

Avon Public Schools  
Superintendent's Budget Proposal 2014/2015

| General Fund |     |               |  | Expenditures   | Adopted Budget | Gross Adopted  | Projected Revenue | Net Budget     | Gross Budget    | Projected Revenue | Net Budget      | Gross \$      | Gross %  | Net \$        | Net %    | Notes   |
|--------------|-----|---------------|--|----------------|----------------|----------------|-------------------|----------------|-----------------|-------------------|-----------------|---------------|----------|---------------|----------|---|
| Location     | Obj | Account       | Description  | 2012-13        | 2012-13        | Budget 2013-14 | 2013-14           | 2013-14        | Request 2014-15 | 2014-15           | Request 2014-15 | Inc/Dec       | Inc/Dec  | Inc/Dec       | Inc/Dec  |   |
| 1            | 100 | 01.1.2400.100 | Salaries - AHS Chaperones                          | \$0.00         | \$0.00         | \$0.00         |                   | \$0.00         | \$0.00          |                   | \$0.00          | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 110 | 01.1.2400.110 | Cert Salaries-Administrator/Schools/AHS            | \$391,400.59   | \$396,384.59   | \$396,406.00   |                   | \$396,406.00   | \$400,822.00    |                   | \$400,822.00    | \$4,416.00    | 1.11%    | \$4,416.00    | 1.11%    |   |
| 1            | 111 | 01.1.1102.111 | Cert Salaries-Tchrs/Science/AHS                    | \$1,049,669.76 | \$1,049,923.76 | \$1,081,725.60 |                   | \$1,081,725.60 | \$1,124,737.80  |                   | \$1,124,737.80  | \$43,012.20   | 3.98%    | \$43,012.20   | 3.98%    |   |
| 1            | 111 | 01.1.1103.111 | Cert Salaries-Tchrs/Math/AHS                       | \$992,082.73   | \$992,503.00   | \$1,028,238.00 |                   | \$1,028,238.00 | \$1,077,467.00  |                   | \$1,077,467.00  | \$49,229.00   | 4.79%    | \$49,229.00   | 4.79%    |   |
| 1            | 111 | 01.1.1104.111 | Cert Salaries-Tchrs/Language Arts/AHS              | \$1,026,280.10 | \$1,026,280.10 | \$1,114,744.00 |                   | \$1,114,744.00 | \$1,114,601.80  |                   | \$1,114,601.80  | (\$142.20)    | -0.01%   | (\$142.20)    | -0.01%   | Add Theater Arts Tch .2 FTE @ \$19,000.00           |
| 1            | 111 | 01.1.1105.111 | Cert Salaries-Tchrs/Social Studies/AHS             | \$858,123.12   | \$864,624.00   | \$914,211.70   |                   | \$914,211.70   | \$929,433.30    |                   | \$929,433.30    | \$15,221.60   | 1.66%    | \$15,221.60   | 1.66%    |   |
| 1            | 111 | 01.1.1106.111 | Cert Salaries-Tchrs/Music/AHS                      | \$219,083.00   | \$219,083.00   | \$226,136.00   |                   | \$226,136.00   | \$233,507.00    |                   | \$233,507.00    | \$7,371.00    | 3.26%    | \$7,371.00    | 3.26%    |   |
| 1            | 111 | 01.1.1107.111 | Cert Salaries-Tchrs/Tech Ed/AHS                    | \$84,689.00    | \$84,689.00    | \$86,383.00    |                   | \$86,383.00    | \$153,730.00    |                   | \$153,730.00    | \$67,347.00   | 77.96%   | \$67,347.00   | 77.96%   |   |
| 1            | 111 | 01.1.1109.111 | Cert Salaries-Tchrs/Art/AHS                        | \$262,743.00   | \$262,743.00   | \$267,998.00   |                   | \$267,998.00   | \$273,360.00    |                   | \$273,360.00    | \$5,362.00    | 2.00%    | \$5,362.00    | 2.00%    |   |
| 1            | 111 | 01.1.1110.111 | Cert Salaries-Tchrs/Business Ed/AHS                | \$93,365.00    | \$93,365.00    | \$95,232.00    |                   | \$95,232.00    | \$97,138.00     |                   | \$97,138.00     | \$1,906.00    | 2.00%    | \$1,906.00    | 2.00%    |   |
|              |     |               |  |                |                |                |                   |                |                 |                   |                 |               |          |               |          | Add Latin Tch .2 FTE @ \$11,222.40 & Chinese Tch .4 |
