

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2024 - 2025
Board of Education
Adopted Budget
(May 23, 2024)

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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Reallocation Information

SPS OPERATING BUDGET REALLOCATION PLAN 2024-2025

**Approval
Date**

02/08/24	BOE Operational Budget Request	117,354,089	6.24%
	Additional Use of Reserves Approved by the BOF	(118,400)	
	Budget Reductions per BOF	(420,000)	
		(538,400)	
03/27/24	BOF Approved Operational Budget	116,815,689	5.75%
	Additional use of Self Insurance Reserve	(355,200)	
	Budget Reduction	(500,000)	
		(855,200)	
05/13/24	TC Approved Operational Budget	115,960,489	4.98%
	Net Reductions Needed	(1,393,600)	

**Account
Numbers**

Health Insurance

20310	Health Insurance - Regular Education	(338,624)	
82203	Health Insurance - Special Budgets ASTE	(6,630)	
83203	Health Insurance - Special Education	(128,346)	
	Subtotal	(473,600)	Net Budget Reduction for Health Insurance

11300	Teacher Salaries	(99,660)	Title I Funding increase
14200	New Personnel Salaries & Benefits	(75,150)	Remove STELLAR (TLC) Teacher
14200	New Personnel Salaries & Benefits	(19,554)	Remove 0.3 Business Teacher
14200	New Personnel Salaries & Benefits	126,138	Add BCBA currently ARP ESSER funded
14200	New Personnel Health Benefits	(352,000)	Remove due to self insurance budget locked in

Purchased Services

32323	District Computer Maintenance	(12,537)	Savings on CT Educational Network & MDM
32325	District Wide Software	(6,317)	Fund Hayes with ARP ESSER/ add Planet Bids
32415	Student Insurance	(10,261)	Actual based on locked in renewal
32510	Rental Of Equipment	(39,500)	Remove funds for Phone Lease and Vehicle Lease
33100	Transportation	(122,186)	Remove one route, reduce McKinney Vento
33800	Magnet School Tuitions	(188,000)	Savings from State reduction of 58% Tuition

School Equipment

54200	School Equipment - See Detail on next page	(24,886)	Fund with current year or move to nonlapsing
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Special Projects

70126	Math Olympiad	(9,000)	Fund with Choice grant funds
70126	Technology Lab Replacements	(40,000)	Fund with current year or move to nonlapsing

Special Education

83370	Out of Town Tuition	137,397	Increase due to excess cost grant reduced from 70% to 67%
83370	Out of Town Tuition	201,388	Increase in student placements from December 2023 Budget
83542	Special Education Equipment - See Detail on next page	(37,055)	Fund with current year or move to nonlapsing
83129	BCBA Salaries	(15,000)	Summer Mental Health Grant - BCBA ESY days
83125	Extended School Year	(35,000)	Summer Mental Health Grant

Major Projects and Equipment

74400	Various Technology Infrastructure	(35,000)	Reduction to line
74400	Classroom Furniture - See Detail on next page	(24,136)	Fund with current year or move to nonlapsing
74400	Replace Smart Boards with Interactive Monitors	(20,400)	PegPetia Grant Awarded May 2024
74400	Flooring Replacement - Strong School	(10,031)	Fund with current year or move to nonlapsing
74400	Staff devices and Chromebooks	(170,000)	Convert Apple Lease to general technology funds
74400	Contracted Painting	(12,500)	Fund with current year or move to nonlapsing
74400	Walkways/Sidewalk Repairs	(17,500)	Fund with current year or move to nonlapsing
74400	Repair Catch Basins	(9,250)	Fund with current year or move to nonlapsing

Subtotal	(920,000)	Budget Reductions
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Net Budget Reduction for 2024-2025

(1,393,600)

Southington Public Schools
Listing of Reallocated Equipment
To be Purchased with FY 24 or Nonlapsing

	Total
DES - Deep Cleaning Carpet Extractor - 1	3,627
FES - Commercial Wet/Dry Tank Vacuum	1,356
FES - Low Speed Floor Machine	1,430
FES -Commercial Carpet Cleaner	600
FES -Platform Dolly	527
SHS - Heart Rate Monitors - PE Health QTY 30	4,650
SHS - Adult Mannequins - PE Health QTY 4	1,980
SHS - Analytical Balances - Science QTY 1	1,425
SHS - Goggle Cabinets -Science QTY 5	2,990
SHS - Stockroom Carts - Science QTY 4	1,580
SHS - Disc Golf Target Set - PE Health QTY 2	560
SHS - Ice Maker & Freezer - Nurse QTY 1	617
SHS - Piano Dolly - Music QTY 1	899
SHS - Rollaway Drying Rack - Art QTY 2	1,160
SHS - Podium - Science QTY 15	1,485
Total Regular Education School Equipment	24,886
New Pre K Classroom at HES	19,500
JFK Ease Program - Dividers (2)	1,174
JFK Ease Program - 360 Folding Room Partition (1)	1,511
JFK Ease Program - Furniture for expansion of program	3,000
SEES - Standing Desks for 504 student accomodations (4)	1,542
TES - Standing Desks for 504 Student Accomodations (12)	4,626
SHS - CLC (Achieve) Wheelchair accessible desks (14)	3,066
SHS - CLC (Achieve) Wheelchair lift accessible desks (2)	400
SHS - CLC (Achieve) Mobile Cubby Unit for Storage Trays (2)	2,236
Total Special Education Equipment	37,055
DES Desk Chairs for Teachers (8)	1,104
FES - Activity Tables (24x48) QTY 12	2,400
FES - Activity Tables (48x72) QTY 2	860
SES - Library Tables QTY 2	1,634
SHS - Student Chairs QTY 39	2,466
SHS - Lab Tables QTY 24	15,672
Classroom Furniture Replacement from MP&E	24,136

**Major Projects and Equipment
Adopted FY 2024-2025**

Adopted
2024-25

Re-Key All Interior Locks at High School	20,000	K4977
Various Technology Infrastructure Renovations	190,099	K1470
Staff devices and student chromebook replacements	14,750	K2602
Replace Smart Boards w/ Interactive Monitors	70,600	K4977
<i>Total Approved MP&E before Transfers</i>	<u>295,449</u>	
Transfer Infrastructure Renovations to A/C 32323	(190,099)	K1470
Transfer Staff Devices and Student Chromebooks to A/C 54400	(14,750)	K2602
Final MP&E Budget	<u>90,600</u>	K4977 - Total

SOUTHINGTON PUBLIC SCHOOLS
APPROVED NEW PERSONNEL
2024-2025

FTE	Position	Budgeted Salary
1.00	TESOL Teacher (B)	100,500
1.00	Teacher - High School	64,250
0.60	Teacher - High School -Tech Ed	38,550
5.00	Elementary Teachers (for Class Size)	321,250
0.00	Stipend - Boys Assistant Swimming Coach	4,145
1.00	Pre K Teacher	74,150
0.50	Pre K Occupational Therapist	45,272
0.50	Pre K Physical Therapist	45,272
0.50	Pre K Speech Language Pathologist	37,000
0.88	Pre K Paraprofessional (27.5 hrs/week)	22,040
0.88	Pre K Paraprofessional (27.5 hrs/week)	22,040
2.00	ABAs - SLC (SPACE) use ARP ESSER hires	50,090
1.00	Social Worker	74,000
1.00	Mental Health Hire with ARP ESSER -Teacher - Spec Ed	69,200
1.00	Mental Health Hire with ARP ESSER - Social Worker	63,500
1.00	Mental Health Hire with ARP ESSER - Behaviorist	25,464
1.00	Reallocated Mental Health Hire with ARP ESSER - BCBA	126,138
	Adjust to budget	(1,279)
18.86	Total New Personnel in FY25 Budget	1,181,581

Detailed Budget Account Information

For 07/01/24 - 06/30/25

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

PY Periods 00 - 13

<u>Account No/Description</u>	<u>22-23 Budget</u>	<u>22-23 Expended</u>	<u>23-24 Budget</u>	<u>24-25 Adopted</u>	<u>Increase/Decr</u>	<u>% Change</u>
5 FY 2024/2025						
10 REGULAR EDUCATION						
11110 ADMINISTRATIVE SALARIES						
5-10-11110-111-2300-500-0001 ADMINISTRATIVE SALARIE	866,699.00	864,987.76	897,333.00	962,391.00	65,058.00	7.25
11110 ADMINISTRATIVE SALARIES	866,699.00	864,987.76	897,333.00	962,391.00	65,058.00	7.25
11120 CLERICAL SALARIES						
5-10-11120-112-2300-500-0003 CLERICAL SALARIES	385,133.00	389,412.94	392,903.00	406,450.00	13,547.00	3.45
11120 CLERICAL SALARIES	385,133.00	389,412.94	392,903.00	406,450.00	13,547.00	3.45
11135 TECHNOLOGY DEPT PERSONNEL SALARIES						
5-10-11135-112-2213-500-0007 TECHNOLOGY ANALYSTS	208,200.00	204,600.00	210,125.00	236,673.00	26,548.00	12.63
5-10-11135-112-2320-500-0006 TECHNOLOGY ANALYSTS	509,272.00	534,164.98	548,582.00	631,980.00	83,398.00	15.20
11135 TECHNOLOGY DEPT PERSONNEL SALARIES	717,472.00	738,764.98	758,707.00	868,653.00	109,946.00	14.49
11140 FISCAL SALARIES						
5-10-11140-112-2500-500-0009 FISCAL SECRETARY SALAR	408,125.00	457,746.81	468,583.00	490,406.00	21,823.00	4.66
11140 FISCAL SALARIES	408,125.00	457,746.81	468,583.00	490,406.00	21,823.00	4.66
11210 PRINCIPALS & COORDINATORS SALARIES						
5-10-11210-111-1109-500-0030 PRINCIPAL'S SALARY	301,495.00	303,056.57	310,540.00	319,856.00	9,316.00	3.00
5-10-11210-111-1109-500-0031 PRINCIPAL'S SALARY	157,413.00	134,913.00	138,960.00	143,129.00	4,169.00	3.00
5-10-11210-111-1116-500-0023 PRINCIPAL'S SALARY	144,722.00	144,722.00	149,064.00	153,536.00	4,472.00	3.00
5-10-11210-111-1124-500-0029 PRINCIPAL'S SALARY	144,722.00	104,838.24	143,521.00	142,116.00	-1,405.00	- .98
5-10-11210-111-2400-202-0014 PRINCIPAL'S SALARY	177,375.00	171,883.50	185,433.00	190,996.00	5,563.00	3.00
5-10-11210-111-2400-206-0015 PRINCIPAL'S SALARY	157,418.00	157,418.00	162,141.00	167,005.00	4,864.00	3.00
5-10-11210-111-2400-207-0016 PRINCIPAL'S SALARY	157,418.00	215,141.22	162,141.00	154,482.00	-7,659.00	-4.72
5-10-11210-111-2400-208-0017 PRINCIPAL'S SALARY	157,418.00	157,418.00	162,141.00	167,005.00	4,864.00	3.00
5-10-11210-111-2400-209-0018 PRINCIPAL'S SALARY	164,740.00	164,739.77	169,682.00	174,773.00	5,091.00	3.00
5-10-11210-111-2400-210-0019 PRINCIPAL'S SALARY	127,439.00	127,439.00	131,262.00	135,200.00	3,938.00	3.00
5-10-11210-111-2400-213-0020 PRINCIPAL'S SALARY	157,418.00	157,418.00	162,141.00	167,005.00	4,864.00	3.00
5-10-11210-111-2400-214-0021 PRINCIPAL'S SALARY	157,418.00	157,418.00	162,141.00	167,005.00	4,864.00	3.00
5-10-11210-111-2400-215-0013 PRINCIPAL'S SALARY	240,043.00	240,042.74	247,244.00	254,661.00	7,417.00	3.00
5-10-11210-111-2400-351-0011 PRINCIPAL'S SALARY	323,807.00	323,807.00	333,521.00	343,527.00	10,006.00	3.00
5-10-11210-111-2400-353-0012 PRINCIPAL'S SALARY	323,807.00	300,433.36	326,969.00	343,527.00	16,558.00	5.06
5-10-11210-111-2400-462-0010 PRINCIPAL'S SALARY	964,197.00	943,865.55	990,563.00	1,010,439.00	19,876.00	2.01
11210 PRINCIPALS & COORDINATORS SALARIES	3,856,850.00	3,804,553.95	3,937,464.00	4,034,262.00	96,798.00	2.46
11300 TEACHER SALARIES						
5-10-11300-111-1000-202-0085 TEACHER'S SALARIES	1,524,800.00	1,495,574.20	1,553,108.00	1,729,427.00	176,319.00	11.35
5-10-11300-111-1000-206-0090 TEACHER'S SALARIES	1,311,716.00	1,226,117.95	1,356,703.00	1,315,644.00	-41,059.00	-3.03
5-10-11300-111-1000-207-0091 TEACHER'S SALARIES	1,201,466.00	1,000,508.00	1,251,470.00	1,337,810.00	86,340.00	6.90

For 07/01/24 - 06/30/25

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

PY Periods 00 - 13

Account No/Description	22-23 Budget	22-23 Expended	23-24 Budget	24-25 Adopted	Increase/Decr	% Change
5 FY 2024/2025						
10 REGULAR EDUCATION						
11300 TEACHER SALARIES						
5-10-11300-111-1000-208-0092 TEACHER'S SALARIES	1,138,102.00	1,198,841.13	1,318,754.00	1,401,047.00	82,293.00	6.24
5-10-11300-111-1000-209-0093 TEACHER'S SALARIES	1,840,799.00	1,791,367.00	1,990,454.00	1,952,644.00	-37,810.00	-1.90
5-10-11300-111-1000-210-0094 TEACHER'S SALARIES	334,783.00	298,500.00	311,900.00	325,300.00	13,400.00	4.30
5-10-11300-111-1000-213-0095 TEACHER'S SALARIES	1,111,774.00	1,236,599.82	1,194,634.00	1,208,930.00	14,296.00	1.20
5-10-11300-111-1000-214-0096 TEACHER'S SALARIES	1,637,620.00	1,607,634.00	1,680,663.00	1,616,174.00	-64,489.00	-3.84
5-10-11300-111-1000-215-0084 TEACHER'S SALARIES	2,237,357.00	2,332,388.67	2,459,063.00	2,756,649.00	297,586.00	12.10
5-10-11300-111-1000-351-0063 TEACHER'S SALARIES	4,187,975.00	3,833,672.80	3,876,103.00	4,255,380.00	379,277.00	9.79
5-10-11300-111-1000-353-0077 TEACHER'S SALARIES	4,432,260.00	4,314,099.68	4,260,789.00	4,251,178.00	-9,611.00	-.23
5-10-11300-111-1000-462-0045 TEACHER'S SALARIES	10,181,832.00	9,990,794.08	10,504,476.00	10,605,523.00	101,047.00	.96
5-10-11300-111-1000-500-0102 TEACHER'S SALARIES	-749,190.00	.00	-809,819.00	-325,000.00		
5-10-11300-111-1108-500-0111 TEACHER'S SALARIES	112,500.00	12,682.50	114,000.00	114,000.00	.00	.00
5-10-11300-111-1110-500-0097 TEACHER'S SALARIES	401,077.00	383,477.00	410,343.00	419,773.00	9,430.00	2.30
5-10-11300-111-1121-500-0100 TEACHER'S SALARIES	812,655.00	694,349.31	713,487.00	738,968.00	25,481.00	3.57
5-10-11300-111-1122-500-0098 TEACHER'S SALARIES	388,278.00	392,428.00	405,134.00	417,251.00	12,117.00	2.99
5-10-11300-111-1123-500-0101 TEACHER'S SALARIES	95,000.00	.00	95,000.00	95,000.00	.00	.00
5-10-11300-111-1123-500-0103 TEACHER'S SALARIES	1,003,433.00	837,289.32	1,266,066.00	1,032,247.00	-233,819.00	-18.47
11300 TEACHER SALARIES	33,204,237.00	32,646,323.46	33,952,328.00	35,247,945.00	1,295,617.00	3.82
11500 LIBRARY/MEDIA SALARIES						
5-10-11500-111-2220-202-0128 LIBRARIAN'S SALARIES	55,370.00	47,460.10	41,200.00	42,850.00	1,650.00	4.00
5-10-11500-111-2220-206-0129 LIBRARIAN'S SALARIES	37,000.00	36,999.87	59,495.00	40,500.00	-18,995.00	-31.93
5-10-11500-111-2220-207-0130 LIBRARIAN'S SALARIES	32,950.00	32,950.00	34,600.00	36,250.00	1,650.00	4.77
5-10-11500-111-2220-208-0131 LIBRARIAN'S SALARIES	32,950.00	32,950.00	34,600.00	36,250.00	1,650.00	4.77
5-10-11500-111-2220-209-0132 LIBRARIAN'S SALARIES	79,594.00	79,594.40	59,495.00	81,597.00	22,102.00	37.15
5-10-11500-111-2220-213-0134 LIBRARIAN'S SALARIES	23,730.00	51,538.50	41,200.00	63,250.00	22,050.00	53.52
5-10-11500-111-2220-214-0135 LIBRARIAN'S SALARIES	56,899.00	37,000.13	59,495.00	40,500.00	-18,995.00	-31.93
5-10-11500-111-2220-215-0136 LIBRARIAN'S SALARIES	74,000.00	64,054.00	77,500.00	81,000.00	3,500.00	4.52
5-10-11500-111-2220-351-0127 LIBRARIAN'S SALARIES	37,900.00	37,900.00	39,550.00	41,200.00	1,650.00	4.17
5-10-11500-111-2220-353-0126 LIBRARIAN'S SALARIES	37,900.00	37,900.00	39,550.00	41,200.00	1,650.00	4.17
5-10-11500-111-2220-462-0125 LIBRARIAN'S SALARIES	102,546.00	102,546.00	104,085.00	105,126.00	1,041.00	1.00
11500 LIBRARY/MEDIA SALARIES	570,839.00	560,893.00	590,770.00	609,723.00	18,953.00	3.21
11600 SCHOOL SECRETARY SALARIES						
5-10-11600-112-2400-202-0149 SCHOOL SECRETARIES SAL	56,173.00	54,279.60	57,360.00	58,940.00	1,580.00	2.75
5-10-11600-112-2400-206-0150 SCHOOL SECRETARIES SAL	44,223.00	46,285.30	45,381.00	39,584.00	-5,797.00	-12.77
5-10-11600-112-2400-207-0151 SCHOOL SECRETARIES SAL	44,473.00	45,640.58	45,381.00	46,629.00	1,248.00	2.75

