



**BOARD OF EDUCATION
ADOPTED BUDGET
2026-2027**

Approved May 28, 2026



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Reallocation Information

SPS OPERATING BUDGET REALLOCATION PLAN
2026-2027

**Approval
Date**

02/05/26	BOE Operational Budget Request		130,075,074	6.71%
	Reduce Self Insurance Contributions	(1,069,141)		
	Additional use of self insurance reserves	(606,800)		
	Budget Reduction per BOF	(1,600,000)		
	Net BOF Reductions		(3,275,941)	
03/26/25	BOF Approved Operational Budget		126,799,133	4.02%
	Reduce Self Insurance Contributions	(256,855)		
	Budget Reduction per TC	(833,934)		
	Net TC Reductions		(1,090,789)	
05/11/26	TC Approved Operational Budget		125,708,344	3.13%
	Net Reductions Needed		(4,366,730)	

Account Numbers	Description	Amount	Subtotals
<u>Health Insurance</u>			
20310	Health Insurance - Regular Education	(1,383,882)	
82203	Health Insurance - Special Budgets ASTE	(23,580)	
83203	Health Insurance - Special Education	(525,334)	
	Subtotal		(1,932,796)
			BOF and TC Budget Reduction for Health Insurance
<u>Salaries</u>			
11300	Teacher Salaries	(703,255)	Reductions, retirements, fewer elementary sections (larger class sizes), fewer class selections at the HS
11300	Teacher Salaries	93,384	Add for 1/6 classes being taught per new contract language
11810	Custodial Salaries	(9,140)	Remove core hours (winter weekend hours) for Middle Schools
11820	Maintenance Salaries	(84,365)	Retirement
12100	Paraeducator Salaries	(34,688)	Retirement
12200	Teacher Substitutes	189,000	Add funds for known building substitutes and FMLA coverage
14200	New Personnel Salaries & Benefits	(293,828)	Remove new personnel, keeping 0.3 business teacher, Asst Girls Golf Coach and extra summer hours for clerical staff
<u>Benefits</u>			
20110	Municipal Retirement Fund	(27,289)	Reduce employer contribution rate to actual of 16.82% & retirements
20210	Social Security	(7,380)	Reduce employer social security fees on hourly reductions at 6.2%
20230	Medicare	(1,725)	Reduce employer Medicare fees on hourly reductions at 1.45%
20510	Workers Compensation	(40,500)	Adjusted quote from provider - see also Special Ed A/C 83205

**SPS OPERATING BUDGET REALLOCATION PLAN
2026-2027**

Account Numbers	Description	Amount	Subtotals
<u>Purchased Services</u>			
31850	Medical and Athletic Training Services	10,500	New contract approved by Finance Committee and ambulance costs
32325	Districtwide Software	32,060	Transfer district software from School Based Software A/C 42500
32415	Student Insurance	(3,276)	Actual locked in rate
33800	Magnet School Tuitions	(35,000)	Adjust to reflect FY27 actual based on known enrollments in FY 26
39300	High School Athletic Transportation	(125,000)	Athletics Pay for Play at high school and middle schools to be instituted. Revenue generated will be used to pay athletic transportation
<u>Supplies</u>			
41100	Testing Supplies	(9,652)	Reduce to requested PSAT prep and supplies
41500	Oil Heat	40,000	Price not previously locked in
42300	Text Replacement	(20,000)	Supplies purchased with Dual Expansion grant in FY26
42300	Consumable Activity Books	(17,535)	Supplies purchased with Dual Expansion grant in FY26
42500	School Based Software	(36,793)	Remove school based software (Brainpop, EdPuzzle, Gimkit, Padlet, Mystery Science, etc.)
42500	School Based Software	(32,060)	Transfer software to districtwide software account A/C 32325 (SmartPass, Gamma, Lyman, etc.)
<u>Equipment</u>			
54400	Technology Equipment Purchases	(63,307)	Student device insurance replacements
<u>Special Education - Salaries</u>			
83113	Teacher Salaries	(54,104)	Retirement not filled
83113	Teacher Salaries	26,000	Outplaced PPT coordinator & PreK 3 evaluations
83121	Paraprofessional Salaries	(299,970)	Remove 10 positions
83129	BCBA & ABA Therapists Salaries	5,571	Salary correction based on number of working days
<u>Special Education - Benefits</u>			
20110	Municipal Retirement Fund	(75,000)	Reduce employer contribution rate to actual of 16.82% and hourly reductions
20210	Social Security	(18,598)	Reduce employer social security fees on hourly reductions at 6.2%
20230	Medicare	(4,350)	Reduce employer Medicare fees on hourly reductions at 1.45%
83205	Workers Compensation	(10,700)	Adjusted quote from provider - see also A/C 20510
83371	Out of Town Tuition - Agency Placed	46,000	Based on existing agency placed student after state excess cost reimbursement
83125	Extended School Year Salaries	(35,000)	Revised projection based on FY 27 staffing & student enrollment
	Subtotal	(1,600,000)	Budget Reductions by BOF
<u>Health Insurance</u>			
20310	Health Insurance - Regular Education	(833,934)	
	Subtotal	(833,934)	Reduce Operating Budget in anticipation of appropriation of Education Supplement Aid
Net Budget Reduction for 2026-2027		(4,366,730)	

APPROVED NEW PERSONNEL
2026-2027

FTE	Position	Salary	Benefits	Total Salary and Benefits
0.3	HS Business Teacher	26,152	379	26,531
Stipend	Assistant HS Girls Golf Coach	3,800	55	3,855
Extra Days	Extra Summer Days - Clerical	1,047	260	1,307
0.3	Total Approved New Personnel and Benefits	30,999	694	31,693

Benefits include employer taxes, no medical benefits are reflected in this budget.

Detailed Budget Account Information

Southington Public Schools

Adopted Budget Document

FY 2026-2027

Account Year: 27 Account Periods: 00 - 13

PY Account Periods: 00 - 13

Dates: 07/01/2026 - 06/30/2027

Account	24-25 Budget	24-25 Expended	25-26 Adj Bud	26-27 Adopted	Increase/Decr	% Change
Account Description						
7 FY 2026/2027						
10 REGULAR EDUCATION						
7-10-11110-111-2300-500-0001	962,391.00	975,596.56	1,005,300.00	1,046,570.00	41,270.00	4.11
ADMINISTRATIVE SALARIES						
11110 ADMINISTRATIVE SALARIES	962,391.00	975,596.56	1,005,300.00	1,046,570.00	41,270.00	4.11
7-10-11120-112-2300-500-0003	406,450.00	400,246.56	375,513.00	388,647.00	13,134.00	3.50
CLERICAL SALARIES						
11120 CLERICAL SALARIES	406,450.00	400,246.56	375,513.00	388,647.00	13,134.00	3.50
7-10-11135-112-2213-500-0007	236,673.00	236,772.00	243,181.00	250,750.00	7,569.00	3.11
TECHNOLOGY ANALYSTS						
7-10-11135-112-2320-500-0006	631,980.00	645,039.08	659,480.00	665,000.00	5,520.00	0.84
TECHNOLOGY ANALYSTS						
11135 TECHNOLOGY DEPT PERSONNEL SALARIES	868,653.00	881,811.08	902,661.00	915,750.00	13,089.00	1.45
7-10-11140-112-2500-500-0009	490,406.00	488,595.96	508,068.00	518,675.00	10,607.00	2.09
FISCAL SECRETARY SALARY						
11140 FISCAL SALARIES	490,406.00	488,595.96	508,068.00	518,675.00	10,607.00	2.09
7-10-11210-111-1109-500-0030	319,856.00	333,881.88	341,838.00	353,255.00	11,417.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-1109-500-0031	143,129.00	143,129.00	146,707.00	151,607.00	4,900.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-1116-500-0023	153,536.00	153,536.00	157,374.00	162,630.00	5,256.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-1124-500-0029	142,116.00	142,116.00	157,374.00	162,630.00	5,256.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-202-0014	190,996.00	133,898.12	195,771.00	197,780.00	2,009.00	1.03
PRINCIPAL'S SALARY						
7-10-11210-111-2400-206-0015	167,005.00	167,005.00	171,180.00	176,897.00	5,717.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-207-0016	154,482.00	154,482.00	171,180.00	176,897.00	5,717.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-208-0017	167,005.00	167,005.00	171,180.00	176,897.00	5,717.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-209-0018	174,773.00	174,772.70	179,143.00	185,125.00	5,982.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-210-0019	135,200.00	135,200.00	138,580.00	143,209.00	4,629.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-213-0020	167,005.00	167,005.00	171,180.00	176,897.00	5,717.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-214-0021	167,005.00	167,005.00	171,180.00	176,897.00	5,717.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-215-0013	254,661.00	333,616.20	261,029.00	263,699.00	2,670.00	1.02
PRINCIPAL'S SALARY						
7-10-11210-111-2400-351-0011	343,527.00	343,527.00	352,115.00	363,876.00	11,761.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-353-0012	343,527.00	343,887.00	352,115.00	363,876.00	11,761.00	3.34
PRINCIPAL'S SALARY						
7-10-11210-111-2400-462-0010	1,010,439.00	977,551.70	1,039,392.00	1,087,323.00	47,931.00	4.61
PRINCIPAL'S SALARY						
11210 PRINCIPALS & COORDINATORS SALARIES	4,034,262.00	4,037,617.60	4,177,338.00	4,319,495.00	142,157.00	3.40

Southington Public Schools

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FY 2026-2027

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Account	24-25 Budget	24-25 Expended	25-26 Adj Bud	26-27 Adopted	Increase/Decr	% Change
Account Description						
7-10-11300-111-1000-202-0085 TEACHER'S SALARIES	1,729,427.00	1,707,463.00	1,726,923.00	1,923,583.00	196,660.00	11.39
7-10-11300-111-1000-206-0090 TEACHER'S SALARIES	1,315,644.00	1,388,848.53	1,440,573.00	1,414,214.00	-26,359.00	-1.83
7-10-11300-111-1000-207-0091 TEACHER'S SALARIES	1,337,810.00	1,249,392.71	1,409,009.00	1,374,135.00	-34,874.00	-2.48
7-10-11300-111-1000-208-0092 TEACHER'S SALARIES	1,401,047.00	1,475,332.37	1,664,752.00	1,693,256.00	28,504.00	1.71
7-10-11300-111-1000-209-0093 TEACHER'S SALARIES	1,952,644.00	2,141,317.19	2,411,777.00	2,283,182.00	-128,595.00	-5.33
7-10-11300-111-1000-210-0094 TEACHER'S SALARIES	325,300.00	325,300.00	351,677.00	368,525.00	16,848.00	4.79
7-10-11300-111-1000-213-0095 TEACHER'S SALARIES	1,208,930.00	1,301,628.00	1,444,169.00	1,452,666.00	8,497.00	0.59
7-10-11300-111-1000-214-0096 TEACHER'S SALARIES	1,616,174.00	1,597,942.00	1,767,384.00	1,672,154.00	-95,230.00	-5.39
7-10-11300-111-1000-215-0084 TEACHER'S SALARIES	2,756,649.00	2,725,540.77	2,874,148.00	2,905,843.00	31,695.00	1.10
7-10-11300-111-1000-351-0063 TEACHER'S SALARIES	4,255,380.00	3,760,181.17	4,248,810.00	4,585,746.00	336,936.00	7.93
7-10-11300-111-1000-353-0077 TEACHER'S SALARIES	4,251,178.00	4,283,021.69	4,519,417.00	4,690,370.00	170,953.00	3.78
7-10-11300-111-1000-462-0045 TEACHER'S SALARIES	10,605,523.00	10,690,170.72	11,229,494.00	11,930,663.00	701,169.00	6.24
7-10-11300-111-1000-500-0102 TEACHER'S SALARIES	-325,000.00	0.00	-250,000.00	-953,255.00	-703,255.00	281.30
7-10-11300-111-1108-500-0111 TEACHER'S SALARIES	114,000.00	6,964.00	114,000.00	0.00	-114,000.00	-100.00
7-10-11300-111-1110-500-0097 TEACHER'S SALARIES	419,773.00	398,024.00	423,475.00	441,906.00	18,431.00	4.35
7-10-11300-111-1121-500-0100 TEACHER'S SALARIES	738,968.00	741,883.92	774,343.00	719,531.00	-54,812.00	-7.08
7-10-11300-111-1122-500-0098 TEACHER'S SALARIES	417,251.00	366,834.00	389,984.00	799,756.00	409,772.00	105.07
7-10-11300-111-1123-500-0101 TEACHER'S SALARIES	95,000.00	0.00	95,000.00	95,000.00	0.00	0.00
7-10-11300-111-1123-500-0103 TEACHER'S SALARY LITERACY COACHES	1,032,247.00	551,617.37	335,232.00	457,147.00	121,915.00	36.37
7-10-11300-111-1123-500-0105 TEACHER SAL - TESOL	0.00	338,856.18	367,104.00	387,847.00	20,743.00	5.65
11300 TEACHER SALARIES	35,247,945.00	35,050,317.62	37,337,271.00	38,242,269.00	904,998.00	2.42
7-10-11400-111-1000-500-4005 MATH & LITERACY TUTORS	0.00	47,461.58	0.00	0.00	0.00	
11400 GRANT SALARIES	0.00	47,461.58	0.00	0.00	0.00	
7-10-11500-111-2220-202-0128 LIBRARIAN'S SALARIES	42,850.00	51,420.00	53,987.00	57,818.00	3,831.00	7.10
7-10-11500-111-2220-206-0129 LIBRARIAN'S SALARIES	40,500.00	40,500.00	42,715.00	44,974.00	2,259.00	5.29
7-10-11500-111-2220-207-0130 LIBRARIAN'S SALARIES	36,250.00	36,250.00	38,317.00	40,425.00	2,108.00	5.50
7-10-11500-111-2220-208-0131	36,250.00	36,250.00	38,317.00	40,425.00	2,108.00	5.50

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Account Description						
LIBRARIAN'S SALARIES						
7-10-11500-111-2220-209-0132	81,597.00	81,596.90	84,045.00	86,566.00	2,521.00	3.00
LIBRARIAN'S SALARIES						
7-10-11500-111-2220-213-0134	63,250.00	54,679.10	57,003.00	60,187.00	3,184.00	5.59
LIBRARIAN'S SALARIES						
7-10-11500-111-2220-214-0135	40,500.00	40,500.00	42,715.00	44,974.00	2,259.00	5.29
LIBRARIAN'S SALARIES						
7-10-11500-111-2220-215-0136	81,000.00	81,000.00	85,430.00	89,947.00	4,517.00	5.29
LIBRARIAN'S SALARIES						
7-10-11500-111-2220-351-0127	41,200.00	41,199.87	43,322.00	45,485.00	2,163.00	4.99
LIBRARIAN'S SALARIES						
7-10-11500-111-2220-353-0126	41,200.00	41,200.13	43,322.00	45,485.00	2,163.00	4.99
LIBRARIAN'S SALARIES						
7-10-11500-111-2220-462-0125	105,126.00	98,500.00	105,056.00	101,795.00	-3,261.00	-3.10
LIBRARIAN'S SALARIES						
11500 LIBRARY/MEDIA SALARIES	609,723.00	603,096.00	634,229.00	658,081.00	23,852.00	3.76
7-10-11600-112-2400-202-0149	58,940.00	63,437.27	60,790.00	57,635.00	-3,155.00	-5.19
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-206-0150	39,584.00	41,687.80	41,626.00	44,134.00	2,508.00	6.03
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-207-0151	46,629.00	47,239.72	48,141.00	49,595.00	1,454.00	3.02
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-208-0152	49,499.00	63,504.95	51,815.00	54,601.00	2,786.00	5.38
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-209-0153	56,759.00	60,664.21	62,125.00	63,964.00	1,839.00	2.96
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-210-0154	36,197.00	38,471.24	37,565.00	35,829.00	-1,736.00	-4.62
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-213-0155	56,348.00	69,615.93	58,128.00	52,614.00	-5,514.00	-9.49
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-214-0156	56,348.00	59,008.75	58,128.00	59,856.00	1,728.00	2.97
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-215-0148	111,934.00	112,267.55	114,402.00	118,033.00	3,631.00	3.17
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-351-0147	204,537.00	207,816.39	210,836.00	218,070.00	7,234.00	3.43
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-353-0146	211,882.00	217,333.74	218,570.00	225,612.00	7,042.00	3.22
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-462-0145	604,393.00	612,050.87	629,041.00	635,303.00	6,262.00	1.00
SCHOOL SECRETARIES SALARY						
7-10-11600-112-2400-500-0157	133,125.00	142,726.07	152,189.00	151,880.00	-309.00	-0.20
SCHOOL SECRETARIES SALARY						
11600 SCHOOL SECRETARY SALARIES	1,666,175.00	1,735,824.49	1,743,356.00	1,767,126.00	23,770.00	1.36
7-10-11710-112-2100-500-0160	16,000.00	7,000.00	15,000.00	15,000.00	0.00	0.00
SCHOOL PHYSICIAN						
11710 SCHOOL PHYSICIAN SALARY	16,000.00	7,000.00	15,000.00	15,000.00	0.00	0.00
7-10-11715-112-2100-500-0170	1,220.00	1,798.23	2,500.00	2,500.00	0.00	0.00
STUDENT PHYSICALS						
11715 STUDENT PHYSICAL FEES	1,220.00	1,798.23	2,500.00	2,500.00	0.00	0.00

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Dates: 07/01/2026 - 06/30/2027