| 1            | 111 | 01.1.1111.111 | Cert Salaries-Tchrs/World Languages/AHS            | \$844,916.73   | \$844,509.94   | \$895,114.60   |                   | \$895,114.60   | \$1,050,418.00  |                   | \$1,050,418.00  | \$155,303.40  | 17.35%   | \$155,303.40  | 17.35%   | FTE @ \$12,000.00                                   |
| 1            | 111 | 01.1.1112.111 | Cert Salaries-Tchrs/Physical Ed/AHS                | \$173,410.38   | \$173,410.38   | \$176,878.68   |                   | \$176,878.68   | \$180,417.60    |                   | \$180,417.60    | \$3,538.92    | 2.00%    | \$3,538.92    | 2.00%    |   |
| 1            | 111 | 01.1.1115.111 | Cert Salaries-Tchrs/Health Ed/AHS                  | \$89,332.62    | \$89,332.62    | \$91,119.32    |                   | \$91,119.32    | \$92,942.40     |                   | \$92,942.40     | \$1,823.08    | 2.00%    | \$1,823.08    | 2.00%    |   |
| 1            | 111 | 01.1.1128.111 | Cert Salaries-Tchrs/Alternative Learning Prog./AHS | \$84,689.00    | \$84,689.00    | \$86,383.00    |                   | \$86,383.00    | \$88,111.00     |                   | \$88,111.00     | \$1,728.00    | 2.00%    | \$1,728.00    | 2.00%    |   |
| 1            | 111 | 01.1.1152.111 | Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS   | \$82,250.00    | \$66,025.00    | \$88,586.00    |                   | \$88,586.00    | \$69,575.00     |                   | \$69,575.00     | (\$19,011.00) | -21.46%  | (\$19,011.00) | -21.46%  |   |
| 1            | 111 | 01.1.1186.111 | Cert Salaries-Tchrs/Virtual High School/AHS        | \$10,578.60    | \$10,578.60    | \$11,222.40    |                   | \$11,222.40    | \$0.00          |                   | \$0.00          | (\$11,222.40) | -100.00% | (\$11,222.40) | -100.00% |   |
| 1            | 111 | 01.1.1187.111 | Cert Salaries-Tchrs/English Lang Learners/AHS      | \$24,832.85    | \$24,832.85    | \$26,344.15    |                   | \$26,344.15    | \$23,950.80     |                   | \$23,950.80     | (\$2,393.35)  | -9.08%   | (\$2,393.35)  | -9.08%   |   |
| 1            | 111 | 01.1.1188.111 | Cert Salaries-Tchrs/SRBI/AHS                       | \$3,182.83     | \$14,322.92    | \$19,046.40    |                   | \$19,046.40    | \$24,284.50     |                   | \$24,284.50     | \$5,238.10    | 27.50%   | \$5,238.10    | 27.50%   |   |
| 1            | 111 | 01.1.1200.111 | Cert Salaries-Tchrs/Special Education/AHS          | \$415,775.68   | \$416,231.00   | \$424,555.00   |                   | \$424,555.00   | \$522,666.00    |                   | \$522,666.00    | \$98,111.00   | 23.11%   | \$98,111.00   | 23.11%   |   |
| 1            | 111 | 01.1.1241.111 | Cert Salaries-Tchrs/ASARP /AHS                     | \$93,365.00    | \$93,365.00    | \$95,232.00    |                   | \$95,232.00    | \$97,138.00     |                   | \$97,138.00     | \$1,906.00    | 2.00%    | \$1,906.00    | 2.00%    |   |
| 1            | 111 | 01.1.1302.111 | Cert/Interscholastic Athletics/AHS                 | \$0.00         | \$0.00         | \$0.00         |                   | \$0.00         | \$0.00          |                   | \$0.00          | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 111 | 01.1.1306.111 | Cert Salaries-Tchrs/Intramurals/AHS                | \$3,928.44     | \$3,583.84     | \$6,000.00     |                   | \$6,000.00     | \$4,120.00      |                   | \$4,120.00      | (\$1,880.00)  | -31.33%  | (\$1,880.00)  | -31.33%  |   |
| 1            | 111 | 01.1.1308.111 | Cert Salaries-Tchrs/Student Activities/AHS         | \$36,250.00    | \$0.00         | \$42,503.00    |                   | \$42,503.00    | \$44,731.00     |                   | \$44,731.00     | \$2,228.00    | 5.24%    | \$2,228.00    | 5.24%    |   |
| 1            | 111 | 01.1.2110.111 | Cert Salaries-Tchrs/Social Work/AHS                | \$167,044.43   | \$167,044.43   | \$170,385.21   |                   | \$170,385.21   | \$173,794.57    |                   | \$173,794.57    | \$3,409.36    | 2.00%    | \$3,409.36    | 2.00%    |   |