For 07/01/24 - 06/30/25

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

PY Periods 00 - 13

<u>Account No/Description</u>	<u>22-23 Budget</u>	<u>22-23 Expended</u>	<u>23-24 Budget</u>	<u>24-25 Adopted</u>	<u>Increase/Decr</u>	<u>% Change</u>
5 FY 2024/2025						
10 REGULAR EDUCATION						
11600 SCHOOL SECRETARY SALARIES						
5-10-11600-112-2400-208-0152 SCHOOL SECRETARIES SAL	53,657.00	53,481.54	48,171.00	49,499.00	1,328.00	2.76
5-10-11600-112-2400-209-0153 SCHOOL SECRETARIES SAL	53,255.00	57,742.65	55,241.00	56,759.00	1,518.00	2.75
5-10-11600-112-2400-210-0154 SCHOOL SECRETARIES SAL	33,120.00	35,336.47	33,984.00	36,197.00	2,213.00	6.51
5-10-11600-112-2400-213-0155 SCHOOL SECRETARIES SAL	53,657.00	56,997.98	55,027.00	56,348.00	1,321.00	2.40
5-10-11600-112-2400-214-0156 SCHOOL SECRETARIES SAL	53,657.00	55,554.88	54,838.00	56,348.00	1,510.00	2.75
5-10-11600-112-2400-215-0148 SCHOOL SECRETARIES SAL	110,459.00	99,248.34	106,093.00	111,934.00	5,841.00	5.51
5-10-11600-112-2400-351-0147 SCHOOL SECRETARIES SAL	200,023.00	190,059.36	192,899.00	204,537.00	11,638.00	6.03
5-10-11600-112-2400-353-0146 SCHOOL SECRETARIES SAL	202,850.00	198,000.28	200,412.00	211,882.00	11,470.00	5.72
5-10-11600-112-2400-462-0145 SCHOOL SECRETARIES SAL	608,390.00	552,270.53	553,491.00	604,393.00	50,902.00	9.20
5-10-11600-112-2400-500-0157 SCHOOL SECRETARIES SAL	121,410.00	123,146.42	124,367.00	133,125.00	8,758.00	7.04
11600 SCHOOL SECRETARY SALARIES	1,635,347.00	1,568,043.93	1,572,645.00	1,666,175.00	93,530.00	5.95
11710 SCHOOL PHYSICIAN SALARY						
5-10-11710-112-2100-500-0160 SCHOOL PHYSICIAN	16,000.00	13,840.00	16,000.00	16,000.00	.00	.00
11710 SCHOOL PHYSICIAN SALARY	16,000.00	13,840.00	16,000.00	16,000.00	.00	.00
11715 STUDENT PHYSICAL FEES						
5-10-11715-112-2100-500-0170 STUDENT PHYSICALS	1,200.00	1,495.73	1,200.00	1,220.00	20.00	1.67
11715 STUDENT PHYSICAL FEES	1,200.00	1,495.73	1,200.00	1,220.00	20.00	1.67
11720 REGISTERED NURSES SALARIES						
5-10-11720-112-2100-202-7505 NURSE'S SALARIES	52,211.00	52,362.85	56,542.00	59,325.00	2,783.00	4.92
5-10-11720-112-2100-206-0186 NURSE'S SALARIES	59,433.00	59,864.35	60,905.00	63,905.00	3,000.00	4.93
5-10-11720-112-2100-207-0189 NURSE'S SALARIES	59,433.00	59,233.00	60,905.00	63,905.00	3,000.00	4.93
5-10-11720-112-2100-208-0188 NURSE'S SALARIES	59,433.00	59,781.55	60,905.00	63,905.00	3,000.00	4.93
5-10-11720-112-2100-209-0184 NURSE'S SALARIES	55,808.00	54,876.22	60,905.00	63,905.00	3,000.00	4.93
5-10-11720-112-2100-213-0187 NURSE'S SALARIES	55,808.00	56,111.63	60,905.00	52,226.00	-8,679.00	-14.25
5-10-11720-112-2100-214-0185 NURSE'S SALARIES	59,433.00	59,533.15	60,905.00	63,905.00	3,000.00	4.93
5-10-11720-112-2100-215-0183 NURSE'S SALARIES	51,611.00	52,272.10	55,942.00	58,725.00	2,783.00	4.97
5-10-11720-112-2100-351-0182 NURSE'S SALARIES	59,433.00	49,263.85	52,181.00	63,905.00	11,724.00	22.47
5-10-11720-112-2100-353-0181 NURSE'S SALARIES	59,433.00	43,985.03	60,905.00	53,037.00	-7,868.00	-12.92
5-10-11720-112-2100-462-0180 NURSE'S SALARIES	55,208.00	57,364.54	60,305.00	63,305.00	3,000.00	4.97
5-10-11720-112-2100-500-0192 NURSE'S SALARIES	173,856.00	159,733.40	187,219.00	200,998.00	13,779.00	7.36
11720 REGISTERED NURSES SALARIES	801,100.00	764,381.67	838,524.00	871,046.00	32,522.00	3.88
11740 LICENSED PRAC. NURSES SALARIES						
5-10-11740-112-2100-202-0214 LPN'S SALARIES	17,664.00	20,572.70	19,113.00	20,983.00	1,870.00	9.78
5-10-11740-112-2100-215-0225 LPN'S SALARIES	45,060.00	41,510.23	45,947.00	47,785.00	1,838.00	4.00

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5 FY 2024/2025						
10 REGULAR EDUCATION						
11740 LICENSED PRAC. NURSES SALARIES						
5-10-11740-112-2100-351-0222 LPN'S SALARIES	45,160.00	46,127.77	46,079.00	39,747.00	-6,332.00	-13.74
5-10-11740-112-2100-353-0223 LPN'S SALARIES	45,661.00	46,648.92	46,579.00	48,419.00	1,840.00	3.95
5-10-11740-112-2100-462-5015 LPN'S SALARIES	90,320.00	94,152.71	92,159.00	95,537.00	3,378.00	3.67
11740 LICENSED PRAC. NURSES SALARIES	243,865.00	249,012.33	249,877.00	252,471.00	2,594.00	1.04
11810 CUSTODIAL SALARIES						
5-10-11810-112-2600-202-0234 CUSTODIAL SALARIES	195,840.00	189,689.45	194,627.00	199,453.00	4,826.00	2.48
5-10-11810-112-2600-206-0235 CUSTODIAL SALARIES	131,638.00	134,539.83	133,373.00	136,369.00	2,996.00	2.25
5-10-11810-112-2600-207-0236 CUSTODIAL SALARIES	135,011.00	136,356.70	134,012.00	136,936.00	2,924.00	2.18
5-10-11810-112-2600-208-0237 CUSTODIAL SALARIES	181,931.00	181,727.40	186,019.00	190,215.00	4,196.00	2.26
5-10-11810-112-2600-209-0238 CUSTODIAL SALARIES	182,280.00	185,669.60	186,369.00	183,636.00	-2,733.00	-1.47
5-10-11810-112-2600-210-0239 CUSTODIAL SALARIES	11,795.00	7,246.30	12,149.00	12,485.00	336.00	2.77
5-10-11810-112-2600-213-0240 CUSTODIAL SALARIES	134,323.00	133,239.64	137,401.00	133,575.00	-3,826.00	-2.78
5-10-11810-112-2600-214-0241 CUSTODIAL SALARIES	133,965.00	138,186.98	136,679.00	139,817.00	3,138.00	2.30
5-10-11810-112-2600-215-0233 CUSTODIAL SALARIES	153,794.00	149,134.32	156,900.00	160,590.00	3,690.00	2.35
5-10-11810-112-2600-351-0231 CUSTODIAL SALARIES	135,178.00	143,420.38	138,583.00	141,773.00	3,190.00	2.30
5-10-11810-112-2600-353-0232 CUSTODIAL SALARIES	135,278.00	136,239.98	144,178.00	142,119.00	-2,059.00	-1.43
5-10-11810-112-2600-462-0230 CUSTODIAL SALARIES	347,068.00	330,722.88	361,605.00	362,933.00	1,328.00	.37
5-10-11810-112-2600-500-0242 CUSTODIAL SALARIES	23,808.00	21,067.50	24,463.00	25,139.00	676.00	2.76
11810 CUSTODIAL SALARIES	1,901,909.00	1,887,240.96	1,946,358.00	1,965,040.00	18,682.00	.96
11820 MAINTENANCE SALARIES						
5-10-11820-112-2600-500-0250 MAINTENANCE SALARIES	1,022,798.00	1,015,141.21	969,922.00	995,949.00	26,027.00	2.68
11820 MAINTENANCE SALARIES	1,022,798.00	1,015,141.21	969,922.00	995,949.00	26,027.00	2.68
11900 GUIDANCE SALARIES						
5-10-11900-111-2100-202-0267 GUIDANCE CONSLR SALARI	60,815.00	.00	.00	.00	.00	
5-10-11900-111-2100-208-0270 GUIDANCE CONSLR SALARI	64,430.00	64,430.17	67,235.00	.00	-67,235.00	-100.00
5-10-11900-111-2100-209-0271 GUIDANCE CONSLR SALARI	50,741.00	.00	.00	.00	.00	
5-10-11900-111-2100-210-0272 GUIDANCE CONSLR SALARI	86,813.00	84,994.10	86,263.00	87,123.00	860.00	1.00
5-10-11900-111-2100-213-0273 GUIDANCE CONSLR SALARI	26,988.00	.00	.00	.00	.00	
5-10-11900-111-2100-351-0261 GUIDANCE CONSLR SALARI	223,539.00	223,268.89	229,150.00	233,739.00	4,589.00	2.00
5-10-11900-111-2100-353-0262 GUIDANCE CONSLR SALARI	238,900.00	216,299.41	244,896.00	219,155.00	-25,741.00	-10.51
5-10-11900-111-2100-462-0260 GUIDANCE CONSLR SALARI	634,985.00	610,004.77	573,551.00	640,071.00	66,520.00	11.60
11900 GUIDANCE SALARIES	1,387,211.00	1,198,997.34	1,201,095.00	1,180,088.00	-21,007.00	-1.75
11910 COACHING SALARIES						
5-10-11910-111-2100-300-0299 COACHING SALARIES SMSA	67,534.00	68,978.00	69,048.00	70,426.00	1,378.00	2.00

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5 FY 2024/2025						
10 REGULAR EDUCATION						
11910 COACHING SALARIES						
5-10-11910-111-2100-500-0289 COACHING SALARIES	376,126.00	366,559.00	400,177.00	413,276.00	13,099.00	3.27
11910 COACHING SALARIES	443,660.00	435,537.00	469,225.00	483,702.00	14,477.00	3.09
11915 ATHL. ATTENDENTS SALARIES						
5-10-11915-111-2100-500-0255 ATHL. ATTENDENTS SALAR	10,000.00	3,276.00	10,400.00	10,400.00	.00	.00
11915 ATHL. ATTENDENTS SALARIES	10,000.00	3,276.00	10,400.00	10,400.00	.00	.00
11916 EVENT SUPERVISOR & CHAPERONES						
5-10-11916-111-2100-300-0296 EVENT SUPERVISOR	9,000.00	4,486.00	7,000.00	6,000.00	-1,000.00	-14.29
5-10-11916-111-2100-500-0256 EVENT SUPERVISOR	36,000.00	51,350.68	40,000.00	43,100.00	3,100.00	7.75
11916 EVENT SUPERVISOR & CHAPERONES	45,000.00	55,836.68	47,000.00	49,100.00	2,100.00	4.47
11920 STIPEND SALARIES						
5-10-11920-111-2100-500-0290 CLASS ADVISOR SALARIES	85,800.00	85,188.50	93,400.00	101,995.00	8,595.00	9.20
11920 STIPEND SALARIES	85,800.00	85,188.50	93,400.00	101,995.00	8,595.00	9.20
11922 DETENTION SALARIES						
5-10-11922-111-2100-500-0291 DETENTION SALARIES	9,000.00	9,118.05	9,500.00	9,500.00	.00	.00
11922 DETENTION SALARIES	9,000.00	9,118.05	9,500.00	9,500.00	.00	.00
12100 PARAPROFESSIONAL SALARIES						
5-10-12100-112-1000-202-0276 PARAPROFESSIONAL SALAR	34,454.00	35,182.91	35,927.00	44,742.00	8,815.00	24.54
5-10-12100-112-1000-206-0277 PARAPROFESSIONAL SALAR	35,859.00	36,114.56	36,845.00	37,866.00	1,021.00	2.77
5-10-12100-112-1000-207-0278 PARAPROFESSIONAL SALAR	36,468.00	23,191.03	37,166.00	38,183.00	1,017.00	2.74
5-10-12100-112-1000-208-0279 PARAPROFESSIONAL SALAR	36,914.00	61,476.01	56,821.00	58,381.00	1,560.00	2.75
5-10-12100-112-1000-209-0280 PARAPROFESSIONAL SALAR	42,467.00	38,927.67	36,845.00	37,866.00	1,021.00	2.77
5-10-12100-112-1000-213-0282 PARAPROFESSIONAL SALAR	39,177.00	33,936.74	39,813.00	40,904.00	1,091.00	2.74
5-10-12100-112-1000-214-0283 PARAPROFESSIONAL SALAR	39,151.68	23,317.73	44,553.00	55,290.00	10,737.00	24.10
5-10-12100-112-1000-215-0284 PARAPROFESSIONAL SALAR	42,819.00	41,641.65	38,112.00	39,158.00	1,046.00	2.74
5-10-12100-112-1000-351-0285 PARAPROFESSIONAL SALAR	64,276.00	53,390.59	78,419.00	80,567.00	2,148.00	2.74
5-10-12100-112-1000-353-0286 PARAPROFESSIONAL SALAR	58,945.00	46,530.00	50,115.00	51,504.00	1,389.00	2.77
5-10-12100-112-1000-462-0287 PARAPROFESSIONAL SALAR	116,315.00	117,695.21	121,995.00	110,214.00	-11,781.00	-9.66
5-10-12100-112-1000-500-0288 EL TUTORS PARAPROFESSI	122,524.00	121,658.64	126,008.00	125,158.00	-850.00	-.67
12100 PARAPROFESSIONAL SALARIES	669,369.68	633,062.74	702,619.00	719,833.00	17,214.00	2.45
12150 RETIREMENT COMPENSATION						
5-10-12150-111-1000-500-6321 RETIREMENT COMPENSATIC	226,365.00	395,500.67	226,365.00	255,260.00	28,895.00	12.76
12150 RETIREMENT COMPENSATION	226,365.00	395,500.67	226,365.00	255,260.00	28,895.00	12.76
12200 TEACHER SUBSTITUTES						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
12200 TEACHER SUBSTITUTES						
5-10-12200-111-1000-202-0701 BUILDING SUBS - HES	.00	.00	.00	61,380.00	61,380.00	
5-10-12200-111-1000-206-0702 BUILDING SUBS - OES	.00	.00	.00	28,644.00	28,644.00	
5-10-12200-111-1000-207-0703 BUILDING SUBS - SEES	.00	.00	.00	40,920.00	40,920.00	
5-10-12200-111-1000-208-0704 BUILDING SUBS - SES	.00	.00	.00	32,736.00	32,736.00	
5-10-12200-111-1000-209-0705 BUILDING SUBS - TES	.00	.00	.00	24,552.00	24,552.00	
5-10-12200-111-1000-213-0706 BUILDING SUBS - FES	.00	.00	.00	19,910.00	19,910.00	
5-10-12200-111-1000-214-0707 BUILDING SUBS - KES	.00	.00	.00	40,920.00	40,920.00	
5-10-12200-111-1000-215-0708 BUILDING SUBS - DES	.00	.00	.00	63,240.00	63,240.00	
5-10-12200-111-1000-351-0709 BUILDING SUBS - JAD	.00	.00	.00	53,196.00	53,196.00	
5-10-12200-111-1000-353-0710 BUILDING SUBS - JFK	.00	.00	.00	53,138.00	53,138.00	
5-10-12200-111-1000-462-0711 BUILDING SUBS - SHS	.00	.00	.00	125,212.00	125,212.00	
5-10-12200-111-1000-500-0303 TEACHER SECTION SUB COVERAGE	.00	11,879.38	.00	.00	.00	
5-10-12200-111-1000-500-0304 DAILY TEACHER SUB SALA	520,000.00	1,057,339.18	550,000.00	20,000.00	-530,000.00	-96.36
12200 TEACHER SUBSTITUTES	520,000.00	1,069,218.56	550,000.00	563,848.00	13,848.00	2.52
12220 SECRETARY SUBSTITUTES						
5-10-12220-112-2400-500-0331 SECRETARY SUB SALARIES	2,500.00	5,355.00	5,000.00	5,200.00	200.00	4.00
12220 SECRETARY SUBSTITUTES	2,500.00	5,355.00	5,000.00	5,200.00	200.00	4.00
12230 CUSTODIAL SUBSTITUTES						
5-10-12230-112-2600-500-0335 CUSTODIAL SUBS SALARIE	20,000.00	55,829.72	25,000.00	25,000.00	.00	.00
12230 CUSTODIAL SUBSTITUTES	20,000.00	55,829.72	25,000.00	25,000.00	.00	.00
12400 PARAPROFESSIONAL SUBSTITUTES						
5-10-12400-112-1000-500-0315 PARAPROF SUB SALARIES	1,000.00	18,542.00	1,000.00	1,000.00	.00	.00
12400 PARAPROFESSIONAL SUBSTITUTES	1,000.00	18,542.00	1,000.00	1,000.00	.00	.00
12500 STEPS SALARIES						
5-10-12500-300-2100-500-0320 STEPS SALARIES	38,035.00	37,944.74	38,035.00	38,035.00	.00	.00
12500 STEPS SALARIES	38,035.00	37,944.74	38,035.00	38,035.00	.00	.00
12700 NURSE SUBSTITUTES						
5-10-12700-112-2100-500-0340 NURSE SUB SALARIES	38,000.00	44,733.14	35,000.00	36,680.00	1,680.00	4.80
12700 NURSE SUBSTITUTES	38,000.00	44,733.14	35,000.00	36,680.00	1,680.00	4.80
12820 SUMMER MAINT. SALARIES						
5-10-12820-112-2600-500-0345 SUMMER MAINTENANCE SAL	24,000.00	24,435.53	24,500.00	25,676.00	1,176.00	4.80
12820 SUMMER MAINT. SALARIES	24,000.00	24,435.53	24,500.00	25,676.00	1,176.00	4.80
12830 CROSSING GUARD SALARIES						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
12830 CROSSING GUARD SALARIES						
5-10-12830-112-2700-500-0350 CROSSING GUARD SALARIE	108,000.00	115,164.03	112,000.00	116,000.00	4,000.00	3.57
12830 CROSSING GUARD SALARIES	108,000.00	115,164.03	112,000.00	116,000.00	4,000.00	3.57
12840 SECUR. ATTENDANTS SALARIES						
5-10-12840-112-2400-462-0356 SECURITY OFFICER SALAR	184,722.69	181,940.45	185,413.00	186,912.00	1,499.00	.81
12840 SECUR. ATTENDANTS SALARIES	184,722.69	181,940.45	185,413.00	186,912.00	1,499.00	.81
14100 WORK STUDY SALARIES						
5-10-14100-112-1000-500-0365 WORK STUDY SALARIES	3,000.00	2,644.01	3,100.00	3,100.00	.00	.00
14100 WORK STUDY SALARIES	3,000.00	2,644.01	3,100.00	3,100.00	.00	.00
14200 NEW PERSONNEL SALARIES						
5-10-14200-111-2300-500-8225 NEW PERSONNEL	.00	.00	.00	1,181,581.00	1,181,581.00	
5-10-14200-111-2300-500-8226 NEW PERSONNEL BENEFITS	.00	.00	.00	59,643.00	59,643.00	
14200 NEW PERSONNEL SALARIES	.00	.00	.00	1,241,224.00	1,241,224.00	
20110 MUNICIPAL RETIREMENT ADMIN. FEE						
5-10-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	1,496,898.00	1,537,769.76	1,773,143.00	1,642,024.00	-131,119.00	-7.39
20110 MUNICIPAL RETIREMENT ADMIN. FEE	1,496,898.00	1,537,769.76	1,773,143.00	1,642,024.00	-131,119.00	-7.39
20210 SOCIAL SECURITY FEES						
5-10-20210-200-1000-500-0397 FICA	477,369.00	480,216.58	503,529.00	527,600.00	24,071.00	4.78
20210 SOCIAL SECURITY FEES	477,369.00	480,216.58	503,529.00	527,600.00	24,071.00	4.78
20230 MEDICARE FEES						
5-10-20230-200-1000-500-0442 MEDICARE	673,351.00	705,490.03	716,890.00	751,300.00	34,410.00	4.80
20230 MEDICARE FEES	673,351.00	705,490.03	716,890.00	751,300.00	34,410.00	4.80
20310 HEALTH INSURANCE						
5-10-20310-200-1000-500-0522 ACCIDENT & HEALTH	10,335,127.00	10,118,721.81	11,576,218.00	12,256,301.00	680,083.00	5.87
20310 HEALTH INSURANCE	10,335,127.00	10,118,721.81	11,576,218.00	12,256,301.00	680,083.00	5.87
20320 LIFE & DISABILITY INSURANCE						
5-10-20320-200-1000-500-0607 LIFE INSURANCE	89,000.00	97,502.24	95,000.00	142,160.00	47,160.00	49.64
20320 LIFE & DISABILITY INSURANCE	89,000.00	97,502.24	95,000.00	142,160.00	47,160.00	49.64
20410 UNEMPLOYMENT INSURANCE						
5-10-20410-200-1000-500-0510 UNEMPLOYMENT COMPENSAT	35,000.00	23,460.16	36,750.00	36,750.00	.00	.00
20410 UNEMPLOYMENT INSURANCE	35,000.00	23,460.16	36,750.00	36,750.00	.00	.00
20510 WORKERS' COMPENSATION						
5-10-20510-200-1000-500-0994 WORKER'S COMPENSATION	633,500.00	610,800.69	540,457.00	561,900.00	21,443.00	3.97
20510 WORKERS' COMPENSATION	633,500.00	610,800.69	540,457.00	561,900.00	21,443.00	3.97