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Account Description						
7-10-11720-112-2100-202-7505 NURSE'S SALARIES	59,325.00	66,438.16	68,519.00	70,695.00	2,176.00	3.18
7-10-11720-112-2100-206-0186 NURSE'S SALARIES	63,905.00	66,576.33	68,177.00	70,695.00	2,518.00	3.69
7-10-11720-112-2100-207-0189 NURSE'S SALARIES	63,905.00	66,404.20	68,519.00	70,695.00	2,176.00	3.18
7-10-11720-112-2100-208-0188 NURSE'S SALARIES	63,905.00	66,932.05	68,519.00	70,695.00	2,176.00	3.18
7-10-11720-112-2100-209-0184 NURSE'S SALARIES	63,905.00	67,368.10	68,519.00	70,695.00	2,176.00	3.18
7-10-11720-112-2100-213-0187 NURSE'S SALARIES	52,226.00	58,459.73	68,519.00	70,695.00	2,176.00	3.18
7-10-11720-112-2100-214-0185 NURSE'S SALARIES	63,905.00	66,802.55	68,519.00	70,695.00	2,176.00	3.18
7-10-11720-112-2100-215-0183 NURSE'S SALARIES	58,725.00	61,602.00	68,177.00	69,695.00	1,518.00	2.23
7-10-11720-112-2100-351-0182 NURSE'S SALARIES	63,905.00	62,289.72	68,177.00	70,695.00	2,518.00	3.69
7-10-11720-112-2100-353-0181 NURSE'S SALARIES	53,037.00	61,838.95	67,519.00	69,695.00	2,176.00	3.22
7-10-11720-112-2100-462-0180 NURSE'S SALARIES	63,305.00	66,961.14	67,519.00	69,695.00	2,176.00	3.22
7-10-11720-112-2100-500-0192 NURSE'S SALARIES	200,998.00	201,628.27	204,622.00	218,050.00	13,428.00	6.56
11720 REGISTERED NURSES SALARIES	871,046.00	913,301.20	955,305.00	992,695.00	37,390.00	3.91
7-10-11740-112-2100-202-0214 LPN'S SALARIES	20,983.00	33,674.38	20,085.00	20,000.00	-85.00	-0.42
7-10-11740-112-2100-215-0225 LPN'S SALARIES	47,785.00	46,411.24	52,193.00	53,906.00	1,713.00	3.28
7-10-11740-112-2100-351-0222 LPN'S SALARIES	39,747.00	42,508.91	48,118.00	53,906.00	5,788.00	12.03
7-10-11740-112-2100-353-0223 LPN'S SALARIES	48,419.00	52,735.46	53,193.00	54,906.00	1,713.00	3.22
7-10-11740-112-2100-462-5015 LPN'S SALARIES	95,537.00	105,904.69	104,587.00	108,015.00	3,428.00	3.28
11740 LICENSED PRAC. NURSES SALARIES	252,471.00	281,234.68	278,176.00	290,733.00	12,557.00	4.51
7-10-11810-112-2600-202-0234 CUSTODIAL SALARIES	199,453.00	208,570.40	204,703.00	217,734.00	13,031.00	6.37
7-10-11810-112-2600-206-0235 CUSTODIAL SALARIES	136,369.00	134,822.09	137,340.00	144,035.00	6,695.00	4.87
7-10-11810-112-2600-207-0236 CUSTODIAL SALARIES	136,936.00	137,407.12	141,130.00	148,585.00	7,455.00	5.28
7-10-11810-112-2600-208-0237 CUSTODIAL SALARIES	190,215.00	187,292.28	192,333.00	197,295.00	4,962.00	2.58
7-10-11810-112-2600-209-0238 CUSTODIAL SALARIES	183,636.00	174,447.07	186,082.00	196,527.00	10,445.00	5.61
7-10-11810-112-2600-210-0239 CUSTODIAL SALARIES	12,485.00	28,210.36	28,927.00	29,870.00	943.00	3.26
7-10-11810-112-2600-213-0240 CUSTODIAL SALARIES	133,575.00	127,758.30	137,090.00	145,434.00	8,344.00	6.09

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Account Description						
7-10-11810-112-2600-214-0241 CUSTODIAL SALARIES	139,817.00	142,029.09	144,049.00	148,296.00	4,247.00	2.95
7-10-11810-112-2600-215-0233 CUSTODIAL SALARIES	160,590.00	215,221.72	234,597.00	195,054.00	-39,543.00	-16.86
7-10-11810-112-2600-351-0231 CUSTODIAL SALARIES	141,773.00	145,864.69	146,069.00	147,896.00	1,827.00	1.25
7-10-11810-112-2600-353-0232 CUSTODIAL SALARIES	142,119.00	144,378.89	146,432.00	142,237.00	-4,195.00	-2.86
7-10-11810-112-2600-462-0230 CUSTODIAL SALARIES	362,933.00	317,780.69	352,970.00	358,821.00	5,851.00	1.66
7-10-11810-112-2600-500-0242 CUSTODIAL SALARIES	25,139.00	21,056.14	27,339.00	26,820.00	-519.00	-1.90
11810 CUSTODIAL SALARIES	1,965,040.00	1,984,838.84	2,079,061.00	2,098,604.00	19,543.00	0.94
7-10-11820-112-2600-500-0250 MAINTENANCE SALARIES	995,949.00	978,896.18	1,000,971.00	980,635.00	-20,336.00	-2.03
11820 MAINTENANCE SALARIES	995,949.00	978,896.18	1,000,971.00	980,635.00	-20,336.00	-2.03
7-10-11900-111-2100-210-0272 GUIDANCE CONSLR SALARIES	87,123.00	88,985.75	91,121.00	93,801.00	2,680.00	2.94
7-10-11900-111-2100-351-0261 GUIDANCE CONSLR SALARIES	233,739.00	232,806.87	242,542.00	251,576.00	9,034.00	3.72
7-10-11900-111-2100-353-0262 GUIDANCE CONSLR SALARIES	219,155.00	219,621.31	229,727.00	240,063.00	10,336.00	4.50
7-10-11900-111-2100-462-0260 GUIDANCE CONSLR SALARIES	640,071.00	651,744.21	680,872.00	712,278.00	31,406.00	4.61
11900 GUIDANCE SALARIES	1,180,088.00	1,193,158.14	1,244,262.00	1,297,718.00	53,456.00	4.30
7-10-11910-111-2100-300-0299 COACHING SALARIES SMSAA	70,426.00	68,782.00	71,836.00	73,500.00	1,664.00	2.32
7-10-11910-111-2100-500-0289 COACHING SALARIES	413,276.00	393,903.48	426,500.00	432,000.00	5,500.00	1.29
11910 COACHING SALARIES	483,702.00	462,685.48	498,336.00	505,500.00	7,164.00	1.44
7-10-11915-111-2100-500-0255 ATHL. ATTENDENTS SALARY	10,400.00	3,872.30	10,400.00	10,816.00	416.00	4.00
11915 ATHL. ATTENDENTS SALARIES	10,400.00	3,872.30	10,400.00	10,816.00	416.00	4.00
7-10-11916-111-2100-300-0296 EVENT SUPERVISOR	6,000.00	7,340.82	7,000.00	7,280.00	280.00	4.00
7-10-11916-111-2100-500-0256 EVENT SUPERVISOR	43,100.00	40,879.74	43,100.00	44,824.00	1,724.00	4.00
11916 EVENT SUPERVISOR & CHAPERONES	49,100.00	48,220.56	50,100.00	52,104.00	2,004.00	4.00
7-10-11920-111-2100-500-0290 CLASS ADVISOR SALARIES	101,995.00	91,118.48	102,000.00	104,750.00	2,750.00	2.70
11920 STIPEND SALARIES	101,995.00	91,118.48	102,000.00	104,750.00	2,750.00	2.70
7-10-11922-111-2100-500-0291 DETENTION SALARIES	9,500.00	8,216.12	10,000.00	10,400.00	400.00	4.00
11922 DETENTION SALARIES	9,500.00	8,216.12	10,000.00	10,400.00	400.00	4.00

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Account Description						
7-10-12100-112-1000-202-0276 PARAPROFESSIONAL SALARIES	44,742.00	38,884.34	46,081.00	37,783.00	-8,298.00	-18.01
7-10-12100-112-1000-206-0277 PARAPROFESSIONAL SALARIES	37,866.00	38,619.23	12,477.00	13,335.00	858.00	6.88
7-10-12100-112-1000-207-0278 PARAPROFESSIONAL SALARIES	38,183.00	24,818.54	39,329.00	41,778.00	2,449.00	6.23
7-10-12100-112-1000-208-0279 PARAPROFESSIONAL SALARIES	58,381.00	57,327.03	33,605.00	24,448.00	-9,157.00	-27.25
7-10-12100-112-1000-209-0280 PARAPROFESSIONAL SALARIES	37,866.00	44,682.14	39,002.00	41,683.00	2,681.00	6.87
7-10-12100-112-1000-213-0282 PARAPROFESSIONAL SALARIES	40,904.00	11,904.23	41,791.00	36,049.00	-5,742.00	-13.74
7-10-12100-112-1000-214-0283 PARAPROFESSIONAL SALARIES	55,290.00	25,017.44	56,946.00	35,089.00	-21,857.00	-38.38
7-10-12100-112-1000-215-0284 PARAPROFESSIONAL SALARIES	39,158.00	44,884.10	19,445.00	13,335.00	-6,110.00	-31.42
7-10-12100-112-1000-351-0285 PARAPROFESSIONAL SALARIES	80,567.00	24,565.39	77,232.00	82,071.00	4,839.00	6.27
7-10-12100-112-1000-353-0286 PARAPROFESSIONAL SALARIES	51,504.00	48,883.10	50,200.00	56,696.00	6,496.00	12.94
7-10-12100-112-1000-462-0287 PARAPROFESSIONAL SALARIES	110,214.00	106,559.18	106,265.00	76,643.00	-29,622.00	-27.88
7-10-12100-112-1000-500-0288 EL TUTORS PARAPROFESSIONAL SALARIES	125,158.00	114,178.80	121,225.00	125,000.00	3,775.00	3.11
12100 PARAPROFESSIONAL SALARIES	719,833.00	580,323.52	643,598.00	583,910.00	-59,688.00	-9.27
7-10-12150-111-1000-500-6321 RETIREMENT COMPENSATION	255,260.00	344,700.29	265,000.00	300,000.00	35,000.00	13.21
12150 RETIREMENT COMPENSATION	255,260.00	344,700.29	265,000.00	300,000.00	35,000.00	13.21
7-10-12200-111-1000-202-0701 BUILDING SUBS - HES	61,380.00	45,515.00	0.00	0.00	0.00	
7-10-12200-111-1000-202-0715 LONG TERM SUBS - HES	0.00	11,881.73	0.00	0.00	0.00	
7-10-12200-111-1000-206-0702 BUILDING SUBS - OES	28,644.00	10,505.00	0.00	0.00	0.00	
7-10-12200-111-1000-207-0703 BUILDING SUBS - SEES	40,920.00	21,545.00	0.00	0.00	0.00	
7-10-12200-111-1000-207-0717 LONG TERM SUBS - SEES	0.00	19,129.86	0.00	0.00	0.00	
7-10-12200-111-1000-208-0704 BUILDING SUBS - SES	32,736.00	34,505.00	0.00	0.00	0.00	
7-10-12200-111-1000-208-0718 LONG TERM SUBS - SES	0.00	24,457.37	0.00	0.00	0.00	
7-10-12200-111-1000-209-0705 BUILDING SUBS - TES	24,552.00	36,511.48	0.00	0.00	0.00	
7-10-12200-111-1000-209-0719 LONG TERM SUBS - TES	0.00	19,989.26	0.00	0.00	0.00	
7-10-12200-111-1000-213-0706 BUILDING SUBS - FES	19,910.00	34,555.00	0.00	0.00	0.00	
7-10-12200-111-1000-213-0720 LONG TERM SUBS - FES	0.00	67,186.36	0.00	0.00	0.00	
7-10-12200-111-1000-214-0707	40,920.00	37,770.00	0.00	0.00	0.00	

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Account Description						
BUILDING SUBS - KES						
7-10-12200-111-1000-214-0721	0.00	30,963.52	0.00	0.00	0.00	
LONG TERM SUBS - KES						
7-10-12200-111-1000-215-0708	63,240.00	47,290.00	0.00	0.00	0.00	
BUILDING SUBS - DES						
7-10-12200-111-1000-215-0722	0.00	52,971.22	0.00	0.00	0.00	
LONG TERM SUBS - DES						
7-10-12200-111-1000-351-0709	53,196.00	61,500.00	0.00	0.00	0.00	
BUILDING SUBS - JAD						
7-10-12200-111-1000-351-0723	0.00	138,157.79	0.00	0.00	0.00	
LONG TERM SUBS - JAD						
7-10-12200-111-1000-353-0710	53,138.00	51,325.00	0.00	0.00	0.00	
BUILDING SUBS - JFK						
7-10-12200-111-1000-353-0724	0.00	78,259.69	0.00	0.00	0.00	
LONG TERM SUBS - JFK						
7-10-12200-111-1000-462-0711	125,212.00	142,113.50	0.00	0.00	0.00	
BUILDING SUBS - SHS						
7-10-12200-111-1000-462-0725	0.00	112,704.50	0.00	0.00	0.00	
LONG TERM SUBS - SHS						
7-10-12200-111-1000-500-0303	0.00	7,678.07	0.00	0.00	0.00	
TEACHER SECTION SUB COVERAGE						
7-10-12200-111-1000-500-0304	20,000.00	175,042.83	590,000.00	839,000.00	249,000.00	42.20
DAILY TEACHER SUB SALARIES						
12200 TEACHER SUBSTITUTES	563,848.00	1,261,557.18	590,000.00	839,000.00	249,000.00	42.20
7-10-12220-112-2400-500-0331	5,200.00	6,392.86	5,000.00	5,225.00	225.00	4.50
SECRETARY SUB SALARIES						
12220 SECRETARY SUBSTITUTES	5,200.00	6,392.86	5,000.00	5,225.00	225.00	4.50
7-10-12230-112-2600-500-0335	25,000.00	61,406.26	25,000.00	26,125.00	1,125.00	4.50
CUSTODIAL SUBS SALARIES						
12230 CUSTODIAL SUBSTITUTES	25,000.00	61,406.26	25,000.00	26,125.00	1,125.00	4.50
7-10-12400-112-1000-500-0315	1,000.00	30,737.84	1,000.00	1,045.00	45.00	4.50
PARAPROF SUB SALARIES						
12400 PARAPROFESSIONAL SUBSTITUTES	1,000.00	30,737.84	1,000.00	1,045.00	45.00	4.50
7-10-12500-300-2100-500-0320	38,035.00	38,034.92	38,035.00	38,035.00	0.00	0.00
STEPS SALARIES						
12500 STEPS SALARIES	38,035.00	38,034.92	38,035.00	38,035.00	0.00	0.00
7-10-12700-112-2100-500-0340	36,680.00	29,210.58	38,000.00	39,710.00	1,710.00	4.50
NURSE SUB SALARIES						
12700 NURSE SUBSTITUTES	36,680.00	29,210.58	38,000.00	39,710.00	1,710.00	4.50
7-10-12820-112-2600-500-0345	25,676.00	13,043.03	25,676.00	26,831.42	1,155.42	4.50
SUMMER MAINTENANCE SALARY						
12820 SUMMER MAINT. SALARIES	25,676.00	13,043.03	25,676.00	26,831.42	1,155.42	4.50
7-10-12830-112-2700-500-0350	116,000.00	121,142.97	120,000.00	125,400.00	5,400.00	4.50
CROSSING GUARD SALARIES						
12830 CROSSING GUARD SALARIES	116,000.00	121,142.97	120,000.00	125,400.00	5,400.00	4.50
7-10-12840-112-2400-462-0356	186,912.00	194,759.68	192,680.00	206,000.00	13,320.00	6.91
SECURITY OFFICER SALARIES						
12840 SECUR. ATTENDANTS SALARIES	186,912.00	194,759.68	192,680.00	206,000.00	13,320.00	6.91