| 1            | 111 | 01.1.2120.111 | Cert Salaries-Tchrs/Guidance/AHS                   | \$622,157.00   | \$622,157.00   | \$642,316.00   |                   | \$642,316.00   | \$681,838.00    |                   | \$681,838.00    | \$39,522.00   | 6.15%    | \$39,522.00   | 6.15%    |   |
| 1            | 111 | 01.1.2121.111 | CertiSalaries-Tchrs/Guidance Extra Days/AHS        | \$0.00         | \$0.00         | \$13,813.25    |                   | \$13,813.25    | \$0.00          |                   | \$0.00          | (\$13,813.25) | -100.00% | (\$13,813.25) | -100.00% |   |
| 1            | 111 | 01.1.2140.111 | Cert Salaries-Tchrs/Psychologist/AHS               | \$93,365.00    | \$93,365.00    | \$95,232.00    |                   | \$95,232.00    | \$99,138.00     |                   | \$99,138.00     | \$3,906.00    | 4.10%    | \$3,906.00    | 4.10%    |   |
| 1            | 111 | 01.1.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/AHS           | \$42,346.58    | \$42,346.58    | \$43,193.66    |                   | \$43,193.66    | \$49,841.88     |                   | \$49,841.88     | \$6,648.22    | 15.39%   | \$6,648.22    | 15.39%   |   |
| 1            | 111 | 01.1.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/AHS   | \$93,379.94    | \$93,881.90    | \$95,232.00    |                   | \$95,232.00    | \$68,882.00     |                   | \$68,882.00     | (\$26,350.00) | -27.67%  | (\$26,350.00) | -27.67%  |   |
| 1            | 111 | 01.1.2580.111 | Cert Salaries-Tchrs/Infor Technology/AHS           | \$0.00         | \$0.00         | \$0.00         |                   | \$0.00         | \$0.00          |                   | \$0.00          | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 112 | 01.1.1113.112 | Non Cert/CMTA/AHS                                  | \$26,939.19    | \$26,660.86    | \$27,229.55    |                   | \$27,229.55    | \$28,674.36     |                   | \$28,674.36     | \$1,444.81    | 5.31%    | \$1,444.81    | 5.31%    |   |
| 1            | 112 | 01.1.1152.112 | Non Cert/VAA Para/AHS                              | \$16,695.00    | \$14,910.00    | \$14,910.00    |                   | \$14,910.00    | \$16,000.00     |                   | \$16,000.00     | \$1,090.00    | 7.31%    | \$1,090.00    | 7.31%    |   |
| 1            | 112 | 01.1.1183.112 | Non Cert/Saturday School /AHS                      | \$2,067.60     | \$3,500.00     | \$3,150.00     |                   | \$3,150.00     | \$2,570.00      |                   | \$2,570.00      | (\$580.00)    | -18.41%  | (\$580.00)    | -18.41%  |   |
| 1            | 112 | 01.1.1200.112 | Non Cert/SPED Secretaries/AHS                      | \$15,179.72    | \$15,013.76    | \$14,667.75    |                   | \$14,667.75    | \$16,208.70     |                   | \$16,208.70     | \$1,540.95    | 10.51%   | \$1,540.95    | 10.51%   |   |
|              |     |               |  |                |                |                |                   |                |                 |                   |                 |               |          |               |          | Add Sign Lang Tch .4 FTE @ \$26,000.00 / SEPTA      |
| 1            | 112 | 01.1.1205.112 | Non Cert/Sign Lang/AHS                             | \$0.00         | \$10,449.26    | \$11,075.08    | \$11,075.08       | \$0.00         | \$37,075.08     | \$11,075.08       | \$26,000.00     | \$26,000.00   | 234.76%  | \$26,000.00   | 0.00%    | Payment for AHS Sign Lang Tch                       |
| 1            | 112 | 01.1.1302.112 | Non Cert/Interscholastic Athletics/AHS             | \$78,510.94    | \$79,076.82    | \$81,577.27    |                   | \$81,577.27    | \$82,989.46     |                   | \$82,989.46     | \$1,412.19    | 1.73%    | \$1,412.19    | 1.73%    |   |
| 1            | 112 | 01.1.1308.112 | Non Cert/Student Activities Stipend/AHS            | \$450.00       | \$2,500.00     | \$0.00         |                   | \$0.00         | \$0.00          |                   | \$0.00          | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 112 | 01.1.2130.112 | Non Cert/Nurse/AHS                                 | \$59,081.41    | \$62,192.70    | \$63,441.00    |                   | \$63,441.00    | \$64,706.40     |                   | \$64,706.40     | \$1,265.40    | 1.99%    | \$1,265.40    | 1.99%    |   |