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5 FY 2024/2025						
10 REGULAR EDUCATION						
31200 PROFESSIONAL DEVELOPMENT						
5-10-31200-300-2210-500-1120 PROFESSIONAL DEVELOPME	80,000.00	69,801.10	80,000.00	80,000.00	.00	.00
31200 PROFESSIONAL DEVELOPMENT	80,000.00	69,801.10	80,000.00	80,000.00	.00	.00
31300 TUITION REIMBURSEMENT-SEA						
5-10-31300-300-2210-500-1121 TUITION REIMBURSEMENT-	20,000.00	20,000.08	20,000.00	20,000.00	.00	.00
31300 TUITION REIMBURSEMENT-SEA	20,000.00	20,000.08	20,000.00	20,000.00	.00	.00
31800 LEGAL FEES						
5-10-31800-300-2300-500-1150 LEGAL FEES	99,000.00	41,929.50	99,000.00	99,000.00	.00	.00
31800 LEGAL FEES	99,000.00	41,929.50	99,000.00	99,000.00	.00	.00
31850 MEDICAL & ATHLETIC TRAINING SERVICES						
5-10-31850-590-1109-462-1165 MEDICAL & ATHLETIC TRA	37,075.00	38,020.00	55,000.00	57,000.00	2,000.00	3.64
31850 MEDICAL & ATHLETIC TRAINING SERVICES	37,075.00	38,020.00	55,000.00	57,000.00	2,000.00	3.64
31900 PROFESSIONAL & TECHNICAL SERVICES						
5-10-31900-300-2300-500-1160 OTHER PROF TECH SERV	65,000.00	83,168.01	60,000.00	68,000.00	8,000.00	13.33
31900 PROFESSIONAL & TECHNICAL SERVICES	65,000.00	83,168.01	60,000.00	68,000.00	8,000.00	13.33
32110 WATER AND SEWER						
5-10-32110-400-2600-202-1183 WATER AND SEWER	5,900.00	5,614.62	5,900.00	5,900.00	.00	.00
5-10-32110-400-2600-206-1184 WATER AND SEWER	4,900.00	3,994.02	4,900.00	4,900.00	.00	.00
5-10-32110-400-2600-207-1185 WATER AND SEWER	2,900.00	3,096.05	2,900.00	3,200.00	300.00	10.34
5-10-32110-400-2600-208-1186 WATER AND SEWER	3,300.00	3,690.78	3,300.00	3,800.00	500.00	15.15
5-10-32110-400-2600-209-1187 WATER AND SEWER	5,900.00	5,304.51	5,900.00	5,700.00	-200.00	-3.39
5-10-32110-400-2600-210-1188 WATER AND SEWER	1,000.00	1,089.17	.00	1,000.00	1,000.00	
5-10-32110-400-2600-213-1189 WATER AND SEWER	4,400.00	4,707.33	4,400.00	4,900.00	500.00	11.36
5-10-32110-400-2600-214-1190 WATER AND SEWER	5,700.00	4,982.45	5,700.00	5,500.00	-200.00	-3.51
5-10-32110-400-2600-215-1191 WATER AND SEWER	10,500.00	10,722.20	11,500.00	11,500.00	.00	.00
5-10-32110-400-2600-351-1182 WATER AND SEWER	6,000.00	5,284.83	6,000.00	6,000.00	.00	.00
5-10-32110-400-2600-353-1181 WATER AND SEWER	6,000.00	6,003.06	6,000.00	6,000.00	.00	.00
5-10-32110-400-2600-462-1180 WATER AND SEWER	33,000.00	37,459.66	33,000.00	34,000.00	1,000.00	3.03
5-10-32110-400-2600-500-1192 WATER AND SEWER	1,500.00	1,705.37	1,500.00	1,500.00	.00	.00
32110 WATER AND SEWER	91,000.00	93,654.05	91,000.00	93,900.00	2,900.00	3.19
32120 ELECTRICITY						
5-10-32120-400-2600-202-1203 ELECTRICITY	66,150.00	59,936.06	58,496.00	59,380.00	884.00	1.51
5-10-32120-400-2600-206-1204 ELECTRICITY	43,050.00	43,594.65	44,371.00	45,041.00	670.00	1.51
5-10-32120-400-2600-207-1205 ELECTRICITY	53,550.00	49,956.19	54,933.00	55,762.00	829.00	1.51
5-10-32120-400-2600-208-1206 ELECTRICITY						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
32120 ELECTRICITY						
	76,650.00	66,436.74	73,214.00	74,320.00	1,106.00	1.51
5-10-32120-400-2600-209-1207 ELECTRICITY	71,400.00	58,577.44	66,811.00	67,819.00	1,008.00	1.51
5-10-32120-400-2600-210-1208 ELECTRICITY	11,550.00	12,127.84	11,000.00	15,750.00	4,750.00	43.18
5-10-32120-400-2600-213-1209 ELECTRICITY	106,050.00	91,844.28	111,628.00	113,313.00	1,685.00	1.51
5-10-32120-400-2600-214-1210 ELECTRICITY	98,700.00	94,183.38	103,822.00	105,390.00	1,568.00	1.51
5-10-32120-400-2600-215-1211 ELECTRICITY	60,900.00	57,623.54	64,392.00	65,364.00	972.00	1.51
5-10-32120-400-2600-351-1202 ELECTRICITY	191,100.00	167,498.86	182,659.00	185,416.00	2,757.00	1.51
5-10-32120-400-2600-353-1201 ELECTRICITY	210,000.00	194,961.15	212,206.00	240,787.00	28,581.00	13.47
5-10-32120-400-2600-462-1200 ELECTRICITY	514,500.00	422,179.76	581,292.00	615,445.00	34,153.00	5.88
5-10-32120-400-2600-500-1212 ELECTRICITY	16,800.00	17,261.44	32,624.00	49,000.00	16,376.00	50.20
32120 ELECTRICITY	1,520,400.00	1,336,181.33	1,597,448.00	1,692,787.00	95,339.00	5.97
32125 ENERGY MGMT SYST MAINTENANCE						
5-10-32125-400-2600-500-1215 ENERGY MANAGEMENT SYST	30,000.00	26,500.00	33,000.00	33,000.00	.00	.00
32125 ENERGY MGMT SYST MAINTENANCE	30,000.00	26,500.00	33,000.00	33,000.00	.00	.00
32135 ENERGY PERFORMANCE CONTRACT						
5-10-32135-400-2600-500-1214 ENERGY PERFORMANCE CON	795,741.00	795,740.60	813,512.00	831,918.00	18,406.00	2.26
32135 ENERGY PERFORMANCE CONTRACT	795,741.00	795,740.60	813,512.00	831,918.00	18,406.00	2.26
32140 CONTRACTED REFUSE						
5-10-32140-400-2600-500-1253 RUBBISH REMOVAL	74,000.00	76,006.30	81,331.00	83,500.00	2,169.00	2.67
32140 CONTRACTED REFUSE	74,000.00	76,006.30	81,331.00	83,500.00	2,169.00	2.67
32200 CONTRACTED CUSTODIAL SERVICES						
5-10-32200-400-2600-215-1262 CONTRACTED CUSTODIAL	69,636.00	69,636.00	73,466.00	64,202.00	-9,264.00	-12.61
5-10-32200-400-2600-351-1261 CONTRACTED CUSTODIAL	58,460.00	58,460.00	61,383.00	67,047.00	5,664.00	9.23
5-10-32200-400-2600-353-1264 CONTRACTED CUSTODIAL	58,460.00	58,460.00	61,383.00	67,047.00	5,664.00	9.23
5-10-32200-400-2600-462-1260 CONTRACTED CUSTODIAL	49,185.00	49,185.00	51,644.00	48,900.00	-2,744.00	-5.31
32200 CONTRACTED CUSTODIAL SERVICES	235,741.00	235,741.00	247,876.00	247,196.00	-680.00	-.27
32201 HVAC REPAIRS & MAINTENANCE						
5-10-32201-400-2600-500-1265 HVAC REPAIRS & MAINTEN	46,000.00	63,704.67	48,000.00	50,400.00	2,400.00	5.00
32201 HVAC REPAIRS & MAINTENANCE	46,000.00	63,704.67	48,000.00	50,400.00	2,400.00	5.00
32301 UPKEEP OF GROUNDS						
5-10-32301-400-2600-202-1266 UPKEEP OF GROUNDS	1,900.00	1,100.00	1,000.00	1,049.00	49.00	4.90
5-10-32301-400-2600-206-1267 UPKEEP OF GROUNDS	1,613.00	1,600.00	1,013.00	1,063.00	50.00	4.94
5-10-32301-400-2600-207-1268 UPKEEP OF GROUNDS	1,600.00	1,575.00	800.00	839.00	39.00	4.88
5-10-32301-400-2600-208-1269 UPKEEP OF GROUNDS						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
32301 UPKEEP OF GROUNDS						
	500.00	.00	500.00	524.00	24.00	4.80
5-10-32301-400-2600-209-1271 UPKEEP OF GROUNDS	750.00	660.00	750.00	785.00	35.00	4.67
5-10-32301-400-2600-213-1273 UPKEEP OF GROUNDS	1,500.00	1,500.00	500.00	524.00	24.00	4.80
5-10-32301-400-2600-214-1274 UPKEEP OF GROUNDS	2,396.00	2,375.00	996.00	1,043.00	47.00	4.72
5-10-32301-400-2600-215-1275 UPKEEP OF GROUNDS	1,750.00	1,100.00	950.00	996.00	46.00	4.84
5-10-32301-400-2600-351-1276 UPKEEP OF GROUNDS	300.00	300.00	300.00	314.00	14.00	4.67
5-10-32301-400-2600-353-1277 UPKEEP OF GROUNDS	300.00	300.00	300.00	314.00	14.00	4.67
5-10-32301-400-2600-462-1278 UPKEEP OF GROUNDS	2,000.00	1,000.00	2,000.00	2,099.00	99.00	4.95
5-10-32301-400-2600-500-1270 UPKEEP OF GROUNDS	200.00	1,650.00	200.00	209.00	9.00	4.50
32301 UPKEEP OF GROUNDS	14,809.00	13,160.00	9,309.00	9,759.00	450.00	4.83
32302 MAINTENANCE OF ATHLETIC FIELDS						
5-10-32302-400-2600-351-1282 MAINTENANCE ATHLETIC F	1,000.00	4,965.00	5,460.00	5,660.00	200.00	3.66
5-10-32302-400-2600-353-1283 MAINTENANCE ATHLETIC F	1,000.00	4,542.50	5,460.00	5,660.00	200.00	3.66
5-10-32302-400-2600-462-1281 MAINTENANCE ATHLETIC F	70,300.00	58,923.42	73,815.00	73,815.00	.00	.00
32302 MAINTENANCE OF ATHLETIC FIELDS	72,300.00	68,430.92	84,735.00	85,135.00	400.00	.47
32303 REPL. OF WINDOW COVERINGS						
5-10-32303-400-2600-500-1290 REPLACE WINDOWS	2,500.00	4,353.19	2,500.00	3,500.00	1,000.00	40.00
32303 REPL. OF WINDOW COVERINGS	2,500.00	4,353.19	2,500.00	3,500.00	1,000.00	40.00
32304 REPAIR OF GLASS						
5-10-32304-400-2600-500-1300 REPAIR GLASS	6,000.00	6,184.18	6,000.00	6,200.00	200.00	3.33
32304 REPAIR OF GLASS	6,000.00	6,184.18	6,000.00	6,200.00	200.00	3.33
32305 BURNER/BOILER REPAIR SERVICES						
5-10-32305-400-2600-500-1310 BURNER REPAIR SERVICE	17,000.00	14,506.14	13,000.00	13,600.00	600.00	4.62
32305 BURNER/BOILER REPAIR SERVICES	17,000.00	14,506.14	13,000.00	13,600.00	600.00	4.62
32306 HEAT REPAIR SERVICES						
5-10-32306-400-2600-500-1320 HEAT REPAIR SERVICES	57,500.00	57,316.63	57,500.00	57,500.00	.00	.00
32306 HEAT REPAIR SERVICES	57,500.00	57,316.63	57,500.00	57,500.00	.00	.00
32307 CLOCK & BELL REPAIR SERVICES						
5-10-32307-400-2600-500-1330 CLOCK REPAIR SERVICES	500.00	1,194.00	1,000.00	1,000.00	.00	.00
32307 CLOCK & BELL REPAIR SERVICES	500.00	1,194.00	1,000.00	1,000.00	.00	.00
32308 PUBLIC ADDRESS SYSTEM SERVICES						
5-10-32308-400-2600-500-1340 PUBLIC ADDRESS SYSTEM	5,500.00	6,373.13	5,500.00	5,500.00	.00	.00
32308 PUBLIC ADDRESS SYSTEM SERVICES	5,500.00	6,373.13	5,500.00	5,500.00	.00	.00
32309 CONTRACT SERVICE ELEVATORS						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
32309 CONTRACT SERVICE ELEVATORS						
5-10-32309-400-2600-202-1347 ELEVATOR REPAIR	2,700.00	2,700.00	2,940.00	3,043.00	103.00	3.50
5-10-32309-400-2600-206-1349 ELEVATOR REPAIR	3,540.00	3,540.00	3,300.00	3,656.00	356.00	10.79
5-10-32309-400-2600-208-1348 ELEVATOR REPAIR	2,940.00	2,940.00	2,940.00	3,283.00	343.00	11.67
5-10-32309-400-2600-215-1343 ELEVATOR REPAIR	2,759.52	2,759.52	2,520.00	2,849.00	329.00	13.06
5-10-32309-400-2600-351-1342 ELEVATOR REPAIR	3,119.52	3,119.52	3,359.00	3,717.00	358.00	10.66
5-10-32309-400-2600-353-1345 ELEVATOR REPAIR	3,119.52	3,119.52	3,359.00	3,477.00	118.00	3.51
5-10-32309-400-2600-462-1341 ELEVATOR REPAIR	7,499.04	7,288.74	7,259.00	7,754.00	495.00	6.82
5-10-32309-400-2600-500-1346 ELEVATOR REPAIR	1,259.76	1,259.76	1,380.00	1,429.00	49.00	3.55
32309 CONTRACT SERVICE ELEVATORS	26,937.36	26,727.06	27,057.00	29,208.00	2,151.00	7.95
32310 OTHER EXPENSES FOR REPAIR						
5-10-32310-400-2600-500-1344 OTHER REPAIRS	15,000.00	6,437.35	15,000.00	15,000.00	.00	.00
32310 OTHER EXPENSES FOR REPAIR	15,000.00	6,437.35	15,000.00	15,000.00	.00	.00
32313 COPIER REPAIR						
5-10-32313-300-2400-500-1373 COPIER REPAIR	53,500.00	52,965.96	53,500.00	53,500.00	.00	.00
32313 COPIER REPAIR	53,500.00	52,965.96	53,500.00	53,500.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR						
5-10-32317-300-1121-202-1415 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	.00	.00
5-10-32317-300-1121-206-1416 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	.00	.00
5-10-32317-300-1121-207-1417 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	.00	.00
5-10-32317-300-1121-208-1418 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	.00	.00
5-10-32317-300-1121-209-1419 MUSICAL INSTRUMENT REPAIR	600.00	400.00	600.00	600.00	.00	.00
5-10-32317-300-1121-213-1421 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	.00	.00
5-10-32317-300-1121-214-1422 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	.00	.00
5-10-32317-300-1121-215-1423 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	.00	.00
5-10-32317-300-1121-351-1412 MUSICAL INSTRUMENT REF	1,000.00	845.00	1,000.00	1,000.00	.00	.00
5-10-32317-300-1121-353-1411 MUSICAL INSTRUMENT REF	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
5-10-32317-300-1121-462-1410 MUSICAL INSTRUMENT REF	4,000.00	3,355.00	4,000.00	4,000.00	.00	.00
5-10-32317-300-1121-500-1414 MUSICAL INSTRUMENT REF	2,500.00	1,455.00	2,500.00	2,500.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR	13,300.00	11,255.00	13,300.00	13,300.00	.00	.00
32318 INSTRUCTIONAL EQUIPMENT REPAIRS						
5-10-32318-300-1000-500-1424 INSTRUCTNL EQUIP REPAI	10,000.00	11,040.85	10,000.00	11,000.00	1,000.00	10.00
32318 INSTRUCTIONAL EQUIPMENT REPAIRS	10,000.00	11,040.85	10,000.00	11,000.00	1,000.00	10.00
32319 OTHER EQUIPMENT REPAIR						
5-10-32319-300-1000-500-1434 OTHER EQUIPMENT REPAIR	52,000.00	70,073.36	52,000.00	54,500.00	2,500.00	4.81