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Account Description						
7-10-14100-112-1000-500-0365 WORK STUDY SALARIES	3,100.00	2,666.00	3,100.00	3,100.00	0.00	0.00
14100 WORK STUDY SALARIES	3,100.00	2,666.00	3,100.00	3,100.00	0.00	0.00
7-10-14200-111-2300-500-8225 NEW PERSONNEL	1,181,581.00	0.00	165,620.00	30,999.00	-134,621.00	-81.28
7-10-14200-111-2300-500-8226 NEW PERSONNEL BENEFITS	59,643.00	0.00	2,401.00	694.00	-1,707.00	-71.10
14200 NEW PERSONNEL SALARIES	1,241,224.00	0.00	168,021.00	31,693.00	-136,328.00	-81.14
7-10-20110-200-1000-500-0369 CT MUNICIPAL RETIREMENT	1,642,024.00	1,569,457.23	1,680,482.00	1,834,054.00	153,572.00	9.14
20110 MUNCIPAL RETIREMENT ADMIN. FEE	1,642,024.00	1,569,457.23	1,680,482.00	1,834,054.00	153,572.00	9.14
7-10-20210-200-1000-500-0397 FICA	527,600.00	517,970.17	553,722.00	590,487.00	36,765.00	6.64
20210 SOCIAL SECURITY FEES	527,600.00	517,970.17	553,722.00	590,487.00	36,765.00	6.64
7-10-20230-200-1000-500-0442 MEDICARE	751,300.00	739,003.86	795,597.00	833,277.00	37,680.00	4.74
20230 MEDICARE FEES	751,300.00	739,003.86	795,597.00	833,277.00	37,680.00	4.74
7-10-20310-200-1000-500-0522 ACCIDENT & HEALTH	12,256,301.00	12,050,508.77	13,584,852.00	12,597,357.00	-987,495.00	-7.27
20310 HEALTH INSURANCE	12,256,301.00	12,050,508.77	13,584,852.00	12,597,357.00	-987,495.00	-7.27
7-10-20320-200-1000-500-0607 LIFE INSURANCE	142,160.00	102,114.02	145,000.00	125,000.00	-20,000.00	-13.79
20320 LIFE & DISABILITY INSURANCE	142,160.00	102,114.02	145,000.00	125,000.00	-20,000.00	-13.79
7-10-20410-200-1000-500-0510 UNEMPLOYMENT COMPENSATION	36,750.00	59,434.00	50,000.00	60,000.00	10,000.00	20.00
20410 UNEMPLOYMENT INSURANCE	36,750.00	59,434.00	50,000.00	60,000.00	10,000.00	20.00
7-10-20510-200-1000-500-0994 WORKER'S COMPENSATION	561,900.00	534,400.61	575,000.00	546,000.00	-29,000.00	-5.04
20510 WORKERS' COMPENSATION	561,900.00	534,400.61	575,000.00	546,000.00	-29,000.00	-5.04
7-10-31200-300-2210-500-1120 PROFESSIONAL DEVELOPMENT	80,000.00	84,113.89	80,000.00	85,000.00	5,000.00	6.25
31200 PROFESSIONAL DEVELOPMENT	80,000.00	84,113.89	80,000.00	85,000.00	5,000.00	6.25
7-10-31300-300-2210-500-1121 TUITION REIMBURSEMENT-SEA	20,000.00	19,999.99	25,000.00	25,000.00	0.00	0.00
31300 TUITION REIMBURSEMENT-SEA	20,000.00	19,999.99	25,000.00	25,000.00	0.00	0.00
7-10-31800-300-2300-500-1150 LEGAL FEES	99,000.00	104,027.26	103,000.00	107,635.00	4,635.00	4.50
31800 LEGAL FEES	99,000.00	104,027.26	103,000.00	107,635.00	4,635.00	4.50
7-10-31850-590-1109-462-1165 MEDICAL & ATHLETIC TRAINING SERVICES	57,000.00	54,690.00	59,000.00	85,500.00	26,500.00	44.92
31850 MEDICAL & ATHLETIC TRAINING SERVICES	57,000.00	54,690.00	59,000.00	85,500.00	26,500.00	44.92
7-10-31900-300-2300-500-1160 OTHER PROF TECH SERV	68,000.00	68,207.55	70,400.00	73,216.00	2,816.00	4.00
31900 PROFESSIONAL & TECHNICAL SERVICES	68,000.00	68,207.55	70,400.00	73,216.00	2,816.00	4.00

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Account Description						
7-10-32110-400-2600-202-1183 WATER AND SEWER	5,900.00	5,715.60	5,900.00	5,900.00	0.00	0.00
7-10-32110-400-2600-206-1184 WATER AND SEWER	4,900.00	4,077.24	4,900.00	5,168.00	268.00	5.47
7-10-32110-400-2600-207-1185 WATER AND SEWER	3,200.00	3,375.72	3,400.00	4,468.00	1,068.00	31.41
7-10-32110-400-2600-208-1186 WATER AND SEWER	3,800.00	4,521.64	4,500.00	5,192.00	692.00	15.38
7-10-32110-400-2600-209-1187 WATER AND SEWER	5,700.00	5,898.04	5,750.00	6,592.00	842.00	14.64
7-10-32110-400-2600-210-1188 WATER AND SEWER	1,000.00	1,067.56	1,200.00	1,200.00	0.00	0.00
7-10-32110-400-2600-213-1189 WATER AND SEWER	4,900.00	5,125.48	5,300.00	6,268.00	968.00	18.26
7-10-32110-400-2600-214-1190 WATER AND SEWER	5,500.00	5,116.20	5,500.00	5,780.00	280.00	5.09
7-10-32110-400-2600-215-1191 WATER AND SEWER	11,500.00	12,237.96	12,000.00	13,568.00	1,568.00	13.07
7-10-32110-400-2600-351-1182 WATER AND SEWER	6,000.00	6,316.84	6,500.00	6,500.00	0.00	0.00
7-10-32110-400-2600-353-1181 WATER AND SEWER	6,000.00	6,476.68	6,500.00	6,500.00	0.00	0.00
7-10-32110-400-2600-462-1180 WATER AND SEWER	34,000.00	36,769.41	34,000.00	38,468.00	4,468.00	13.14
7-10-32110-400-2600-500-1192 WATER AND SEWER	1,500.00	1,478.78	1,800.00	1,600.00	-200.00	-11.11
32110 WATER AND SEWER	93,900.00	98,177.15	97,250.00	107,204.00	9,954.00	10.24
7-10-32120-400-2600-202-1203 ELECTRICITY	59,380.00	73,360.06	62,349.00	65,154.71	2,805.71	4.50
7-10-32120-400-2600-206-1204 ELECTRICITY	45,041.00	50,441.99	47,293.00	49,421.19	2,128.19	4.50
7-10-32120-400-2600-207-1205 ELECTRICITY	55,762.00	46,729.63	58,550.00	61,184.75	2,634.75	4.50
7-10-32120-400-2600-208-1206 ELECTRICITY	74,320.00	84,119.29	78,036.00	81,547.62	3,511.62	4.50
7-10-32120-400-2600-209-1207 ELECTRICITY	67,819.00	83,091.42	71,210.00	74,414.45	3,204.45	4.50
7-10-32120-400-2600-210-1208 ELECTRICITY	15,750.00	0.00	16,538.00	17,282.21	744.21	4.50
7-10-32120-400-2600-213-1209 ELECTRICITY	113,313.00	130,062.35	118,980.00	124,334.10	5,354.10	4.50
7-10-32120-400-2600-214-1210 ELECTRICITY	105,390.00	124,524.75	110,660.00	115,639.70	4,979.70	4.50
7-10-32120-400-2600-215-1211 ELECTRICITY	65,364.00	82,348.20	68,632.00	71,720.44	3,088.44	4.50

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7-10-32120-400-2600-351-1202 ELECTRICITY	185,416.00	207,898.92	195,687.00	204,492.92	8,805.92	4.50
7-10-32120-400-2600-353-1201 ELECTRICITY	240,787.00	245,162.81	252,826.00	264,203.17	11,377.17	4.50
7-10-32120-400-2600-462-1200 ELECTRICITY	615,445.00	586,532.06	646,217.00	675,296.77	29,079.77	4.50
7-10-32120-400-2600-500-1212 ELECTRICITY	49,000.00	35,101.90	51,450.00	53,765.25	2,315.25	4.50
32120 ELECTRICITY	1,692,787.00	1,749,373.38	1,778,428.00	1,858,457.28	80,029.28	4.50
7-10-32125-400-2600-500-1215 ENERGY MANAGEMENT SYST MAINT	33,000.00	34,700.00	34,500.00	36,000.00	1,500.00	4.35
32125 ENERGY MGMT SYST MAINTENANCE	33,000.00	34,700.00	34,500.00	36,000.00	1,500.00	4.35
7-10-32135-400-2600-500-1214 ENERGY PERFORMANCE CONTRACT	831,918.00	831,916.40	853,516.00	865,100.00	11,584.00	1.36
32135 ENERGY PERFORMANCE CONTRACT	831,918.00	831,916.40	853,516.00	865,100.00	11,584.00	1.36
7-10-32140-400-2600-500-1253 RUBBISH REMOVAL	83,500.00	82,273.34	90,200.00	154,500.00	64,300.00	71.29
32140 CONTRACTED REFUSE	83,500.00	82,273.34	90,200.00	154,500.00	64,300.00	71.29
7-10-32200-400-2600-215-1262 CONTRACTED CUSTODIAL	64,202.00	64,202.00	65,703.00	68,983.00	3,280.00	4.99
7-10-32200-400-2600-351-1261 CONTRACTED CUSTODIAL	67,047.00	67,047.00	68,722.00	72,095.00	3,373.00	4.91
7-10-32200-400-2600-353-1264 CONTRACTED CUSTODIAL	67,047.00	67,047.00	68,722.00	72,095.00	3,373.00	4.91
7-10-32200-400-2600-462-1260 CONTRACTED CUSTODIAL	48,900.00	48,900.00	48,900.00	51,325.00	2,425.00	4.96
32200 CONTRACTED CUSTODIAL SERVICES	247,196.00	247,196.00	252,047.00	264,498.00	12,451.00	4.94
7-10-32201-400-2600-500-1265 HVAC REPAIRS & MAINTENANCE	50,400.00	79,227.21	52,000.00	82,000.00	30,000.00	57.69
32201 HVAC REPAIRS & MAINTENANCE	50,400.00	79,227.21	52,000.00	82,000.00	30,000.00	57.69
7-10-32301-400-2600-202-1266 UPKEEP OF GROUNDS	1,049.00	1,000.00	1,074.00	1,000.00	-74.00	-6.89
7-10-32301-400-2600-206-1267 UPKEEP OF GROUNDS	1,063.00	2,300.00	1,116.00	1,100.00	-16.00	-1.43
7-10-32301-400-2600-207-1268 UPKEEP OF GROUNDS	839.00	2,100.00	880.00	880.00	0.00	0.00
7-10-32301-400-2600-208-1269 UPKEEP OF GROUNDS	524.00	500.00	539.00	615.00	76.00	14.10
7-10-32301-400-2600-209-1271 UPKEEP OF GROUNDS	785.00	0.00	785.00	800.00	15.00	1.91
7-10-32301-400-2600-213-1273 UPKEEP OF GROUNDS	524.00	500.00	534.00	534.00	0.00	0.00
7-10-32301-400-2600-214-1274 UPKEEP OF GROUNDS	1,043.00	900.00	1,058.00	1,000.00	-58.00	-5.48
7-10-32301-400-2600-215-1275 UPKEEP OF GROUNDS	996.00	800.00	1,045.00	1,045.00	0.00	0.00
7-10-32301-400-2600-351-1276 UPKEEP OF GROUNDS	314.00	300.00	324.00	324.00	0.00	0.00

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7-10-32301-400-2600-353-1277 UPKEEP OF GROUNDS	314.00	300.00	324.00	324.00	0.00	0.00
7-10-32301-400-2600-462-1278 UPKEEP OF GROUNDS	2,099.00	2,100.00	2,149.00	2,200.00	51.00	2.37
7-10-32301-400-2600-500-1270 UPKEEP OF GROUNDS	209.00	0.00	219.00	225.00	6.00	2.74
32301 UPKEEP OF GROUNDS	9,759.00	10,800.00	10,047.00	10,047.00	0.00	0.00
7-10-32302-400-2600-351-1282 MAINTENANCE ATHLETIC FLDS	5,660.00	8,536.90	6,000.00	7,500.00	1,500.00	25.00
7-10-32302-400-2600-353-1283 MAINTENANCE ATHLETIC FLDS	5,660.00	5,500.00	6,250.00	7,500.00	1,250.00	20.00
7-10-32302-400-2600-462-1281 MAINT OF ATHLETIC FLDS & EQUIP	73,815.00	93,445.37	75,000.00	80,500.00	5,500.00	7.33
32302 MAINT OF ATHLETIC FIELDS & EQUIP	85,135.00	107,482.27	87,250.00	95,500.00	8,250.00	9.46
7-10-32303-400-2600-500-1290 REPLACE WINDOWS	3,500.00	4,309.46	3,500.00	3,500.00	0.00	0.00
32303 REPL. OF WINDOW COVERINGS	3,500.00	4,309.46	3,500.00	3,500.00	0.00	0.00
7-10-32304-400-2600-500-1300 REPAIR GLASS	6,200.00	9,262.74	6,500.00	6,500.00	0.00	0.00
32304 REPAIR OF GLASS	6,200.00	9,262.74	6,500.00	6,500.00	0.00	0.00
7-10-32305-400-2600-500-1310 BURNER REPAIR SERVICE	13,600.00	15,724.37	13,600.00	13,600.00	0.00	0.00
32305 BURNER/BOILER REPAIR SERVICES	13,600.00	15,724.37	13,600.00	13,600.00	0.00	0.00
7-10-32306-400-2600-500-1320 HEAT REPAIR SERVICES	57,500.00	68,139.64	60,000.00	60,000.00	0.00	0.00
32306 HEAT REPAIR SERVICES	57,500.00	68,139.64	60,000.00	60,000.00	0.00	0.00
7-10-32307-400-2600-500-1330 CLOCK REPAIR SERVICES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
32307 CLOCK & BELL REPAIR SERVICES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
7-10-32308-400-2600-500-1340 PUBLIC ADDRESS SYSTEM SERVICES	5,500.00	1,457.60	5,750.00	5,750.00	0.00	0.00
32308 PUBLIC ADDRESS SYSTEM SERVICES	5,500.00	1,457.60	5,750.00	5,750.00	0.00	0.00

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7-10-32309-400-2600-202-1347 ELEVATOR REPAIR	3,043.00	7,287.73	3,093.00	3,142.00	49.00	1.58
7-10-32309-400-2600-206-1349 ELEVATOR REPAIR	3,656.00	3,647.26	3,706.00	3,775.00	69.00	1.86
7-10-32309-400-2600-208-1348 ELEVATOR REPAIR	3,283.00	13,572.73	3,323.00	3,390.00	67.00	2.02
7-10-32309-400-2600-215-1343 ELEVATOR REPAIR	2,849.00	2,759.52	2,900.00	2,942.00	42.00	1.45
7-10-32309-400-2600-351-1342 ELEVATOR REPAIR	3,717.00	4,102.97	3,787.00	3,838.00	51.00	1.35
7-10-32309-400-2600-353-1345 ELEVATOR REPAIR	3,477.00	3,119.52	3,537.00	3,590.00	53.00	1.50
7-10-32309-400-2600-462-1341 ELEVATOR REPAIR	7,754.00	8,914.66	8,054.00	8,315.00	261.00	3.24
7-10-32309-400-2600-500-1346 ELEVATOR REPAIR	1,429.00	1,459.56	1,479.00	1,476.00	-3.00	-0.20
32309 CONTRACT SERVICE ELEVATORS	29,208.00	44,863.95	29,879.00	30,468.00	589.00	1.97
7-10-32310-400-2600-500-1344 OTHER REPAIRS	15,000.00	16,786.27	15,000.00	15,000.00	0.00	0.00
32310 OTHER EXPENSES FOR REPAIR	15,000.00	16,786.27	15,000.00	15,000.00	0.00	0.00
7-10-32313-300-2400-500-1373 COPIER REPAIR	53,500.00	53,696.71	53,500.00	55,485.00	1,985.00	3.71
32313 COPIER REPAIR	53,500.00	53,696.71	53,500.00	55,485.00	1,985.00	3.71
7-10-32317-300-1121-202-1415 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	0.00	0.00
7-10-32317-300-1121-206-1416 MUSICAL INSTRUMENT REPAIR	600.00	0.00	600.00	600.00	0.00	0.00
7-10-32317-300-1121-207-1417 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	0.00	0.00
7-10-32317-300-1121-208-1418 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	0.00	0.00
7-10-32317-300-1121-209-1419 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	0.00	0.00
7-10-32317-300-1121-213-1421 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	0.00	0.00
7-10-32317-300-1121-214-1422 MUSICAL INSTRUMENT REPAIR	600.00	600.00	600.00	600.00	0.00	0.00
7-10-32317-300-1121-215-1423 MUSICAL INSTRUMENT REPAIR	600.00	146.25	600.00	600.00	0.00	0.00
7-10-32317-300-1121-351-1412 MUSICAL INSTRUMENT REPAIR	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
7-10-32317-300-1121-353-1411 MUSICAL INSTRUMENT REPAIR	1,000.00	1,370.00	1,000.00	1,000.00	0.00	0.00
7-10-32317-300-1121-462-1410 MUSICAL INSTRUMENT REPAIR	4,000.00	2,765.00	4,000.00	4,000.00	0.00	0.00
7-10-32317-300-1121-500-1414 MUSICAL INSTRUMENT REPAIR	2,500.00	875.00	2,500.00	2,500.00	0.00	0.00
32317 MUSICAL INSTRUMENT REPAIR	13,300.00	9,756.25	13,300.00	13,300.00	0.00	0.00