| 1            | 112 | 01.1.2220.112 | Non Cert/LMTA/AHS                                  | \$26,422.12    | \$31,729.62    | \$26,837.00    |                   | \$26,837.00    | \$28,529.54     |                   | \$28,529.54     | \$1,692.54    | 6.31%    | \$1,692.54    | 6.31%    |   |
| 1            | 112 | 01.1.2400.112 | Non Cert/Secretaries/AHS                           | \$185,276.03   | \$187,191.21   | \$210,947.33   |                   | \$210,947.33   | \$218,440.30    |                   | \$218,440.30    | \$7,492.97    | 3.55%    | \$7,492.97    | 3.55%    |   |
| 1            | 112 | 01.1.2600.112 | Non Cert/Plant Operations/AHS                      | \$423,397.01   | \$426,162.09   | \$424,270.48   |                   | \$424,270.48   | \$360,529.06    |                   | \$360,529.06    | (\$63,741.42) | -15.02%  | (\$63,741.42) | -15.02%  |   |
|              |     |               |  |                |                |                |                   |                |                 |                   |                 |               |          |               |          |   |
| 1            | 112 | 01.1.2660.112 | Non Cert/Safety & Security /AHS                    | \$42,224.28    | \$40,500.85    | \$54,842.40    | \$35,250.00       | \$19,592.40    | \$77,871.40     | \$38,000.00       | \$39,871.40     | \$23,029.00   | 41.99%   | \$20,279.00   | 103.50%  | AHS Parking Fees / School Resource Officer (.5 FTE) |
| 1            | 113 | 01.1.1200.113 | Nurse/Special Education/AHS                        | \$0.00         | \$0.00         | \$0.00         |                   | \$0.00         | \$44,272.80     |                   | \$44,272.80     | \$44,272.80   | 0.00%    | \$44,272.80   | 0.00%    |   |
| 1            | 114 | 01.1.1104.114 | Tutors/Language Arts/AHS                           | \$0.00         | \$0.00         | \$0.00         |                   | \$0.00         | \$0.00          |                   | \$0.00          | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 114 | 01.1.1128.114 | Tutors/Alternative Learning Prog./AHS              | \$50,897.92    | \$55,671.44    | \$55,803.72    |                   | \$55,803.72    | \$50,817.60     |                   | \$50,817.60     | (\$4,986.12)  | -8.94%   | (\$4,986.12)  | -8.94%   |   |
| 1            | 115 | 01.1.1100.115 | Non Cert/Reg Ed Paras/AHS                          | \$0.00         | \$0.00         | \$0.00         |                   | \$0.00         | \$0.00          |                   | \$0.00          | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 115 | 01.1.1200.115 | Non Cert/Spec Ed Paras/AHS                         | \$243,620.85   | \$237,655.78   | \$243,879.27   |                   | \$243,879.27   | \$252,131.40    |                   | \$252,131.40    | \$8,252.13    | 3.38%    | \$8,252.13    | 3.38%    |   |
| 1            | 115 | 01.1.1241.115 | Non Cert/ASARP Paras/AHS                           | \$22,176.03    | \$22,936.60    | \$22,677.20    |                   | \$22,677.20    | \$22,881.60     |                   | \$22,881.60     | \$204.40      | 0.90%    | \$204.40      | 0.90%    |   |
| 1            | 116 | 01.1.1200.116 | Transport Aides/Special Education/AHS              | \$37,170.00    | \$39,960.00    | \$39,960.00    |                   | \$39,960.00    | \$10,800.00     |                   | \$10,800.00     | (\$29,160.00) | -72.97%  | (\$29,160.00) | -72.97%  |   |
| 1            | 123 | 01.1.1100.123 | Bldg Substitutes/Instruction/AHS                   | \$12,900.00    | \$22,500.00    | \$22,500.00    |                   | \$22,500.00    | \$22,500.00     |                   | \$22,500.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 150 | 01.1.1302.150 | Coaching Stipends/Interscholastic Athletics/AHS    | \$278,795.00   | \$279,680.00   | \$294,420.08   | \$165,555.00      | \$128,865.08   | \$313,254.00    | \$165,388.00      | \$147,866.00    | \$18,833.92   | 6.40%    | \$19,000.92   | 14.74%   | Pay to Participate AHS                              |