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5 FY 2024/2025						
10 REGULAR EDUCATION						
32319 OTHER EQUIPMENT REPAIR						
32319 OTHER EQUIPMENT REPAIR	52,000.00	70,073.36	52,000.00	54,500.00	2,500.00	4.81
32320 SPECIAL EQUIPMENT REPAIR						
5-10-32320-300-1000-500-1444 SPECIAL EQUIPMENT REPA	22,000.00	15,146.22	22,000.00	20,000.00	-2,000.00	-9.09
32320 SPECIAL EQUIPMENT REPAIR	22,000.00	15,146.22	22,000.00	20,000.00	-2,000.00	-9.09
32322 ROOF REPAIR						
5-10-32322-400-2600-500-1454 ROOF REPAIRS	32,000.00	22,893.80	32,000.00	32,000.00	.00	.00
32322 ROOF REPAIR	32,000.00	22,893.80	32,000.00	32,000.00	.00	.00
32323 DISTRICTWIDE COMPUTER MAINTENANCE						
5-10-32323-590-1000-500-1464 DISTRICT COMPUTER MAIN	268,549.00	243,932.20	285,592.00	299,178.00	13,586.00	4.76
32323 DISTRICTWIDE COMPUTER MAINTENANCE	268,549.00	243,932.20	285,592.00	299,178.00	13,586.00	4.76
32324 DISTRICTWIDE COMPUTER HARDWARE						
5-10-32324-590-2300-500-1470 DISTRICT COMPUTER HARD	32,000.00	35,148.41	33,120.00	225,099.00	191,979.00	579.65
32324 DISTRICTWIDE COMPUTER HARDWARE	32,000.00	35,148.41	33,120.00	225,099.00	191,979.00	579.65
32325 DISTRICTWIDE SOFTWARE						
5-10-32325-590-2300-500-1475 DISTRICTWIDE COMPUTER	415,663.00	366,248.10	449,179.00	468,558.00	19,379.00	4.31
32325 DISTRICTWIDE SOFTWARE	415,663.00	366,248.10	449,179.00	468,558.00	19,379.00	4.31
32405 PROPERTY/LIABILITY/ AUTO INSURANCE						
5-10-32405-400-2600-500-2672 LIABILITY INSURANCE	247,765.00	293,373.01	282,029.00	282,574.00	545.00	.19
32405 PROPERTY/LIABILITY/ AUTO INSURANCE	247,765.00	293,373.01	282,029.00	282,574.00	545.00	.19
32415 STUDENT INSURANCE						
5-10-32415-590-2300-500-2681 STUDENT INSURANCE	82,514.00	82,514.00	82,514.00	76,264.00	-6,250.00	-7.57
32415 STUDENT INSURANCE	82,514.00	82,514.00	82,514.00	76,264.00	-6,250.00	-7.57
32510 RENTAL & LEASING OF EQUIPMENT						
5-10-32510-400-2600-500-1510 RENTAL OF EQUIPMENT	614,776.13	570,038.46	620,354.00	144,854.00	-475,500.00	-76.65
32510 RENTAL & LEASING OF EQUIPMENT	614,776.13	570,038.46	620,354.00	144,854.00	-475,500.00	-76.65
32520 RENTAL OF FACILITIES						
5-10-32520-400-1000-462-1520 RENTAL OF FACILITIES	40,500.00	41,235.94	43,000.00	45,000.00	2,000.00	4.65
32520 RENTAL OF FACILITIES	40,500.00	41,235.94	43,000.00	45,000.00	2,000.00	4.65
32900 CARE OF GROUNDS						
5-10-32900-400-2600-202-1521 CARE OF GROUNDS	3,880.00	4,440.00	5,840.00	5,840.00	.00	.00
5-10-32900-400-2600-206-1522 CARE OF GROUNDS	3,800.00	2,910.00	3,990.00	5,040.00	1,050.00	26.32
5-10-32900-400-2600-207-1523 CARE OF GROUNDS	3,800.00	2,610.00	3,990.00	4,740.00	750.00	18.80
5-10-32900-400-2600-208-1524 CARE OF GROUNDS	7,806.00	7,795.00	9,340.00	9,340.00	.00	.00

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5 FY 2024/2025						
10 REGULAR EDUCATION						
32900 CARE OF GROUNDS						
5-10-32900-400-2600-209-1525 CARE OF GROUNDS	4,000.00	5,360.00	5,880.00	5,880.00	.00	.00
5-10-32900-400-2600-213-1527 CARE OF GROUNDS	3,764.00	2,828.00	3,972.00	3,972.00	.00	.00
5-10-32900-400-2600-214-1528 CARE OF GROUNDS	8,490.00	8,509.00	9,960.00	9,960.00	.00	.00
5-10-32900-400-2600-215-1529 CARE OF GROUNDS	11,010.00	11,250.00	13,160.00	13,160.00	.00	.00
5-10-32900-400-2600-351-1530 CARE OF GROUNDS	6,655.50	6,305.00	7,280.00	7,580.00	300.00	4.12
5-10-32900-400-2600-353-1531 CARE OF GROUNDS	5,706.00	7,367.50	8,200.00	11,900.00	3,700.00	45.12
5-10-32900-400-2600-462-1532 CARE OF GROUNDS	18,500.00	17,875.00	21,913.00	21,913.00	.00	.00
5-10-32900-400-2600-500-1534 CARE OF GROUNDS	300.00	.00	300.00	300.00	.00	.00
32900 CARE OF GROUNDS	77,711.50	77,249.50	93,825.00	99,625.00	5,800.00	6.18
32910 CARE OF DRIVES & WALKS						
5-10-32910-400-2600-202-1533 CARE OF DRIVES & WALKS	16,925.00	16,500.00	18,400.00	19,320.00	920.00	5.00
5-10-32910-400-2600-206-1535 CARE OF DRIVES & WALKS	19,175.00	18,750.00	19,500.00	20,475.00	975.00	5.00
5-10-32910-400-2600-207-1536 CARE OF DRIVES & WALKS	21,025.00	20,600.00	21,800.00	22,890.00	1,090.00	5.00
5-10-32910-400-2600-208-1537 CARE OF DRIVES & WALKS	19,175.00	18,750.00	19,500.00	20,475.00	975.00	5.00
5-10-32910-400-2600-209-1538 CARE OF DRIVES & WALKS	22,435.00	22,000.00	22,624.00	23,755.00	1,131.00	5.00
5-10-32910-400-2600-213-1541 CARE OF DRIVES & WALKS	21,425.00	21,000.00	22,550.00	23,677.00	1,127.00	5.00
5-10-32910-400-2600-214-1542 CARE OF DRIVES & WALKS	11,588.00	16,500.00	18,050.00	18,050.00	.00	.00
5-10-32910-400-2600-215-1543 CARE OF DRIVES & WALKS	50,000.00	40,000.00	40,900.00	40,900.00	.00	.00
5-10-32910-400-2600-351-1544 CARE OF DRIVES & WALKS	23,925.00	23,400.00	24,650.00	25,882.00	1,232.00	5.00
5-10-32910-400-2600-353-1546 CARE OF DRIVES & WALKS	34,920.00	35,000.00	37,025.00	38,500.00	1,475.00	3.98
5-10-32910-400-2600-462-1547 CARE OF DRIVES & WALKS	78,900.00	70,000.00	78,900.00	78,900.00	.00	.00
5-10-32910-400-2600-500-1548 CARE OF DRIVES & WALKS	16,500.00	16,250.00	17,250.00	18,112.00	862.00	5.00
32910 CARE OF DRIVES & WALKS	335,993.00	318,750.00	341,149.00	350,936.00	9,787.00	2.87
33100 SYSTEMWIDE TRANSPORTATION						
5-10-33100-510-2700-500-1540 TRANSPORTATION	2,347,155.00	2,211,859.65	2,397,840.00	2,413,591.00	15,751.00	.66
5-10-33100-510-2700-500-1549 TRANSP - MCKINNEY VENTO	.00	221,629.51	350,000.00	200,000.00	-150,000.00	-42.86
33100 SYSTEMWIDE TRANSPORTATION	2,347,155.00	2,433,489.16	2,747,840.00	2,613,591.00	-134,249.00	-4.89
33300 VOCATIONAL EDUCATION TRANSPORTATION						
5-10-33300-510-2700-462-1550 VOCATIONAL TRANSPORTAT	209,886.00	164,956.28	220,082.00	229,869.00	9,787.00	4.45
33300 VOCATIONAL EDUCATION TRANSPORTATION	209,886.00	164,956.28	220,082.00	229,869.00	9,787.00	4.45
33700 NON-PUBLIC SCHOOL TRANSPORTATION						
5-10-33700-510-2700-500-1560 NON-PUBLIC TRANSPORTAT	196,243.00	145,478.72	207,058.00	215,340.00	8,282.00	4.00
33700 NON-PUBLIC SCHOOL TRANSPORTATION	196,243.00	145,478.72	207,058.00	215,340.00	8,282.00	4.00
33800 MAGNET SCHOOL TUITIONS						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
33800 MAGNET SCHOOL TUITIONS						
5-10-33800-560-1000-500-1582 MAGNET SCHOOL TUITIONS	531,275.00	395,737.65	531,275.00	262,000.00	-269,275.00	-50.68
33800 MAGNET SCHOOL TUITIONS	531,275.00	395,737.65	531,275.00	262,000.00	-269,275.00	-50.68
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES						
5-10-33810-300-2400-500-1602 PRINCIPAL CONFERENCES	10,000.00	4,628.00	10,000.00	10,000.00	.00	.00
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES	10,000.00	4,628.00	10,000.00	10,000.00	.00	.00
33900 BOARD OF EDUCATION EXPENSES						
5-10-33900-580-2300-500-1610 BOE EXPENSES	8,200.00	4,830.35	8,200.00	7,800.00	-400.00	-4.88
33900 BOARD OF EDUCATION EXPENSES	8,200.00	4,830.35	8,200.00	7,800.00	-400.00	-4.88
33905 ADMINISTRATIVE EXPENSES						
5-10-33905-580-2210-500-4400 ADMINISTRATIVE EXPENSE	1,000.00	29.77	1,000.00	1,000.00	.00	.00
33905 ADMINISTRATIVE EXPENSES	1,000.00	29.77	1,000.00	1,000.00	.00	.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL						
5-10-33910-580-2300-500-1620 CENTRAL OFFICE CONFERE	14,000.00	10,695.27	14,000.00	14,000.00	.00	.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL	14,000.00	10,695.27	14,000.00	14,000.00	.00	.00
33920 BUSINESS OFFICE TRAVEL EXPENSES						
5-10-33920-580-2500-500-1630 BUSINESS OFFICE TRAVEL	150.00	105.37	150.00	150.00	.00	.00
33920 BUSINESS OFFICE TRAVEL EXPENSES	150.00	105.37	150.00	150.00	.00	.00
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES						
5-10-33925-580-2300-500-1640 OTHER ADMIN TRAVEL	14,000.00	16,900.00	14,000.00	19,000.00	5,000.00	35.71
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES	14,000.00	16,900.00	14,000.00	19,000.00	5,000.00	35.71
33930 TEACHERS' TRAVEL EXPENSES						
5-10-33930-580-1000-500-1660 TEACHER TRAVEL	5,000.00	5,477.19	5,000.00	5,500.00	500.00	10.00
33930 TEACHERS' TRAVEL EXPENSES	5,000.00	5,477.19	5,000.00	5,500.00	500.00	10.00
34100 POSTAGE						
5-10-34100-300-2300-500-1710 POSTAGE	28,000.00	21,048.63	22,000.00	22,000.00	.00	.00
34100 POSTAGE	28,000.00	21,048.63	22,000.00	22,000.00	.00	.00
34200 TELEPHONE						
5-10-34200-400-2300-500-1723 TELEPHONE	245,000.00	176,243.99	246,000.00	241,000.00	-5,000.00	-2.03
34200 TELEPHONE	245,000.00	176,243.99	246,000.00	241,000.00	-5,000.00	-2.03
35100 RECRUITING						
5-10-35100-300-2300-500-1740 RECRUITING	1,750.00	266.00	1,750.00	1,750.00	.00	.00
35100 RECRUITING	1,750.00	266.00	1,750.00	1,750.00	.00	.00
35200 ADVERTISING						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
35200 ADVERTISING						
5-10-35200-300-2300-500-1750 ADVERTISING	1,800.00	2,543.24	1,250.00	1,500.00	250.00	20.00
35200 ADVERTISING	1,800.00	2,543.24	1,250.00	1,500.00	250.00	20.00
36100 PRINTING EXPENSES						
5-10-36100-300-2400-500-1761 PRINTING	8,000.00	9,328.44	8,000.00	8,000.00	.00	.00
36100 PRINTING EXPENSES	8,000.00	9,328.44	8,000.00	8,000.00	.00	.00
36200 RECYCLING SERVICES						
5-10-36200-400-2400-500-1762 RECYCLING SERVICES	7,750.00	3,840.09	5,750.00	5,250.00	-500.00	-8.70
36200 RECYCLING SERVICES	7,750.00	3,840.09	5,750.00	5,250.00	-500.00	-8.70
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION						
5-10-39200-510-2700-351-1771 ATHLETIC TRANSPORTATIC	8,405.00	7,069.99	8,405.00	8,657.00	252.00	3.00
5-10-39200-510-2700-353-1770 ATHLETIC TRANSPORTATIC	8,405.00	6,214.83	8,405.00	8,657.00	252.00	3.00
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION	16,810.00	13,284.82	16,810.00	17,314.00	504.00	3.00
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION						
5-10-39300-510-2700-462-1772 ATHLETIC TRANSPORTATIC	138,865.00	142,625.47	138,865.00	145,530.00	6,665.00	4.80
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION	138,865.00	142,625.47	138,865.00	145,530.00	6,665.00	4.80
39440 BAND & ORCHESTRA FIELD TRIPS						
5-10-39440-510-1000-351-1801 BAND/ORCH FIELD TRIPS	4,000.00	1,483.79	4,000.00	4,000.00	.00	.00
5-10-39440-510-1000-353-1802 BAND/ORCH FIELD TRIPS	4,000.00	2,831.85	4,000.00	4,000.00	.00	.00
5-10-39440-510-1000-462-1800 BAND/ORCH FIELD TRIPS	28,000.00	19,012.91	28,000.00	28,000.00	.00	.00
39440 BAND & ORCHESTRA FIELD TRIPS	36,000.00	23,328.55	36,000.00	36,000.00	.00	.00
39450 SYSTEMWIDE FIELD TRIPS						
5-10-39450-510-2700-500-1810 SYSTEM WIDE FIELD TRIP	17,000.00	22,393.16	19,000.00	20,750.00	1,750.00	9.21
5-10-39450-510-2700-500-1811 FIELD TRIPS - TECH ED	5,000.00	1,573.85	5,000.00	5,000.00	.00	.00
39450 SYSTEMWIDE FIELD TRIPS	22,000.00	23,967.01	24,000.00	25,750.00	1,750.00	7.29
39470 STUDENT ACTIVITIES						
5-10-39470-510-2100-462-1830 STUDENT ACTIVITIES	26,500.00	8,603.85	26,500.00	26,500.00	.00	.00
5-10-39470-510-2100-500-1831 STUDENT ACTIVITIES DISTRICWIDE	.00	11,631.19	.00	.00	.00	.00
39470 STUDENT ACTIVITIES	26,500.00	20,235.04	26,500.00	26,500.00	.00	.00
40110 CENTRAL OFFICE CLERICAL SUPPLIES						
5-10-40110-690-2300-500-1840 CLERICAL SUPPLIES-BOE	17,000.00	11,191.64	17,000.00	17,000.00	.00	.00
40110 CENTRAL OFFICE CLERICAL SUPPLIES	17,000.00	11,191.64	17,000.00	17,000.00	.00	.00
40210 AUDIO VISUAL SUPPLIES						
5-10-40210-611-2220-202-1873 AV SUPPLIES	543.00	.00	543.00	543.00	.00	.00

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5 FY 2024/2025						
10 REGULAR EDUCATION						
40210 AUDIO VISUAL SUPPLIES						
5-10-40210-611-2220-206-1874 AV SUPPLIES	411.00	316.02	411.00	411.00	.00	.00
5-10-40210-611-2220-207-1875 AV SUPPLIES	343.00	.00	343.00	343.00	.00	.00
5-10-40210-611-2220-208-1876 AV SUPPLIES	400.00	.00	400.00	400.00	.00	.00
5-10-40210-611-2220-209-1877 AV SUPPLIES	666.00	.00	666.00	666.00	.00	.00
5-10-40210-611-2220-213-1879 AV SUPPLIES	425.00	.00	425.00	425.00	.00	.00
5-10-40210-611-2220-214-1880 AV SUPPLIES	477.00	351.56	477.00	477.00	.00	.00
5-10-40210-611-2220-215-1881 AV SUPPLIES	600.00	102.48	600.00	600.00	.00	.00
5-10-40210-611-2220-351-1872 AV SUPPLIES	2,420.00	339.74	2,420.00	2,420.00	.00	.00
5-10-40210-611-2220-353-1871 AV SUPPLIES	2,420.00	1,880.06	2,420.00	2,420.00	.00	.00
5-10-40210-611-2220-462-1870 AV SUPPLIES	4,000.00	892.40	4,000.00	4,000.00	.00	.00
40210 AUDIO VISUAL SUPPLIES	12,705.00	3,882.26	12,705.00	12,705.00	.00	.00
40300 GENERAL TEACHING SUPPLIES						
5-10-40300-611-1000-202-1913 GENERAL TEACHING SUPPL	14,360.00	12,944.58	14,360.00	15,200.00	840.00	5.85
5-10-40300-611-1000-206-1914 GENERAL TEACHING SUPPL	9,760.00	7,701.19	9,760.00	10,200.00	440.00	4.51
5-10-40300-611-1000-207-1915 GENERAL TEACHING SUPPL	9,200.00	2,579.36	9,200.00	10,000.00	800.00	8.70
5-10-40300-611-1000-208-1916 GENERAL TEACHING SUPPL	10,520.00	8,042.80	10,520.00	11,250.00	730.00	6.94
5-10-40300-611-1000-209-1917 GENERAL TEACHING SUPPL	16,920.00	10,832.43	16,920.00	17,500.00	580.00	3.43
5-10-40300-611-1000-213-1919 GENERAL TEACHING SUPPL	11,080.00	9,163.26	11,080.00	11,250.00	170.00	1.53
5-10-40300-611-1000-214-1920 GENERAL TEACHING SUPPL	12,040.00	11,433.08	12,040.00	12,250.00	210.00	1.74
5-10-40300-611-1000-215-1921 GENERAL TEACHING SUPPL	21,520.00	14,018.60	21,520.00	22,000.00	480.00	2.23
5-10-40300-611-1000-351-1912 GENERAL TEACHING SUPPL	21,209.00	15,221.81	21,209.00	22,100.00	891.00	4.20
5-10-40300-611-1000-353-1911 GENERAL TEACHING SUPPL	22,037.00	14,349.21	22,037.00	22,100.00	63.00	.29
5-10-40300-611-1000-462-1910 GENERAL TEACHING SUPPL	45,729.00	17,965.19	45,729.00	46,000.00	271.00	.59
5-10-40300-611-1000-500-1922 GENERAL TEACHING SUPPL	13,000.00	4.96	13,000.00	17,000.00	4,000.00	30.77
40300 GENERAL TEACHING SUPPLIES	207,375.00	124,256.47	207,375.00	216,850.00	9,475.00	4.57
40305 CONTENT AREA LITERACY SUPPORT						
5-10-40305-611-1000-202-4003 CONTENT AREA LITERACY	3,590.00	1,179.53	3,590.00	3,780.00	190.00	5.29
5-10-40305-611-1000-206-4004 CONTENT AREA LITERACY	2,440.00	.00	2,440.00	2,540.00	100.00	4.10
5-10-40305-611-1000-207-4012 CONTENT AREA LITERACY	2,300.00	684.40	2,300.00	2,470.00	170.00	7.39
5-10-40305-611-1000-208-4013 CONTENT AREA LITERACY	2,630.00	736.74	2,630.00	2,810.00	180.00	6.84
5-10-40305-611-1000-209-4014 CONTENT AREA LITERACY	4,230.00	3,135.03	4,230.00	4,280.00	50.00	1.18
5-10-40305-611-1000-213-4009 CONTENT AREA LITERACY	2,770.00	956.58	2,770.00	2,620.00	-150.00	-5.42
5-10-40305-611-1000-214-4010 CONTENT AREA LITERACY	2,950.00	952.49	2,950.00	2,970.00	20.00	.68
5-10-40305-611-1000-215-4011 CONTENT AREA LITERACY	5,380.00	3,926.55	5,380.00	5,910.00	530.00	9.85