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7-10-32318-300-1000-500-1424 INSTRUCTNL EQUIP REPAIR	11,000.00	10,409.85	11,500.00	9,500.00	-2,000.00	-17.39
32318 INSTRUCTIONAL EQUIPMENT REPAIRS	11,000.00	10,409.85	11,500.00	9,500.00	-2,000.00	-17.39
7-10-32319-300-1000-500-1434 OTHER EQUIPMENT REPAIR	54,500.00	99,967.73	57,200.00	60,050.00	2,850.00	4.98
32319 OTHER EQUIPMENT REPAIR	54,500.00	99,967.73	57,200.00	60,050.00	2,850.00	4.98
7-10-32320-300-1000-500-1444 SPECIAL EQUIPMENT REPAIR	20,000.00	13,380.97	20,000.00	20,000.00	0.00	0.00
32320 SPECIAL EQUIPMENT REPAIR	20,000.00	13,380.97	20,000.00	20,000.00	0.00	0.00
7-10-32322-400-2600-500-1454 ROOF REPAIRS	32,000.00	65,536.72	32,000.00	32,000.00	0.00	0.00
32322 ROOF REPAIR	32,000.00	65,536.72	32,000.00	32,000.00	0.00	0.00
7-10-32323-590-1000-500-1464 DISTRICT COMPUTER MAINTENANCE	299,178.00	171,057.67	264,167.00	332,833.10	68,666.10	25.99
32323 DISTRICTWIDE COMPUTER MAINTENANCE	299,178.00	171,057.67	264,167.00	332,833.10	68,666.10	25.99
7-10-32324-590-2300-500-1470 DISTRICT COMPUTER HARDWARE	35,000.00	163,739.55	0.00	0.00	0.00	
32324 DISTRICTWIDE COMPUTER HARDWARE	35,000.00	163,739.55	0.00	0.00	0.00	
7-10-32325-590-2300-500-1475 DISTRICTWIDE COMPUTER SOFTWARE	468,558.00	418,402.19	494,415.00	575,586.00	81,171.00	16.42
32325 DISTRICTWIDE SOFTWARE	468,558.00	418,402.19	494,415.00	575,586.00	81,171.00	16.42
7-10-32405-400-2600-500-2672 LIABILITY INSURANCE	282,574.00	282,741.93	292,464.00	301,237.92	8,773.92	3.00
32405 PROPERTY/LIABILITY/ AUTO INSURANCE	282,574.00	282,741.93	292,464.00	301,237.92	8,773.92	3.00
7-10-32415-590-2300-500-2681 STUDENT INSURANCE	76,264.00	76,764.00	81,964.00	81,964.00	0.00	0.00
32415 STUDENT INSURANCE	76,264.00	76,764.00	81,964.00	81,964.00	0.00	0.00
7-10-32510-400-2600-500-1510 RENTAL OF EQUIPMENT	562,854.00	144,902.65	151,951.00	158,554.00	6,603.00	4.35
32510 RENTAL & LEASING OF EQUIPMENT	562,854.00	144,902.65	151,951.00	158,554.00	6,603.00	4.35
7-10-32520-400-1000-462-1520 RENTAL OF FACILITIES	45,000.00	42,421.53	46,100.00	48,174.50	2,074.50	4.50
32520 RENTAL OF FACILITIES	45,000.00	42,421.53	46,100.00	48,174.50	2,074.50	4.50
7-10-32900-400-2600-202-1521 CARE OF GROUNDS	5,840.00	5,150.00	6,130.00	6,799.00	669.00	10.91
7-10-32900-400-2600-206-1522 CARE OF GROUNDS	5,040.00	4,260.00	5,291.00	5,770.00	479.00	9.05
7-10-32900-400-2600-207-1523 CARE OF GROUNDS	4,740.00	3,960.00	4,976.00	5,351.00	375.00	7.54
7-10-32900-400-2600-208-1524 CARE OF GROUNDS	9,340.00	8,490.00	8,750.00	9,730.00	980.00	11.20
7-10-32900-400-2600-209-1525 CARE OF GROUNDS	5,880.00	5,775.00	6,173.00	7,264.00	1,091.00	17.67
7-10-32900-400-2600-213-1527 CARE OF GROUNDS	3,972.00	8,940.00	9,410.00	10,505.00	1,095.00	11.64
7-10-32900-400-2600-214-1528	9,960.00	10,575.00	10,975.00	12,250.00	1,275.00	11.62

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CARE OF GROUNDS						
7-10-32900-400-2600-215-1529	13,160.00	12,730.00	13,650.00	15,285.00	1,635.00	11.98
CARE OF GROUNDS						
7-10-32900-400-2600-351-1530	7,580.00	7,142.50	7,610.00	8,735.00	1,125.00	14.78
CARE OF GROUNDS						
7-10-32900-400-2600-353-1531	11,900.00	6,625.00	11,900.00	10,375.00	-1,525.00	-12.82
CARE OF GROUNDS						
7-10-32900-400-2600-462-1532	21,913.00	10,660.35	16,200.00	16,500.00	300.00	1.85
CARE OF GROUNDS						
7-10-32900-400-2600-500-1534	300.00	0.00	300.00	300.00	0.00	0.00
CARE OF GROUNDS						
32900 CARE OF GROUNDS	99,625.00	84,307.85	101,365.00	108,864.00	7,499.00	7.40
7-10-32910-400-2600-202-1533	19,320.00	23,520.00	21,500.00	22,550.00	1,050.00	4.88
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-206-1535	20,475.00	21,797.50	22,000.00	23,000.00	1,000.00	4.55
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-207-1536	22,890.00	21,630.00	22,279.00	22,949.00	670.00	3.01
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-208-1537	20,475.00	22,427.50	22,279.00	22,949.00	670.00	3.01
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-209-1538	23,755.00	22,290.00	22,279.00	22,949.00	670.00	3.01
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-213-1541	23,677.00	18,874.99	19,800.00	21,000.00	1,200.00	6.06
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-214-1542	18,050.00	17,500.00	18,925.00	17,000.00	-1,925.00	-10.17
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-215-1543	40,900.00	40,935.00	42,900.00	41,000.00	-1,900.00	-4.43
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-351-1544	25,882.00	24,720.00	25,462.00	26,227.00	765.00	3.00
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-353-1546	38,500.00	37,570.00	38,500.00	38,000.00	-500.00	-1.30
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-462-1547	78,900.00	72,090.00	81,900.00	79,800.00	-2,100.00	-2.56
CARE OF DRIVES & WALKS						
7-10-32910-400-2600-500-1548	18,112.00	23,700.00	25,000.00	26,275.00	1,275.00	5.10
CARE OF DRIVES & WALKS						
32910 CARE OF DRIVES & WALKS	350,936.00	347,054.99	362,824.00	363,699.00	875.00	0.24
7-10-33100-510-2700-500-1540	2,413,591.00	2,235,338.00	2,436,572.00	2,558,400.60	121,828.60	5.00
TRANSPORTATION						
7-10-33100-510-2700-500-1549	200,000.00	198,626.19	192,948.00	202,595.40	9,647.40	5.00
TRANSP - MCKINNEY VENTO						
33100 SYSTEMWIDE TRANSPORTATION	2,613,591.00	2,433,964.19	2,629,520.00	2,760,996.00	131,476.00	5.00
7-10-33300-510-2700-462-1550	229,869.00	244,180.03	248,885.00	261,329.25	12,444.25	5.00
VOCATIONAL TRANSPORTATION						
33300 VOCATIONAL EDUCATION TRANSPORTATION	229,869.00	244,180.03	248,885.00	261,329.25	12,444.25	5.00
7-10-33700-510-2700-500-1560	215,340.00	112,812.46	239,803.00	251,793.15	11,990.15	5.00
NON-PUBLIC TRANSPORTATION						
33700 NON-PUBLIC SCHOOL TRANSPORTATION	215,340.00	112,812.46	239,803.00	251,793.15	11,990.15	5.00

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Account Description						
7-10-33800-560-1000-500-1582 MAGNET SCHOOL TUITIONS	262,000.00	174,385.80	184,000.00	156,360.00	-27,640.00	-15.02
33800 MAGNET SCHOOL TUITIONS	262,000.00	174,385.80	184,000.00	156,360.00	-27,640.00	-15.02
7-10-33810-300-2400-500-1602 PRINCIPAL CONFERENCES	10,000.00	6,208.23	10,000.00	10,000.00	0.00	0.00
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES	10,000.00	6,208.23	10,000.00	10,000.00	0.00	0.00
7-10-33900-580-2300-500-1610 BOE EXPENSES	7,800.00	4,441.20	8,000.00	8,000.00	0.00	0.00
33900 BOARD OF EDUCATION EXPENSES	7,800.00	4,441.20	8,000.00	8,000.00	0.00	0.00
7-10-33905-580-2210-500-4400 ADMINISTRATIVE EXPENSE	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
33905 ADMINISTRATIVE EXPENSES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
7-10-33910-580-2300-500-1620 CENTRAL OFFICE CONFERENCE	14,000.00	6,669.64	14,000.00	14,000.00	0.00	0.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL	14,000.00	6,669.64	14,000.00	14,000.00	0.00	0.00
7-10-33920-580-2500-500-1630 BUSINESS OFFICE TRAVEL	150.00	84.12	150.00	150.00	0.00	0.00
33920 BUSINESS OFFICE TRAVEL EXPENSES	150.00	84.12	150.00	150.00	0.00	0.00
7-10-33925-580-2300-500-1640 OTHER ADMIN TRAVEL	19,000.00	19,000.00	19,000.00	21,000.00	2,000.00	10.53
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES	19,000.00	19,000.00	19,000.00	21,000.00	2,000.00	10.53
7-10-33930-580-1000-500-1660 TEACHER TRAVEL	5,500.00	4,172.44	5,500.00	5,500.00	0.00	0.00
33930 TEACHERS' TRAVEL EXPENSES	5,500.00	4,172.44	5,500.00	5,500.00	0.00	0.00
7-10-34100-300-2300-500-1710 POSTAGE	22,000.00	20,458.06	23,000.00	24,100.00	1,100.00	4.78
34100 POSTAGE	22,000.00	20,458.06	23,000.00	24,100.00	1,100.00	4.78
7-10-34200-400-2300-500-1723 TELEPHONE	241,000.00	190,465.84	191,000.00	193,500.00	2,500.00	1.31
34200 TELEPHONE	241,000.00	190,465.84	191,000.00	193,500.00	2,500.00	1.31
7-10-35100-300-2300-500-1740 RECRUITING	1,750.00	867.00	1,750.00	1,750.00	0.00	0.00
35100 RECRUITING	1,750.00	867.00	1,750.00	1,750.00	0.00	0.00
7-10-35200-300-2300-500-1750 ADVERTISING	1,500.00	2,357.85	1,570.00	2,400.00	830.00	52.87
35200 ADVERTISING	1,500.00	2,357.85	1,570.00	2,400.00	830.00	52.87
7-10-36100-300-2400-500-1761 PRINTING	8,000.00	1,647.13	8,000.00	8,000.00	0.00	0.00
36100 PRINTING EXPENSES	8,000.00	1,647.13	8,000.00	8,000.00	0.00	0.00
7-10-36200-400-2400-500-1762 RECYCLING SERVICES	5,250.00	3,264.75	5,250.00	5,250.00	0.00	0.00
36200 RECYCLING SERVICES	5,250.00	3,264.75	5,250.00	5,250.00	0.00	0.00

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Account Description						
7-10-39200-510-2700-351-1771 ATHLETIC TRANSPORTATION	8,657.00	6,686.32	9,895.00	10,389.75	494.75	5.00
7-10-39200-510-2700-353-1770 ATHLETIC TRANSPORTATION	8,657.00	8,141.16	9,895.00	10,389.75	494.75	5.00
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION	17,314.00	14,827.48	19,790.00	20,779.50	989.50	5.00
7-10-39300-510-2700-462-1772 ATHLETIC TRANSPORTATION	145,530.00	127,335.85	166,341.00	49,658.05	-116,682.95	-70.15
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION	145,530.00	127,335.85	166,341.00	49,658.05	-116,682.95	-70.15
7-10-39440-510-1000-351-1801 BAND/ORCH FIELD TRIPS	4,000.00	3,075.65	4,572.00	4,800.60	228.60	5.00
7-10-39440-510-1000-353-1802 BAND/ORCH FIELD TRIPS	4,000.00	8,173.45	4,572.00	4,800.60	228.60	5.00
7-10-39440-510-1000-462-1800 BAND/ORCH FIELD TRIPS	28,000.00	19,322.34	32,000.00	33,600.00	1,600.00	5.00
39440 BAND & ORCHESTRA FIELD TRIPS	36,000.00	30,571.44	41,144.00	43,201.20	2,057.20	5.00
7-10-39450-510-2700-500-1810 SYSTEM WIDE FIELD TRIPS	20,750.00	25,256.56	28,305.00	28,305.00	0.00	0.00
7-10-39450-510-2700-500-1811 FIELD TRIPS - TECH ED CLASSES	5,000.00	3,709.71	6,500.00	6,500.00	0.00	0.00
39450 SYSTEMWIDE FIELD TRIPS	25,750.00	28,966.27	34,805.00	34,805.00	0.00	0.00
7-10-39470-510-2100-462-1830 STUDENT ACTIVITIES	26,500.00	8,492.00	27,600.00	27,600.00	0.00	0.00
39470 STUDENT ACTIVITIES	26,500.00	8,492.00	27,600.00	27,600.00	0.00	0.00
7-10-40110-690-2300-500-1840 CLERICAL SUPPLIES-BOE	17,000.00	15,463.58	17,500.00	18,025.00	525.00	3.00
40110 CENTRAL OFFICE CLERICAL SUPPLIES	17,000.00	15,463.58	17,500.00	18,025.00	525.00	3.00
7-10-40210-611-2220-202-1873 AV SUPPLIES	543.00	0.00	543.00	543.00	0.00	0.00
7-10-40210-611-2220-206-1874 AV SUPPLIES	411.00	663.99	411.00	411.00	0.00	0.00
7-10-40210-611-2220-207-1875 AV SUPPLIES	343.00	0.00	343.00	343.00	0.00	0.00
7-10-40210-611-2220-208-1876 AV SUPPLIES	400.00	0.00	400.00	400.00	0.00	0.00
7-10-40210-611-2220-209-1877 AV SUPPLIES	666.00	0.00	666.00	666.00	0.00	0.00
7-10-40210-611-2220-213-1879 AV SUPPLIES	425.00	0.00	425.00	425.00	0.00	0.00
7-10-40210-611-2220-214-1880 AV SUPPLIES	477.00	182.96	477.00	477.00	0.00	0.00
7-10-40210-611-2220-215-1881 AV SUPPLIES	600.00	0.00	600.00	600.00	0.00	0.00
7-10-40210-611-2220-351-1872 AV SUPPLIES	2,420.00	814.54	2,420.00	2,420.00	0.00	0.00
7-10-40210-611-2220-353-1871 AV SUPPLIES	2,420.00	694.16	2,420.00	2,420.00	0.00	0.00
7-10-40210-611-2220-462-1870 AV SUPPLIES	4,000.00	3,356.98	4,000.00	4,000.00	0.00	0.00

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40210 AUDIO VISUAL SUPPLIES	12,705.00	5,712.63	12,705.00	12,705.00	0.00	0.00
7-10-40300-611-1000-202-1913	15,200.00	13,445.64	16,680.00	16,680.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-206-1914	10,200.00	8,208.76	10,200.00	10,200.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-207-1915	10,000.00	6,741.19	10,000.00	10,000.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-208-1916	11,250.00	9,542.39	14,240.00	14,240.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-209-1917	17,500.00	10,687.94	17,720.00	17,720.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-213-1919	11,250.00	6,364.16	11,250.00	11,250.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-214-1920	12,250.00	12,507.38	12,280.00	12,280.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-215-1921	22,000.00	15,734.37	22,400.00	22,400.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-351-1912	22,100.00	15,719.12	22,100.00	22,100.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-353-1911	22,100.00	16,993.29	22,100.00	22,100.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-462-1910	46,000.00	26,438.85	46,000.00	46,000.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
7-10-40300-611-1000-500-1922	17,000.00	445.46	21,638.00	21,638.00	0.00	0.00
GENERAL TEACHING SUPPLIES						
40300 GENERAL TEACHING SUPPLIES	216,850.00	142,828.55	226,608.00	226,608.00	0.00	0.00
7-10-40305-611-1000-202-4003	3,780.00	1,578.54	4,170.00	4,170.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-206-4004	2,540.00	929.42	2,350.00	2,350.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-207-4012	2,470.00	449.96	2,430.00	2,430.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-208-4013	2,810.00	198.00	3,560.00	3,560.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-209-4014	4,280.00	2,479.25	4,430.00	4,430.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-213-4009	2,620.00	0.00	2,590.00	2,590.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-214-4010	2,970.00	137.06	3,070.00	3,070.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-215-4011	5,910.00	1,600.50	5,600.00	5,600.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-462-4018	2,100.00	1,715.18	2,100.00	2,100.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
7-10-40305-611-1000-500-4015	45,000.00	48,125.00	45,000.00	45,000.00	0.00	0.00
CONTENT AREA LITERACY SUPPORT						
40305 CONTENT AREA LITERACY SUPPORT	74,480.00	57,212.91	75,300.00	75,300.00	0.00	0.00

