41650 GAS HEAT		520,150.00	403,199.41	552,050.00	563,091.00	11,041.00	2.00
41800 MISCELLANEOUS EXPENSES							
6-10-41800-690-2210-462-2230		8,000.00	5,772.25	8,000.00	8,000.00	0.00	0.00
MISCELLANEOUS EXPENSES							
6-10-41800-690-2210-500-2234		6,500.00	3,311.69	7,000.00	7,000.00	0.00	0.00
MISCELLANEOUS EXPENSES							
41800 MISCELLANEOUS EXPENSES		14,500.00	9,083.94	15,000.00	15,000.00	0.00	0.00
41850 GRADUATION EXPENSES							
6-10-41850-690-1000-500-7050		17,000.00	24,131.23	20,000.00	20,500.00	500.00	2.50
GRADUATION EXPENSES							
41850 GRADUATION EXPENSES		17,000.00	24,131.23	20,000.00	20,500.00	500.00	2.50
41950 COPIER SUPPLIES							
6-10-41950-611-2210-462-2240		3,500.00	3,809.15	3,500.00	3,650.00	150.00	4.29
COPIER SUPPLIES							
6-10-41950-611-2210-500-2244		28,500.00	27,561.46	28,500.00	28,500.00	0.00	0.00
COPIER SUPPLIES							
41950 COPIER SUPPLIES		32,000.00	31,370.61	32,000.00	32,150.00	150.00	0.47
42100 TEXTBOOK REPLACEMENT							
6-10-42100-641-1000-202-2253		760.00	0.00	1,890.00	2,085.00	195.00	10.32
TEXT REPLACEMENT							
6-10-42100-641-1000-206-2254		590.00	352.00	1,270.00	1,175.00	-95.00	-7.48
TEXT REPLACEMENT							
6-10-42100-641-1000-207-2255		540.00	465.00	1,235.00	1,215.00	-20.00	-1.62
TEXT REPLACEMENT							
6-10-42100-641-1000-208-2256		600.00	0.00	1,405.00	1,780.00	375.00	26.69
TEXT REPLACEMENT							
6-10-42100-641-1000-209-2257		1,000.00	718.32	2,140.00	2,215.00	75.00	3.50
TEXT REPLACEMENT							
6-10-42100-641-1000-213-2259		650.00	0.00	1,310.00	1,295.00	-15.00	-1.15
TEXT REPLACEMENT							
6-10-42100-641-1000-214-2260		675.00	0.00	1,485.00	1,535.00	50.00	3.37
TEXT REPLACEMENT							
6-10-42100-641-1000-215-2261		1,195.00	816.25	2,955.00	2,800.00	-155.00	-5.25
TEXT REPLACEMENT							
6-10-42100-641-1000-351-2252		8,000.00	4,427.34	13,954.00	11,000.00	-2,954.00	-21.17
TEXT REPLACEMENT							
6-10-42100-641-1000-353-2251		8,000.00	2,249.63	13,831.00	11,000.00	-2,831.00	-20.47

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Account Description							
TEXT REPLACEMENT							
6-10-42100-641-1000-462-2250		68,762.00	16,350.50	23,000.00	26,625.00	3,625.00	15.76
TEXT REPLACEMENT							
42100 TEXTBOOK REPLACEMENT		90,772.00	25,379.04	64,475.00	62,725.00	-1,750.00	-2.71
42250 MATH CONSUMABLE WORKBOOKS							
6-10-42250-641-1000-500-2286		88,000.00	101,685.84	107,000.00	107,000.00	0.00	0.00
MATH CONSUMMABLE WORKBOOKS							
42250 MATH CONSUMABLE WORKBOOKS		88,000.00	101,685.84	107,000.00	107,000.00	0.00	0.00
42300 CONSUMABLE ACTIVITY BOOKS							
6-10-42300-641-1000-202-2318		1,500.00	0.00	1,500.00	2,000.00	500.00	33.33
CONSUMMABLE TEXTS							
6-10-42300-641-1000-206-2319		1,500.00	849.98	1,500.00	2,000.00	500.00	33.33
CONSUMMABLE TEXTS							
6-10-42300-641-1000-207-2320		1,500.00	126.50	1,500.00	2,000.00	500.00	33.33
CONSUMMABLE TEXTS							
6-10-42300-641-1000-208-2321		1,500.00	1,139.89	1,500.00	2,000.00	500.00	33.33
CONSUMMABLE TEXTS							
6-10-42300-641-1000-209-2322		1,500.00	1,460.00	1,500.00	2,000.00	500.00	33.33
CONSUMMABLE TEXTS							
6-10-42300-641-1000-213-2324		1,500.00	352.00	1,500.00	2,000.00	500.00	33.33
CONSUMMABLE TEXTS							
6-10-42300-641-1000-214-2325		1,500.00	929.05	1,500.00	2,000.00	500.00	33.33
CONSUMMABLE TEXTS							
6-10-42300-641-1000-215-2326		3,800.00	2,172.94	3,000.00	3,000.00	0.00	0.00
CONSUMMABLE TEXTS							
6-10-42300-641-1000-351-2317		5,775.00	3,907.36	5,775.00	6,000.00	225.00	3.90
CONSUMMABLE TEXTS							
6-10-42300-641-1000-353-2316		5,900.00	3,634.04	5,900.00	6,000.00	100.00	1.69
CONSUMMABLE TEXTS							
6-10-42300-641-1000-462-2315		29,735.00	12,792.66	30,535.00	30,535.00	0.00	0.00
CONSUMMABLE TEXTS							
42300 CONSUMABLE ACTIVITY BOOKS		55,710.00	27,364.42	55,710.00	59,535.00	3,825.00	6.87
42400 PERIODICALS							
6-10-42400-642-2220-500-2347		825.00	0.00	0.00	0.00	0.00	
PERIODICALS							
42400 PERIODICALS		825.00	0.00	0.00	0.00	0.00	
42500 SCHOOL BASED SOFTWARE							
6-10-42500-611-2220-462-2355		8,000.00	5,248.00	6,000.00	6,000.00	0.00	0.00
SCHOOL BASED SOFTWARE							
6-10-42500-611-2220-500-2367		394,975.00	375,703.45	406,026.00	379,041.00	-26,985.00	-6.65
SCHOOL BASED SOFTWARE							
42500 SCHOOL BASED SOFTWARE		402,975.00	380,951.45	412,026.00	385,041.00	-26,985.00	-6.55
42600 SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-202-2368		650.00	75.44	650.00	650.00	0.00	0.00
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-206-2369		650.00	0.00	650.00	650.00	0.00	0.00
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-207-2370		650.00	0.00	650.00	650.00	0.00	0.00