| 1            | 150 | 01.1.1304.150 | Coaching Stipends/Unified Sports/AHS               | \$8,539.00     | \$8,539.00     | \$8,235.00     |                   | \$8,235.00     | \$8,900.00      |                   | \$8,900.00      | \$665.00      | 8.08%    | \$665.00      | 8.08%    |   |
| 1            | 151 | 01.1.1100.151 | Coord Tchrr Stipends/Instruction/AHS               | \$15,978.49    | \$16,000.00    | \$16,000.00    |                   | \$16,000.00    | \$16,648.00     |                   | \$16,648.00     | \$648.00      | 4.05%    | \$648.00      | 4.05%    |   |
| 1            | 151 | 01.1.1104.151 | Coord Tchrr Stipends/Directors & Production/AHS    | \$11,628.00    | \$14,800.00    | \$11,016.00    |                   | \$11,016.00    | \$1,224.00      |                   | \$1,224.00      | (\$9,792.00)  | -88.89%  | (\$9,792.00)  | -88.89%  |   |
| 1            | 151 | 01.1.1107.151 | Coord Tchrr Stipends/School TV                     | \$0.00         | \$0.00         | \$2,448.00     |                   | \$2,448.00     | \$0.00          |                   | \$0.00          | (\$2,448.00)  | -100.00% | (\$2,448.00)  | -100.00% |   |
| 1            | 151 | 01.1.2120.151 | Coord Tchrr Stipends/Guidance/AHS                  | \$8,653.49     | \$8,653.49     | \$4,000.00     |                   | \$4,000.00     | \$4,000.00      |                   | \$4,000.00      | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 151 | 01.1.2540.151 | Cert Salaries - AHS NEASC Evaluation               | \$0.00         | \$0.00         | \$0.00         |                   | \$0.00         | \$0.00          |                   | \$0.00          | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 320 | 01.1.1186.320 | Prof. Educational Svcs/Virtual High School/AHS     | \$6,816.90     | \$11,500.00    | \$4,800.00     |                   | \$4,800.00     | \$5,000.00      |                   | \$5,000.00      | \$200.00      | 4.17%    | \$200.00      | 4.17%    |   |
| 1            | 330 | 01.1.2210.330 | Professional Development/AHS                       | \$3,121.10     | \$3,354.24     | \$7,500.00     |                   | \$7,500.00     | \$6,240.00      |                   | \$6,240.00      | (\$1,260.00)  | -16.80%  | (\$1,260.00)  | -16.80%  |   |
| 1            | 340 | 01.1.1302.340 | Contracted Svcs./Interscholastic Athletics/AHS     | \$44,471.29    | \$36,825.90    | \$45,140.68    |                   | \$45,140.68    | \$46,915.48     |                   | \$46,915.48     | \$1,774.80    | 3.93%    | \$1,774.80    | 3.93%    |   |
| 1            | 340 | 01.1.2220.340 | Contracted Svcs./Library Media/Multimedia/AHS      | \$0.00         | \$1,000.00     | \$0.00         |                   | \$0.00         | \$0.00          |                   | \$0.00          | \$0.00        | 0.00%    | \$0.00        | 0.00%    |   |
| 1            | 352 | 01.1.1302.352 | Other Technical Svcs/Interscholastic Athletics/AHS | \$62,085.68    | \$61,858.00    | \$63,702.54    |                   |                |                 |                   |                 |               |          |               |          |   |

|   |     |               |   |              |              |                |              |              |              |              |                  |          |                |          |
|---|-----|---------------|---|--------------|--------------|----------------|--------------|--------------|--------------|--------------|------------------|----------|----------------|----------|
| 1 | 430 | 01.1.2600.430 | Repairs & Svcs/Maint/Plant Operations/AHS         | \$123,771.31 | \$85,000.00  | \$104,921.31   |              | \$104,921.31 | \$107,020.00 | \$107,020.00 | \$2,098.69       | 2.00%    | \$2,098.69     | 2.00%    |
| 1 | 440 | 01.1.1302.440 | Rental/Interscholastic Athletics/AHS              | \$31,554.21  | \$40,817.50  | \$42,450.20    |              | \$42,450.20  | \$35,816.10  | \$35,816.10  | (\$6,634.10)     | -15.63%  | (\$6,634.10)   | -15.63%  |