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Account Description						
7-10-40310-611-1000-202-1931 KINDERGARTEN SUPPLIES	1,500.00	1,445.24	1,500.00	1,500.00	0.00	0.00
7-10-40310-611-1000-206-1932 KINDERGARTEN SUPPLIES	1,000.00	609.63	1,000.00	1,000.00	0.00	0.00
7-10-40310-611-1000-207-1933 KINDERGARTEN SUPPLIES	1,000.00	540.22	1,500.00	1,500.00	0.00	0.00
7-10-40310-611-1000-208-1934 KINDERGARTEN SUPPLIES	1,500.00	1,106.59	1,500.00	1,500.00	0.00	0.00
7-10-40310-611-1000-209-1935 KINDERGARTEN SUPPLIES	2,000.00	1,403.03	2,500.00	2,500.00	0.00	0.00
7-10-40310-611-1000-213-1937 KINDERGARTEN SUPPLIES	2,000.00	1,321.08	1,500.00	1,500.00	0.00	0.00
7-10-40310-611-1000-214-1938 KINDERGARTEN SUPPLIES	1,500.00	980.57	1,500.00	1,500.00	0.00	0.00
7-10-40310-611-1000-215-1939 KINDERGARTEN SUPPLIES	2,500.00	1,998.37	2,500.00	2,500.00	0.00	0.00
40310 KINDERGARTEN CLASSROOM SUPPLIES	13,000.00	9,404.73	13,500.00	13,500.00	0.00	0.00
7-10-40320-611-1109-500-1943 COORDINATORS SUPPLIES ATHLETICS	2,500.00	1,107.75	2,500.00	2,600.00	100.00	4.00
7-10-40320-611-1116-500-1941 COORDINATORS SUPPLIES LANGUAGE ARTS	4,000.00	2,421.59	4,000.00	4,160.00	160.00	4.00
7-10-40320-611-1124-500-1942 COORDINATOR SUPPLIES SCIENCE	4,000.00	2,089.52	4,000.00	4,160.00	160.00	4.00
7-10-40320-611-1124-500-1944 COORDINATORS SUPPLIES-MATH	4,000.00	525.84	4,000.00	4,160.00	160.00	4.00
40320 COORDINATORS PROGRAM SUPPLIES	14,500.00	6,144.70	14,500.00	15,080.00	580.00	4.00
7-10-40400-611-1110-202-1953 ART SUPPLIES	1,740.00	1,420.60	1,740.00	1,740.00	0.00	0.00
7-10-40400-611-1110-206-1954 ART SUPPLIES	1,300.00	924.20	1,300.00	1,300.00	0.00	0.00
7-10-40400-611-1110-207-1955 ART SUPPLIES	1,175.00	603.69	1,175.00	1,175.00	0.00	0.00
7-10-40400-611-1110-208-1956 ART SUPPLIES	1,350.00	991.20	1,350.00	1,350.00	0.00	0.00
7-10-40400-611-1110-209-1957 ART SUPPLIES	1,875.00	1,059.16	1,875.00	1,875.00	0.00	0.00
7-10-40400-611-1110-213-1959 ART SUPPLIES	1,275.00	1,401.97	1,275.00	1,275.00	0.00	0.00
7-10-40400-611-1110-214-1960 ART SUPPLIES	1,485.00	1,077.69	1,485.00	1,485.00	0.00	0.00
7-10-40400-611-1110-215-1961 ART SUPPLIES	2,200.00	1,275.01	2,200.00	2,200.00	0.00	0.00
7-10-40400-611-1110-351-1952 ART SUPPLIES	12,000.00	8,263.22	12,000.00	12,000.00	0.00	0.00
7-10-40400-611-1110-353-1951 ART SUPPLIES	12,000.00	7,674.00	12,000.00	12,000.00	0.00	0.00
7-10-40400-611-1110-462-1950 ART SUPPLIES	16,922.00	12,548.85	16,922.00	16,922.00	0.00	0.00
7-10-40400-611-1110-500-1962 ART SUPPLIES	0.00	0.00	2,390.00	2,390.00	0.00	0.00

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40400 ART SUPPLIES	53,322.00	37,239.59	55,712.00	55,712.00	0.00	0.00
7-10-40600-611-1119-351-1992 TECHNOLOGY EDUCATION SUPPLIES	13,164.00	11,944.13	13,164.00	13,164.00	0.00	0.00
7-10-40600-611-1119-353-1991 TECHNOLOGY EDUCATION SUPPLIES	13,678.00	12,682.90	13,678.00	13,678.00	0.00	0.00
7-10-40600-611-1119-462-1990 TECHNOLOGY EDUCATION SUPPLIES	28,840.00	23,005.46	31,840.00	31,840.00	0.00	0.00
40600 TECHNOLOGY EDUCATION SUPPLIES	55,682.00	47,632.49	58,682.00	58,682.00	0.00	0.00
7-10-40700-611-1118-351-2002 FAMILY & CONSUMER SCIENCE SUPPLIES	9,600.00	6,317.79	9,043.00	9,043.00	0.00	0.00
7-10-40700-611-1118-353-2001 FAMILY & CONSUMER SCIENCE SUPPLIES	9,900.00	6,132.19	9,043.00	9,043.00	0.00	0.00
7-10-40700-611-1118-462-2000 FAMILY & CONSUMER SCIENCE SUPPLIES	10,967.00	9,621.00	13,742.00	13,742.00	0.00	0.00
40700 FAMILY & CONSUMER SCIENCE SUPPLIES	30,467.00	22,070.98	31,828.00	31,828.00	0.00	0.00
7-10-40900-611-1121-202-2023 MUSIC SUPPLIES	378.00	205.14	417.00	417.00	0.00	0.00
7-10-40900-611-1121-206-2024 MUSIC SUPPLIES	254.00	0.00	235.00	235.00	0.00	0.00
7-10-40900-611-1121-207-2025 MUSIC SUPPLIES	247.00	130.45	243.00	243.00	0.00	0.00
7-10-40900-611-1121-208-2026 MUSIC SUPPLIES	281.00	202.88	356.00	356.00	0.00	0.00
7-10-40900-611-1121-209-2027 MUSIC SUPPLIES	428.00	392.51	443.00	443.00	0.00	0.00
7-10-40900-611-1121-213-2029 MUSIC SUPPLIES	262.00	260.06	259.00	259.00	0.00	0.00
7-10-40900-611-1121-214-2030 MUSIC SUPPLIES	297.00	0.00	307.00	307.00	0.00	0.00
7-10-40900-611-1121-215-2031 MUSIC SUPPLIES	591.00	383.32	560.00	560.00	0.00	0.00
7-10-40900-611-1121-351-2022 MUSIC SUPPLIES	4,361.00	3,135.38	4,712.00	4,712.00	0.00	0.00
7-10-40900-611-1121-353-2021 MUSIC SUPPLIES	4,422.00	3,215.72	4,712.00	4,712.00	0.00	0.00
7-10-40900-611-1121-462-2020 MUSIC SUPPLIES	12,490.00	5,821.32	12,427.00	12,427.00	0.00	0.00
40900 MUSIC SUPPLIES	24,011.00	13,746.78	24,671.00	24,671.00	0.00	0.00
7-10-40910-611-1121-202-2041 INST MUSIC SUPPLIES	500.00	375.82	500.00	500.00	0.00	0.00
7-10-40910-611-1121-206-2033 INST MUSIC SUPPLIES	500.00	0.00	500.00	500.00	0.00	0.00
7-10-40910-611-1121-207-2034 INST MUSIC SUPPLIES	500.00	352.48	500.00	500.00	0.00	0.00
7-10-40910-611-1121-208-2035 INST MUSIC SUPPLIES	500.00	376.77	500.00	500.00	0.00	0.00
7-10-40910-611-1121-209-2036 INST MUSIC SUPPLIES	500.00	374.99	500.00	500.00	0.00	0.00
7-10-40910-611-1121-213-2038 INST MUSIC SUPPLIES	500.00	226.17	500.00	500.00	0.00	0.00

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7-10-40910-611-1121-214-2039 INST MUSIC SUPPLIES	750.00	500.97	750.00	750.00	0.00	0.00
7-10-40910-611-1121-215-2040 INST MUSIC SUPPLIES	765.00	545.73	765.00	765.00	0.00	0.00
7-10-40910-611-1121-351-2043 INST MUSIC SUPPLIES	765.00	0.00	765.00	765.00	0.00	0.00
7-10-40910-611-1121-353-2042 INST MUSIC SUPPLIES	765.00	596.95	765.00	765.00	0.00	0.00
7-10-40910-611-1121-500-2045 INST MUSIC SUPPLIES	6,000.00	1,774.93	6,000.00	6,000.00	0.00	0.00
40910 INSTRUMENTAL MUSIC SUPPLIES	12,045.00	5,124.81	12,045.00	12,045.00	0.00	0.00
7-10-40920-611-1122-202-2053 P E SUPPLIES	378.00	0.00	500.00	1,251.00	751.00	150.20
7-10-40920-611-1122-206-2054 P E SUPPLIES	254.00	64.97	300.00	705.00	405.00	135.00
7-10-40920-611-1122-207-2055 P E SUPPLIES	247.00	170.45	300.00	729.00	429.00	143.00
7-10-40920-611-1122-208-2056 P E SUPPLIES	281.00	0.00	356.00	1,068.00	712.00	200.00
7-10-40920-611-1122-209-2057 P E SUPPLIES	428.00	184.92	450.00	1,329.00	879.00	195.33
7-10-40920-611-1122-213-2059 P E SUPPLIES	277.00	0.00	300.00	777.00	477.00	159.00
7-10-40920-611-1122-214-2060 P E SUPPLIES	297.00	223.41	325.00	921.00	596.00	183.38
7-10-40920-611-1122-215-2061 P E SUPPLIES	591.00	291.93	600.00	1,680.00	1,080.00	180.00
7-10-40920-611-1122-351-2052 P E SUPPLIES	2,194.00	924.01	8,000.00	2,087.00	-5,913.00	-73.91
7-10-40920-611-1122-353-2051 P E SUPPLIES	2,280.00	1,790.71	2,087.00	2,087.00	0.00	0.00
7-10-40920-611-1122-462-2050 P E SUPPLIES	8,082.00	5,690.54	3,990.00	4,574.00	584.00	14.64
40920 PHYSICAL EDUCATION SUPPLIES	15,309.00	9,340.94	17,208.00	17,208.00	0.00	0.00
7-10-41100-611-2100-462-2072 TESTING SUPPLIES	27,562.00	13,344.50	27,562.00	17,910.00	-9,652.00	-35.02
41100 TESTING SUPPLIES	27,562.00	13,344.50	27,562.00	17,910.00	-9,652.00	-35.02
7-10-41150-611-1120-202-6100 MATH SUPPLIES	1,134.00	719.60	1,251.00	1,251.00	0.00	0.00
7-10-41150-611-1120-206-6101 MATH SUPPLIES	762.00	533.90	705.00	705.00	0.00	0.00
7-10-41150-611-1120-207-6102 MATH SUPPLIES	741.00	287.25	729.00	729.00	0.00	0.00
7-10-41150-611-1120-208-6103 MATH SUPPLIES	843.00	94.80	1,068.00	1,068.00	0.00	0.00
7-10-41150-611-1120-209-6104 MATH SUPPLIES	1,284.00	0.00	1,329.00	1,329.00	0.00	0.00
7-10-41150-611-1120-213-6106 MATH SUPPLIES	831.00	0.00	777.00	777.00	0.00	0.00
7-10-41150-611-1120-214-6107	891.00	84.45	1,001.00	1,001.00	0.00	0.00

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Account Description						
MATH SUPPLIES						
7-10-41150-611-1120-215-6108	1,773.00	70.45	2,194.00	2,194.00	0.00	0.00
MATH SUPPLIES						
7-10-41150-611-1120-351-6109	2,194.00	948.05	2,280.00	2,280.00	0.00	0.00
MATH SUPPLIES						
7-10-41150-611-1120-353-6110	2,280.00	1,415.65	2,087.00	2,087.00	0.00	0.00
MATH SUPPLIES						
7-10-41150-611-1120-462-6111	5,189.00	3,667.15	5,189.00	5,189.00	0.00	0.00
MATH SUPPLIES						
7-10-41150-611-1120-500-6112	2,000.00	203.76	2,000.00	2,000.00	0.00	0.00
MATH SUPPLIES						
41150 MATH SUPPLIES	19,922.00	8,025.06	20,610.00	20,610.00	0.00	0.00
7-10-41200-611-1124-351-2082	8,776.00	8,160.01	8,848.00	8,848.00	0.00	0.00
SCIENCE SUPPLIES						
7-10-41200-611-1124-353-2081	9,119.00	8,060.51	8,848.00	8,848.00	0.00	0.00
SCIENCE SUPPLIES						
7-10-41200-611-1124-462-2080	33,801.00	24,762.70	37,000.00	37,000.00	0.00	0.00
SCIENCE SUPPLIES						
7-10-41200-611-1124-500-2092	25,316.00	15,549.62	25,316.00	33,464.00	8,148.00	32.19
SCIENCE SUPPLIES						
41200 SCIENCE SUPPLIES	77,012.00	56,532.84	80,012.00	88,160.00	8,148.00	10.18
7-10-41300-690-2100-202-2103	718.00	553.81	834.00	834.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-206-2104	488.00	523.46	470.00	470.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-207-2105	460.00	574.76	486.00	486.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-208-2106	526.00	539.99	712.00	712.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-209-2107	846.00	920.47	886.00	886.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-213-2109	554.00	392.87	518.00	518.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-214-2110	590.00	631.51	614.00	614.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-215-2111	1,076.00	755.20	1,120.00	1,120.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-351-2102	731.00	511.08	696.00	696.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-353-2101	760.00	569.65	696.00	696.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-462-2100	4,041.00	1,993.05	3,939.00	3,939.00	0.00	0.00
HEALTH SUPPLIES						
7-10-41300-690-2100-500-2112	8,500.00	8,012.86	11,500.00	11,500.00	0.00	0.00
HEALTH SUPPLIES						
41300 HEALTH SUPPLIES	19,290.00	15,978.71	22,471.00	22,471.00	0.00	0.00
7-10-41310-690-2100-500-2120	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
OTHER HEALTH SUPPLIES						
41310 OTHER HEALTH SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00

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Account Description						
7-10-41410-400-2600-202-2133 CUSTODIAL SUPPLIES	11,000.00	15,547.95	12,650.00	12,650.00	0.00	0.00
7-10-41410-400-2600-206-2134 CUSTODIAL SUPPLIES	9,400.00	7,942.70	10,810.00	10,810.00	0.00	0.00
7-10-41410-400-2600-207-2135 CUSTODIAL SUPPLIES	9,400.00	7,836.37	10,810.00	10,810.00	0.00	0.00
7-10-41410-400-2600-208-2136 CUSTODIAL SUPPLIES	9,900.00	11,132.85	11,385.00	11,385.00	0.00	0.00
7-10-41410-400-2600-209-2137 CUSTODIAL SUPPLIES	9,800.00	10,597.85	11,270.00	11,270.00	0.00	0.00
7-10-41410-400-2600-213-2139 CUSTODIAL SUPPLIES	9,000.00	8,544.14	10,350.00	10,350.00	0.00	0.00
7-10-41410-400-2600-214-2140 CUSTODIAL SUPPLIES	9,000.00	10,175.68	10,350.00	10,350.00	0.00	0.00
7-10-41410-400-2600-215-2141 CUSTODIAL SUPPLIES	12,500.00	16,693.20	14,375.00	14,375.00	0.00	0.00
7-10-41410-400-2600-351-2132 CUSTODIAL SUPPLIES	17,000.00	15,906.17	20,300.00	20,300.00	0.00	0.00
7-10-41410-400-2600-353-2131 CUSTODIAL SUPPLIES	17,000.00	17,374.62	20,300.00	20,300.00	0.00	0.00
7-10-41410-400-2600-462-2130 CUSTODIAL SUPPLIES	38,000.00	43,569.06	44,700.00	44,700.00	0.00	0.00
7-10-41410-400-2600-500-2142 CUSTODIAL SUPPLIES	52,800.00	42,871.08	50,300.00	50,300.00	0.00	0.00
41410 CUSTODIAL SUPPLIES	204,800.00	208,191.67	227,600.00	227,600.00	0.00	0.00
7-10-41420-400-2600-500-2150 OPERATION VEHICLE	53,135.00	46,844.12	53,135.00	53,135.00	0.00	0.00
41420 OPERATION OF VEHICLES	53,135.00	46,844.12	53,135.00	53,135.00	0.00	0.00
7-10-41430-400-2600-500-2173 REPAIR OF BUILDINGS	230,000.00	234,400.94	240,000.00	245,000.00	5,000.00	2.08
41430 REPAIR OF BUILDINGS	230,000.00	234,400.94	240,000.00	245,000.00	5,000.00	2.08
7-10-41440-400-2600-500-7026 ENVIRONMENTAL SAFETY	24,000.00	11,865.00	24,000.00	24,100.00	100.00	0.42
41440 ENVIRONMENTAL & SAFETY	24,000.00	11,865.00	24,000.00	24,100.00	100.00	0.42
7-10-41500-400-2600-500-2191 OIL HEAT	130,000.00	127,381.50	120,000.00	166,000.00	46,000.00	38.33
41500 OIL HEAT	130,000.00	127,381.50	120,000.00	166,000.00	46,000.00	38.33