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5 FY 2024/2025						
10 REGULAR EDUCATION						
40305 CONTENT AREA LITERACY SUPPORT						
5-10-40305-611-1000-462-4018 CONTENT AREA LITERACY	2,100.00	.00	2,100.00	2,100.00	.00	.00
5-10-40305-611-1000-500-4015 CONTENT AREA LITERACY	45,000.00	34,865.73	45,000.00	45,000.00	.00	.00
40305 CONTENT AREA LITERACY SUPPORT	73,390.00	46,437.05	73,390.00	74,480.00	1,090.00	1.49
40310 KINDERGARTEN CLASSROOM SUPPLIES						
5-10-40310-611-1000-202-1931 KINDERGARTEN SUPPLIES	1,500.00	68.80	1,500.00	1,500.00	.00	.00
5-10-40310-611-1000-206-1932 KINDERGARTEN SUPPLIES	1,000.00	554.02	1,000.00	1,000.00	.00	.00
5-10-40310-611-1000-207-1933 KINDERGARTEN SUPPLIES	1,000.00	321.00	1,000.00	1,000.00	.00	.00
5-10-40310-611-1000-208-1934 KINDERGARTEN SUPPLIES	1,500.00	39.55	1,500.00	1,500.00	.00	.00
5-10-40310-611-1000-209-1935 KINDERGARTEN SUPPLIES	2,000.00	.00	2,000.00	2,000.00	.00	.00
5-10-40310-611-1000-213-1937 KINDERGARTEN SUPPLIES	2,000.00	874.05	2,000.00	2,000.00	.00	.00
5-10-40310-611-1000-214-1938 KINDERGARTEN SUPPLIES	1,500.00	1,258.42	1,500.00	1,500.00	.00	.00
5-10-40310-611-1000-215-1939 KINDERGARTEN SUPPLIES	2,500.00	1,875.65	2,500.00	2,500.00	.00	.00
40310 KINDERGARTEN CLASSROOM SUPPLIES	13,000.00	4,991.49	13,000.00	13,000.00	.00	.00
40320 COORDINATORS PROGRAM SUPPLIES						
5-10-40320-611-1109-500-1943 COORDINATORS SUPPLIES	2,500.00	1,014.30	2,500.00	2,500.00	.00	.00
5-10-40320-611-1116-500-1941 COORDINATORS SUPPLIES	4,000.00	1,306.77	4,000.00	4,000.00	.00	.00
5-10-40320-611-1124-500-1942 COORDINATOR SUPPLIES S	4,000.00	635.28	4,000.00	4,000.00	.00	.00
5-10-40320-611-1124-500-1944 COORDINATORS SUPPLIES-	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
40320 COORDINATORS PROGRAM SUPPLIES	14,500.00	6,956.35	14,500.00	14,500.00	.00	.00
40400 ART SUPPLIES						
5-10-40400-611-1110-202-1953 ART SUPPLIES	1,700.00	1,179.69	1,700.00	1,740.00	40.00	2.35
5-10-40400-611-1110-206-1954 ART SUPPLIES	1,100.00	671.06	1,100.00	1,300.00	200.00	18.18
5-10-40400-611-1110-207-1955 ART SUPPLIES	1,100.00	680.81	1,100.00	1,175.00	75.00	6.82
5-10-40400-611-1110-208-1956 ART SUPPLIES	1,315.00	758.76	1,315.00	1,350.00	35.00	2.66
5-10-40400-611-1110-209-1957 ART SUPPLIES	1,800.00	903.58	1,800.00	1,875.00	75.00	4.17
5-10-40400-611-1110-213-1959 ART SUPPLIES	1,200.00	844.28	1,200.00	1,275.00	75.00	6.25
5-10-40400-611-1110-214-1960 ART SUPPLIES	1,475.00	1,120.47	1,475.00	1,485.00	10.00	.68
5-10-40400-611-1110-215-1961 ART SUPPLIES	2,110.00	905.31	2,110.00	2,200.00	90.00	4.27
5-10-40400-611-1110-351-1952 ART SUPPLIES	11,500.00	5,473.62	11,500.00	12,000.00	500.00	4.35
5-10-40400-611-1110-353-1951 ART SUPPLIES	11,500.00	6,359.46	11,500.00	12,000.00	500.00	4.35
5-10-40400-611-1110-462-1950 ART SUPPLIES	12,388.00	8,845.73	16,593.00	16,922.00	329.00	1.98
40400 ART SUPPLIES	47,188.00	27,742.77	51,393.00	53,322.00	1,929.00	3.75
40600 TECHNOLOGY EDUCATION SUPPLIES						
5-10-40600-611-1119-351-1992 TECHNOLOGY EDUCATION S	13,164.00	10,348.60	13,164.00	13,164.00	.00	.00

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5 FY 2024/2025						
10 REGULAR EDUCATION						
40600 TECHNOLOGY EDUCATION SUPPLIES						
5-10-40600-611-1119-353-1991 TECHNOLOGY EDUCATION S	13,678.00	9,473.26	13,678.00	13,678.00	.00	.00
5-10-40600-611-1119-462-1990 TECHNOLOGY EDUCATION S	23,684.00	19,878.53	28,840.00	28,840.00	.00	.00
40600 TECHNOLOGY EDUCATION SUPPLIES	50,526.00	39,700.39	55,682.00	55,682.00	.00	.00
40700 FAMILY & CONSUMER SCIENCE SUPPLIES						
5-10-40700-611-1118-351-2002 FAMILY & CONSUMER SCIE	9,507.00	5,893.26	9,507.00	9,600.00	93.00	.98
5-10-40700-611-1118-353-2001 FAMILY & CONSUMER SCIE	9,879.00	7,650.18	9,879.00	9,900.00	21.00	.21
5-10-40700-611-1118-462-2000 FAMILY & CONSUMER SCIE	5,798.00	5,547.06	10,967.00	10,967.00	.00	.00
40700 FAMILY & CONSUMER SCIENCE SUPPLIES	25,184.00	19,090.50	30,353.00	30,467.00	114.00	.38
40900 MUSIC SUPPLIES						
5-10-40900-611-1121-202-2023 MUSIC SUPPLIES	359.00	.00	359.00	378.00	19.00	5.29
5-10-40900-611-1121-206-2024 MUSIC SUPPLIES	244.00	.00	244.00	254.00	10.00	4.10
5-10-40900-611-1121-207-2025 MUSIC SUPPLIES	230.00	.00	230.00	247.00	17.00	7.39
5-10-40900-611-1121-208-2026 MUSIC SUPPLIES	263.00	.00	263.00	281.00	18.00	6.84
5-10-40900-611-1121-209-2027 MUSIC SUPPLIES	423.00	.00	423.00	428.00	5.00	1.18
5-10-40900-611-1121-213-2029 MUSIC SUPPLIES	277.00	228.37	277.00	262.00	-15.00	-5.42
5-10-40900-611-1121-214-2030 MUSIC SUPPLIES	295.00	.00	295.00	297.00	2.00	.68
5-10-40900-611-1121-215-2031 MUSIC SUPPLIES	538.00	377.88	538.00	591.00	53.00	9.85
5-10-40900-611-1121-351-2022 MUSIC SUPPLIES	5,401.00	4,130.42	5,401.00	4,361.00	-1,040.00	-19.26
5-10-40900-611-1121-353-2021 MUSIC SUPPLIES	4,636.00	4,593.11	4,636.00	4,422.00	-214.00	-4.62
5-10-40900-611-1121-462-2020 MUSIC SUPPLIES	12,490.00	6,702.19	12,490.00	12,490.00	.00	.00
40900 MUSIC SUPPLIES	25,156.00	16,031.97	25,156.00	24,011.00	-1,145.00	-4.55
40910 INSTRUMENTAL MUSIC SUPPLIES						
5-10-40910-611-1121-202-2041 INST MUSIC SUPPLIES	500.00	693.26	500.00	500.00	.00	.00
5-10-40910-611-1121-206-2033 INST MUSIC SUPPLIES	500.00	.00	500.00	500.00	.00	.00
5-10-40910-611-1121-207-2034 INST MUSIC SUPPLIES	500.00	368.97	500.00	500.00	.00	.00
5-10-40910-611-1121-208-2035 INST MUSIC SUPPLIES	500.00	127.22	500.00	500.00	.00	.00
5-10-40910-611-1121-209-2036 INST MUSIC SUPPLIES	500.00	.00	500.00	500.00	.00	.00
5-10-40910-611-1121-213-2038 INST MUSIC SUPPLIES	500.00	247.22	500.00	500.00	.00	.00
5-10-40910-611-1121-214-2039 INST MUSIC SUPPLIES	500.00	374.96	500.00	750.00	250.00	50.00
5-10-40910-611-1121-215-2040 INST MUSIC SUPPLIES	750.00	339.84	750.00	765.00	15.00	2.00
5-10-40910-611-1121-351-2043 INST MUSIC SUPPLIES	765.00	198.00	765.00	765.00	.00	.00
5-10-40910-611-1121-353-2042 INST MUSIC SUPPLIES	765.00	771.98	765.00	765.00	.00	.00
5-10-40910-611-1121-500-2045 INST MUSIC SUPPLIES	6,000.00	.00	6,000.00	6,000.00	.00	.00
40910 INSTRUMENTAL MUSIC SUPPLIES	11,780.00	3,121.45	11,780.00	12,045.00	265.00	2.25

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Account No/Description	22-23 Budget	22-23 Expended	23-24 Budget	24-25 Adopted	Increase/Decr	% Change
5 FY 2024/2025						
10 REGULAR EDUCATION						
40920 PHYSICAL EDUCATION SUPPLIES						
5-10-40920-611-1122-202-2053 P E SUPPLIES	359.00	55.98	359.00	378.00	19.00	5.29
5-10-40920-611-1122-206-2054 P E SUPPLIES	244.00	.00	244.00	254.00	10.00	4.10
5-10-40920-611-1122-207-2055 P E SUPPLIES	230.00	.00	230.00	247.00	17.00	7.39
5-10-40920-611-1122-208-2056 P E SUPPLIES	263.00	.00	263.00	281.00	18.00	6.84
5-10-40920-611-1122-209-2057 P E SUPPLIES	423.00	.00	423.00	428.00	5.00	1.18
5-10-40920-611-1122-213-2059 P E SUPPLIES	277.00	226.99	277.00	277.00	.00	.00
5-10-40920-611-1122-214-2060 P E SUPPLIES	295.00	.00	295.00	297.00	2.00	.68
5-10-40920-611-1122-215-2061 P E SUPPLIES	538.00	385.07	538.00	591.00	53.00	9.85
5-10-40920-611-1122-351-2052 P E SUPPLIES	2,194.00	422.89	2,194.00	2,194.00	.00	.00
5-10-40920-611-1122-353-2051 P E SUPPLIES	2,280.00	1,148.85	2,280.00	2,280.00	.00	.00
5-10-40920-611-1122-462-2050 P E SUPPLIES	8,082.00	4,100.00	8,082.00	8,082.00	.00	.00
40920 PHYSICAL EDUCATION SUPPLIES	15,185.00	6,339.78	15,185.00	15,309.00	124.00	.82
41100 TESTING SUPPLIES						
5-10-41100-611-2100-462-2072 TESTING SUPPLIES	27,562.00	17,510.40	27,562.00	27,562.00	.00	.00
41100 TESTING SUPPLIES	27,562.00	17,510.40	27,562.00	27,562.00	.00	.00
41150 MATH SUPPLIES						
5-10-41150-611-1120-202-6100 MATH SUPPLIES	1,077.00	1,968.80	1,077.00	1,134.00	57.00	5.29
5-10-41150-611-1120-206-6101 MATH SUPPLIES	732.00	1,623.80	732.00	762.00	30.00	4.10
5-10-41150-611-1120-207-6102 MATH SUPPLIES	690.00	1,581.80	690.00	741.00	51.00	7.39
5-10-41150-611-1120-208-6103 MATH SUPPLIES	789.00	1,680.80	789.00	843.00	54.00	6.84
5-10-41150-611-1120-209-6104 MATH SUPPLIES	1,269.00	2,160.80	1,269.00	1,284.00	15.00	1.18
5-10-41150-611-1120-213-6106 MATH SUPPLIES	831.00	1,722.80	831.00	831.00	.00	.00
5-10-41150-611-1120-214-6107 MATH SUPPLIES	885.00	1,776.80	885.00	891.00	6.00	.68
5-10-41150-611-1120-215-6108 MATH SUPPLIES	1,614.00	2,505.77	1,614.00	1,773.00	159.00	9.85
5-10-41150-611-1120-351-6109 MATH SUPPLIES	2,194.00	300.73	2,194.00	2,194.00	.00	.00
5-10-41150-611-1120-353-6110 MATH SUPPLIES	2,280.00	878.13	2,280.00	2,280.00	.00	.00
5-10-41150-611-1120-462-6111 MATH SUPPLIES	4,584.00	3,345.21	5,189.00	5,189.00	.00	.00
5-10-41150-611-1120-500-6112 MATH SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
41150 MATH SUPPLIES	18,945.00	21,545.44	19,550.00	19,922.00	372.00	1.90
41200 SCIENCE SUPPLIES						
5-10-41200-611-1124-351-2082 SCIENCE SUPPLIES	8,776.00	3,871.39	8,776.00	8,776.00	.00	.00
5-10-41200-611-1124-353-2081 SCIENCE SUPPLIES	9,119.00	5,825.48	9,119.00	9,119.00	.00	.00
5-10-41200-611-1124-462-2080 SCIENCE SUPPLIES	28,801.00	18,803.08	33,801.00	33,801.00	.00	.00
5-10-41200-611-1124-500-2092 SCIENCE SUPPLIES	25,316.00	13,267.25	25,316.00	25,316.00	.00	.00

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5 FY 2024/2025							
10 REGULAR EDUCATION							
41200 SCIENCE SUPPLIES							
41200 SCIENCE SUPPLIES		72,012.00	41,767.20	77,012.00	77,012.00	.00	.00
41300 HEALTH SUPPLIES							
5-10-41300-690-2100-202-2103	HEALTH SUPPLIES	718.00	496.54	718.00	718.00	.00	.00
5-10-41300-690-2100-206-2104	HEALTH SUPPLIES	488.00	292.38	488.00	488.00	.00	.00
5-10-41300-690-2100-207-2105	HEALTH SUPPLIES	460.00	290.28	460.00	460.00	.00	.00
5-10-41300-690-2100-208-2106	HEALTH SUPPLIES	526.00	997.25	526.00	526.00	.00	.00
5-10-41300-690-2100-209-2107	HEALTH SUPPLIES	846.00	570.58	846.00	846.00	.00	.00
5-10-41300-690-2100-213-2109	HEALTH SUPPLIES	554.00	246.09	554.00	554.00	.00	.00
5-10-41300-690-2100-214-2110	HEALTH SUPPLIES	590.00	458.49	590.00	590.00	.00	.00
5-10-41300-690-2100-215-2111	HEALTH SUPPLIES	1,076.00	702.61	1,076.00	1,076.00	.00	.00
5-10-41300-690-2100-351-2102	HEALTH SUPPLIES	731.00	573.68	731.00	731.00	.00	.00
5-10-41300-690-2100-353-2101	HEALTH SUPPLIES	760.00	498.09	760.00	760.00	.00	.00
5-10-41300-690-2100-462-2100	HEALTH SUPPLIES	4,041.00	2,051.11	4,041.00	4,041.00	.00	.00
5-10-41300-690-2100-500-2112	HEALTH SUPPLIES	8,500.00	6,938.68	8,500.00	8,500.00	.00	.00
41300 HEALTH SUPPLIES		19,290.00	14,115.78	19,290.00	19,290.00	.00	.00
41310 OTHER HEALTH SUPPLIES							
5-10-41310-690-2100-500-2120	OTHER HEALTH SUPPLIES	1,000.00	.00	1,000.00	1,000.00	.00	.00
41310 OTHER HEALTH SUPPLIES		1,000.00	.00	1,000.00	1,000.00	.00	.00
41410 CUSTODIAL SUPPLIES							
5-10-41410-400-2600-202-2133	CUSTODIAL SUPPLIES	11,000.00	14,975.52	11,000.00	11,000.00	.00	.00
5-10-41410-400-2600-206-2134	CUSTODIAL SUPPLIES	9,400.00	8,676.31	9,400.00	9,400.00	.00	.00
5-10-41410-400-2600-207-2135	CUSTODIAL SUPPLIES	9,400.00	2,696.97	9,400.00	9,400.00	.00	.00
5-10-41410-400-2600-208-2136	CUSTODIAL SUPPLIES	9,900.00	14,737.40	9,900.00	9,900.00	.00	.00
5-10-41410-400-2600-209-2137	CUSTODIAL SUPPLIES	9,800.00	12,307.54	9,800.00	9,800.00	.00	.00
5-10-41410-400-2600-213-2139	CUSTODIAL SUPPLIES	9,000.00	5,210.15	9,000.00	9,000.00	.00	.00
5-10-41410-400-2600-214-2140	CUSTODIAL SUPPLIES	9,000.00	5,620.39	9,000.00	9,000.00	.00	.00
5-10-41410-400-2600-215-2141	CUSTODIAL SUPPLIES	12,500.00	16,071.25	12,500.00	12,500.00	.00	.00
5-10-41410-400-2600-351-2132	CUSTODIAL SUPPLIES	17,000.00	10,756.45	17,000.00	17,000.00	.00	.00
5-10-41410-400-2600-353-2131	CUSTODIAL SUPPLIES	17,000.00	14,599.55	17,000.00	17,000.00	.00	.00
5-10-41410-400-2600-462-2130	CUSTODIAL SUPPLIES	38,000.00	39,399.21	38,000.00	38,000.00	.00	.00
5-10-41410-400-2600-500-2142	CUSTODIAL SUPPLIES	25,000.00	17,632.40	44,000.00	52,800.00	8,800.00	20.00
41410 CUSTODIAL SUPPLIES		177,000.00	162,683.14	196,000.00	204,800.00	8,800.00	4.49
41420 OPERATION OF VEHICLES							
5-10-41420-400-2600-500-2150	OPERATION VEHICLE	40,000.00	52,278.89	53,135.00	53,135.00	.00	.00

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5 FY 2024/2025						
10 REGULAR EDUCATION						
41420 OPERATION OF VEHICLES						
41420 OPERATION OF VEHICLES	40,000.00	52,278.89	53,135.00	53,135.00	.00	.00
41430 REPAIR OF BUILDINGS						
5-10-41430-400-2600-500-2173 REPAIR OF BUILDINGS	207,000.00	202,991.82	230,000.00	230,000.00	.00	.00
41430 REPAIR OF BUILDINGS	207,000.00	202,991.82	230,000.00	230,000.00	.00	.00
41440 ENVIRONMENTAL & SAFETY						
5-10-41440-400-2600-500-7026 ENVIRONMENTAL SAFETY	24,000.00	14,605.00	24,000.00	24,000.00	.00	.00
41440 ENVIRONMENTAL & SAFETY	24,000.00	14,605.00	24,000.00	24,000.00	.00	.00
41500 OIL HEAT						
5-10-41500-400-2600-500-2191 OIL HEAT	108,000.00	165,225.16	135,315.00	130,000.00	-5,315.00	-3.93
41500 OIL HEAT	108,000.00	165,225.16	135,315.00	130,000.00	-5,315.00	-3.93
41650 GAS HEAT						
5-10-41650-400-2600-202-0931 GAS HEAT	45,595.00	49,190.31	49,800.00	51,650.00	1,850.00	3.71
5-10-41650-400-2600-206-0932 GAS HEAT	36,850.00	32,364.29	32,600.00	34,000.00	1,400.00	4.29
5-10-41650-400-2600-207-0933 GAS HEAT	26,400.00	27,362.93	30,500.00	29,000.00	-1,500.00	-4.92
5-10-41650-400-2600-210-0956 GAS HEAT	7,700.00	8,317.62	8,700.00	8,800.00	100.00	1.15
5-10-41650-400-2600-215-0934 GAS HEAT	85,910.00	115,281.85	100,750.00	121,000.00	20,250.00	20.10
5-10-41650-400-2600-351-0936 GAS HEAT	45,650.00	66,706.82	59,700.00	70,100.00	10,400.00	17.42
5-10-41650-400-2600-353-0937 GAS HEAT	46,970.00	65,359.67	68,500.00	68,600.00	100.00	.15
5-10-41650-400-2600-462-0938 GAS HEAT	130,900.00	135,672.25	145,700.00	145,000.00	-700.00	-.48
5-10-41650-400-2600-500-0930 GAS HEAT	18,900.00	22,815.87	23,900.00	23,900.00	.00	.00
41650 GAS HEAT	444,875.00	523,071.61	520,150.00	552,050.00	31,900.00	6.13
41800 MISCELLANEOUS EXPENSES						
5-10-41800-690-2210-462-2230 MISCELLANEOUS EXPENSES	7,000.00	6,938.69	8,000.00	8,000.00	.00	.00
5-10-41800-690-2210-500-2234 MISCELLANEOUS EXPENSES	6,000.00	8,725.14	6,500.00	7,000.00	500.00	7.69
41800 MISCELLANEOUS EXPENSES	13,000.00	15,663.83	14,500.00	15,000.00	500.00	3.45
41850 GRADUATION EXPENSES						
5-10-41850-690-1000-500-7050 GRADUATION EXPENSES	15,000.00	22,534.80	17,000.00	20,000.00	3,000.00	17.65
41850 GRADUATION EXPENSES	15,000.00	22,534.80	17,000.00	20,000.00	3,000.00	17.65
41950 COPIER SUPPLIES						
5-10-41950-611-2210-462-2240 COPIER SUPPLIES	4,000.00	2,583.05	3,500.00	3,500.00	.00	.00
5-10-41950-611-2210-500-2244 COPIER SUPPLIES	28,500.00	27,432.08	28,500.00	28,500.00	.00	.00
41950 COPIER SUPPLIES	32,500.00	30,015.13	32,000.00	32,000.00	.00	.00
42100 TEXTBOOK REPLACEMENT						
5-10-42100-641-1000-202-2253 TEXT REPLACEMENT	760.00	.00	760.00	1,890.00	1,130.00	148.68