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Account Description							
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-208-2371		650.00	0.00	650.00	650.00	0.00	0.00
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-209-2372		650.00	448.97	650.00	650.00	0.00	0.00
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-213-2374		650.00	99.00	650.00	650.00	0.00	0.00
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-214-2375		650.00	0.00	650.00	650.00	0.00	0.00
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-215-2376		1,000.00	913.77	1,000.00	1,000.00	0.00	0.00
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-351-2377		1,400.00	421.13	1,400.00	1,300.00	-100.00	-7.14
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-353-2378		1,400.00	839.93	1,400.00	1,300.00	-100.00	-7.14
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-462-2379		6,500.00	1,357.94	6,500.00	6,000.00	-500.00	-7.69
SCHOOL BASED COMPUTER SUPPLIES							
6-10-42600-611-2220-500-2387		15,000.00	11,718.10	15,675.00	16,375.00	700.00	4.47
COMPUTER SUPPLIES							
42600 SCHOOL BASED COMPUTER SUPPLIES		29,850.00	15,874.28	30,525.00	30,525.00	0.00	0.00
42800 HEALTH EDUCATION SUPPLIES							
6-10-42800-611-1114-351-2423		731.00	477.85	731.00	731.00	0.00	0.00
HEALTH ED SUPPLIES							
6-10-42800-611-1114-353-2424		760.00	311.70	760.00	760.00	0.00	0.00
HEALTH ED SUPPLIES							
6-10-42800-611-1114-462-2425		2,021.00	1,938.98	2,021.00	2,021.00	0.00	0.00
HEALTH ED SUPPLIES							
42800 HEALTH EDUCATION SUPPLIES		3,512.00	2,728.53	3,512.00	3,512.00	0.00	0.00
43100 LIBRARY BOOKS							
6-10-43100-642-2220-202-2413		1,665.00	1,314.75	1,890.00	2,085.00	195.00	10.32
LIBRARY BOOKS							
6-10-43100-642-2220-206-2414		1,290.00	1,065.65	1,270.00	1,175.00	-95.00	-7.48
LIBRARY BOOKS							
6-10-43100-642-2220-207-2415		1,195.00	732.60	1,235.00	1,215.00	-20.00	-1.62
LIBRARY BOOKS							
6-10-43100-642-2220-208-2416		1,325.00	959.66	1,405.00	1,780.00	375.00	26.69
LIBRARY BOOKS							
6-10-43100-642-2220-209-2417		2,135.00	1,443.14	2,140.00	2,215.00	75.00	3.50
LIBRARY BOOKS							
6-10-43100-642-2220-213-2419		1,365.00	1,056.16	1,310.00	1,295.00	-15.00	-1.15
LIBRARY BOOKS							
6-10-43100-642-2220-214-2420		1,500.00	1,134.13	1,485.00	1,535.00	50.00	3.37
LIBRARY BOOKS							
6-10-43100-642-2220-215-2421		2,650.00	1,442.52	2,955.00	2,800.00	-155.00	-5.25
LIBRARY BOOKS							
6-10-43100-642-2220-351-2412		4,560.00	3,396.99	4,560.00	4,805.00	245.00	5.37
LIBRARY BOOKS							
6-10-43100-642-2220-353-2411		4,805.00	3,135.47	4,805.00	4,805.00	0.00	0.00
LIBRARY BOOKS							

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Account Description							
6-10-43100-642-2220-462-2410 LIBRARY BOOKS		11,590.00	9,980.58	12,500.00	13,000.00	500.00	4.00
43100 LIBRARY BOOKS		34,080.00	25,661.65	35,555.00	36,710.00	1,155.00	3.25
43200 OTHER LIBRARY EXPENSES							
6-10-43200-642-2220-202-2433 OTHER LIBRARY EXPENSES		337.00	490.88	337.00	417.00	80.00	23.74
6-10-43200-642-2220-206-2434 OTHER LIBRARY EXPENSES		244.00	194.49	244.00	235.00	-9.00	-3.69
6-10-43200-642-2220-207-2435 OTHER LIBRARY EXPENSES		230.00	263.26	230.00	243.00	13.00	5.65
6-10-43200-642-2220-208-2436 OTHER LIBRARY EXPENSES		230.00	205.42	230.00	356.00	126.00	54.78
6-10-43200-642-2220-209-2437 OTHER LIBRARY EXPENSES		423.00	298.00	423.00	443.00	20.00	4.73
6-10-43200-642-2220-213-2439 OTHER LIBRARY EXPENSES		277.00	181.98	277.00	259.00	-18.00	-6.50
6-10-43200-642-2220-214-2440 OTHER LIBRARY EXPENSES		295.00	216.13	295.00	307.00	12.00	4.07
6-10-43200-642-2220-215-2441 OTHER LIBRARY EXPENSES		538.00	419.62	538.00	560.00	22.00	4.09
6-10-43200-642-2220-351-2432 OTHER LIBRARY EXPENSES		740.00	485.64	740.00	696.00	-44.00	-5.95
6-10-43200-642-2220-353-2431 OTHER LIBRARY EXPENSES		749.00	482.24	749.00	696.00	-53.00	-7.08
6-10-43200-642-2220-462-2430 OTHER LIBRARY EXPENSES		2,035.00	1,818.34	2,035.00	1,970.00	-65.00	-3.19
43200 OTHER LIBRARY EXPENSES		6,098.00	5,056.00	6,098.00	6,182.00	84.00	1.38
44100 SUBSCRIPTIONS							
6-10-44100-642-2220-202-2453 SUBSCRIPTIONS		760.00	0.00	760.00	760.00	0.00	0.00
6-10-44100-642-2220-206-2454 SUBSCRIPTIONS		480.00	352.22	480.00	480.00	0.00	0.00
6-10-44100-642-2220-207-2455 SUBSCRIPTIONS		480.00	360.00	480.00	480.00	0.00	0.00
6-10-44100-642-2220-208-2456 SUBSCRIPTIONS		960.00	199.00	960.00	960.00	0.00	0.00
6-10-44100-642-2220-209-2457 SUBSCRIPTIONS		840.00	817.03	840.00	840.00	0.00	0.00
6-10-44100-642-2220-213-2459 SUBSCRIPTIONS		720.00	889.52	720.00	720.00	0.00	0.00
6-10-44100-642-2220-214-2460 SUBSCRIPTIONS		880.00	654.01	880.00	880.00	0.00	0.00
6-10-44100-642-2220-215-2461 SUBSCRIPTIONS		1,280.00	865.67	1,280.00	1,280.00	0.00	0.00
6-10-44100-642-2220-351-2452 SUBSCRIPTIONS		1,020.00	621.98	1,020.00	1,020.00	0.00	0.00
6-10-44100-642-2220-353-2451 SUBSCRIPTIONS		1,020.00	270.00	1,020.00	1,020.00	0.00	0.00
6-10-44100-642-2220-462-2450		2,040.00	0.00	2,040.00	2,040.00	0.00	0.00