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Account Description						
7-10-41650-400-2600-202-0931 GAS HEAT	51,650.00	33,906.91	52,683.00	55,317.15	2,634.15	5.00
7-10-41650-400-2600-206-0932 GAS HEAT	34,000.00	23,712.65	34,680.00	36,414.00	1,734.00	5.00
7-10-41650-400-2600-207-0933 GAS HEAT	29,000.00	22,113.62	29,580.00	31,059.00	1,479.00	5.00
7-10-41650-400-2600-210-0956 GAS HEAT	8,800.00	7,322.67	8,976.00	9,424.80	448.80	5.00
7-10-41650-400-2600-215-0934 GAS HEAT	121,000.00	79,197.89	123,420.00	129,591.00	6,171.00	5.00
7-10-41650-400-2600-351-0936 GAS HEAT	70,100.00	46,745.03	71,502.00	75,077.10	3,575.10	5.00
7-10-41650-400-2600-353-0937 GAS HEAT	68,600.00	47,889.53	69,972.00	73,470.60	3,498.60	5.00
7-10-41650-400-2600-462-0938 GAS HEAT	145,000.00	93,013.92	147,900.00	155,295.00	7,395.00	5.00
7-10-41650-400-2600-500-0930 GAS HEAT	23,900.00	18,248.51	24,378.00	25,596.90	1,218.90	5.00
41650 GAS HEAT	552,050.00	372,150.73	563,091.00	591,245.55	28,154.55	5.00
7-10-41800-690-2210-462-2230 MISCELLANEOUS EXPENSES	8,000.00	6,721.30	8,000.00	8,000.00	0.00	0.00
7-10-41800-690-2210-500-2234 MISCELLANEOUS EXPENSES	7,000.00	207.18	7,000.00	7,000.00	0.00	0.00
41800 MISCELLANEOUS EXPENSES	15,000.00	6,928.48	15,000.00	15,000.00	0.00	0.00
7-10-41850-690-1000-500-7050 GRADUATION EXPENSES	20,000.00	26,811.64	20,500.00	22,000.00	1,500.00	7.32
41850 GRADUATION EXPENSES	20,000.00	26,811.64	20,500.00	22,000.00	1,500.00	7.32
7-10-41950-611-2210-462-2240 COPIER SUPPLIES	3,500.00	4,632.55	3,650.00	3,650.00	0.00	0.00
7-10-41950-611-2210-500-2244 COPIER SUPPLIES	28,500.00	28,318.58	28,500.00	29,280.00	780.00	2.74
41950 COPIER SUPPLIES	32,000.00	32,951.13	32,150.00	32,930.00	780.00	2.43
7-10-42100-641-1000-202-2253 TEXT REPLACEMENT	1,890.00	0.00	2,085.00	2,085.00	0.00	0.00
7-10-42100-641-1000-206-2254 TEXT REPLACEMENT	1,270.00	0.00	1,175.00	1,175.00	0.00	0.00
7-10-42100-641-1000-207-2255 TEXT REPLACEMENT	1,235.00	0.00	1,215.00	1,215.00	0.00	0.00
7-10-42100-641-1000-208-2256 TEXT REPLACEMENT	1,405.00	0.00	1,780.00	1,780.00	0.00	0.00
7-10-42100-641-1000-209-2257 TEXT REPLACEMENT	2,140.00	1,466.27	2,215.00	2,215.00	0.00	0.00
7-10-42100-641-1000-213-2259 TEXT REPLACEMENT	1,310.00	2,376.00	1,295.00	1,295.00	0.00	0.00
7-10-42100-641-1000-214-2260 TEXT REPLACEMENT	1,485.00	0.00	1,535.00	1,535.00	0.00	0.00
7-10-42100-641-1000-215-2261 TEXT REPLACEMENT	2,955.00	0.00	2,800.00	2,800.00	0.00	0.00
7-10-42100-641-1000-351-2252 TEXT REPLACEMENT	13,954.00	4,440.07	11,000.00	11,000.00	0.00	0.00

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7-10-42100-641-1000-353-2251 TEXT REPLACEMENT	13,831.00	1,529.50	11,000.00	11,000.00	0.00	0.00
7-10-42100-641-1000-462-2250 TEXT REPLACEMENT	23,000.00	10,515.82	26,625.00	6,625.00	-20,000.00	-75.12
42100 TEXTBOOK REPLACEMENT	64,475.00	20,327.66	62,725.00	42,725.00	-20,000.00	-31.89
7-10-42250-641-1000-500-2286 MATH CONSUMMABLE WORKBOOKS	107,000.00	89,340.76	107,000.00	107,000.00	0.00	0.00
42250 MATH CONSUMABLE WORKBOOKS	107,000.00	89,340.76	107,000.00	107,000.00	0.00	0.00
7-10-42300-641-1000-202-2318 CONSUMMABLE TEXTS	1,500.00	0.00	2,000.00	2,000.00	0.00	0.00
7-10-42300-641-1000-206-2319 CONSUMMABLE TEXTS	1,500.00	0.00	2,000.00	2,000.00	0.00	0.00
7-10-42300-641-1000-207-2320 CONSUMMABLE TEXTS	1,500.00	151.80	2,000.00	2,000.00	0.00	0.00
7-10-42300-641-1000-208-2321 CONSUMMABLE TEXTS	1,500.00	0.00	2,000.00	2,000.00	0.00	0.00
7-10-42300-641-1000-209-2322 CONSUMMABLE TEXTS	1,500.00	1,188.00	2,000.00	2,000.00	0.00	0.00
7-10-42300-641-1000-213-2324 CONSUMMABLE TEXTS	1,500.00	495.55	2,000.00	2,000.00	0.00	0.00
7-10-42300-641-1000-214-2325 CONSUMMABLE TEXTS	1,500.00	799.70	2,000.00	2,000.00	0.00	0.00
7-10-42300-641-1000-215-2326 CONSUMMABLE TEXTS	3,000.00	1,607.92	3,000.00	3,000.00	0.00	0.00
7-10-42300-641-1000-351-2317 CONSUMMABLE TEXTS	5,775.00	4,512.64	6,000.00	6,000.00	0.00	0.00
7-10-42300-641-1000-353-2316 CONSUMMABLE TEXTS	5,900.00	4,195.05	6,000.00	6,000.00	0.00	0.00
7-10-42300-641-1000-462-2315 CONSUMMABLE TEXTS	30,535.00	22,747.40	30,535.00	13,000.00	-17,535.00	-57.43
42300 CONSUMABLE ACTIVITY BOOKS	55,710.00	35,698.06	59,535.00	42,000.00	-17,535.00	-29.45
7-10-42500-611-2220-462-2355 SCHOOL BASED SOFTWARE	6,000.00	3,200.00	6,000.00	6,200.00	200.00	3.33
7-10-42500-611-2220-500-2367 SCHOOL BASED SOFTWARE	406,026.00	405,772.07	379,041.00	342,712.77	-36,328.23	-9.58
42500 SCHOOL BASED SOFTWARE	412,026.00	408,972.07	385,041.00	348,912.77	-36,128.23	-9.38
7-10-42600-611-2220-202-2368 SCHOOL BASED COMPUTER SUPPLIES	650.00	0.00	650.00	650.00	0.00	0.00
7-10-42600-611-2220-206-2369 SCHOOL BASED COMPUTER SUPPLIES	650.00	0.00	650.00	650.00	0.00	0.00
7-10-42600-611-2220-207-2370 SCHOOL BASED COMPUTER SUPPLIES	650.00	0.00	650.00	650.00	0.00	0.00
7-10-42600-611-2220-208-2371 SCHOOL BASED COMPUTER SUPPLIES	650.00	0.00	650.00	650.00	0.00	0.00
7-10-42600-611-2220-209-2372 SCHOOL BASED COMPUTER SUPPLIES	650.00	769.58	650.00	650.00	0.00	0.00
7-10-42600-611-2220-213-2374 SCHOOL BASED COMPUTER SUPPLIES	650.00	0.00	650.00	650.00	0.00	0.00
7-10-42600-611-2220-214-2375 SCHOOL BASED COMPUTER SUPPLIES	650.00	0.00	650.00	650.00	0.00	0.00

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7-10-42600-611-2220-215-2376 SCHOOL BASED COMPUTER SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
7-10-42600-611-2220-351-2377 SCHOOL BASED COMPUTER SUPPLIES	1,400.00	694.91	1,300.00	1,300.00	0.00	0.00
7-10-42600-611-2220-353-2378 SCHOOL BASED COMPUTER SUPPLIES	1,400.00	18.99	1,300.00	1,300.00	0.00	0.00
7-10-42600-611-2220-462-2379 SCHOOL BASED COMPUTER SUPPLIES	6,500.00	1,319.36	6,000.00	6,000.00	0.00	0.00
7-10-42600-611-2220-500-2387 COMPUTER SUPPLIES	15,675.00	8,701.33	16,375.00	17,200.00	825.00	5.04
42600 SCHOOL BASED COMPUTER SUPPLIES	30,525.00	11,504.17	30,525.00	31,350.00	825.00	2.70
7-10-42800-611-1114-351-2423 HEALTH ED SUPPLIES	731.00	0.00	731.00	731.00	0.00	0.00
7-10-42800-611-1114-353-2424 HEALTH ED SUPPLIES	760.00	114.55	760.00	760.00	0.00	0.00
7-10-42800-611-1114-462-2425 HEALTH ED SUPPLIES	2,021.00	1,507.03	2,021.00	2,021.00	0.00	0.00
42800 HEALTH EDUCATION SUPPLIES	3,512.00	1,621.58	3,512.00	3,512.00	0.00	0.00
7-10-43100-642-2220-202-2413 LIBRARY BOOKS	1,890.00	1,362.35	2,085.00	2,085.00	0.00	0.00
7-10-43100-642-2220-206-2414 LIBRARY BOOKS	1,270.00	1,227.85	1,175.00	1,175.00	0.00	0.00
7-10-43100-642-2220-207-2415 LIBRARY BOOKS	1,235.00	815.39	1,215.00	1,215.00	0.00	0.00
7-10-43100-642-2220-208-2416 LIBRARY BOOKS	1,405.00	895.09	1,780.00	1,780.00	0.00	0.00
7-10-43100-642-2220-209-2417 LIBRARY BOOKS	2,140.00	1,288.36	2,215.00	2,215.00	0.00	0.00
7-10-43100-642-2220-213-2419 LIBRARY BOOKS	1,310.00	892.21	1,295.00	1,295.00	0.00	0.00
7-10-43100-642-2220-214-2420 LIBRARY BOOKS	1,485.00	1,468.13	1,535.00	1,535.00	0.00	0.00
7-10-43100-642-2220-215-2421 LIBRARY BOOKS	2,955.00	1,211.94	2,800.00	2,800.00	0.00	0.00
7-10-43100-642-2220-351-2412 LIBRARY BOOKS	4,560.00	1,939.84	4,805.00	4,805.00	0.00	0.00
7-10-43100-642-2220-353-2411 LIBRARY BOOKS	4,805.00	1,516.20	4,805.00	4,805.00	0.00	0.00
7-10-43100-642-2220-462-2410 LIBRARY BOOKS	12,500.00	4,384.25	13,000.00	13,000.00	0.00	0.00
43100 LIBRARY BOOKS	35,555.00	17,001.61	36,710.00	36,710.00	0.00	0.00
7-10-43200-642-2220-202-2433 OTHER LIBRARY EXPENSES	337.00	286.96	417.00	417.00	0.00	0.00
7-10-43200-642-2220-206-2434 OTHER LIBRARY EXPENSES	244.00	497.02	235.00	235.00	0.00	0.00
7-10-43200-642-2220-207-2435 OTHER LIBRARY EXPENSES	230.00	99.99	243.00	243.00	0.00	0.00
7-10-43200-642-2220-208-2436 OTHER LIBRARY EXPENSES	230.00	140.30	356.00	356.00	0.00	0.00
7-10-43200-642-2220-209-2437	423.00	233.82	443.00	443.00	0.00	0.00

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OTHER LIBRARY EXPENSES						
7-10-43200-642-2220-213-2439	277.00	209.63	259.00	259.00	0.00	0.00
OTHER LIBRARY EXPENSES						
7-10-43200-642-2220-214-2440	295.00	262.50	307.00	307.00	0.00	0.00
OTHER LIBRARY EXPENSES						
7-10-43200-642-2220-215-2441	538.00	175.74	560.00	560.00	0.00	0.00
OTHER LIBRARY EXPENSES						
7-10-43200-642-2220-351-2432	740.00	140.31	696.00	696.00	0.00	0.00
OTHER LIBRARY EXPENSES						
7-10-43200-642-2220-353-2431	749.00	135.54	696.00	696.00	0.00	0.00
OTHER LIBRARY EXPENSES						
7-10-43200-642-2220-462-2430	2,035.00	707.24	1,970.00	1,970.00	0.00	0.00
OTHER LIBRARY EXPENSES						
43200 OTHER LIBRARY EXPENSES	6,098.00	2,889.05	6,182.00	6,182.00	0.00	0.00
7-10-44100-642-2220-202-2453	760.00	498.89	760.00	760.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-206-2454	480.00	268.75	480.00	480.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-207-2455	480.00	247.50	480.00	480.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-208-2456	960.00	461.50	960.00	960.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-209-2457	840.00	525.80	840.00	840.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-213-2459	720.00	269.00	720.00	720.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-214-2460	880.00	659.75	880.00	880.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-215-2461	1,280.00	668.99	1,280.00	1,280.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-351-2452	1,020.00	628.98	1,020.00	1,020.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-353-2451	1,020.00	190.48	1,020.00	1,020.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-462-2450	2,040.00	329.67	2,040.00	2,040.00	0.00	0.00
SUBSCRIPTIONS						
7-10-44100-642-2220-500-2462	0.00	989.99	500.00	500.00	0.00	0.00
SUBSCRIPTIONS						
44100 SUBSCRIPTIONS	10,480.00	5,739.30	10,980.00	10,980.00	0.00	0.00
7-10-44200-730-1121-500-0975	11,000.00	5,070.00	11,000.00	11,000.00	0.00	0.00
NEW MUSIC EQUIPMENT						
44200 NEW MUSIC EQUIPMENT	11,000.00	5,070.00	11,000.00	11,000.00	0.00	0.00
7-10-46200-730-1109-462-2480	24,350.00	20,434.02	24,350.00	25,445.75	1,095.75	4.50
ATHLETIC EQUIPMENT HIGH SCHOOL						
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL	24,350.00	20,434.02	24,350.00	25,445.75	1,095.75	4.50
7-10-46470-611-1109-462-0942	6,000.00	2,477.64	6,000.00	6,000.00	0.00	0.00
FIRST AID - SHS						
46470 HIGH SCHOOL FIRST AID SUPPLIES	6,000.00	2,477.64	6,000.00	6,000.00	0.00	0.00

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Account Description						
7-10-46472-611-1109-351-0944 AWARDS/CERTIFICATES	500.00	0.00	500.00	500.00	0.00	0.00
7-10-46472-611-1109-353-0945 AWARDS/CERTIFICATES	500.00	0.00	500.00	500.00	0.00	0.00
7-10-46472-611-1109-462-0943 AWARDS/CERTIFICATES	8,000.00	6,622.00	8,000.00	8,000.00	0.00	0.00
7-10-46472-611-1109-500-0935 AWARDS/CERTIFICATES	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
46472 AWARDS AND PROGRAMS	10,500.00	6,622.00	10,500.00	10,500.00	0.00	0.00
7-10-46473-590-1109-351-0947 OFFICIATING	4,500.00	4,500.00	4,500.00	4,725.00	225.00	5.00
7-10-46473-590-1109-353-0946 OFFICIATING	4,500.00	4,500.00	4,500.00	4,725.00	225.00	5.00
7-10-46473-590-1109-462-0974 OFFICIATING	38,000.00	38,000.00	38,500.00	40,425.00	1,925.00	5.00
46473 OFFICIATING EXPENSES	47,000.00	47,000.00	47,500.00	49,875.00	2,375.00	5.00
7-10-46500-590-1109-351-0949 ATHLETIC SUPPLIES MIDDLE SCHOOL	500.00	500.00	500.00	500.00	0.00	0.00
7-10-46500-590-1109-353-0948 ATHLETIC SUPPLIES MIDDLE SCHOOL	500.00	500.00	500.00	500.00	0.00	0.00
46500 ATHLETIC SUPPLIES MIDDLE SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
7-10-46600-590-1109-462-0950 ATHLETIC SUPPLIES HIGH SCHOOL	35,700.00	29,933.09	35,700.00	37,485.00	1,785.00	5.00
46600 ATHLETIC SUPPLIES HIGH SCHOOL	35,700.00	29,933.09	35,700.00	37,485.00	1,785.00	5.00
7-10-46700-600-1109-462-1775 ATHLETIC UNIFORMS	26,500.00	26,215.05	26,500.00	27,295.00	795.00	3.00
46700 ATHLETIC UNIFORMS	26,500.00	26,215.05	26,500.00	27,295.00	795.00	3.00
7-10-48100-611-2300-500-0954 PETTY CASH	1,600.00	1,310.95	1,600.00	1,600.00	0.00	0.00
48100 PETTY CASH	1,600.00	1,310.95	1,600.00	1,600.00	0.00	0.00
7-10-49310-611-1112-351-0959 BUSINESS EDUCATION	1,600.00	894.04	1,600.00	1,600.00	0.00	0.00
7-10-49310-611-1112-353-0958 BUSINESS EDUCATION	1,600.00	946.74	1,600.00	1,600.00	0.00	0.00
7-10-49310-611-1112-462-0957 BUSINESS EDUCATION	5,788.00	2,047.55	6,000.00	6,000.00	0.00	0.00
49310 BUSINESS EDUCATION SUPPLIES	8,988.00	3,888.33	9,200.00	9,200.00	0.00	0.00
7-10-49600-611-1000-462-0960 KAREN SMITH ACADEMY	15,000.00	3,819.80	15,000.00	15,000.00	0.00	0.00
49600 ALTERNATIVE EDUCATION PROGRAM	15,000.00	3,819.80	15,000.00	15,000.00	0.00	0.00
7-10-49700-611-2100-202-0961 GUIDANCE SUPPLIES	378.00	0.00	417.00	417.00	0.00	0.00
7-10-49700-611-2100-206-0962 GUIDANCE SUPPLIES	254.00	0.00	235.00	235.00	0.00	0.00
7-10-49700-611-2100-207-0963 GUIDANCE SUPPLIES	247.00	66.29	243.00	243.00	0.00	0.00
7-10-49700-611-2100-208-0964 GUIDANCE SUPPLIES	281.00	81.98	356.00	356.00	0.00	0.00