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5 FY 2024/2025						
10 REGULAR EDUCATION						
42100 TEXTBOOK REPLACEMENT						
5-10-42100-641-1000-206-2254 TEXT REPLACEMENT	590.00	.00	590.00	1,270.00	680.00	115.25
5-10-42100-641-1000-207-2255 TEXT REPLACEMENT	540.00	.00	540.00	1,235.00	695.00	128.70
5-10-42100-641-1000-208-2256 TEXT REPLACEMENT	600.00	.00	600.00	1,405.00	805.00	134.17
5-10-42100-641-1000-209-2257 TEXT REPLACEMENT	1,000.00	682.87	1,000.00	2,140.00	1,140.00	114.00
5-10-42100-641-1000-213-2259 TEXT REPLACEMENT	650.00	.00	650.00	1,310.00	660.00	101.54
5-10-42100-641-1000-214-2260 TEXT REPLACEMENT	675.00	.00	675.00	1,485.00	810.00	120.00
5-10-42100-641-1000-215-2261 TEXT REPLACEMENT	1,195.00	525.13	1,195.00	2,955.00	1,760.00	147.28
5-10-42100-641-1000-351-2252 TEXT REPLACEMENT	8,000.00	1,024.67	8,000.00	13,954.00	5,954.00	74.43
5-10-42100-641-1000-353-2251 TEXT REPLACEMENT	8,000.00	983.48	8,000.00	13,831.00	5,831.00	72.89
5-10-42100-641-1000-462-2250 TEXT REPLACEMENT	13,500.00	.00	68,762.00	23,000.00	-45,762.00	-66.55
42100 TEXTBOOK REPLACEMENT	35,510.00	3,216.15	90,772.00	64,475.00	-26,297.00	-28.97
42250 MATH CONSUMABLE WORKBOOKS						
5-10-42250-641-1000-500-2286 MATH CONSUMMABLE WORKE	80,449.00	91,515.22	88,000.00	107,000.00	19,000.00	21.59
42250 MATH CONSUMABLE WORKBOOKS	80,449.00	91,515.22	88,000.00	107,000.00	19,000.00	21.59
42300 CONSUMABLE ACTIVITY BOOKS						
5-10-42300-641-1000-202-2318 CONSUMMABLE TEXTS	1,500.00	.00	1,500.00	1,500.00	.00	.00
5-10-42300-641-1000-206-2319 CONSUMMABLE TEXTS	1,500.00	902.70	1,500.00	1,500.00	.00	.00
5-10-42300-641-1000-207-2320 CONSUMMABLE TEXTS	1,500.00	311.04	1,500.00	1,500.00	.00	.00
5-10-42300-641-1000-208-2321 CONSUMMABLE TEXTS	1,500.00	909.15	1,500.00	1,500.00	.00	.00
5-10-42300-641-1000-209-2322 CONSUMMABLE TEXTS	1,500.00	1,105.34	1,500.00	1,500.00	.00	.00
5-10-42300-641-1000-213-2324 CONSUMMABLE TEXTS	1,500.00	438.26	1,500.00	1,500.00	.00	.00
5-10-42300-641-1000-214-2325 CONSUMMABLE TEXTS	1,500.00	870.42	1,500.00	1,500.00	.00	.00
5-10-42300-641-1000-215-2326 CONSUMMABLE TEXTS	3,800.00	603.00	3,800.00	3,000.00	-800.00	-21.05
5-10-42300-641-1000-351-2317 CONSUMMABLE TEXTS	5,775.00	3,343.53	5,775.00	5,775.00	.00	.00
5-10-42300-641-1000-353-2316 CONSUMMABLE TEXTS	5,900.00	5,660.38	5,900.00	5,900.00	.00	.00
5-10-42300-641-1000-462-2315 CONSUMMABLE TEXTS	20,500.00	9,342.74	29,735.00	30,535.00	800.00	2.69
42300 CONSUMABLE ACTIVITY BOOKS	46,475.00	23,486.56	55,710.00	55,710.00	.00	.00
42400 PERIODICALS						
5-10-42400-642-2220-500-2347 PERIODICALS	.00	.00	825.00	.00	-825.00	-100.00
42400 PERIODICALS	.00	.00	825.00	.00	-825.00	-100.00
42500 SCHOOL BASED SOFTWARE						
5-10-42500-611-2220-462-2355 SCHOOL BASED SOFTWARE	8,000.00	3,200.00	8,000.00	6,000.00	-2,000.00	-25.00
5-10-42500-611-2220-500-2367 SCHOOL BASED SOFTWARE	391,166.00	397,321.26	394,975.00	406,026.00	11,051.00	2.80
42500 SCHOOL BASED SOFTWARE	399,166.00	400,521.26	402,975.00	412,026.00	9,051.00	2.25

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5 FY 2024/2025						
10 REGULAR EDUCATION						
42600 SCHOOL BASED COMPUTER SUPPLIES						
5-10-42600-611-2220-202-2368 SCHOOL BASED COMPUTER SUPPLIES	650.00	.00	650.00	650.00	.00	.00
5-10-42600-611-2220-206-2369 SCHOOL BASED COMPUTER SUPPLIES	650.00	.00	650.00	650.00	.00	.00
5-10-42600-611-2220-207-2370 SCHOOL BASED COMPUTER SUPPLIES	650.00	487.50	650.00	650.00	.00	.00
5-10-42600-611-2220-208-2371 SCHOOL BASED COMPUTER SUPPLIES	650.00	.00	650.00	650.00	.00	.00
5-10-42600-611-2220-209-2372 SCHOOL BASED COMPUTER SUPPLIES	650.00	.00	650.00	650.00	.00	.00
5-10-42600-611-2220-213-2374 SCHOOL BASED COMPUTER SUPPLIES	650.00	9.99	650.00	650.00	.00	.00
5-10-42600-611-2220-214-2375 SCHOOL BASED COMPUTER SUPPLIES	650.00	.00	650.00	650.00	.00	.00
5-10-42600-611-2220-215-2376 SCHOOL BASED COMPUTER	1,000.00	450.75	1,000.00	1,000.00	.00	.00
5-10-42600-611-2220-351-2377 SCHOOL BASED COMPUTER	1,400.00	499.46	1,400.00	1,400.00	.00	.00
5-10-42600-611-2220-353-2378 SCHOOL BASED COMPUTER	1,400.00	.00	1,400.00	1,400.00	.00	.00
5-10-42600-611-2220-462-2379 SCHOOL BASED COMPUTER	6,500.00	618.39	6,500.00	6,500.00	.00	.00
5-10-42600-611-2220-500-2387 COMPUTER SUPPLIES	15,000.00	.00	15,000.00	15,675.00	675.00	4.50
42600 SCHOOL BASED COMPUTER SUPPLIES	29,850.00	2,066.09	29,850.00	30,525.00	675.00	2.26
42800 HEALTH EDUCATION SUPPLIES						
5-10-42800-611-1114-351-2423 HEALTH ED SUPPLIES	731.00	.00	731.00	731.00	.00	.00
5-10-42800-611-1114-353-2424 HEALTH ED SUPPLIES	760.00	.00	760.00	760.00	.00	.00
5-10-42800-611-1114-462-2425 HEALTH ED SUPPLIES	2,021.00	1,338.97	2,021.00	2,021.00	.00	.00
42800 HEALTH EDUCATION SUPPLIES	3,512.00	1,338.97	3,512.00	3,512.00	.00	.00
43100 LIBRARY BOOKS						
5-10-43100-642-2220-202-2413 LIBRARY BOOKS	1,665.00	1,310.07	1,665.00	1,890.00	225.00	13.51
5-10-43100-642-2220-206-2414 LIBRARY BOOKS	1,290.00	965.00	1,290.00	1,270.00	-20.00	-1.55
5-10-43100-642-2220-207-2415 LIBRARY BOOKS	1,195.00	896.25	1,195.00	1,235.00	40.00	3.35
5-10-43100-642-2220-208-2416 LIBRARY BOOKS	1,325.00	983.54	1,325.00	1,405.00	80.00	6.04
5-10-43100-642-2220-209-2417 LIBRARY BOOKS	2,135.00	612.42	2,135.00	2,140.00	5.00	.23
5-10-43100-642-2220-213-2419 LIBRARY BOOKS	1,365.00	863.28	1,365.00	1,310.00	-55.00	-4.03
5-10-43100-642-2220-214-2420 LIBRARY BOOKS	1,500.00	1,121.89	1,500.00	1,485.00	-15.00	-1.00
5-10-43100-642-2220-215-2421 LIBRARY BOOKS	2,650.00	1,532.24	2,650.00	2,955.00	305.00	11.51
5-10-43100-642-2220-351-2412 LIBRARY BOOKS	4,560.00	2,273.84	4,560.00	4,560.00	.00	.00
5-10-43100-642-2220-353-2411 LIBRARY BOOKS	4,805.00	789.85	4,805.00	4,805.00	.00	.00
5-10-43100-642-2220-462-2410 LIBRARY BOOKS	11,590.00	5,949.03	11,590.00	12,500.00	910.00	7.85
43100 LIBRARY BOOKS	34,080.00	17,297.41	34,080.00	35,555.00	1,475.00	4.33
43200 OTHER LIBRARY EXPENSES						
5-10-43200-642-2220-202-2433 OTHER LIBRARY EXPENSES	337.00	234.39	337.00	337.00	.00	.00
5-10-43200-642-2220-206-2434 OTHER LIBRARY EXPENSES	244.00	175.70	244.00	244.00	.00	.00

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5 FY 2024/2025						
10 REGULAR EDUCATION						
43200 OTHER LIBRARY EXPENSES						
5-10-43200-642-2220-207-2435 OTHER LIBRARY EXPENSES	230.00	145.81	230.00	230.00	.00	.00
5-10-43200-642-2220-208-2436 OTHER LIBRARY EXPENSES	230.00	.00	230.00	230.00	.00	.00
5-10-43200-642-2220-209-2437 OTHER LIBRARY EXPENSES	423.00	389.89	423.00	423.00	.00	.00
5-10-43200-642-2220-213-2439 OTHER LIBRARY EXPENSES	277.00	.00	277.00	277.00	.00	.00
5-10-43200-642-2220-214-2440 OTHER LIBRARY EXPENSES	295.00	264.58	295.00	295.00	.00	.00
5-10-43200-642-2220-215-2441 OTHER LIBRARY EXPENSES	538.00	369.72	538.00	538.00	.00	.00
5-10-43200-642-2220-351-2432 OTHER LIBRARY EXPENSES	740.00	556.81	740.00	740.00	.00	.00
5-10-43200-642-2220-353-2431 OTHER LIBRARY EXPENSES	749.00	106.79	749.00	749.00	.00	.00
5-10-43200-642-2220-462-2430 OTHER LIBRARY EXPENSES	2,035.00	1,068.56	2,035.00	2,035.00	.00	.00
43200 OTHER LIBRARY EXPENSES	6,098.00	3,312.25	6,098.00	6,098.00	.00	.00
44100 SUBSCRIPTIONS						
5-10-44100-642-2220-202-2453 SUBSCRIPTIONS	760.00	299.13	760.00	760.00	.00	.00
5-10-44100-642-2220-206-2454 SUBSCRIPTIONS	480.00	354.20	480.00	480.00	.00	.00
5-10-44100-642-2220-207-2455 SUBSCRIPTIONS	480.00	360.00	480.00	480.00	.00	.00
5-10-44100-642-2220-208-2456 SUBSCRIPTIONS	960.00	348.00	960.00	960.00	.00	.00
5-10-44100-642-2220-209-2457 SUBSCRIPTIONS	840.00	1,429.65	840.00	840.00	.00	.00
5-10-44100-642-2220-213-2459 SUBSCRIPTIONS	720.00	897.25	720.00	720.00	.00	.00
5-10-44100-642-2220-214-2460 SUBSCRIPTIONS	880.00	620.39	880.00	880.00	.00	.00
5-10-44100-642-2220-215-2461 SUBSCRIPTIONS	1,280.00	577.99	1,280.00	1,280.00	.00	.00
5-10-44100-642-2220-351-2452 SUBSCRIPTIONS	1,020.00	414.44	1,020.00	1,020.00	.00	.00
5-10-44100-642-2220-353-2451 SUBSCRIPTIONS	1,020.00	270.00	1,020.00	1,020.00	.00	.00
5-10-44100-642-2220-462-2450 SUBSCRIPTIONS	2,040.00	.00	2,040.00	2,040.00	.00	.00
5-10-44100-642-2220-500-2462 SUBSCRIPTIONS	.00	1,515.88	.00	.00	.00	.00
44100 SUBSCRIPTIONS	10,480.00	7,086.93	10,480.00	10,480.00	.00	.00
44200 NEW MUSIC EQUIPMENT						
5-10-44200-730-1121-500-0975 NEW MUSIC EQUIPMENT	11,000.00	2,169.00	11,000.00	11,000.00	.00	.00
44200 NEW MUSIC EQUIPMENT	11,000.00	2,169.00	11,000.00	11,000.00	.00	.00
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL						
5-10-46200-730-1109-462-2480 ATHLETIC EQUIPMENT HIG	24,350.00	19,370.04	24,350.00	24,350.00	.00	.00
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL	24,350.00	19,370.04	24,350.00	24,350.00	.00	.00
46470 HIGH SCHOOL FIRST AID SUPPLIES						
5-10-46470-611-1109-462-0942 FIRST AID - SHS	5,775.00	5,727.38	5,775.00	6,000.00	225.00	3.90
46470 HIGH SCHOOL FIRST AID SUPPLIES	5,775.00	5,727.38	5,775.00	6,000.00	225.00	3.90
46472 AWARDS AND PROGRAMS						

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Account No/Description	22-23 Budget	22-23 Expended	23-24 Budget	24-25 Adopted	Increase/Decr	% Change
5 FY 2024/2025						
10 REGULAR EDUCATION						
46472 AWARDS AND PROGRAMS						
5-10-46472-611-1109-351-0944 AWARDS/CERTIFICATES	.00	.00	.00	500.00	500.00	
5-10-46472-611-1109-353-0945 AWARDS/CERTIFICATES	.00	.00	.00	500.00	500.00	
5-10-46472-611-1109-462-0943 AWARDS/CERTIFICATES	8,000.00	7,094.65	8,000.00	8,000.00	.00	.00
5-10-46472-611-1109-500-0935 AWARDS/CERTIFICATES	2,500.00	.00	2,500.00	1,500.00	-1,000.00	-40.00
46472 AWARDS AND PROGRAMS	10,500.00	7,094.65	10,500.00	10,500.00	.00	.00
46473 OFFICIATING EXPENSES						
5-10-46473-590-1109-351-0947 OFFICIATING	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
5-10-46473-590-1109-353-0946 OFFICIATING	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
5-10-46473-590-1109-462-0974 OFFICIATING	38,000.00	27,000.00	38,000.00	38,000.00	.00	.00
46473 OFFICIATING EXPENSES	47,000.00	36,000.00	47,000.00	47,000.00	.00	.00
46500 ATHLETIC SUPPLIES MIDDLE SCHOOL						
5-10-46500-590-1109-351-0949 ATHLETIC SUPPLIES MIDDLE SCHOOL	.00	.00	500.00	500.00	.00	.00
5-10-46500-590-1109-353-0948 ATHLETIC SUPPLIES MIDDLE SCHOOL	.00	.00	500.00	500.00	.00	.00
46500 ATHLETIC SUPPLIES MIDDLE SCHOOL	.00	.00	1,000.00	1,000.00	.00	.00
46600 ATHLETIC SUPPLIES HIGH SCHOOL						
5-10-46600-590-1109-462-0950 ATHLETIC SUPPLIES HIGH	35,700.00	26,292.53	35,700.00	35,700.00	.00	.00
46600 ATHLETIC SUPPLIES HIGH SCHOOL	35,700.00	26,292.53	35,700.00	35,700.00	.00	.00
46700 ATHLETIC UNIFORMS						
5-10-46700-600-1109-462-1775 ATHLETIC UNIFORMS	26,265.00	25,825.04	26,265.00	26,500.00	235.00	.89
46700 ATHLETIC UNIFORMS	26,265.00	25,825.04	26,265.00	26,500.00	235.00	.89
48100 PETTY CASH						
5-10-48100-611-2300-500-0954 PETTY CASH	1,600.00	1,182.33	1,600.00	1,600.00	.00	.00
48100 PETTY CASH	1,600.00	1,182.33	1,600.00	1,600.00	.00	.00
49310 BUSINESS EDUCATION SUPPLIES						
5-10-49310-611-1112-351-0959 BUSINESS EDUCATION	1,600.00	820.93	1,600.00	1,600.00	.00	.00
5-10-49310-611-1112-353-0958 BUSINESS EDUCATION	1,600.00	860.10	1,600.00	1,600.00	.00	.00
5-10-49310-611-1112-462-0957 BUSINESS EDUCATION	2,750.00	1,125.51	5,787.00	5,788.00	1.00	.02
49310 BUSINESS EDUCATION SUPPLIES	5,950.00	2,806.54	8,987.00	8,988.00	1.00	.01
49600 ALTERNATIVE EDUCATION PROGRAM						
5-10-49600-611-1000-462-0960 KAREN SMITH ACADEMY	15,000.00	3,869.37	15,000.00	15,000.00	.00	.00
49600 ALTERNATIVE EDUCATION PROGRAM	15,000.00	3,869.37	15,000.00	15,000.00	.00	.00
49700 GUIDANCE SUPPLIES						
5-10-49700-611-2100-202-0961 GUIDANCE SUPPLIES	359.00	.00	359.00	378.00	19.00	5.29