| 1 | 442 | 01.1.1100.442 | Copier Lease/Instruction/AHS                      | \$37,410.20  | \$39,987.00  | \$41,386.55    |              | \$41,386.55  | \$45,000.00  | \$45,000.00  | \$3,613.45       | 8.73%    | \$3,613.45     | 8.73%    |
| 1 | 510 | 01.1.1152.510 | Transportation/Valley Alt Learning Acad/AHS       | \$0.00       | \$0.00       | \$0.00         |              | \$0.00       | \$0.00       | \$0.00       | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 510 | 01.1.2700.510 | Transportation/Vocational Tech/AHS                | \$42,978.92  | \$29,213.42  | \$30,381.96    |              | \$30,381.96  | \$25,763.92  | \$25,763.92  | (\$4,618.04)     | -15.20%  | (\$4,618.04)   | -15.20%  |
| 1 | 513 | 01.1.1200.513 | Transportation/Sped Wrk Experience/AHS            | \$4,750.77   | \$12,480.00  | \$12,480.00    |              | \$12,480.00  | \$13,000.00  | \$13,000.00  | \$520.00         | 4.17%    | \$520.00       | 4.17%    |
| 1 | 516 | 01.1.1241.516 | Transportation/Field Trips/ASARP/AHS              | \$2,998.73   | \$2,750.00   | \$2,805.00     |              | \$2,805.00   | \$800.00     | \$800.00     | (\$2,005.00)     | -71.48%  | (\$2,005.00)   | -71.48%  |
| 1 | 516 | 01.1.1308.516 | Transportation/Band & Chorus/AHS                  | \$3,913.86   | \$6,205.76   | \$3,500.00     |              | \$3,500.00   | \$3,500.00   | \$3,500.00   | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 518 | 01.1.1302.518 | Transportation/Interscholastic Athletics/AHS      | \$87,741.86  | \$111,373.00 | \$92,385.00    |              | \$92,385.00  | \$72,080.22  | \$72,080.22  | (\$20,304.78)    | -21.98%  | (\$20,304.78)  | -21.98%  |
| 1 | 523 | 01.1.1302.523 | Athletic Ins/Interscholastic Athletics/AHS        | \$17,000.00  | \$9,000.00   | \$9,315.00     |              | \$9,315.00   | \$9,975.00   | \$9,975.00   | \$660.00         | 7.09%    | \$660.00       | 7.09%    |
| 1 | 531 | 01.1.2600.531 | Telephone/Plant Operations/AHS                    | \$13,260.85  | \$12,334.00  | \$3,654.86     |              | \$3,654.86   | \$3,764.51   | \$3,764.51   | \$109.65         | 3.00%    | \$109.65       | 3.00%    |
| 1 | 532 | 01.1.2600.532 | Telecommunications/Plant Operations/AHS           | \$11,143.74  | \$17,613.00  | \$6,458.00     |              | \$6,458.00   | \$11,330.48  | \$11,330.48  | \$4,872.48       | 75.45%   | \$4,872.48     | 75.45%   |
| 1 | 550 | 01.1.2400.550 | Printing/Schools/AHS                              | \$2,425.56   | \$2,500.00   | \$6,000.00     |              | \$6,000.00   | \$8,000.00   | \$8,000.00   | \$2,000.00       | 33.33%   | \$2,000.00     | 33.33%   |
| 1 | 564 | 01.1.1200.564 | Tuition Non Public/Special Education/AHS          | \$922,873.25 | \$924,838.56 | \$1,021,823.00 | \$386,960.00 | \$634,863.00 | \$0.00       | \$0.00       | (\$1,021,823.00) | -100.00% | (\$634,863.00) | -100.00% |
| 1 | 580 | 01.1.2120.580 | Travel/Guidance/AHS                               | \$2,491.62   | \$4,000.00   | \$5,000.00     |              | \$5,000.00   | \$4,800.00   | \$4,800.00   | (\$200.00)       | -4.00%   | (\$200.00)     | -4.00%   |
| 1 | 580 | 01.1.2400.580 | Travel/NEASC EVAL/AHS                             | \$6,752.09   | \$13,000.00  | \$25,000.00    |              | \$25,000.00  | \$5,000.00   | \$5,000.00   | (\$20,000.00)    | -80.00%  | (\$20,000.00)  | -80.00%  |
| 1 | 590 | 01.1.1308.590 | Othr Purch Svcs/Student Activities/AHS            | \$12,408.01  | \$13,455.00  | \$10,756.84    |              | \$10,756.84  | \$0.00       | \$0.00       | (\$10,756.84)    | -100.00% | (\$10,756.84)  | -100.00% |
| 1 | 590 | 01.1.2400.590 | Othr Purch Svcs/Schools/AHS                       | \$8,182.34   | \$0.00       | \$0.00         |              | \$0.00       | \$18,500.00  | \$18,500.00  | \$18,500.00      | 100.00%  | \$18,500.00    | 100.00%  |
| 1 | 600 | 01.1.1100.600 | Gen Supplies/Instruction/AHS                      | \$99.90      | \$200.00     | \$2,050.00     |              | \$2,050.00   | \$2,000.00   | \$2,000.00   | (\$50.00)        | -2.44%   | (\$50.00)      | -2.44%   |