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Account Description							
SUBSCRIPTIONS							
6-10-44100-642-2220-500-2462		0.00	400.00	0.00	500.00	500.00	
SUBSCRIPTIONS							
44100 SUBSCRIPTIONS		10,480.00	5,429.43	10,480.00	10,980.00	500.00	4.77
44200 NEW MUSIC EQUIPMENT							
6-10-44200-730-1121-500-0975		11,000.00	7,600.96	11,000.00	11,000.00	0.00	0.00
NEW MUSIC EQUIPMENT							
44200 NEW MUSIC EQUIPMENT		11,000.00	7,600.96	11,000.00	11,000.00	0.00	0.00
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL							
6-10-46200-730-1109-462-2480		24,350.00	23,486.90	24,350.00	24,350.00	0.00	0.00
ATHLETIC EQUIPMENT HIGH SCHOOL							
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL		24,350.00	23,486.90	24,350.00	24,350.00	0.00	0.00
46470 HIGH SCHOOL FIRST AID SUPPLIES							
6-10-46470-611-1109-462-0942		5,775.00	5,704.71	6,000.00	6,000.00	0.00	0.00
FIRST AID - SHS							
46470 HIGH SCHOOL FIRST AID SUPPLIES		5,775.00	5,704.71	6,000.00	6,000.00	0.00	0.00
46472 AWARDS AND PROGRAMS							
6-10-46472-611-1109-351-0944		0.00	0.00	500.00	500.00	0.00	0.00
AWARDS/CERTIFICATES							
6-10-46472-611-1109-353-0945		0.00	0.00	500.00	500.00	0.00	0.00
AWARDS/CERTIFICATES							
6-10-46472-611-1109-462-0943		8,000.00	5,927.59	8,000.00	8,000.00	0.00	0.00
AWARDS/CERTIFICATES							
6-10-46472-611-1109-500-0935		2,500.00	0.00	1,500.00	1,500.00	0.00	0.00
AWARDS/CERTIFICATES							
46472 AWARDS AND PROGRAMS		10,500.00	5,927.59	10,500.00	10,500.00	0.00	0.00
46473 OFFICIATING EXPENSES							
6-10-46473-590-1109-351-0947		4,500.00	3,500.00	4,500.00	4,500.00	0.00	0.00
OFFICIATING							
6-10-46473-590-1109-353-0946		4,500.00	3,500.00	4,500.00	4,500.00	0.00	0.00
OFFICIATING							
6-10-46473-590-1109-462-0974		38,000.00	38,500.00	38,000.00	38,500.00	500.00	1.32
OFFICIATING							
46473 OFFICIATING EXPENSES		47,000.00	45,500.00	47,000.00	47,500.00	500.00	1.06
46500 ATHLETIC SUPPLIES MIDDLE SCHOOL							
6-10-46500-590-1109-351-0949		500.00	709.00	500.00	500.00	0.00	0.00
ATHLETIC SUPPLIES MIDDLE SCHOOL							
6-10-46500-590-1109-353-0948		500.00	590.00	500.00	500.00	0.00	0.00
ATHLETIC SUPPLIES MIDDLE SCHOOL							
46500 ATHLETIC SUPPLIES MIDDLE SCHOOL		1,000.00	1,299.00	1,000.00	1,000.00	0.00	0.00
46600 ATHLETIC SUPPLIES HIGH SCHOOL							
6-10-46600-590-1109-462-0950		35,700.00	32,990.66	35,700.00	35,700.00	0.00	0.00
ATHLETIC SUPPLIES HIGH SCHOOL							
46600 ATHLETIC SUPPLIES HIGH SCHOOL		35,700.00	32,990.66	35,700.00	35,700.00	0.00	0.00
46700 ATHLETIC UNIFORMS							
6-10-46700-600-1109-462-1775		26,265.00	23,177.16	26,500.00	26,500.00	0.00	0.00
ATHLETIC UNIFORMS							

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Account Description							
46700 ATHLETIC UNIFORMS		26,265.00	23,177.16	26,500.00	26,500.00	0.00	0.00
48100 PETTY CASH							
6-10-48100-611-2300-500-0954		1,600.00	1,363.37	1,600.00	1,600.00	0.00	0.00
PETTY CASH							
48100 PETTY CASH		1,600.00	1,363.37	1,600.00	1,600.00	0.00	0.00
49310 BUSINESS EDUCATION SUPPLIES							
6-10-49310-611-1112-351-0959		1,600.00	1,269.29	1,600.00	1,600.00	0.00	0.00
BUSINESS EDUCATION							
6-10-49310-611-1112-353-0958		1,600.00	1,185.92	1,600.00	1,600.00	0.00	0.00
BUSINESS EDUCATION							
6-10-49310-611-1112-462-0957		5,787.00	4,124.13	5,788.00	6,000.00	212.00	3.66
BUSINESS EDUCATION							
49310 BUSINESS EDUCATION SUPPLIES		8,987.00	6,579.34	8,988.00	9,200.00	212.00	2.36
49600 ALTERNATIVE EDUCATION PROGRAM							
6-10-49600-611-1000-462-0960		15,000.00	9,564.83	15,000.00	15,000.00	0.00	0.00
KAREN SMITH ACADEMY							
49600 ALTERNATIVE EDUCATION PROGRAM		15,000.00	9,564.83	15,000.00	15,000.00	0.00	0.00
49700 GUIDANCE SUPPLIES							
6-10-49700-611-2100-202-0961		359.00	0.00	378.00	417.00	39.00	10.32
GUIDANCE SUPPLIES							
6-10-49700-611-2100-206-0962		244.00	0.00	254.00	235.00	-19.00	-7.48
GUIDANCE SUPPLIES							
6-10-49700-611-2100-207-0963		230.00	230.00	247.00	243.00	-4.00	-1.62
GUIDANCE SUPPLIES							
6-10-49700-611-2100-208-0964		263.00	77.44	281.00	356.00	75.00	26.69
GUIDANCE SUPPLIES							
6-10-49700-611-2100-209-0965		423.00	221.59	428.00	443.00	15.00	3.50
GUIDANCE SUPPLIES							
6-10-49700-611-2100-213-0967		277.00	137.52	262.00	259.00	-3.00	-1.15
GUIDANCE SUPPLIES							
6-10-49700-611-2100-214-0968		295.00	239.41	297.00	307.00	10.00	3.37
GUIDANCE SUPPLIES							
6-10-49700-611-2100-215-0969		538.00	317.12	591.00	560.00	-31.00	-5.25
GUIDANCE SUPPLIES							
6-10-49700-611-2100-351-0970		1,463.00	1,133.59	1,463.00	1,391.00	-72.00	-4.92
GUIDANCE SUPPLIES							
6-10-49700-611-2100-353-0971		1,520.00	1,124.63	1,520.00	1,391.00	-129.00	-8.49
GUIDANCE SUPPLIES							
6-10-49700-611-2100-462-0972		4,041.00	3,849.06	4,041.00	4,041.00	0.00	0.00
GUIDANCE SUPPLIES							
49700 GUIDANCE SUPPLIES		9,653.00	7,330.36	9,762.00	9,643.00	-119.00	-1.22
54100 EQUIPMENT ADMINISTRATION							
6-10-54100-730-2300-500-2490		10,500.00	87,503.94	10,500.00	10,500.00	0.00	0.00
EQUIPMENT CONTINGENCY							
54100 EQUIPMENT ADMINISTRATION		10,500.00	87,503.94	10,500.00	10,500.00	0.00	0.00
54200 SCHOOL BASED EQUIPMENT							
6-10-54200-730-1000-202-2513		0.00	22,013.75	0.00	0.00	0.00	
SCHOOL BASED EQUIPMENT							