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5 FY 2024/2025						
10 REGULAR EDUCATION						
49700 GUIDANCE SUPPLIES						
5-10-49700-611-2100-206-0962 GUIDANCE SUPPLIES	244.00	.00	244.00	254.00	10.00	4.10
5-10-49700-611-2100-207-0963 GUIDANCE SUPPLIES	230.00	.00	230.00	247.00	17.00	7.39
5-10-49700-611-2100-208-0964 GUIDANCE SUPPLIES	263.00	93.98	263.00	281.00	18.00	6.84
5-10-49700-611-2100-209-0965 GUIDANCE SUPPLIES	423.00	.00	423.00	428.00	5.00	1.18
5-10-49700-611-2100-213-0967 GUIDANCE SUPPLIES	277.00	54.93	277.00	262.00	-15.00	-5.42
5-10-49700-611-2100-214-0968 GUIDANCE SUPPLIES	295.00	236.41	295.00	297.00	2.00	.68
5-10-49700-611-2100-215-0969 GUIDANCE SUPPLIES	538.00	289.78	538.00	591.00	53.00	9.85
5-10-49700-611-2100-351-0970 GUIDANCE SUPPLIES	1,463.00	473.11	1,463.00	1,463.00	.00	.00
5-10-49700-611-2100-353-0971 GUIDANCE SUPPLIES	1,520.00	742.25	1,520.00	1,520.00	.00	.00
5-10-49700-611-2100-462-0972 GUIDANCE SUPPLIES	4,041.00	914.31	4,041.00	4,041.00	.00	.00
49700 GUIDANCE SUPPLIES	9,653.00	2,804.77	9,653.00	9,762.00	109.00	1.13
54100 EQUIPMENT ADMINISTRATION						
5-10-54100-730-2300-500-2490 EQUIPMENT CONTINGENCY	10,000.00	3,552.50	10,500.00	10,500.00	.00	.00
54100 EQUIPMENT ADMINISTRATION	10,000.00	3,552.50	10,500.00	10,500.00	.00	.00
54300 TECHNOLOGY EQUIPMENT CONTING.						
5-10-54300-739-2100-500-2542 TECHNOLOGY EQUIPMENT	18,000.00	9,701.50	18,000.00	18,000.00	.00	.00
54300 TECHNOLOGY EQUIPMENT CONTING.	18,000.00	9,701.50	18,000.00	18,000.00	.00	.00
54400 TECHNOLOGY EQUIPMENT PURCHASES						
5-10-54400-739-2230-500-2602 TECHNOLOGY EQUIPMENT PURCHASES	.00	.00	.00	432,750.00	432,750.00	
54400 TECHNOLOGY EQUIPMENT PURCHASES	.00	.00	.00	432,750.00	432,750.00	
64000 DUES & MEMBERSHIP FEES						
5-10-64000-890-2300-500-2650 DUES/FEES	48,000.00	49,149.87	48,000.00	49,500.00	1,500.00	3.13
64000 DUES & MEMBERSHIP FEES	48,000.00	49,149.87	48,000.00	49,500.00	1,500.00	3.13
74400 MAJOR PROJECTS & EQUIPMENT						
5-10-74400-420-2600-500-4977 MAJOR PROJECTS & EQUIPMENT	.00	.00	.00	90,600.00	90,600.00	
74400 MAJOR PROJECTS & EQUIPMENT	.00	.00	.00	90,600.00	90,600.00	
80200 JUMPSTART						
5-10-80200-111-2100-500-3383 HEADSTART	21,200.00	19,627.29	22,000.00	22,000.00	.00	.00
80200 JUMPSTART	21,200.00	19,627.29	22,000.00	22,000.00	.00	.00
81418 ADULT EDUCATION						
5-10-81418-611-3900-462-3266 ADULT EDUCATION-OTHER	37,000.00	36,654.00	37,500.00	38,000.00	500.00	1.33
81418 ADULT EDUCATION	37,000.00	36,654.00	37,500.00	38,000.00	500.00	1.33
82113 ASTE - TEACHER SALARIES						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
82113 ASTE - TEACHER SALARIES						
5-10-82113-111-1130-462-3270 ASTE-TEACHER	398,986.00	394,404.12	398,986.00	384,753.00	-14,233.00	-3.57
82113 ASTE - TEACHER SALARIES	398,986.00	394,404.12	398,986.00	384,753.00	-14,233.00	-3.57
82116 ASTE - CLERICAL SALARIES						
5-10-82116-112-1130-462-3271 ASTE-SECRETARY	43,756.00	42,382.02	43,756.00	45,446.00	1,690.00	3.86
82116 ASTE - CLERICAL SALARIES	43,756.00	42,382.02	43,756.00	45,446.00	1,690.00	3.86
82117 ASTE - TECHNOLOGY ASSISTANT						
5-10-82117-112-1130-462-3273 ASTE - TECHNOLOGY ASSI	33,979.00	33,979.00	33,979.00	56,916.00	22,937.00	67.50
82117 ASTE - TECHNOLOGY ASSISTANT	33,979.00	33,979.00	33,979.00	56,916.00	22,937.00	67.50
82118 ASTE - CUSTODIAL SALARIES						
5-10-82118-112-1130-462-3272 ASTE -CUSTODIAN	114,670.00	114,670.00	114,670.00	118,451.00	3,781.00	3.30
82118 ASTE - CUSTODIAL SALARIES	114,670.00	114,670.00	114,670.00	118,451.00	3,781.00	3.30
82119 ASTE - SECURITY SALARIES						
5-10-82119-112-1130-462-3275 ASTE - SECURITY SALARI	30,701.00	31,015.96	31,392.00	32,098.00	706.00	2.25
82119 ASTE - SECURITY SALARIES	30,701.00	31,015.96	31,392.00	32,098.00	706.00	2.25
82203 ASTE - HEALTH INSURANCE						
5-10-82203-200-1130-462-3276 ASTE -ACCIDENT & HEALT	197,764.00	197,764.00	197,764.00	208,537.00	10,773.00	5.45
82203 ASTE - HEALTH INSURANCE	197,764.00	197,764.00	197,764.00	208,537.00	10,773.00	5.45
82319 ASTE - WATER & SEWER						
5-10-82319-400-1130-462-3277 ASTE - WATER & SEWER	2,200.00	2,014.67	2,200.00	2,300.00	100.00	4.55
82319 ASTE - WATER & SEWER	2,200.00	2,014.67	2,200.00	2,300.00	100.00	4.55
82320 ASTE - GAS						
5-10-82320-400-1130-462-3278 ASTE - GAS	21,560.00	26,916.48	26,251.00	28,262.00	2,011.00	7.66
82320 ASTE - GAS	21,560.00	26,916.48	26,251.00	28,262.00	2,011.00	7.66
82321 ASTE - ELECTRICITY						
5-10-82321-400-1130-462-3279 ASTE - ELECTRICITY	40,000.00	34,905.17	43,791.00	44,452.00	661.00	1.51
82321 ASTE - ELECTRICITY	40,000.00	34,905.17	43,791.00	44,452.00	661.00	1.51
82323 ASTE - PROPERTY SERVICES						
5-10-82323-400-1130-462-3281 ASTE - SERVICES	10,200.00	9,757.84	10,000.00	10,200.00	200.00	2.00
82323 ASTE - PROPERTY SERVICES	10,200.00	9,757.84	10,000.00	10,200.00	200.00	2.00
82324 ASTE - PROPERTY INSURANCE						
5-10-82324-400-1130-462-3282 ASTE - INSURANCE	6,500.00	6,499.97	7,232.00	7,500.00	268.00	3.71
82324 ASTE - PROPERTY INSURANCE	6,500.00	6,499.97	7,232.00	7,500.00	268.00	3.71
82338 ASTE - TRAVEL						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
82338 ASTE - TRAVEL						
5-10-82338-580-1130-462-3284 ASTE - TRAVEL	3,000.00	2,380.75	3,615.00	3,700.00	85.00	2.35
82338 ASTE - TRAVEL	3,000.00	2,380.75	3,615.00	3,700.00	85.00	2.35
82342 ASTE - TELEPHONE						
5-10-82342-400-1130-462-3286 ASTE - TELEPHONE	1,400.00	446.12	1,400.00	1,400.00	.00	.00
82342 ASTE - TELEPHONE	1,400.00	446.12	1,400.00	1,400.00	.00	.00
82394 ASTE - FIELD TRIPS						
5-10-82394-580-1130-462-3287 ASTE - FIELD TRIPS	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
82394 ASTE - FIELD TRIPS	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
82401 ASTE - OFFICE SUPPLIES						
5-10-82401-690-1130-462-3288 ASTE - OFFICE SUPPLIES	800.00	575.02	800.00	800.00	.00	.00
82401 ASTE - OFFICE SUPPLIES	800.00	575.02	800.00	800.00	.00	.00
82402 ASTE - AUDIO VISUAL SUPPLIES						
5-10-82402-611-1130-462-3289 ASTE - AV SUPPLIES	750.00	750.00	750.00	750.00	.00	.00
82402 ASTE - AUDIO VISUAL SUPPLIES	750.00	750.00	750.00	750.00	.00	.00
82403 ASTE - TEACHING SUPPLIES						
5-10-82403-611-1130-462-3290 ASTE - TEACHING SUPPLIES	21,600.00	16,862.79	21,600.00	21,600.00	.00	.00
82403 ASTE - TEACHING SUPPLIES	21,600.00	16,862.79	21,600.00	21,600.00	.00	.00
82414 ASTE - CUSTODIAL SUPPLIES						
5-10-82414-400-1130-462-3293 ASTE - CUSTODIAL SUPPLIES	4,000.00	3,860.22	4,000.00	4,175.00	175.00	4.38
82414 ASTE - CUSTODIAL SUPPLIES	4,000.00	3,860.22	4,000.00	4,175.00	175.00	4.38
82423 ASTE - WORKBOOKS						
5-10-82423-641-1130-462-3297 ASTE - WORKBOOKS	500.00	55.38	500.00	500.00	.00	.00
82423 ASTE - WORKBOOKS	500.00	55.38	500.00	500.00	.00	.00
82425 ASTE - COMPUTER SOFTWARE						
5-10-82425-611-1130-462-3298 ASTE - COMPUTER SOFTWARE	2,150.00	.00	2,000.00	2,000.00	.00	.00
82425 ASTE - COMPUTER SOFTWARE	2,150.00	.00	2,000.00	2,000.00	.00	.00
82426 ASTE - COMPUTER SUPPLIES						
5-10-82426-611-1130-462-3299 ASTE - COMPUTER SUPPLIES	500.00	72.98	500.00	500.00	.00	.00
82426 ASTE - COMPUTER SUPPLIES	500.00	72.98	500.00	500.00	.00	.00
82431 ASTE - LIBRARY BOOKS						
5-10-82431-642-1130-462-3300 ASTE - LIBRARY	300.00	.00	300.00	300.00	.00	.00
82431 ASTE - LIBRARY BOOKS	300.00	.00	300.00	300.00	.00	.00
82440 ASTE - PERIODICALS						

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5 FY 2024/2025						
10 REGULAR EDUCATION						
82440 ASTE - PERIODICALS						
5-10-82440-642-1130-462-3301 ASTE - PERIODICALS	200.00	.00	200.00	200.00	.00	.00
82440 ASTE - PERIODICALS	200.00	.00	200.00	200.00	.00	.00
82445 ASTE EQUIPMENT						
5-10-82445-730-1130-462-3302 ASTE - EQUIPMENT	5,000.00	1,316.31	5,000.00	5,000.00	.00	.00
82445 ASTE EQUIPMENT	5,000.00	1,316.31	5,000.00	5,000.00	.00	.00
10 REGULAR EDUCATION	76,297,943.36	75,144,704.02	79,624,464.00	83,540,267.00	3,915,803.00	4.92

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5 FY 2024/2025						
15 SPECIAL EDUCATION						
20110 MUNICIPAL RETIREMENT ADMIN. FEE						
5-15-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	1,275,136.00	1,378,248.43	1,510,455.00	1,398,762.00	-111,693.00	-7.39
20110 MUNICIPAL RETIREMENT ADMIN. FEE	1,275,136.00	1,378,248.43	1,510,455.00	1,398,762.00	-111,693.00	-7.39
20210 SOCIAL SECURITY FEES						
5-15-20210-200-1000-500-0397 FICA	398,155.00	442,667.99	428,932.00	449,520.00	20,588.00	4.80
20210 SOCIAL SECURITY FEES	398,155.00	442,667.99	428,932.00	449,520.00	20,588.00	4.80
20230 MEDICARE FEES						
5-15-20230-200-1000-500-0442 MEDICARE	224,450.00	246,222.12	238,963.00	250,600.00	11,637.00	4.87
20230 MEDICARE FEES	224,450.00	246,222.12	238,963.00	250,600.00	11,637.00	4.87
83110 CLERICAL SALARIES						
5-15-83110-112-2300-202-3313 SPEC ED-CLERK	22,453.00	14,901.17	13,234.00	13,601.00	367.00	2.77
5-15-83110-112-2300-208-3309 SPEC ED-CLERK	.00	10,716.55	9,913.00	9,988.00	75.00	.76
5-15-83110-112-2300-462-3314 SPEC ED-CLERK	44,223.00	47,001.02	45,381.00	46,629.00	1,248.00	2.75
5-15-83110-112-2300-500-3315 SPEC ED-CLERK	202,644.00	208,921.30	204,926.00	212,865.00	7,939.00	3.87
83110 CLERICAL SALARIES	269,320.00	281,540.04	273,454.00	283,083.00	9,629.00	3.52
83111 PRINCIPAL SALARY						
5-15-83111-111-2400-202-3316 SPEC ED-PRINCIPAL	59,125.00	57,294.76	61,811.00	63,665.00	1,854.00	3.00
83111 PRINCIPAL SALARY	59,125.00	57,294.76	61,811.00	63,665.00	1,854.00	3.00
83112 ADMINISTRATIVE SALARIES						
5-15-83112-111-2300-500-3317 SPEC ED-ADMIN SAL	599,408.00	601,822.65	621,320.00	639,534.00	18,214.00	2.93
83112 ADMINISTRATIVE SALARIES	599,408.00	601,822.65	621,320.00	639,534.00	18,214.00	2.93
83113 TEACHER SALARIES						
5-15-83113-111-1000-202-3715 SPEC ED-TEACHER	518,667.00	439,493.00	499,186.00	523,194.00	24,008.00	4.81
5-15-83113-111-1000-206-3716 SPEC ED-TEACHER	90,360.00	106,562.18	93,580.00	69,200.00	-24,380.00	-26.05
5-15-83113-111-1000-207-3717 SPEC ED-TEACHER	59,499.00	56,000.00	62,600.00	75,447.00	12,847.00	20.52
5-15-83113-111-1000-208-3718 SPEC ED-TEACHER	301,321.00	246,428.00	324,168.00	257,734.00	-66,434.00	-20.49
5-15-83113-111-1000-209-3719 SPEC ED-TEACHER	191,742.00	187,128.00	193,234.00	279,634.00	86,400.00	44.71
5-15-83113-111-1000-210-3720 SPEC ED-TEACHER	50,981.00	49,996.24	51,489.00	51,753.00	264.00	.51
5-15-83113-111-1000-213-3721 SPEC ED-TEACHER	216,764.00	220,764.00	227,467.00	277,700.00	50,233.00	22.08
5-15-83113-111-1000-214-3722 SPEC ED-TEACHER	260,193.00	260,193.00	268,486.00	276,296.00	7,810.00	2.91
5-15-83113-111-1000-215-3723 SPEC ED-TEACHER	346,692.00	310,995.55	332,231.00	368,555.00	36,324.00	10.93
5-15-83113-111-1000-351-3724 SPEC ED-TEACHER	629,259.00	551,521.70	634,533.00	723,151.00	88,618.00	13.97
5-15-83113-111-1000-353-3725 SPEC ED-TEACHER	756,445.00	722,498.23	797,151.00	823,760.00	26,609.00	3.34
5-15-83113-111-1000-462-3726 SPEC ED-TEACHER	1,415,177.00	1,630,206.20	1,439,309.00	1,589,428.00	150,119.00	10.43
5-15-83113-111-1000-500-3318 SPEC ED-TEACHER						

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5 FY 2024/2025						
15 SPECIAL EDUCATION						
83113 TEACHER SALARIES						
	99,493.00	101,399.29	100,986.00	101,996.00	1,010.00	1.00
83113 TEACHER SALARIES	4,936,593.00	4,883,185.39	5,024,420.00	5,417,848.00	393,428.00	7.83
83114 OT & PT SALARIES						
5-15-83114-111-1228-500-3319 SPEC ED-OT & PT SALARI	664,925.00	638,472.06	688,995.00	724,285.00	35,290.00	5.12
83114 OT & PT SALARIES	664,925.00	638,472.06	688,995.00	724,285.00	35,290.00	5.12
83115 SPEECH PATHOLOGISTS SALARIES						
5-15-83115-111-2150-500-3320 SPEC ED-SPEECH	724,048.00	690,721.99	786,453.00	743,311.00	-43,142.00	-5.49
83115 SPEECH PATHOLOGISTS SALARIES	724,048.00	690,721.99	786,453.00	743,311.00	-43,142.00	-5.49
83116 PSYCHOLOGISTS SALARIES						
5-15-83116-111-2140-500-3321 SPEC ED-PSYCHOLOGIST	833,434.00	847,888.71	858,751.00	1,003,714.00	144,963.00	16.88
83116 PSYCHOLOGISTS SALARIES	833,434.00	847,888.71	858,751.00	1,003,714.00	144,963.00	16.88
83117 SOCIAL WORKERS SALARIES						
5-15-83117-111-2113-500-3322 SPEC ED-SOCIAL WORKER	568,150.00	689,781.55	749,067.00	784,292.00	35,225.00	4.70
83117 SOCIAL WORKERS SALARIES	568,150.00	689,781.55	749,067.00	784,292.00	35,225.00	4.70
83118 GUIDANCE SALARIES						
5-15-83118-111-2100-202-3727 SPEC ED-GUIDANCE	10,732.00	.00	.00	.00	.00	
5-15-83118-111-2100-208-3730 SPEC ED-GUIDANCE	11,370.00	11,369.83	11,865.00	.00	-11,865.00	-100.00
5-15-83118-111-2100-209-3731 SPEC ED-GUIDANCE	8,954.00	.00	.00	.00	.00	
5-15-83118-111-2100-210-3732 SPEC ED-GUIDANCE	15,320.00	14,998.90	15,223.00	15,375.00	152.00	1.00
5-15-83118-111-2100-213-3733 SPEC ED-GUIDANCE	4,763.00	.00	.00	.00	.00	
5-15-83118-111-2100-351-3736 SPEC ED-GUIDANCE	39,448.00	39,400.20	40,438.00	41,248.00	810.00	2.00
5-15-83118-111-2100-353-3737 SPEC ED-GUIDANCE	27,235.00	35,093.24	43,217.00	38,674.00	-4,543.00	-10.51
5-15-83118-111-2100-462-3738 SPEC ED-GUIDANCE	126,980.00	107,648.11	110,675.00	115,223.00	4,548.00	4.11
83118 GUIDANCE SALARIES	244,802.00	208,510.28	221,418.00	210,520.00	-10,898.00	-4.92
83119 IDEA PART B SALARIES						
5-15-83119-111-1200-500-4006 IDEA CERTIFIED SALARIES	.00	61,000.22	.00	.00	.00	
83119 IDEA PART B SALARIES	.00	61,000.22	.00	.00	.00	
83120 PRESCHOOL TEACHER SALARIES						
5-15-83120-111-1200-500-4007 PRESCHOOL SALARIES	330,537.00	394,677.00	399,788.00	418,621.00	18,833.00	4.71
83120 PRESCHOOL TEACHER SALARIES	330,537.00	394,677.00	399,788.00	418,621.00	18,833.00	4.71
83121 PARAPROFESSIONAL SALARIES						
5-15-83121-112-1000-202-3739 SPEC ED-PARAPROFESSION	858,625.00	912,157.92	955,238.00	762,038.00	-193,200.00	-20.23
5-15-83121-112-1000-206-3740 SPEC ED-PARAPROFESSION	202,833.00	185,384.07	189,096.00	219,745.00	30,649.00	16.21