| 1 | 600 | 01.1.1308.600 | Gen Supplies/Student Activities/AHS               | \$2,165.63   | \$6,000.00   | \$5,000.00     |              | \$5,000.00   | \$5,000.00   | \$5,000.00   | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 600 | 01.1.2490.600 | Gen Supplies/Student Graduation/AHS               | \$13,513.49  | \$7,000.00   | \$17,500.88    |              | \$17,500.88  | \$17,000.00  | \$17,000.00  | (\$500.88)       | -2.86%   | (\$500.88)     | -2.86%   |
| 1 | 611 | 01.1.1100.611 | Instr Supplies/Instruction/AHS                    | \$4,176.94   | \$8,000.00   | \$7,208.48     |              | \$7,208.48   | \$7,200.00   | \$7,200.00   | (\$8.48)         | -0.12%   | (\$8.48)       | -0.12%   |
| 1 | 611 | 01.1.1102.611 | Instr Supplies/Science/AHS                        | \$28,899.71  | \$29,000.00  | \$26,914.66    |              | \$26,914.66  | \$26,900.00  | \$26,900.00  | (\$14.66)        | -0.05%   | (\$14.66)      | -0.05%   |
| 1 | 611 | 01.1.1103.611 | Instr Supplies/Math/AHS                           | \$1,450.52   | \$1,800.00   | \$1,712.01     |              | \$1,712.01   | \$2,180.40   | \$2,180.40   | \$468.39         | 27.36%   | \$468.39       | 27.36%   |
| 1 | 611 | 01.1.1104.611 | Instr Supplies/Lang Arts/AHS                      | \$5,163.82   | \$5,476.00   | \$7,208.48     |              | \$7,208.48   | \$2,095.31   | \$2,095.31   | (\$5,113.17)     | -70.93%  | (\$5,113.17)   | -70.93%  |
| 1 | 611 | 01.1.1105.611 | Instr Supplies/Social Studies/AHS                 | \$2,070.40   | \$2,169.00   | \$2,072.44     |              | \$2,072.44   | \$2,100.00   | \$2,100.00   | \$27.56          | 1.33%    | \$27.56        | 1.33%    |
| 1 | 611 | 01.1.1106.611 | Instr Supplies/Music/AHS                          | \$9,957.21   | \$10,500.00  | \$11,623.67    |              | \$11,623.67  | \$12,096.00  | \$12,096.00  | \$472.33         | 4.06%    | \$472.33       | 4.06%    |
| 1 | 611 | 01.1.1107.611 | Instr Supplies/Tech Ed/AHS                        | \$6,221.16   | \$6,800.00   | \$123.76       |              | \$123.76     | \$9,000.02   | \$9,000.02   | \$8,876.26       | 7172.16% | \$8,876.26     | 7172.16% |
| 1 | 611 | 01.1.1109.611 | Instr Supplies/Art/AHS                            | \$10,931.57  | \$11,000.00  | \$15,318.02    |              | \$15,318.02  | \$15,400.00  | \$15,400.00  | \$81.98          | 0.54%    | \$81.98        | 0.54%    |
| 1 | 611 | 01.1.1110.611 | Instr Supplies/Business Ed/AHS                    | \$994.00     | \$1,000.00   | \$0.00         |              | \$0.00       | \$0.00       | \$0.00       | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 611 | 01.1.1111.611 | Instr Supplies/World Lang/AHS                     | \$1,343.88   | \$1,500.00   | \$589.29       |              | \$589.29     | \$15,667.46  | \$15,667.46  | \$15,078.17      | 2558.70% | \$15,078.17    | 2558.70% |
| 1 | 611 | 01.1.1112.611 | Instr Supplies/Phys Ed/AHS                        | \$1,798.10   | \$2,000.00   | \$2,252.65     |              | \$2,252.65   | \$2,077.40   | \$2,077.40   | (\$175.25)       | -7.78%   | (\$175.25)     | -7.78%   |
| 1 | 611 | 01.1.1113.611 | Instr Supplies/Computer Science/AHS               | \$289.18     | \$9,000.00   | \$4,054.77     |              | \$4,054.77   | \$4,521.42   | \$4,521.42   | \$466.65         | 11.51%   | \$466.65       | 11.51%   |
| 1 | 611 | 01.1.1115.611 | Instr Supplies/Health Ed/AHS                      | \$1,128.87   | \$1,500.00   | \$1,250.75     |              | \$1,250.75   | \$1,200.00   | \$1,200.00   | (\$50.75)        | -4.06%   | (\$50.75)      | -4.06%   |
| 1 | 611 | 01.1.1116.611 | Inst Supplies/Theater Arts/AHS                    | \$0.00       | \$0.00       | \$0.00         |              | \$0.00       | \$1,000.00   | \$1,000.00   | \$1,000.00       | 100.00%  | \$1,000.00     | 100.00%  |
| 1 | 611 | 01.1.1128.611 | Instr Supplies/Alt Learning Prog/AHS              | \$754.00     | \$1,300.00   | \$1,351.59     |              | \$1,351.59   | \$1,500.00   | \$1,500.00   | \$148.41         | 10.98%   | \$148.41       | 10.98%   |