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7-10-49700-611-2100-209-0965 GUIDANCE SUPPLIES	428.00	167.94	443.00	443.00	0.00	0.00
7-10-49700-611-2100-213-0967 GUIDANCE SUPPLIES	262.00	0.00	259.00	259.00	0.00	0.00
7-10-49700-611-2100-214-0968 GUIDANCE SUPPLIES	297.00	137.65	307.00	307.00	0.00	0.00
7-10-49700-611-2100-215-0969 GUIDANCE SUPPLIES	591.00	0.00	560.00	560.00	0.00	0.00
7-10-49700-611-2100-351-0970 GUIDANCE SUPPLIES	1,463.00	842.00	1,391.00	1,391.00	0.00	0.00
7-10-49700-611-2100-353-0971 GUIDANCE SUPPLIES	1,520.00	983.08	1,391.00	1,391.00	0.00	0.00
7-10-49700-611-2100-462-0972 GUIDANCE SUPPLIES	4,041.00	2,002.88	4,041.00	4,041.00	0.00	0.00
49700 GUIDANCE SUPPLIES	9,762.00	4,281.82	9,643.00	9,643.00	0.00	0.00
7-10-54100-730-2300-500-2490 EQUIPMENT CONTINGENCY	10,500.00	528.70	10,500.00	10,500.00	0.00	0.00
54100 EQUIPMENT ADMINISTRATION	10,500.00	528.70	10,500.00	10,500.00	0.00	0.00
7-10-54200-730-1000-202-2513 SCHOOL BASED EQUIPMENT	0.00	582.00	0.00	0.00	0.00	
7-10-54200-730-1000-213-2519 SCHOOL BASED EQUIPMENT	0.00	9,434.37	0.00	0.00	0.00	
7-10-54200-730-1000-351-2511 SCHOOL BASED EQUIPMENT	0.00	10,631.86	0.00	0.00	0.00	
7-10-54200-730-1000-353-2512 SCHOOL BASED EQUIPMENT	0.00	10,638.34	0.00	0.00	0.00	
7-10-54200-730-1000-462-2510 SCHOOL BASED EQUIPMENT	0.00	9,779.00	0.00	0.00	0.00	
54200 SCHOOL BASED EQUIPMENT	0.00	41,065.57	0.00	0.00	0.00	
7-10-54300-739-2100-208-2536 CAPITAL EQUIPMENT	0.00	3,075.14	0.00	0.00	0.00	
7-10-54300-739-2100-500-2542 TECHNOLOGY EQUIPMENT	18,000.00	0.00	18,000.00	18,000.00	0.00	0.00
54300 TECHNOLOGY EQUIPMENT CONTING.	18,000.00	3,075.14	18,000.00	18,000.00	0.00	0.00
7-10-54400-739-2230-500-2602 TECHNOLOGY EQUIPMENT PURCHASES	0.00	432,632.71	602,224.00	588,323.00	-13,901.00	-2.31
54400 TECHNOLOGY EQUIPMENT PURCHASES	0.00	432,632.71	602,224.00	588,323.00	-13,901.00	-2.31
7-10-64000-890-2300-500-2650 DUES/FEES	49,500.00	54,747.98	51,851.00	53,406.53	1,555.53	3.00
64000 DUES & MEMBERSHIP FEES	49,500.00	54,747.98	51,851.00	53,406.53	1,555.53	3.00
7-10-70101-420-2600-462-8101 SHS SP. PROJECTS	0.00	0.00	0.00	17,309.00	17,309.00	
70101 HIGH SCHOOL SPECIAL PROJECTS	0.00	0.00	0.00	17,309.00	17,309.00	
7-10-74400-420-2600-500-4977 MAJOR PROJECTS & EQUIPMENT	295,449.00	119,608.56	0.00	0.00	0.00	
74400 MAJOR PROJECTS & EQUIPMENT	295,449.00	119,608.56	0.00	0.00	0.00	

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Account Description						
7-10-80200-111-2100-500-3383 HEADSTART	22,000.00	16,011.37	22,000.00	22,000.00	0.00	0.00
80200 JUMPSTART	22,000.00	16,011.37	22,000.00	22,000.00	0.00	0.00
7-10-81418-611-3900-462-3266 ADULT EDUCATION-OTHER	38,000.00	35,323.00	38,000.00	39,710.00	1,710.00	4.50
81418 ADULT EDUCATION	38,000.00	35,323.00	38,000.00	39,710.00	1,710.00	4.50
7-10-82113-111-1130-462-3270 ASTE-TEACHER	384,753.00	389,018.28	392,099.00	410,000.00	17,901.00	4.57
82113 ASTE - TEACHER SALARIES	384,753.00	389,018.28	392,099.00	410,000.00	17,901.00	4.57
7-10-82116-112-1130-462-3271 ASTE-SECRETARY	45,446.00	47,015.91	47,159.00	48,575.00	1,416.00	3.00
82116 ASTE - CLERICAL SALARIES	45,446.00	47,015.91	47,159.00	48,575.00	1,416.00	3.00
7-10-82117-112-1130-462-3273 ASTE - TECHNOLOGY ASSISTANTS SALARIES	56,916.00	61,918.44	57,019.00	59,000.00	1,981.00	3.47
82117 ASTE - TECHNOLOGY ASSISTANT	56,916.00	61,918.44	57,019.00	59,000.00	1,981.00	3.47
7-10-82118-112-1130-462-3272 ASTE -CUSTODIAN	118,451.00	123,815.15	123,737.00	130,691.00	6,954.00	5.62
82118 ASTE - CUSTODIAL SALARIES	118,451.00	123,815.15	123,737.00	130,691.00	6,954.00	5.62
7-10-82119-112-1130-462-3275 ASTE - SECURITY SALARIES	32,098.00	32,312.17	32,980.00	35,050.00	2,070.00	6.28
82119 ASTE - SECURITY SALARIES	32,098.00	32,312.17	32,980.00	35,050.00	2,070.00	6.28
7-10-82203-200-1130-462-3276 ASTE -ACCIDENT & HEALTH	208,537.00	204,490.68	231,142.00	228,496.00	-2,646.00	-1.14
82203 ASTE - HEALTH INSURANCE	208,537.00	204,490.68	231,142.00	228,496.00	-2,646.00	-1.14
7-10-82319-400-1130-462-3277 ASTE - WATER & SEWER	2,300.00	2,203.56	2,300.00	3,268.00	968.00	42.09
82319 ASTE - WATER & SEWER	2,300.00	2,203.56	2,300.00	3,268.00	968.00	42.09
7-10-82320-400-1130-462-3278 ASTE - GAS	28,262.00	22,492.00	28,260.00	29,673.00	1,413.00	5.00
82320 ASTE - GAS	28,262.00	22,492.00	28,260.00	29,673.00	1,413.00	5.00
7-10-82321-400-1130-462-3279 ASTE - ELECTRICITY	44,452.00	51,071.83	45,500.00	47,547.50	2,047.50	4.50
82321 ASTE - ELECTRICITY	44,452.00	51,071.83	45,500.00	47,547.50	2,047.50	4.50
7-10-82323-400-1130-462-3281 ASTE - SERVICES	10,200.00	8,578.51	10,200.00	10,200.00	0.00	0.00
82323 ASTE - PROPERTY SERVICES	10,200.00	8,578.51	10,200.00	10,200.00	0.00	0.00
7-10-82324-400-1130-462-3282 ASTE - INSURANCE	7,500.00	7,259.94	7,500.00	7,500.00	0.00	0.00
82324 ASTE - PROPERTY INSURANCE	7,500.00	7,259.94	7,500.00	7,500.00	0.00	0.00
7-10-82338-580-1130-462-3284 ASTE - TRAVEL	3,700.00	3,557.16	3,700.00	3,700.00	0.00	0.00
82338 ASTE - TRAVEL	3,700.00	3,557.16	3,700.00	3,700.00	0.00	0.00

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Account Description						
7-10-82342-400-1130-462-3286	1,400.00	2,060.79	1,400.00	1,400.00	0.00	0.00
ASTE - TELEPHONE						
82342 ASTE - TELEPHONE	1,400.00	2,060.79	1,400.00	1,400.00	0.00	0.00
7-10-82394-580-1130-462-3287	4,500.00	4,373.10	4,500.00	4,500.00	0.00	0.00
ASTE - FIELD TRIPS						
82394 ASTE - FIELD TRIPS	4,500.00	4,373.10	4,500.00	4,500.00	0.00	0.00
7-10-82401-690-1130-462-3288	800.00	987.74	800.00	800.00	0.00	0.00
ASTE - OFFICE SUPPLIES						
82401 ASTE - OFFICE SUPPLIES	800.00	987.74	800.00	800.00	0.00	0.00
7-10-82402-611-1130-462-3289	750.00	750.00	750.00	750.00	0.00	0.00
ASTE - AV SUPPLIES						
82402 ASTE - AUDIO VISUAL SUPPLIES	750.00	750.00	750.00	750.00	0.00	0.00
7-10-82403-611-1130-462-3290	21,600.00	18,809.98	21,600.00	21,600.00	0.00	0.00
ASTE - TEACHING SUPPLIES						
82403 ASTE - TEACHING SUPPLIES	21,600.00	18,809.98	21,600.00	21,600.00	0.00	0.00
7-10-82414-400-1130-462-3293	4,175.00	4,147.83	4,175.00	4,175.00	0.00	0.00
ASTE - CUSTODIAL SUPPLIES						
82414 ASTE - CUSTODIAL SUPPLIES	4,175.00	4,147.83	4,175.00	4,175.00	0.00	0.00
7-10-82421-641-1130-462-3296	0.00	171.40	0.00	0.00	0.00	
ASTE - TEXTBOOKS						
82421 ASTE - TEXTBOOKS	0.00	171.40	0.00	0.00	0.00	
7-10-82423-641-1130-462-3297	500.00	481.70	500.00	500.00	0.00	0.00
ASTE - WORKBOOKS						
82423 ASTE - WORKBOOKS	500.00	481.70	500.00	500.00	0.00	0.00
7-10-82425-611-1130-462-3298	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
ASTE - COMPUTER SOFTWARE						
82425 ASTE - COMPUTER SOFTWARE	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
7-10-82426-611-1130-462-3299	500.00	500.00	500.00	500.00	0.00	0.00
ASTE - COMPUTER SUPPLIES						
82426 ASTE - COMPUTER SUPPLIES	500.00	500.00	500.00	500.00	0.00	0.00
7-10-82431-642-1130-462-3300	300.00	300.00	300.00	300.00	0.00	0.00
ASTE - LIBRARY						
82431 ASTE - LIBRARY BOOKS	300.00	300.00	300.00	300.00	0.00	0.00
7-10-82440-642-1130-462-3301	200.00	0.00	200.00	200.00	0.00	0.00
ASTE - PERIODICALS						
82440 ASTE - PERIODICALS	200.00	0.00	200.00	200.00	0.00	0.00
7-10-82445-730-1130-462-3302	5,000.00	4,450.86	5,000.00	5,000.00	0.00	0.00
ASTE - EQUIPMENT						
82445 ASTE EQUIPMENT	5,000.00	4,450.86	5,000.00	5,000.00	0.00	0.00
10 REGULAR EDUCATION	83,540,267.00	81,578,048.32	86,693,824.00	87,804,827.47	1,111,003.47	1.28

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Account Description						
15 SPECIAL EDUCATION						
7-15-20110-200-1000-500-0369 CT MUNICIPAL RETIREMENT	1,398,762.00	1,503,112.77	1,431,522.00	1,510,589.00	79,067.00	5.52
20110 MUNCIPAL RETIREMENT ADMIN. FEE	1,398,762.00	1,503,112.77	1,431,522.00	1,510,589.00	79,067.00	5.52
7-15-20210-200-1000-500-0397 FICA	449,520.00	508,604.16	493,123.00	511,586.00	18,463.00	3.74
20210 SOCIAL SECURITY FEES	449,520.00	508,604.16	493,123.00	511,586.00	18,463.00	3.74
7-15-20230-200-1000-500-0442 MEDICARE	250,600.00	281,112.03	269,540.00	273,984.00	4,444.00	1.65
20230 MEDICARE FEES	250,600.00	281,112.03	269,540.00	273,984.00	4,444.00	1.65
7-15-83110-112-2300-202-3313 SPEC ED-CLERK	13,601.00	13,719.05	13,976.00	14,075.00	99.00	0.71
7-15-83110-112-2300-208-3309 SPEC ED-CLERK	9,988.00	519.10	10,263.00	10,544.00	281.00	2.74
7-15-83110-112-2300-462-3314 SPEC ED-CLERK	46,629.00	50,366.04	48,145.00	41,418.00	-6,727.00	-13.97
7-15-83110-112-2300-500-3315 SPEC ED-CLERK	212,865.00	217,089.76	227,955.00	252,096.00	24,141.00	10.59
83110 CLERICAL SALARIES	283,083.00	281,693.95	300,339.00	318,133.00	17,794.00	5.92
7-15-83111-111-2400-202-3316 SPEC ED-PRINCIPAL	63,665.00	44,632.88	65,257.00	65,930.00	673.00	1.03
83111 PRINCIPAL SALARY	63,665.00	44,632.88	65,257.00	65,930.00	673.00	1.03
7-15-83112-111-2300-500-3317 SPEC ED-ADMIN SAL	639,534.00	639,454.36	651,375.00	709,796.00	58,421.00	8.97
83112 ADMINISTRATIVE SALARIES	639,534.00	639,454.36	651,375.00	709,796.00	58,421.00	8.97
7-15-83113-111-1000-202-3715 SPEC ED-TEACHER	523,194.00	502,104.83	526,303.00	626,931.00	100,628.00	19.12
7-15-83113-111-1000-206-3716 SPEC ED-TEACHER	69,200.00	141,700.00	149,930.00	158,326.00	8,396.00	5.60
7-15-83113-111-1000-207-3717 SPEC ED-TEACHER	75,447.00	62,600.00	79,095.00	161,582.00	82,487.00	104.29
7-15-83113-111-1000-208-3718 SPEC ED-TEACHER	257,734.00	254,434.00	264,215.00	363,378.00	99,163.00	37.53
7-15-83113-111-1000-209-3719 SPEC ED-TEACHER	279,634.00	328,334.00	346,160.00	393,359.00	47,199.00	13.64
7-15-83113-111-1000-210-3720 SPEC ED-TEACHER	51,753.00	51,248.00	54,308.00	1,826.00	-52,482.00	-96.64
7-15-83113-111-1000-213-3721 SPEC ED-TEACHER	277,700.00	249,038.00	304,311.00	317,982.00	13,671.00	4.49
7-15-83113-111-1000-214-3722 SPEC ED-TEACHER	276,296.00	276,296.00	290,082.00	216,416.00	-73,666.00	-25.39
7-15-83113-111-1000-215-3723 SPEC ED-TEACHER	368,555.00	320,353.93	417,542.00	473,594.00	56,052.00	13.42
7-15-83113-111-1000-351-3724 SPEC ED-TEACHER	723,151.00	706,334.82	770,815.00	929,117.00	158,302.00	20.54
7-15-83113-111-1000-353-3725 SPEC ED-TEACHER	823,760.00	874,601.04	907,873.00	1,054,846.00	146,973.00	16.19
7-15-83113-111-1000-462-3726 SPEC ED-TEACHER	1,589,428.00	1,742,975.52	1,601,911.00	1,716,267.00	114,356.00	7.14

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7-15-83113-111-1000-500-3318 SPEC ED-TEACHER	101,996.00	103,130.60	105,056.00	136,715.00	31,659.00	30.14
83113 TEACHER SALARIES	5,417,848.00	5,613,150.74	5,817,601.00	6,550,339.00	732,738.00	12.60
7-15-83114-111-1228-500-3319 SPEC ED-OT & PT SALARIES	724,285.00	752,326.68	845,011.00	872,710.00	27,699.00	3.28
83114 OT & PT SALARIES	724,285.00	752,326.68	845,011.00	872,710.00	27,699.00	3.28
7-15-83115-111-2150-500-3320 SPEC ED-SPEECH	743,311.00	822,950.16	883,070.00	926,425.00	43,355.00	4.91
83115 SPEECH PATHOLOGISTS SALARIES	743,311.00	822,950.16	883,070.00	926,425.00	43,355.00	4.91
7-15-83116-111-2140-500-3321 SPEC ED-PSYCHOLOGIST	1,003,714.00	951,388.42	1,155,181.00	1,101,870.00	-53,311.00	-4.61
83116 PSYCHOLOGISTS SALARIES	1,003,714.00	951,388.42	1,155,181.00	1,101,870.00	-53,311.00	-4.61
7-15-83117-111-2113-500-3322 SPEC ED-SOCIAL WORKER	784,292.00	938,040.72	866,143.00	1,068,327.00	202,184.00	23.34
83117 SOCIAL WORKERS SALARIES	784,292.00	938,040.72	866,143.00	1,068,327.00	202,184.00	23.34
7-15-83118-111-2100-210-3732 SPEC ED-GUIDANCE	15,375.00	15,703.25	16,080.00	16,553.00	473.00	2.94
7-15-83118-111-2100-351-3736 SPEC ED-GUIDANCE	41,248.00	41,083.39	42,802.00	44,398.00	1,596.00	3.73
7-15-83118-111-2100-353-3737 SPEC ED-GUIDANCE	38,674.00	38,756.69	40,540.00	42,366.00	1,826.00	4.50
7-15-83118-111-2100-462-3738 SPEC ED-GUIDANCE	115,223.00	115,013.65	120,154.00	125,700.00	5,546.00	4.62
83118 GUIDANCE SALARIES	210,520.00	210,556.98	219,576.00	229,017.00	9,441.00	4.30
7-15-83120-111-1200-500-4007 PRESCHOOL SALARIES	418,621.00	447,374.50	481,096.00	500,893.00	19,797.00	4.11
83120 PRESCHOOL TEACHER SALARIES	418,621.00	447,374.50	481,096.00	500,893.00	19,797.00	4.11
7-15-83121-112-1000-202-3739 SPEC ED-PARAPROFESSIONAL	762,038.00	700,929.54	692,281.00	699,660.00	7,379.00	1.07
7-15-83121-112-1000-206-3740 SPEC ED-PARAPROFESSIONAL	219,745.00	182,396.54	214,774.00	207,351.00	-7,423.00	-3.46
7-15-83121-112-1000-207-3741 SPEC ED-PARAPROFESSIONAL	174,848.00	210,772.71	227,441.00	215,572.00	-11,869.00	-5.22
7-15-83121-112-1000-208-3742 SPEC ED-PARAPROFESSIONAL	511,342.00	474,389.97	478,172.00	595,138.00	116,966.00	24.46
7-15-83121-112-1000-209-3743 SPEC ED-PARAPROFESSIONAL	270,566.00	345,130.36	351,537.00	370,634.00	19,097.00	5.43
7-15-83121-112-1000-210-3744 SPEC ED-PARAPROFESSIONAL	25,752.00	0.00	26,525.00	28,348.00	1,823.00	6.87
7-15-83121-112-1000-213-3745 SPEC ED-PARAPROFESSIONAL	215,232.00	149,274.31	164,912.00	198,747.00	33,835.00	20.52
7-15-83121-112-1000-214-3746 SPEC ED-PARAPROFESSIONAL	339,878.00	352,117.98	324,626.00	330,048.00	5,422.00	1.67
7-15-83121-112-1000-215-3747 SPEC ED-PARAPROFESSIONAL	602,728.00	804,218.40	902,450.00	941,811.00	39,361.00	4.36
7-15-83121-112-1000-351-3748 SPEC ED-PARAPROFESSIONAL	742,238.00	805,880.20	769,637.00	830,045.00	60,408.00	7.85