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Account Description							
6-10-54200-730-1000-208-2516		0.00	24,354.13	0.00	0.00	0.00	
SCHOOL BASED EQUIPMENT							
6-10-54200-730-1000-209-2517		0.00	22,005.91	0.00	0.00	0.00	
SCHOOL BASED EQUIPMENT							
6-10-54200-730-1000-213-2519		0.00	2,195.00	0.00	0.00	0.00	
SCHOOL BASED EQUIPMENT							
6-10-54200-730-1000-215-2521		0.00	4,390.00	0.00	0.00	0.00	
SCHOOL BASED EQUIPMENT							
54200 SCHOOL BASED EQUIPMENT		0.00	74,958.79	0.00	0.00	0.00	
54300 TECHNOLOGY EQUIPMENT CONTING.							
6-10-54300-739-2100-500-2542		18,000.00	677.61	18,000.00	18,000.00	0.00	0.00
TECHNOLOGY EQUIPMENT							
54300 TECHNOLOGY EQUIPMENT CONTING.		18,000.00	677.61	18,000.00	18,000.00	0.00	0.00
54400 TECHNOLOGY EQUIPMENT PURCHASES							
6-10-54400-739-2230-500-2602		0.00	244,805.80	432,750.00	602,224.00	169,474.00	39.16
TECHNOLOGY EQUIPMENT PURCHASES							
54400 TECHNOLOGY EQUIPMENT PURCHASES		0.00	244,805.80	432,750.00	602,224.00	169,474.00	39.16
64000 DUES & MEMBERSHIP FEES							
6-10-64000-890-2300-500-2650		48,000.00	49,297.66	49,500.00	51,851.00	2,351.00	4.75
DUES/FEES							
64000 DUES & MEMBERSHIP FEES		48,000.00	49,297.66	49,500.00	51,851.00	2,351.00	4.75
70217 MAINTENANCE DEPARTMENT CAPITAL PROJECTS							
6-10-70217-730-2600-500-8116		0.00	53,587.50	0.00	0.00	0.00	
BLDG & GR MAJOR PROJ. & EQUIPMENT							
70217 MAINTENANCE DEPARTMENT CAPITAL PROJECTS		0.00	53,587.50	0.00	0.00	0.00	
74400 MAJOR PROJECTS & EQUIPMENT							
6-10-74400-420-2600-500-4977		0.00	120,297.00	90,600.00	0.00	-90,600.00	-100.00
MAJOR PROJECTS & EQUIPMENT							
74400 MAJOR PROJECTS & EQUIPMENT		0.00	120,297.00	90,600.00	0.00	-90,600.00	-100.00
80200 JUMPSTART							
6-10-80200-111-2100-500-3383		22,000.00	12,602.15	22,000.00	22,000.00	0.00	0.00
HEADSTART							
80200 JUMPSTART		22,000.00	12,602.15	22,000.00	22,000.00	0.00	0.00
81418 ADULT EDUCATION							
6-10-81418-611-3900-462-3266		37,500.00	36,885.00	38,000.00	38,000.00	0.00	0.00
ADULT EDUCATION-OTHER							
81418 ADULT EDUCATION		37,500.00	36,885.00	38,000.00	38,000.00	0.00	0.00
82113 ASTE - TEACHER SALARIES							
6-10-82113-111-1130-462-3270		398,986.00	372,724.91	384,753.00	392,099.00	7,346.00	1.91
ASTE-TEACHER							
82113 ASTE - TEACHER SALARIES		398,986.00	372,724.91	384,753.00	392,099.00	7,346.00	1.91
82116 ASTE - CLERICAL SALARIES							
6-10-82116-112-1130-462-3271		43,756.00	43,756.00	45,446.00	47,159.00	1,713.00	3.77
ASTE-SECRETARY							
82116 ASTE - CLERICAL SALARIES		43,756.00	43,756.00	45,446.00	47,159.00	1,713.00	3.77
82117 ASTE - TECHNOLOGY ASSISTANT							

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Account Description							
6-10-82117-112-1130-462-3273		33,979.00	47,659.00	56,916.00	57,019.00	103.00	0.18
ASTE - TECHNOLOGY ASSISTANTS SALARIES							
82117 ASTE - TECHNOLOGY ASSISTANT		33,979.00	47,659.00	56,916.00	57,019.00	103.00	0.18
82118 ASTE - CUSTODIAL SALARIES							
6-10-82118-112-1130-462-3272		114,670.00	114,670.00	118,451.00	123,737.00	5,286.00	4.46
ASTE -CUSTODIAN							
82118 ASTE - CUSTODIAL SALARIES		114,670.00	114,670.00	118,451.00	123,737.00	5,286.00	4.46
82119 ASTE - SECURITY SALARIES							
6-10-82119-112-1130-462-3275		31,392.00	31,392.00	32,098.00	32,980.00	882.00	2.75
ASTE - SECURITY SALARIES							
82119 ASTE - SECURITY SALARIES		31,392.00	31,392.00	32,098.00	32,980.00	882.00	2.75
82203 ASTE - HEALTH INSURANCE							
6-10-82203-200-1130-462-3276		197,764.00	198,906.18	208,537.00	231,142.00	22,605.00	10.84
ASTE -ACCIDENT & HEALTH							
82203 ASTE - HEALTH INSURANCE		197,764.00	198,906.18	208,537.00	231,142.00	22,605.00	10.84
82319 ASTE - WATER & SEWER							
6-10-82319-400-1130-462-3277		2,200.00	2,006.05	2,300.00	2,300.00	0.00	0.00
ASTE - WATER & SEWER							
82319 ASTE - WATER & SEWER		2,200.00	2,006.05	2,300.00	2,300.00	0.00	0.00
82320 ASTE - GAS							
6-10-82320-400-1130-462-3278		26,251.00	21,739.89	28,262.00	28,260.00	-2.00	-0.01
ASTE - GAS							
82320 ASTE - GAS		26,251.00	21,739.89	28,262.00	28,260.00	-2.00	-0.01
82321 ASTE - ELECTRICITY							
6-10-82321-400-1130-462-3279		43,791.00	39,196.11	44,452.00	45,500.00	1,048.00	2.36
ASTE - ELECTRICITY							
82321 ASTE - ELECTRICITY		43,791.00	39,196.11	44,452.00	45,500.00	1,048.00	2.36
82323 ASTE - PROPERTY SERVICES							
6-10-82323-400-1130-462-3281		10,000.00	9,944.96	10,200.00	10,200.00	0.00	0.00
ASTE - SERVICES							
82323 ASTE - PROPERTY SERVICES		10,000.00	9,944.96	10,200.00	10,200.00	0.00	0.00
82324 ASTE - PROPERTY INSURANCE							
6-10-82324-400-1130-462-3282		7,232.00	7,232.00	7,500.00	7,500.00	0.00	0.00
ASTE - INSURANCE							
82324 ASTE - PROPERTY INSURANCE		7,232.00	7,232.00	7,500.00	7,500.00	0.00	0.00
82338 ASTE - TRAVEL							
6-10-82338-580-1130-462-3284		3,615.00	3,286.83	3,700.00	3,700.00	0.00	0.00
ASTE - TRAVEL							
82338 ASTE - TRAVEL		3,615.00	3,286.83	3,700.00	3,700.00	0.00	0.00
82342 ASTE - TELEPHONE							
6-10-82342-400-1130-462-3286		1,400.00	2,056.98	1,400.00	1,400.00	0.00	0.00
ASTE - TELEPHONE							
82342 ASTE - TELEPHONE		1,400.00	2,056.98	1,400.00	1,400.00	0.00	0.00
82394 ASTE - FIELD TRIPS							
6-10-82394-580-1130-462-3287		4,500.00	3,716.55	4,500.00	4,500.00	0.00	0.00
ASTE - FIELD TRIPS							