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5 FY 2024/2025						
15 SPECIAL EDUCATION						
83121 PARAPROFESSIONAL SALARIES						
5-15-83121-112-1000-207-3741 SPEC ED-PARAPROFESSION	230,370.00	219,650.56	203,767.00	174,848.00	-28,919.00	-14.19
5-15-83121-112-1000-208-3742 SPEC ED-PARAPROFESSION	511,735.00	436,578.77	436,399.00	511,342.00	74,943.00	17.17
5-15-83121-112-1000-209-3743 SPEC ED-PARAPROFESSION	245,877.00	291,272.99	268,182.00	270,566.00	2,384.00	.89
5-15-83121-112-1000-210-3744 SPEC ED-PARAPROFESSION	44,572.00	.00	25,058.00	25,752.00	694.00	2.77
5-15-83121-112-1000-213-3745 SPEC ED-PARAPROFESSION	245,335.00	195,501.35	201,415.00	215,232.00	13,817.00	6.86
5-15-83121-112-1000-214-3746 SPEC ED-PARAPROFESSION	347,100.00	329,488.74	347,827.00	339,878.00	-7,949.00	-2.29
5-15-83121-112-1000-215-3747 SPEC ED-PARAPROFESSION	610,389.00	573,707.63	604,874.00	602,728.00	-2,146.00	-.35
5-15-83121-112-1000-351-3748 SPEC ED-PARAPROFESSION	784,390.00	736,824.51	790,260.00	742,238.00	-48,022.00	-6.08
5-15-83121-112-1000-353-3749 SPEC ED-PARAPROFESSION	928,510.00	789,179.45	863,609.00	892,334.00	28,725.00	3.33
5-15-83121-112-1000-462-3750 SPEC ED-PARAPROFESSION	642,215.00	937,086.13	1,030,615.00	1,032,061.00	1,446.00	.14
5-15-83121-112-1000-500-3324 SPEC ED-PARAPROFESSION	75,000.00	87,824.94	95,000.00	37,000.00	-58,000.00	-61.05
83121 PARAPROFESSIONAL SALARIES	5,726,951.00	5,694,657.06	6,011,340.00	5,825,762.00	-185,578.00	-3.09
83122 SUBSTITUTES SALARIES						
5-15-83122-111-1000-500-3325 SPEC ED-SUBSTITUTES	165,000.00	165,000.00	165,000.00	172,425.00	7,425.00	4.50
83122 SUBSTITUTES SALARIES	165,000.00	165,000.00	165,000.00	172,425.00	7,425.00	4.50
83123 HOMEBOUND INSTRUCTOR SALARIES						
5-15-83123-111-2100-500-3326 SPEC ED-HOMEBOUND	85,000.00	99,987.47	95,000.00	99,650.00	4,650.00	4.89
83123 HOMEBOUND INSTRUCTOR SALARIES	85,000.00	99,987.47	95,000.00	99,650.00	4,650.00	4.89
83124 PARAPROFESSIONAL SUBSTITUTES						
5-15-83124-112-2100-500-0293 SPED PARA SUBSTITUTES	32,000.00	29,329.10	29,000.00	29,000.00	.00	.00
83124 PARAPROFESSIONAL SUBSTITUTES	32,000.00	29,329.10	29,000.00	29,000.00	.00	.00
83125 EXTENDED SCHOOL YEAR SALARIES						
5-15-83125-112-1000-500-5016 EXTENDED SCHOOL YEAR S	170,000.00	170,000.00	250,000.00	230,000.00	-20,000.00	-8.00
83125 EXTENDED SCHOOL YEAR SALARIES	170,000.00	170,000.00	250,000.00	230,000.00	-20,000.00	-8.00
83126 FAMILY RESOURCE SALARIES						
5-15-83126-111-2210-500-7025 FAMILY RESOURCE CENTER SALARIES	.00	.00	17,000.00	17,000.00	.00	.00
83126 FAMILY RESOURCE SALARIES	.00	.00	17,000.00	17,000.00	.00	.00
83127 NEXXUS SALARIES						
5-15-83127-111-2210-500-3328 NEXXUS SALARIES	.00	275,065.88	.00	.00	.00	
83127 NEXXUS SALARIES	.00	275,065.88	.00	.00	.00	
83129 BCBA & ABA THERAPISTS SALARIES						
5-15-83129-111-1200-500-4002 BCBA SALARIES	268,672.64	268,012.23	275,323.00	268,404.00	-6,919.00	-2.51
5-15-83129-111-1200-500-4022 ABA THERAPISTS SALARI	714,878.00	807,536.88	873,983.00	1,116,400.00	242,417.00	27.74

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5 FY 2024/2025						
15 SPECIAL EDUCATION						
83129 BCBA & ABA THERAPISTS SALARIES						
83129 BCBA & ABA THERAPISTS SALARIES	983,550.64	1,075,549.11	1,149,306.00	1,384,804.00	235,498.00	20.49
83203 HEALTH INSURANCE						
5-15-83203-200-1000-500-3331 SPEC ED-ACCIDENT & HEA	3,910,075.00	3,841,540.83	4,379,160.00	4,636,180.00	257,020.00	5.87
83203 HEALTH INSURANCE	3,910,075.00	3,841,540.83	4,379,160.00	4,636,180.00	257,020.00	5.87
83205 WORKERS' COMPENSATION						
5-15-83205-200-1000-500-3332 SPEC ED-WORKER'S COMP	168,500.00	162,374.31	142,071.00	148,464.00	6,393.00	4.50
83205 WORKERS' COMPENSATION	168,500.00	162,374.31	142,071.00	148,464.00	6,393.00	4.50
83206 LIFE & DISABILITY INSURANCE						
5-15-83206-200-1000-500-3394 SPECIAL ED-LIFE INSURA	30,730.00	36,678.22	35,000.00	47,390.00	12,390.00	35.40
83206 LIFE & DISABILITY INSURANCE	30,730.00	36,678.22	35,000.00	47,390.00	12,390.00	35.40
83313 OCCUPATIONAL / PHYSICAL THERAPY						
5-15-83313-300-2100-500-3334 SPEC ED-OT AND PT	2,000.00	1,112.48	2,000.00	2,000.00	.00	.00
83313 OCCUPATIONAL / PHYSICAL THERAPY	2,000.00	1,112.48	2,000.00	2,000.00	.00	.00
83314 EVALUATION & DIAGNOSTIC						
5-15-83314-300-2100-500-3335 SPEC ED-DIAGNOSTICS	60,000.00	72,762.00	65,000.00	75,000.00	10,000.00	15.38
83314 EVALUATION & DIAGNOSTIC	60,000.00	72,762.00	65,000.00	75,000.00	10,000.00	15.38
83315 VOCATIONAL SERVICES						
5-15-83315-300-2100-500-3336 SPEC ED-VOCATIONAL	6,000.00	4,000.00	5,000.00	5,000.00	.00	.00
83315 VOCATIONAL SERVICES	6,000.00	4,000.00	5,000.00	5,000.00	.00	.00
83316 SPEC ED FIELD TRIPS						
5-15-83316-510-2100-462-3360 SP ED FIELD TRIPS	.00	2,617.20	.00	.00	.00	
83316 SPEC ED FIELD TRIPS	.00	2,617.20	.00	.00	.00	
83318 LEGAL SERVICES						
5-15-83318-300-2300-500-3337 SPEC ED-LEGAL	75,000.00	124,275.00	88,000.00	125,000.00	37,000.00	42.05
83318 LEGAL SERVICES	75,000.00	124,275.00	88,000.00	125,000.00	37,000.00	42.05
83319 PURCHASED SERVICES						
5-15-83319-300-2100-500-0294 SPED PURCHASED SERVICE	52,900.00	1,048,914.37	322,583.00	370,000.00	47,417.00	14.70
5-15-83319-900-9000-999-9001 UNALLOCATED RECEIPTS	.00	-117,964.31	-90,000.00	-80,000.00		
83319 PURCHASED SERVICES	52,900.00	930,950.06	232,583.00	290,000.00	57,417.00	24.69
83320 DIAGNOSTIC CENTER						
5-15-83320-300-2100-500-4978 DIAGNOSTIC CENTER	180,000.00	439,549.09	195,000.00	200,000.00	5,000.00	2.56
83320 DIAGNOSTIC CENTER	180,000.00	439,549.09	195,000.00	200,000.00	5,000.00	2.56
83332 IN-TOWN TRANSPORTATION						

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5 FY 2024/2025						
15 SPECIAL EDUCATION						
83332 IN-TOWN TRANSPORTATION						
5-15-83332-510-2700-500-3339 SPEC ED-IN TOWN BUS	718,687.00	845,848.52	871,525.00	909,730.00	38,205.00	4.38
83332 IN-TOWN TRANSPORTATION	718,687.00	845,848.52	871,525.00	909,730.00	38,205.00	4.38
83335 OUT OF TOWN TRANSPORTATION						
5-15-83335-510-2700-500-3341 SPEC ED-OUT TOWN BUS	1,811,236.00	2,086,614.50	2,242,508.00	2,293,799.00	51,291.00	2.29
83335 OUT OF TOWN TRANSPORTATION	1,811,236.00	2,086,614.50	2,242,508.00	2,293,799.00	51,291.00	2.29
83336 TRAVEL FOR INSTRUCTION						
5-15-83336-510-2700-500-3342 SPEC ED-VEHICLE EXPENS	22,606.00	21,269.52	24,631.00	12,000.00	-12,631.00	-51.28
83336 TRAVEL FOR INSTRUCTION	22,606.00	21,269.52	24,631.00	12,000.00	-12,631.00	-51.28
83337 PROFESSIONAL DEVELOPMENT						
5-15-83337-300-2210-500-3398 PROFESSIONAL DEVELOPME	18,000.00	11,961.71	18,500.00	88,488.00	69,988.00	378.31
83337 PROFESSIONAL DEVELOPMENT	18,000.00	11,961.71	18,500.00	88,488.00	69,988.00	378.31
83338 PROFESSIONAL MEETINGS						
5-15-83338-300-2210-500-3344 SPEC ED-PROFESSIONAL M	1,200.00	700.00	1,200.00	1,200.00	.00	.00
83338 PROFESSIONAL MEETINGS	1,200.00	700.00	1,200.00	1,200.00	.00	.00
83339 ADMINISTRATIVE TRAVEL						
5-15-83339-300-2500-500-3345 SPEC ED-ADMIN TRAVEL	8,100.00	8,100.00	8,100.00	8,100.00	.00	.00
83339 ADMINISTRATIVE TRAVEL	8,100.00	8,100.00	8,100.00	8,100.00	.00	.00
83340 TRAVEL FOR INSTRUCTION						
5-15-83340-580-1000-500-3346 SPEC ED-TEACHER TRAVEL	3,500.00	1,301.70	3,500.00	3,500.00	.00	.00
83340 TRAVEL FOR INSTRUCTION	3,500.00	1,301.70	3,500.00	3,500.00	.00	.00
83350 AUDIOLOGICAL SERVICES						
5-15-83350-300-1200-500-7051 AUDIOLOGICAL SERVICES	81,600.00	46,231.78	55,160.00	50,000.00	-5,160.00	-9.35
83350 AUDIOLOGICAL SERVICES	81,600.00	46,231.78	55,160.00	50,000.00	-5,160.00	-9.35
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM						
5-15-83369-563-1200-500-7001 APPLIED BEHAV. ANALSIS	30,000.00	9,612.65	12,000.00	12,000.00	.00	.00
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM	30,000.00	9,612.65	12,000.00	12,000.00	.00	.00
83370 OUT OF TOWN TUITION						
5-15-83370-563-1200-500-3347 TUITION- LEA PLACEMENT	2,327,970.00	2,565,394.70	2,616,726.00	3,092,058.00	475,332.00	18.17
83370 OUT OF TOWN TUITION	2,327,970.00	2,565,394.70	2,616,726.00	3,092,058.00	475,332.00	18.17
83371 AGENCY PLACEMENT TUITION						
5-15-83371-563-1200-500-5005 TUITION-AGENCY PLACEME	128,699.00	24,177.40	.00	.00	.00	
83371 AGENCY PLACEMENT TUITION	128,699.00	24,177.40	.00	.00	.00	
83372 SPEC ED-RENTAL OF FACILITIES						

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5 FY 2024/2025						
15 SPECIAL EDUCATION						
83372 SPEC ED-RENTAL OF FACILITIES						
5-15-83372-563-1200-500-3348 SPEC ED-RENTAL OF FACI	49,185.00	40,984.90	96,650.00	99,200.00	2,550.00	2.64
83372 SPEC ED-RENTAL OF FACILITIES	49,185.00	40,984.90	96,650.00	99,200.00	2,550.00	2.64
83400 CLERICAL SUPPLIES						
5-15-83400-611-2300-500-3352 SPEC ED-BOE SUPPLIES	2,000.00	.00	2,000.00	2,000.00	.00	.00
83400 CLERICAL SUPPLIES	2,000.00	.00	2,000.00	2,000.00	.00	.00
83401 OFFICE SUPPLIES						
5-15-83401-611-2400-500-3353 SPEC ED-OFFICE SUPPLIE	2,000.00	356.70	2,000.00	2,000.00	.00	.00
83401 OFFICE SUPPLIES	2,000.00	356.70	2,000.00	2,000.00	.00	.00
83403 GENERAL TEACHING SUPPLIES						
5-15-83403-611-1000-202-3355 SPEC ED-TEACHING SUPPL	1,000.00	.00	1,250.00	1,000.00	-250.00	-20.00
5-15-83403-611-1000-214-3423 SPEC ED-TEACHING SUPPLIES	500.00	422.22	500.00	500.00	.00	.00
5-15-83403-611-1000-351-3429 SPEC ED-TEACHING SUPPL	1,340.00	205.93	1,340.00	1,340.00	.00	.00
5-15-83403-611-1000-353-3430 SPEC ED-TEACHING SUPPL	1,340.00	852.84	1,340.00	1,340.00	.00	.00
5-15-83403-611-1000-462-3431 SPEC ED-TEACHING SUPPL	2,000.00	1,366.44	2,000.00	2,000.00	.00	.00
83403 GENERAL TEACHING SUPPLIES	6,180.00	2,847.43	6,430.00	6,180.00	-250.00	-3.89
83404 ART SUPPLIES						
5-15-83404-611-1110-462-3518 SPEC ED-ART SUPPLIES	.00	.00	.00	2,500.00	2,500.00	
83404 ART SUPPLIES	.00	.00	.00	2,500.00	2,500.00	
83411 TESTING SUPPLIES						
5-15-83411-611-2210-500-3359 SPEC ED-TESTING SUPPLI	40,000.00	34,029.85	47,500.00	47,500.00	.00	.00
83411 TESTING SUPPLIES	40,000.00	34,029.85	47,500.00	47,500.00	.00	.00
83412 ACHIEVE SUPPLIES						
5-15-83412-611-1124-462-3472 SPED- CLC TEACHING SUP	2,500.00	1,984.76	3,000.00	3,100.00	100.00	3.33
83412 ACHIEVE SUPPLIES	2,500.00	1,984.76	3,000.00	3,100.00	100.00	3.33
83417 PROFESSIONAL MATERIALS						
5-15-83417-611-2210-500-3362 SPEC ED-PROF TEXTS	450.00	.00	.00	.00	.00	
83417 PROFESSIONAL MATERIALS	450.00	.00	.00	.00	.00	
83421 TEXTBOOK REPLACEMENT						
5-15-83421-641-1200-462-3483 SPEC ED-TEXTBOOKS	.00	.00	5,472.00	5,472.00	.00	.00
83421 TEXTBOOK REPLACEMENT	.00	.00	5,472.00	5,472.00	.00	.00
83425 COMPUTER SOFTWARE						
5-15-83425-611-2220-462-3368 SPECIAL ED- COMPUTER S	3,000.00	.00	.00	.00	.00	
5-15-83425-611-2220-500-3367 SPEC ED-COMPUTER SOFTW	30,000.00	38,271.93	33,000.00	35,000.00	2,000.00	6.06

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5 FY 2024/2025						
15 SPECIAL EDUCATION						
83425 COMPUTER SOFTWARE						
83425 COMPUTER SOFTWARE	33,000.00	38,271.93	33,000.00	35,000.00	2,000.00	6.06
83431 CLP SUPPLIES						
5-15-83431-642-2220-462-3509 SPED- TLC TEACHING SU	1,500.00	1,111.12	1,500.00	1,565.00	65.00	4.33
83431 CLP SUPPLIES	1,500.00	1,111.12	1,500.00	1,565.00	65.00	4.33
83494 SYSTEMWIDE SPEECH SUPPLIES						
5-15-83494-611-2100-500-0158 SYSTEMWIDE SPEECH SUPP	2,500.00	8,218.29	4,000.00	7,500.00	3,500.00	87.50
83494 SYSTEMWIDE SPEECH SUPPLIES	2,500.00	8,218.29	4,000.00	7,500.00	3,500.00	87.50
83495 INSTRUCTIONAL SUPPLIES						
5-15-83495-611-1200-500-3692 SPEC ED-INSTRUCT SUPPL	18,000.00	21,898.23	18,000.00	18,000.00	.00	.00
83495 INSTRUCTIONAL SUPPLIES	18,000.00	21,898.23	18,000.00	18,000.00	.00	.00
83496 SPECIALIZED MATERIALS						
5-15-83496-611-1200-500-3693 SPEC ED A.T. SPECIALIZ	18,000.00	270.00	18,000.00	18,000.00	.00	.00
83496 SPECIALIZED MATERIALS	18,000.00	270.00	18,000.00	18,000.00	.00	.00
83497 VOCATIONAL SUPPLIES						
5-15-83497-611-1200-500-3694 SPEC ED-VOCATION SUPPL	2,500.00	6,257.32	3,500.00	6,500.00	3,000.00	85.71
83497 VOCATIONAL SUPPLIES	2,500.00	6,257.32	3,500.00	6,500.00	3,000.00	85.71
83498 PRESCHOOL SPEECH SUPPLIES						
5-15-83498-611-2100-500-3695 SPEC ED-SPEECH SUPPLIE	1,000.00	763.55	1,000.00	1,400.00	400.00	40.00
83498 PRESCHOOL SPEECH SUPPLIES	1,000.00	763.55	1,000.00	1,400.00	400.00	40.00
83499 PRESCHOOL PROGRAM SUPPLIES						
5-15-83499-611-1200-500-3696 SPEC ED-PRESCHOOL SUPP	8,000.00	6,384.16	8,000.00	8,000.00	.00	.00
83499 PRESCHOOL PROGRAM SUPPLIES	8,000.00	6,384.16	8,000.00	8,000.00	.00	.00
83542 EQUIPMENT FOR INSTRUCTION						
5-15-83542-730-1200-500-3698 SPEC ED-INSTRUC EQUIPM	6,000.00	10,624.96	8,000.00	10,000.00	2,000.00	25.00
83542 EQUIPMENT FOR INSTRUCTION	6,000.00	10,624.96	8,000.00	10,000.00	2,000.00	25.00
15 SPECIAL EDUCATION	28,120,202.64	30,342,696.68	30,836,189.00	32,420,222.00	1,584,033.00	5.14
5 FY 2024/2025	104,418,146.00	105,487,400.70	110,460,653.00	115,960,489.00	5,499,836.00	4.98