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7-15-83121-112-1000-353-3749 SPEC ED-PARAPROFESSIONAL	892,334.00	964,182.40	1,004,997.00	966,215.00	-38,782.00	-3.86
7-15-83121-112-1000-462-3750 SPEC ED-PARAPROFESSIONAL	1,032,061.00	1,071,797.06	1,067,469.00	1,062,721.00	-4,748.00	-0.44
7-15-83121-112-1000-500-3324 SPEC ED-PARAPROFESSIONAL	37,000.00	110,087.40	103,000.00	107,000.00	4,000.00	3.88
83121 PARAPROFESSIONAL SALARIES	5,825,762.00	6,171,176.87	6,327,821.00	6,553,290.00	225,469.00	3.56
7-15-83122-111-1000-500-3325 SPEC ED-SUBSTITUTES	172,425.00	170,000.00	174,000.00	174,000.00	0.00	0.00
83122 SUBSTITUTES SALARIES	172,425.00	170,000.00	174,000.00	174,000.00	0.00	0.00
7-15-83123-111-2100-500-3326 SPEC ED-HOMEBOUND	99,650.00	83,314.98	115,000.00	115,000.00	0.00	0.00
83123 HOMEBOUND INSTRUCTOR SALARIES	99,650.00	83,314.98	115,000.00	115,000.00	0.00	0.00
7-15-83124-112-2100-500-0293 SPED PARA SUBSTITUTES	29,000.00	49,077.43	29,000.00	29,000.00	0.00	0.00
83124 PARAPROFESSIONAL SUBSTITUTES	29,000.00	49,077.43	29,000.00	29,000.00	0.00	0.00
7-15-83125-112-1000-500-5016 EXTENDED SCHOOL YEAR SALARIES	230,000.00	246,759.00	245,000.00	365,000.00	120,000.00	48.98
83125 EXTENDED SCHOOL YEAR SALARIES	230,000.00	246,759.00	245,000.00	365,000.00	120,000.00	48.98
7-15-83126-111-2210-500-7025 FAMILY RESOURCE CENTER SALARIES	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00
83126 FAMILY RESOURCE SALARIES	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00
7-15-83127-111-2210-500-3328 NEXXUS SALARIES	0.00	208,938.08	0.00	0.00	0.00	
83127 NEXXUS SALARIES	0.00	208,938.08	0.00	0.00	0.00	
7-15-83129-111-1200-500-4002 BCBA SALARIES	268,404.00	342,486.78	399,014.00	415,071.00	16,057.00	4.02
7-15-83129-111-1200-500-4022 ABA THERAPISTS SALARIES	1,116,400.00	1,341,011.02	1,367,625.00	1,675,000.00	307,375.00	22.48
83129 BCBA & ABA THERAPISTS SALARIES	1,384,804.00	1,683,497.80	1,766,639.00	2,090,071.00	323,432.00	18.31
7-15-83203-200-1000-500-3331 SPEC ED-ACCIDENT & HEALTH	4,636,180.00	4,555,024.69	5,138,730.00	5,078,788.00	-59,942.00	-1.17
83203 HEALTH INSURANCE	4,636,180.00	4,555,024.69	5,138,730.00	5,078,788.00	-59,942.00	-1.17
7-15-83205-200-1000-500-3332 SPEC ED-WORKER'S COMP	148,464.00	142,056.31	150,000.00	142,300.00	-7,700.00	-5.13
83205 WORKERS' COMPENSATION	148,464.00	142,056.31	150,000.00	142,300.00	-7,700.00	-5.13
7-15-83206-200-1000-500-3394 SPECIAL ED-LIFE INSURANCE	47,390.00	37,342.30	48,000.00	48,000.00	0.00	0.00
83206 LIFE & DISABILITY INSURANCE	47,390.00	37,342.30	48,000.00	48,000.00	0.00	0.00
7-15-83313-300-2100-500-3334 SPEC ED-OT AND PT	2,000.00	3,305.75	2,000.00	2,000.00	0.00	0.00
83313 OCCUPATIONAL / PHYSICAL THERAPY	2,000.00	3,305.75	2,000.00	2,000.00	0.00	0.00
7-15-83314-300-2100-500-3335 SPEC ED-DIAGNOSTICS	75,000.00	155,157.00	95,000.00	95,000.00	0.00	0.00
83314 EVALUATION & DIAGNOSTIC	75,000.00	155,157.00	95,000.00	95,000.00	0.00	0.00

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7-15-83315-300-2100-500-3336 SPEC ED-VOCATIONAL	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
83315 VOCATIONAL SERVICES	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
7-15-83316-510-2100-462-3360 SP ED FIELD TRIPS	0.00	2,689.59	5,000.00	5,000.00	0.00	0.00
83316 SPEC ED FIELD TRIPS	0.00	2,689.59	5,000.00	5,000.00	0.00	0.00
7-15-83318-300-2300-500-3337 SPEC ED-LEGAL	125,000.00	370,231.18	175,000.00	175,000.00	0.00	0.00
83318 LEGAL SERVICES	125,000.00	370,231.18	175,000.00	175,000.00	0.00	0.00
7-15-83319-300-2100-500-0294 SPED PURCHASED SERVICE	370,000.00	613,929.41	375,800.00	400,000.00	24,200.00	6.44
7-15-83319-300-2100-500-0295 PURCHASED SERVICES BILLABLE	0.00	522,099.96	0.00	0.00	0.00	
7-15-83319-900-9000-999-9001 UNALLOCATED RECEIPTS	-80,000.00	-138,043.48	-80,000.00	-80,000.00	0.00	0.00
83319 PURCHASED SERVICES	290,000.00	997,985.89	295,800.00	320,000.00	24,200.00	8.18
7-15-83320-300-2100-500-4978 DIAGNOSTIC CENTER	200,000.00	195,870.96	200,000.00	210,000.00	10,000.00	5.00
83320 DIAGNOSTIC CENTER	200,000.00	195,870.96	200,000.00	210,000.00	10,000.00	5.00
7-15-83332-510-2700-500-3339 SPEC ED-IN TOWN BUS	909,730.00	1,200,374.66	1,138,195.00	1,195,105.08	56,910.08	5.00
83332 IN-TOWN TRANSPORTATION	909,730.00	1,200,374.66	1,138,195.00	1,195,105.08	56,910.08	5.00
7-15-83335-510-2700-500-3341 SPEC ED-OUT TOWN BUS	2,293,799.00	2,082,812.25	2,566,989.00	2,695,338.45	128,349.45	5.00
83335 OUT OF TOWN TRANSPORTATION	2,293,799.00	2,082,812.25	2,566,989.00	2,695,338.45	128,349.45	5.00
7-15-83336-510-2700-500-3342 SPEC ED-VEHICLE EXPENSE	12,000.00	5,339.16	25,000.00	25,000.00	0.00	0.00
83336 TRAVEL FOR INSTRUCTION	12,000.00	5,339.16	25,000.00	25,000.00	0.00	0.00
7-15-83337-300-2210-500-3398 PROFESSIONAL DEVELOPMENT	88,488.00	15,219.47	26,500.00	26,500.00	0.00	0.00
83337 PROFESSIONAL DEVELOPMENT	88,488.00	15,219.47	26,500.00	26,500.00	0.00	0.00
7-15-83338-300-2210-500-3344 SPEC ED-PROFESSIONAL MEET	1,200.00	8,460.82	1,200.00	7,000.00	5,800.00	483.33
83338 PROFESSIONAL MEETINGS	1,200.00	8,460.82	1,200.00	7,000.00	5,800.00	483.33
7-15-83339-300-2500-500-3345 SPEC ED-ADMIN TRAVEL	8,100.00	8,100.00	8,100.00	8,100.00	0.00	0.00
83339 ADMINISTRATIVE TRAVEL	8,100.00	8,100.00	8,100.00	8,100.00	0.00	0.00
7-15-83340-580-1000-500-3346 SPEC ED-TEACHER TRAVEL	3,500.00	2,050.93	3,500.00	3,500.00	0.00	0.00
83340 TRAVEL FOR INSTRUCTION	3,500.00	2,050.93	3,500.00	3,500.00	0.00	0.00
7-15-83350-300-1200-500-7051 AUDIOLOGICAL SERVICES	50,000.00	40,834.25	45,000.00	45,000.00	0.00	0.00
83350 AUDIOLOGICAL SERVICES	50,000.00	40,834.25	45,000.00	45,000.00	0.00	0.00

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7-15-83369-563-1200-500-7001 APPLIED BEHAV. ANALYSIS PR	12,000.00	10,990.18	11,500.00	12,000.00	500.00	4.35
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM	12,000.00	10,990.18	11,500.00	12,000.00	500.00	4.35
7-15-83370-563-1200-500-3347 TUITION- LEA PLACEMENTS	3,092,058.00	3,145,255.48	2,890,291.00	3,550,000.00	659,709.00	22.83
83370 OUT OF TOWN TUITION	3,092,058.00	3,145,255.48	2,890,291.00	3,550,000.00	659,709.00	22.83
7-15-83371-563-1200-500-5005 TUITION-AGENCY PLACEMENT	0.00	14,917.00	0.00	46,000.00	46,000.00	
83371 AGENCY PLACEMENT TUITION	0.00	14,917.00	0.00	46,000.00	46,000.00	
7-15-83372-563-1200-500-3348 SPEC ED-RENTAL OF FACILITIES	99,200.00	94,492.00	40,500.00	42,000.00	1,500.00	3.70
83372 SPEC ED-RENTAL OF FACILITIES	99,200.00	94,492.00	40,500.00	42,000.00	1,500.00	3.70
7-15-83400-611-2300-500-3352 SPEC ED-BOE SUPPLIES	2,000.00	0.00	2,000.00	3,500.00	1,500.00	75.00
83400 CLERICAL SUPPLIES	2,000.00	0.00	2,000.00	3,500.00	1,500.00	75.00
7-15-83401-611-2400-500-3353 SPEC ED-OFFICE SUPPLIES	2,000.00	591.57	2,000.00	2,000.00	0.00	0.00
83401 OFFICE SUPPLIES	2,000.00	591.57	2,000.00	2,000.00	0.00	0.00
7-15-83403-611-1000-202-3355 SPEC ED-TEACHING SUPPLIES	1,000.00	0.00	750.00	750.00	0.00	0.00
7-15-83403-611-1000-208-3375 SPEC ED-TEACHING SUPPLIES	0.00	0.00	750.00	750.00	0.00	0.00
7-15-83403-611-1000-214-3423 SPEC ED-TEACHING SUPPLIES	500.00	0.00	0.00	0.00	0.00	
7-15-83403-611-1000-215-3428 SPEC ED-TEACHING SUPPLIES	0.00	0.00	500.00	500.00	0.00	0.00
7-15-83403-611-1000-351-3429 SPEC ED-TEACHING SUPPLIES	1,340.00	511.00	1,340.00	1,340.00	0.00	0.00
7-15-83403-611-1000-353-3430 SPEC ED-TEACHING SUPPLIES	1,340.00	789.01	1,340.00	1,340.00	0.00	0.00
7-15-83403-611-1000-462-3431 SPEC ED-TEACHING SUPPLIES	2,000.00	2,091.91	4,500.00	4,500.00	0.00	0.00
83403 GENERAL TEACHING SUPPLIES	6,180.00	3,391.92	9,180.00	9,180.00	0.00	0.00
7-15-83404-611-1110-462-3518 SPEC ED-ART SUPPLIES	2,500.00	1,324.41	0.00	0.00	0.00	
83404 ART SUPPLIES	2,500.00	1,324.41	0.00	0.00	0.00	
7-15-83411-611-2210-500-3359 SPEC ED-TESTING SUPPLIES	47,500.00	48,259.98	55,200.00	55,200.00	0.00	0.00
83411 TESTING SUPPLIES	47,500.00	48,259.98	55,200.00	55,200.00	0.00	0.00
7-15-83412-611-1124-462-3472 SPED- CLC TEACHING SUPPLIES (Achieve)	3,100.00	2,777.39	3,600.00	3,600.00	0.00	0.00
83412 CLC SUPPLIES	3,100.00	2,777.39	3,600.00	3,600.00	0.00	0.00
7-15-83421-641-1200-462-3483 SPEC ED-TEXTBOOKS	5,472.00	2,262.22	0.00	0.00	0.00	
83421 TEXTBOOK REPLACEMENT	5,472.00	2,262.22	0.00	0.00	0.00	

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7-15-83425-611-2220-500-3367 SPEC ED-COMPUTER SOFTWARE	35,000.00	28,936.58	36,645.00	36,645.00	0.00	0.00
83425 COMPUTER SOFTWARE	35,000.00	28,936.58	36,645.00	36,645.00	0.00	0.00
7-15-83431-642-2220-462-3509 SPED- TLC TEACHING SUPPLIES (CLP)	1,565.00	967.30	2,500.00	2,500.00	0.00	0.00
83431 TLC SUPPLIES	1,565.00	967.30	2,500.00	2,500.00	0.00	0.00
7-15-83494-611-2100-500-0158 SYSTEMWIDE SPEECH SUPPLIES	7,500.00	4,978.02	6,000.00	6,000.00	0.00	0.00
83494 SYSTEMWIDE SPEECH SUPPLIES	7,500.00	4,978.02	6,000.00	6,000.00	0.00	0.00
7-15-83495-611-1200-500-3692 SPEC ED-INSTRUCT SUPPLIES	18,000.00	20,524.57	18,000.00	18,000.00	0.00	0.00
83495 INSTRUCTIONAL SUPPLIES	18,000.00	20,524.57	18,000.00	18,000.00	0.00	0.00
7-15-83496-611-1200-500-3693 SPEC ED A.T. SPECIALIZED MATERIALS	18,000.00	0.00	12,000.00	12,000.00	0.00	0.00
83496 SPECIALIZED MATERIALS	18,000.00	0.00	12,000.00	12,000.00	0.00	0.00
7-15-83497-611-1200-500-3694 SPEC ED-VOCATION SUPPLIES	6,500.00	6,484.05	9,000.00	9,000.00	0.00	0.00
83497 VOCATIONAL SUPPLIES	6,500.00	6,484.05	9,000.00	9,000.00	0.00	0.00
7-15-83498-611-2100-500-3695 SPEC ED-SPEECH SUPPLIES	1,400.00	1,235.24	1,400.00	1,400.00	0.00	0.00
83498 PRESCHOOL SPEECH SUPPLIES	1,400.00	1,235.24	1,400.00	1,400.00	0.00	0.00
7-15-83499-611-1200-500-3696 SPEC ED-PRESCHOOL SUPPLIE	8,000.00	7,797.34	11,000.00	11,000.00	0.00	0.00
83499 PRESCHOOL PROGRAM SUPPLIES	8,000.00	7,797.34	11,000.00	11,000.00	0.00	0.00
7-15-83542-730-1200-202-3615 SPEC ED-INSTRUC EQUIPMNT	0.00	7,468.89	0.00	0.00	0.00	
7-15-83542-730-1200-351-3624 SPEC ED-INSTRUC EQUIPMNT	0.00	493.19	0.00	0.00	0.00	
7-15-83542-730-1200-462-3626 SPEC ED-INSTRUC EQUIPMNT	0.00	128,240.00	0.00	0.00	0.00	
7-15-83542-730-1200-500-3698 SPEC ED-INSTRUC EQUIPMNT	10,000.00	16,484.31	10,500.00	13,900.00	3,400.00	32.38
83542 EQUIPMENT FOR INSTRUCTION	10,000.00	152,686.39	10,500.00	13,900.00	3,400.00	32.38
15 SPECIAL EDUCATION	32,420,222.00	34,977,889.36	35,203,624.00	37,903,516.53	2,699,892.53	7.67
7 FY 2026/2027	115,960,489.00	116,555,937.68	121,897,448.00	125,708,344.00	3,810,896.00	3.13
Appropriated Revenues (Tuitions and Services)	1,049,229.00	N/A	N/A	N/A	N/A	N/A
Total Adjusted Budgets and Expenditures	117,009,718.00	116,555,937.68	121,897,448.00	125,708,344.00	3,810,896.00	3.13