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Account Description							
82394 ASTE - FIELD TRIPS		4,500.00	3,716.55	4,500.00	4,500.00	0.00	0.00
82401 ASTE - OFFICE SUPPLIES							
6-10-82401-690-1130-462-3288		800.00	800.79	800.00	800.00	0.00	0.00
ASTE - OFFICE SUPPLIES							
82401 ASTE - OFFICE SUPPLIES		800.00	800.79	800.00	800.00	0.00	0.00
82402 ASTE - AUDIO VISUAL SUPPLIES							
6-10-82402-611-1130-462-3289		750.00	752.26	750.00	750.00	0.00	0.00
ASTE - AV SUPPLIES							
82402 ASTE - AUDIO VISUAL SUPPLIES		750.00	752.26	750.00	750.00	0.00	0.00
82403 ASTE - TEACHING SUPPLIES							
6-10-82403-611-1130-462-3290		21,600.00	21,427.51	21,600.00	21,600.00	0.00	0.00
ASTE - TEACHING SUPPLIES							
82403 ASTE - TEACHING SUPPLIES		21,600.00	21,427.51	21,600.00	21,600.00	0.00	0.00
82414 ASTE - CUSTODIAL SUPPLIES							
6-10-82414-400-1130-462-3293		4,000.00	3,853.91	4,175.00	4,175.00	0.00	0.00
ASTE - CUSTODIAL SUPPLIES							
82414 ASTE - CUSTODIAL SUPPLIES		4,000.00	3,853.91	4,175.00	4,175.00	0.00	0.00
82423 ASTE - WORKBOOKS							
6-10-82423-641-1130-462-3297		500.00	441.50	500.00	500.00	0.00	0.00
ASTE - WORKBOOKS							
82423 ASTE - WORKBOOKS		500.00	441.50	500.00	500.00	0.00	0.00
82425 ASTE - COMPUTER SOFTWARE							
6-10-82425-611-1130-462-3298		2,000.00	1,619.40	2,000.00	2,000.00	0.00	0.00
ASTE - COMPUTER SOFTWARE							
82425 ASTE - COMPUTER SOFTWARE		2,000.00	1,619.40	2,000.00	2,000.00	0.00	0.00
82426 ASTE - COMPUTER SUPPLIES							
6-10-82426-611-1130-462-3299		500.00	499.03	500.00	500.00	0.00	0.00
ASTE - COMPUTER SUPPLIES							
82426 ASTE - COMPUTER SUPPLIES		500.00	499.03	500.00	500.00	0.00	0.00
82431 ASTE - LIBRARY BOOKS							
6-10-82431-642-1130-462-3300		300.00	162.37	300.00	300.00	0.00	0.00
ASTE - LIBRARY							
82431 ASTE - LIBRARY BOOKS		300.00	162.37	300.00	300.00	0.00	0.00
82440 ASTE - PERIODICALS							
6-10-82440-642-1130-462-3301		200.00	190.87	200.00	200.00	0.00	0.00
ASTE - PERIODICALS							
82440 ASTE - PERIODICALS		200.00	190.87	200.00	200.00	0.00	0.00
82445 ASTE EQUIPMENT							
6-10-82445-730-1130-462-3302		5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
ASTE - EQUIPMENT							
82445 ASTE EQUIPMENT		5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
10 REGULAR EDUCATION		79,624,464.00	79,144,851.92	82,799,058.00	86,693,824.00	3,894,766.00	4.70

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Account Description							
15 SPECIAL EDUCATION							
20110 MUNICIPAL RETIREMENT ADMIN. FEE							
6-15-20110-200-1000-500-0369		1,510,455.00	1,250,815.52	1,458,540.00	1,431,522.00	-27,018.00	-1.85
CT MUNICIPAL RETIREMENT							
20110 MUNICIPAL RETIREMENT ADMIN. FEE		1,510,455.00	1,250,815.52	1,458,540.00	1,431,522.00	-27,018.00	-1.85
20210 SOCIAL SECURITY FEES							
6-15-20210-200-1000-500-0397		428,932.00	440,653.81	471,740.00	493,123.00	21,383.00	4.53
FICA							
20210 SOCIAL SECURITY FEES		428,932.00	440,653.81	471,740.00	493,123.00	21,383.00	4.53
20230 MEDICARE FEES							
6-15-20230-200-1000-500-0442		238,963.00	258,879.01	259,364.00	269,540.00	10,176.00	3.92
MEDICARE							
20230 MEDICARE FEES		238,963.00	258,879.01	259,364.00	269,540.00	10,176.00	3.92
83110 CLERICAL SALARIES							
6-15-83110-112-2300-202-3313		13,234.00	13,439.44	13,601.00	13,976.00	375.00	2.76
SPEC ED-CLERK							
6-15-83110-112-2300-208-3309		9,913.00	7,307.64	9,988.00	10,263.00	275.00	2.75
SPEC ED-CLERK							
6-15-83110-112-2300-462-3314		45,381.00	47,742.15	46,629.00	48,145.00	1,516.00	3.25
SPEC ED-CLERK							
6-15-83110-112-2300-500-3315		204,926.00	209,772.74	212,865.00	227,955.00	15,090.00	7.09
SPEC ED-CLERK							
83110 CLERICAL SALARIES		273,454.00	278,261.97	283,083.00	300,339.00	17,256.00	6.10
83111 PRINCIPAL SALARY							
6-15-83111-111-2400-202-3316		61,811.00	61,811.07	63,665.00	65,257.00	1,592.00	2.50
SPEC ED-PRINCIPAL							
83111 PRINCIPAL SALARY		61,811.00	61,811.07	63,665.00	65,257.00	1,592.00	2.50
83112 ADMINISTRATIVE SALARIES							
6-15-83112-111-2300-500-3317		621,320.00	613,911.00	639,534.00	651,375.00	11,841.00	1.85
SPEC ED-ADMIN SAL							
83112 ADMINISTRATIVE SALARIES		621,320.00	613,911.00	639,534.00	651,375.00	11,841.00	1.85
83113 TEACHER SALARIES							
6-15-83113-111-1000-202-3715		499,186.00	513,540.17	523,194.00	526,303.00	3,109.00	0.59
SPEC ED-TEACHER							
6-15-83113-111-1000-206-3716		93,580.00	60,581.00	69,200.00	149,930.00	80,730.00	116.66
SPEC ED-TEACHER							
6-15-83113-111-1000-207-3717		62,600.00	76,389.93	75,447.00	79,095.00	3,648.00	4.84
SPEC ED-TEACHER							
6-15-83113-111-1000-208-3718		324,168.00	260,065.00	257,734.00	264,215.00	6,481.00	2.51
SPEC ED-TEACHER							
6-15-83113-111-1000-209-3719		193,234.00	260,700.00	279,634.00	346,160.00	66,526.00	23.79
SPEC ED-TEACHER							
6-15-83113-111-1000-210-3720		51,489.00	50,742.87	51,753.00	54,308.00	2,555.00	4.94
SPEC ED-TEACHER							
6-15-83113-111-1000-213-3721		227,467.00	289,262.79	277,700.00	304,311.00	26,611.00	9.58
SPEC ED-TEACHER							
6-15-83113-111-1000-214-3722		268,486.00	268,766.52	276,296.00	290,082.00	13,786.00	4.99
SPEC ED-TEACHER							

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Account Description							
6-15-83113-111-1000-215-3723		332,231.00	381,660.54	368,555.00	417,542.00	48,987.00	13.29
SPEC ED-TEACHER							
6-15-83113-111-1000-351-3724		634,533.00	689,516.08	723,151.00	770,815.00	47,664.00	6.59
SPEC ED-TEACHER							
6-15-83113-111-1000-353-3725		797,151.00	798,215.22	823,760.00	907,873.00	84,113.00	10.21
SPEC ED-TEACHER							
6-15-83113-111-1000-462-3726		1,439,309.00	1,815,782.83	1,659,928.00	1,601,911.00	-58,017.00	-3.50
SPEC ED-TEACHER							
6-15-83113-111-1000-500-3318		100,986.00	94,833.59	101,996.00	105,056.00	3,060.00	3.00
SPEC ED-TEACHER							
83113 TEACHER SALARIES		5,024,420.00	5,560,056.54	5,488,348.00	5,817,601.00	329,253.00	6.00
83114 OT & PT SALARIES							
6-15-83114-111-1228-500-3319		688,995.00	663,877.52	818,748.00	845,011.00	26,263.00	3.21
SPEC ED-OT & PT SALARIES							
83114 OT & PT SALARIES		688,995.00	663,877.52	818,748.00	845,011.00	26,263.00	3.21
83115 SPEECH PATHOLOGISTS SALARIES							
6-15-83115-111-2150-500-3320		786,453.00	773,873.47	827,013.00	883,070.00	56,057.00	6.78
SPEC ED-SPEECH							
83115 SPEECH PATHOLOGISTS SALARIES		786,453.00	773,873.47	827,013.00	883,070.00	56,057.00	6.78
83116 PSYCHOLOGISTS SALARIES							
6-15-83116-111-2140-500-3321		858,751.00	928,395.97	1,063,714.00	1,155,181.00	91,467.00	8.60
SPEC ED-PSYCHOLOGIST							
83116 PSYCHOLOGISTS SALARIES		858,751.00	928,395.97	1,063,714.00	1,155,181.00	91,467.00	8.60
83117 SOCIAL WORKERS SALARIES							
6-15-83117-111-2113-500-3322		749,067.00	750,194.06	847,792.00	866,143.00	18,351.00	2.16
SPEC ED-SOCIAL WORKER							
83117 SOCIAL WORKERS SALARIES		749,067.00	750,194.06	847,792.00	866,143.00	18,351.00	2.16
83118 GUIDANCE SALARIES							
6-15-83118-111-2100-208-3730		11,865.00	0.00	0.00	0.00	0.00	
SPEC ED-GUIDANCE							
6-15-83118-111-2100-210-3732		15,223.00	15,626.50	15,375.00	16,080.00	705.00	4.59
SPEC ED-GUIDANCE							
6-15-83118-111-2100-351-3736		40,438.00	40,335.71	41,248.00	42,802.00	1,554.00	3.77
SPEC ED-GUIDANCE							
6-15-83118-111-2100-353-3737		43,217.00	37,787.13	38,674.00	40,540.00	1,866.00	4.82
SPEC ED-GUIDANCE							
6-15-83118-111-2100-462-3738		110,675.00	111,717.29	115,223.00	120,154.00	4,931.00	4.28
SPEC ED-GUIDANCE							
83118 GUIDANCE SALARIES		221,418.00	205,466.63	210,520.00	219,576.00	9,056.00	4.30
83120 PRESCHOOL TEACHER SALARIES							
6-15-83120-111-1200-500-4007		399,788.00	366,157.59	470,621.00	481,096.00	10,475.00	2.23
PRESCHOOL SALARIES							
83120 PRESCHOOL TEACHER SALARIES		399,788.00	366,157.59	470,621.00	481,096.00	10,475.00	2.23
83121 PARAPROFESSIONAL SALARIES							
6-15-83121-112-1000-202-3739		955,238.00	754,223.76	802,492.00	692,281.00	-110,211.00	-13.73
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-206-3740		189,096.00	200,887.86	219,745.00	214,774.00	-4,971.00	-2.26

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Account		23-24 Budget	23-24 Expended	24-25 Adj Bud	25-26 Adopted	Increase/Decr	% Change
Account Description							
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-207-3741		203,767.00	186,610.80	174,848.00	227,441.00	52,593.00	30.08
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-208-3742		436,399.00	477,505.70	511,342.00	478,172.00	-33,170.00	-6.49
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-209-3743		268,182.00	253,891.93	270,566.00	351,537.00	80,971.00	29.93
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-210-3744		25,058.00	0.00	25,752.00	26,525.00	773.00	3.00
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-213-3745		201,415.00	151,719.30	215,232.00	164,912.00	-50,320.00	-23.38
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-214-3746		347,827.00	358,721.16	339,878.00	324,626.00	-15,252.00	-4.49
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-215-3747		604,874.00	588,878.75	602,728.00	902,450.00	299,722.00	49.73
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-351-3748		790,260.00	735,038.29	742,238.00	769,637.00	27,399.00	3.69
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-353-3749		863,609.00	843,900.60	892,334.00	1,004,997.00	112,663.00	12.63
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-462-3750		1,030,615.00	967,148.51	1,032,061.00	1,067,469.00	35,408.00	3.43
SPEC ED-PARAPROFESSIONAL							
6-15-83121-112-1000-500-3324		95,000.00	100,854.07	37,000.00	103,000.00	66,000.00	178.38
SPEC ED-PARAPROFESSIONAL							
83121 PARAPROFESSIONAL SALARIES		6,011,340.00	5,619,380.73	5,866,216.00	6,327,821.00	461,605.00	7.87
83122 SUBSTITUTES SALARIES							
6-15-83122-111-1000-500-3325		165,000.00	165,000.00	172,425.00	174,000.00	1,575.00	0.91
SPEC ED-SUBSTITUTES							
83122 SUBSTITUTES SALARIES		165,000.00	165,000.00	172,425.00	174,000.00	1,575.00	0.91
83123 HOMEBOUND INSTRUCTOR SALARIES							
6-15-83123-111-2100-500-3326		95,000.00	126,491.06	99,650.00	115,000.00	15,350.00	15.40
SPEC ED-HOMEBOUND							
83123 HOMEBOUND INSTRUCTOR SALARIES		95,000.00	126,491.06	99,650.00	115,000.00	15,350.00	15.40
83124 PARAPROFESSIONAL SUBSTITUTES							
6-15-83124-112-2100-500-0293		29,000.00	37,430.16	29,000.00	29,000.00	0.00	0.00
SPED PARA SUBSTITUTES							
83124 PARAPROFESSIONAL SUBSTITUTES		29,000.00	37,430.16	29,000.00	29,000.00	0.00	0.00
83125 EXTENDED SCHOOL YEAR SALARIES							
6-15-83125-112-1000-500-5016		250,000.00	227,710.38	230,000.00	245,000.00	15,000.00	6.52
EXTENDED SCHOOL YEAR SALARIES							
83125 EXTENDED SCHOOL YEAR SALARIES		250,000.00	227,710.38	230,000.00	245,000.00	15,000.00	6.52
83126 FAMILY RESOURCE SALARIES							
6-15-83126-111-2210-500-7025		17,000.00	0.00	17,000.00	17,000.00	0.00	0.00
FAMILY RESOURCE CENTER SALARIES							
83126 FAMILY RESOURCE SALARIES		17,000.00	0.00	17,000.00	17,000.00	0.00	0.00
83127 NEXXUS SALARIES							
6-15-83127-111-2210-500-3328		0.00	272,210.27	0.00	0.00	0.00	
NEXXUS SALARIES							

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Account Description							
83127 NEXXUS SALARIES		0.00	272,210.27	0.00	0.00	0.00	
83129 BCBA & ABA THERAPISTS SALARIES							
6-15-83129-111-1200-500-4002 BCBA SALARIES		275,323.00	254,094.74	380,885.00	399,014.00	18,129.00	4.76
6-15-83129-111-1200-500-4022 ABA THERAPISTS SALARIES		873,983.00	960,999.08	1,189,747.00	1,367,625.00	177,878.00	14.95
83129 BCBA & ABA THERAPISTS SALARIES		1,149,306.00	1,215,093.82	1,570,632.00	1,766,639.00	196,007.00	12.48
83203 HEALTH INSURANCE							
6-15-83203-200-1000-500-3331 SPEC ED-ACCIDENT & HEALTH		4,379,160.00	4,393,734.28	4,636,180.00	5,138,730.00	502,550.00	10.84
83203 HEALTH INSURANCE		4,379,160.00	4,393,734.28	4,636,180.00	5,138,730.00	502,550.00	10.84
83205 WORKERS' COMPENSATION							
6-15-83205-200-1000-500-3332 SPEC ED-WORKER'S COMP		142,071.00	142,070.31	148,464.00	150,000.00	1,536.00	1.03
83205 WORKERS' COMPENSATION		142,071.00	142,070.31	148,464.00	150,000.00	1,536.00	1.03
83206 LIFE & DISABILITY INSURANCE							
6-15-83206-200-1000-500-3394 SPECIAL ED-LIFE INSURANCE		35,000.00	36,450.66	47,390.00	48,000.00	610.00	1.29
83206 LIFE & DISABILITY INSURANCE		35,000.00	36,450.66	47,390.00	48,000.00	610.00	1.29
83313 OCCUPATIONAL / PHYSICAL THERAPY							
6-15-83313-300-2100-500-3334 SPEC ED-OT AND PT		2,000.00	2,767.68	2,000.00	2,000.00	0.00	0.00
83313 OCCUPATIONAL / PHYSICAL THERAPY		2,000.00	2,767.68	2,000.00	2,000.00	0.00	0.00
83314 EVALUATION & DIAGNOSTIC							
6-15-83314-300-2100-500-3335 SPEC ED-DIAGNOSTICS		65,000.00	95,100.63	75,000.00	95,000.00	20,000.00	26.67
83314 EVALUATION & DIAGNOSTIC		65,000.00	95,100.63	75,000.00	95,000.00	20,000.00	26.67
83315 VOCATIONAL SERVICES							
6-15-83315-300-2100-500-3336 SPEC ED-VOCATIONAL		5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
83315 VOCATIONAL SERVICES		5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
83316 SPEC ED FIELD TRIPS							
6-15-83316-510-2100-462-3360 SP ED FIELD TRIPS		0.00	853.65	0.00	5,000.00	5,000.00	
83316 SPEC ED FIELD TRIPS		0.00	853.65	0.00	5,000.00	5,000.00	
83318 LEGAL SERVICES							
6-15-83318-300-2300-500-3337 SPEC ED-LEGAL		88,000.00	239,282.17	125,000.00	175,000.00	50,000.00	40.00
83318 LEGAL SERVICES		88,000.00	239,282.17	125,000.00	175,000.00	50,000.00	40.00
83319 PURCHASED SERVICES							
6-15-83319-300-2100-500-0294 SPED PURCHASED SERVICE		322,583.00	992,619.97	370,000.00	375,800.00	5,800.00	1.57
6-15-83319-900-9000-999-9001 UNALLOCATED RECEIPTS		-90,000.00	-135,033.75	-80,000.00	-80,000.00	0.00	0.00
83319 PURCHASED SERVICES		232,583.00	857,586.22	290,000.00	295,800.00	5,800.00	2.00
83320 DIAGNOSTIC CENTER							

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Account Description							
6-15-83320-300-2100-500-4978 DIAGNOSTIC CENTER		195,000.00	279,514.69	200,000.00	200,000.00	0.00	0.00
83320 DIAGNOSTIC CENTER		195,000.00	279,514.69	200,000.00	200,000.00	0.00	0.00
83332 IN-TOWN TRANSPORTATION							
6-15-83332-510-2700-500-3339 SPEC ED-IN TOWN BUS		871,525.00	1,120,473.94	909,730.00	1,138,195.00	228,465.00	25.11
83332 IN-TOWN TRANSPORTATION		871,525.00	1,120,473.94	909,730.00	1,138,195.00	228,465.00	25.11
83335 OUT OF TOWN TRANSPORTATION							
6-15-83335-510-2700-500-3341 SPEC ED-OUT TOWN BUS		2,242,508.00	1,777,099.70	2,293,799.00	2,566,989.00	273,190.00	11.91
83335 OUT OF TOWN TRANSPORTATION		2,242,508.00	1,777,099.70	2,293,799.00	2,566,989.00	273,190.00	11.91
83336 TRAVEL FOR INSTRUCTION							
6-15-83336-510-2700-500-3342 SPEC ED-VEHICLE EXPENSE		24,631.00	23,746.36	12,000.00	25,000.00	13,000.00	108.33
83336 TRAVEL FOR INSTRUCTION		24,631.00	23,746.36	12,000.00	25,000.00	13,000.00	108.33
83337 PROFESSIONAL DEVELOPMENT							
6-15-83337-300-2210-500-3398 PROFESSIONAL DEVELOPMENT		18,500.00	24,220.40	88,488.00	26,500.00	-61,988.00	-70.05
83337 PROFESSIONAL DEVELOPMENT		18,500.00	24,220.40	88,488.00	26,500.00	-61,988.00	-70.05
83338 PROFESSIONAL MEETINGS							
6-15-83338-300-2210-500-3344 SPEC ED-PROFESSIONAL MEET		1,200.00	6,878.53	1,200.00	1,200.00	0.00	0.00
83338 PROFESSIONAL MEETINGS		1,200.00	6,878.53	1,200.00	1,200.00	0.00	0.00
83339 ADMINISTRATIVE TRAVEL							
6-15-83339-300-2500-500-3345 SPEC ED-ADMIN TRAVEL		8,100.00	8,100.00	8,100.00	8,100.00	0.00	0.00
83339 ADMINISTRATIVE TRAVEL		8,100.00	8,100.00	8,100.00	8,100.00	0.00	0.00
83340 TRAVEL FOR INSTRUCTION							
6-15-83340-580-1000-500-3346 SPEC ED-TEACHER TRAVEL		3,500.00	1,018.01	3,500.00	3,500.00	0.00	0.00
83340 TRAVEL FOR INSTRUCTION		3,500.00	1,018.01	3,500.00	3,500.00	0.00	0.00
83350 AUDIOLOGICAL SERVICES							
6-15-83350-300-1200-500-7051 AUDIOLOGICAL SERVICES		55,160.00	41,860.58	50,000.00	45,000.00	-5,000.00	-10.00
83350 AUDIOLOGICAL SERVICES		55,160.00	41,860.58	50,000.00	45,000.00	-5,000.00	-10.00
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM							
6-15-83369-563-1200-500-7001 APPLIED BEHAV. ANALYSIS PR		12,000.00	8,616.28	12,000.00	11,500.00	-500.00	-4.17
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM		12,000.00	8,616.28	12,000.00	11,500.00	-500.00	-4.17
83370 OUT OF TOWN TUITION							
6-15-83370-563-1200-500-3347 TUITION- LEA PLACEMENTS		2,616,726.00	3,212,153.05	3,092,058.00	2,890,291.00	-201,767.00	-6.53
83370 OUT OF TOWN TUITION		2,616,726.00	3,212,153.05	3,092,058.00	2,890,291.00	-201,767.00	-6.53
83372 SPEC ED-RENTAL OF FACILITIES							
6-15-83372-563-1200-500-3348 SPEC ED-RENTAL OF FACILITIES		96,650.00	83,355.21	99,200.00	40,500.00	-58,700.00	-59.17

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Account Description							
83372 SPEC ED-RENTAL OF FACILITIES		96,650.00	83,355.21	99,200.00	40,500.00	-58,700.00	-59.17
83400 CLERICAL SUPPLIES							
6-15-83400-611-2300-500-3352		2,000.00	19.48	2,000.00	2,000.00	0.00	0.00
SPEC ED-BOE SUPPLIES							
83400 CLERICAL SUPPLIES		2,000.00	19.48	2,000.00	2,000.00	0.00	0.00
83401 OFFICE SUPPLIES							
6-15-83401-611-2400-500-3353		2,000.00	222.59	2,000.00	2,000.00	0.00	0.00
SPEC ED-OFFICE SUPPLIES							
83401 OFFICE SUPPLIES		2,000.00	222.59	2,000.00	2,000.00	0.00	0.00
83403 GENERAL TEACHING SUPPLIES							
6-15-83403-611-1000-202-3355		1,250.00	0.00	1,000.00	750.00	-250.00	-25.00
SPEC ED-TEACHING SUPPLIES							
6-15-83403-611-1000-208-3375		0.00	0.00	0.00	750.00	750.00	
SPEC ED-TEACHING SUPPLIES							
6-15-83403-611-1000-214-3423		500.00	269.50	500.00	0.00	-500.00	-100.00
SPEC ED-TEACHING SUPPLIES							
6-15-83403-611-1000-215-3428		0.00	0.00	0.00	500.00	500.00	
SPEC ED-TEACHING SUPPLIES							
6-15-83403-611-1000-351-3429		1,340.00	477.62	1,340.00	1,340.00	0.00	0.00
SPEC ED-TEACHING SUPPLIES							
6-15-83403-611-1000-353-3430		1,340.00	646.06	1,340.00	1,340.00	0.00	0.00
SPEC ED-TEACHING SUPPLIES							
6-15-83403-611-1000-462-3431		2,000.00	4,009.50	2,000.00	4,500.00	2,500.00	125.00
SPEC ED-TEACHING SUPPLIES							
83403 GENERAL TEACHING SUPPLIES		6,430.00	5,402.68	6,180.00	9,180.00	3,000.00	48.54
83404 ART SUPPLIES							
6-15-83404-611-1110-462-3518		0.00	0.00	2,500.00	0.00	-2,500.00	-100.00
SPEC ED-ART SUPPLIES							
83404 ART SUPPLIES		0.00	0.00	2,500.00	0.00	-2,500.00	-100.00
83411 TESTING SUPPLIES							
6-15-83411-611-2210-500-3359		47,500.00	47,840.60	47,500.00	55,200.00	7,700.00	16.21
SPEC ED-TESTING SUPPLIES							
83411 TESTING SUPPLIES		47,500.00	47,840.60	47,500.00	55,200.00	7,700.00	16.21
83412 ACHIEVE SUPPLIES							
6-15-83412-611-1124-462-3472		3,000.00	3,019.32	3,100.00	3,600.00	500.00	16.13
SPED- CLC TEACHING SUPPLIES (Achieve)							
83412 ACHIEVE SUPPLIES		3,000.00	3,019.32	3,100.00	3,600.00	500.00	16.13
83421 TEXTBOOK REPLACEMENT							
6-15-83421-641-1200-462-3483		5,472.00	0.00	5,472.00	0.00	-5,472.00	-100.00
SPEC ED-TEXTBOOKS							
83421 TEXTBOOK REPLACEMENT		5,472.00	0.00	5,472.00	0.00	-5,472.00	-100.00
83425 COMPUTER SOFTWARE							
6-15-83425-611-2220-500-3367		33,000.00	51,044.34	35,000.00	36,645.00	1,645.00	4.70
SPEC ED-COMPUTER SOFTWARE							
83425 COMPUTER SOFTWARE		33,000.00	51,044.34	35,000.00	36,645.00	1,645.00	4.70
83431 CLP SUPPLIES							
6-15-83431-642-2220-462-3509		1,500.00	1,437.27	1,565.00	2,500.00	935.00	59.74

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Account Description							
SPED- TLC TEACHING SUPPLIES (CLP)							
83431 CLP SUPPLIES		1,500.00	1,437.27	1,565.00	2,500.00	935.00	59.74
83494 SYSTEMWIDE SPEECH SUPPLIES							
6-15-83494-611-2100-500-0158		4,000.00	3,093.37	7,500.00	6,000.00	-1,500.00	-20.00
SYSTEMWIDE SPEECH SUPPLIES							
83494 SYSTEMWIDE SPEECH SUPPLIES		4,000.00	3,093.37	7,500.00	6,000.00	-1,500.00	-20.00
83495 INSTRUCTIONAL SUPPLIES							
6-15-83495-611-1200-500-3692		18,000.00	18,543.84	18,000.00	18,000.00	0.00	0.00
SPEC ED-INSTRUCT SUPPLIES							
83495 INSTRUCTIONAL SUPPLIES		18,000.00	18,543.84	18,000.00	18,000.00	0.00	0.00
83496 SPECIALIZED MATERIALS							
6-15-83496-611-1200-500-3693		18,000.00	5,613.00	18,000.00	12,000.00	-6,000.00	-33.33
SPEC ED A.T. SPECIALIZED MATERIALS							
83496 SPECIALIZED MATERIALS		18,000.00	5,613.00	18,000.00	12,000.00	-6,000.00	-33.33
83497 VOCATIONAL SUPPLIES							
6-15-83497-611-1200-500-3694		3,500.00	8,390.81	6,500.00	9,000.00	2,500.00	38.46
SPEC ED-VOCATION SUPPLIES							
83497 VOCATIONAL SUPPLIES		3,500.00	8,390.81	6,500.00	9,000.00	2,500.00	38.46
83498 PRESCHOOL SPEECH SUPPLIES							
6-15-83498-611-2100-500-3695		1,000.00	776.30	1,400.00	1,400.00	0.00	0.00
SPEC ED-SPEECH SUPPLIES							
83498 PRESCHOOL SPEECH SUPPLIES		1,000.00	776.30	1,400.00	1,400.00	0.00	0.00
83499 PRESCHOOL PROGRAM SUPPLIES							
6-15-83499-611-1200-500-3696		8,000.00	8,052.31	8,000.00	11,000.00	3,000.00	37.50
SPEC ED-PRESCHOOL SUPPLIE							
83499 PRESCHOOL PROGRAM SUPPLIES		8,000.00	8,052.31	8,000.00	11,000.00	3,000.00	37.50
83542 EQUIPMENT FOR INSTRUCTION							
6-15-83542-730-1200-215-3623		0.00	6,001.06	0.00	0.00	0.00	
SPEC ED-INSTRUC EQUIPMNT							
6-15-83542-730-1200-500-3698		8,000.00	8,118.27	10,000.00	10,500.00	500.00	5.00
SPEC ED-INSTRUC EQUIPMNT							
83542 EQUIPMENT FOR INSTRUCTION		8,000.00	14,119.33	10,000.00	10,500.00	500.00	5.00
15 SPECIAL EDUCATION		30,836,189.00	32,338,128.17	33,161,431.00	35,203,624.00	2,042,193.00	6.16
6 FY 2025/2026 ADOPTED BUDGET		110,460,653.00	111,482,980.09	115,960,489.00	121,897,448.00	5,936,959.00	5.12
<i>Appropriated Revenues and Tuitions</i>		<i>444,742.00</i>	<i>-828,682.23</i>	<i>187,583.00</i>	<i>0.00</i>	<i>N/A</i>	<i>N/A</i>
<i>Adjusted Budgets and Expenditures</i>		<i>110,905,395.00</i>	<i>110,654,297.86</i>	<i>116,148,072.00</i>	<i>121,897,448.00</i>	<i>N/A</i>	<i>N/A</i>