| 1 | 611 | 01.1.1152.611 | Instr Supplies/Valley Alt Learning Acad/AHS       | \$0.00       | \$360.00     | \$270.32       |              | \$270.32     | \$300.00     | \$300.00     | \$29.68          | 10.98%   | \$29.68        | 10.98%   |
| 1 | 611 | 01.1.1185.611 | Instr Supplies/504 Prog/AHS                       | \$0.00       | \$900.00     | \$630.74       |              | \$630.74     | \$800.00     | \$800.00     | \$169.26         | 26.84%   | \$169.26       | 26.84%   |
| 1 | 611 | 01.1.1187.611 | Instr Supplies/English Lang Learners/AHS          | \$0.00       | \$450.00     | \$405.48       |              | \$405.48     | \$500.00     | \$500.00     | \$94.52          | 23.31%   | \$94.52        | 23.31%   |
| 1 | 611 | 01.1.1200.611 | Instr Supplies/Special Ed/AHS                     | \$4,702.23   | \$6,000.00   | \$5,676.68     |              | \$5,676.68   | \$3,076.33   | \$3,076.33   | (\$2,600.35)     | -45.81%  | (\$2,600.35)   | -45.81%  |
| 1 | 611 | 01.1.1241.611 | Instr Supplies/ASARP/AHS                          | \$3,383.23   | \$3,400.00   | \$1,802.12     |              | \$1,802.12   | \$2,500.00   | \$2,500.00   | \$697.88         | 38.73%   | \$697.88       | 38.73%   |
| 1 | 611 | 01.1.2150.611 | Instr Supplies/Speech & Hearing/AHS               | \$824.41     | \$1,000.00   | \$901.06       |              | \$901.06     | \$1,812.62   | \$1,812.62   | \$911.56         | 101.17%  | \$911.56       | 101.17%  |
| 1 | 611 | 01.1.2220.611 | Instr Supplies/Library/Multimedia/AHS             | \$8,692.26   | \$9,544.00   | \$8,758.30     |              | \$8,758.30   | \$9,277.05   | \$9,277.05   | \$518.75         | 5.92%    | \$518.75       | 5.92%    |
| 1 | 613 | 01.1.2600.613 | Custodial Supplies/Plant Operations/AHS           | \$26,548.36  | \$27,950.00  | \$36,500.00    |              | \$36,500.00  | \$36,500.00  | \$36,500.00  | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 614 | 01.1.2600.614 | Maintenance Supplies/Plant Operations/AHS         | \$30,019.28  | \$26,315.80  | \$26,315.80    |              | \$26,315.80  | \$26,315.80  | \$26,315.80  | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 621 | 01.1.2600.621 | Natural Gas/Plant Operations/AHS                  | \$100,376.87 | \$153,670.54 | \$153,670.54   |              | \$153,670.54 | \$153,670.54 | \$153,670.54 | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 622 | 01.1.2600.622 | Electric/Plant Operations/AHS                     | \$387,028.54 | \$333,308.62 | \$400,600.00   |              | \$400,600.00 | \$400,600.00 | \$400,600.00 | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 641 | 01.1.1102.641 | Textbooks/Science/AHS                             | \$10,034.82  | \$10,500.00  | \$4,726.19     |              | \$4,726.19   | \$2,680.00   | \$2,680.00   | (\$2,046.19)     | -43.29%  | (\$2,046.19)   | -43.29%  |
| 1 | 641 | 01.1.1103.641 | Textbooks/Math/AHS                                | \$1,212.70   | \$2,800.00   | \$9,136.93     |              | \$9,136.93   | \$2,281.50   | \$2,281.50   | (\$6,855.43)     | -75.03%  | (\$6,855.43)   | -75.03%  |
| 1 | 641 | 01.1.1104.641 | Textbooks/Language Arts/AHS                       | \$17,246.37  | \$5,932.00   | \$6,738.38     |              | \$6,738.38   | \$7,500.00   | \$7,500.00   | \$761.62         | 11.30%   | \$761.62       | 11.30%   |
| 1 | 641 | 01.1.1105.641 | Textbooks/Social Studies/AHS                      | \$2,262.14   | \$2,200.00   | \$11,068.14    |              | \$11,068.14  | \$802.50     | \$802.50     | (\$10,265.64)    | -92.75%  | (\$10,265.64)  | -92.75%  |
| 1 | 641 | 01.1.1106.641 | Textbooks/Music/AHS                               | \$411.65     | \$487.00     | \$1,107.44     |              | \$1,107.44   | \$648.00     | \$648.00     | (\$459.44)       | -41.49%  | (\$459.44)     | -41.49%  |
| 1 | 641 | 01.1.1110.641 | Textbooks/Business Ed/AHS                         | \$4,109.85   | \$4,166.00   | \$0.00         |              | \$0.00       | \$0.00       | \$0.00       | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 641 | 01.1.1111.641 | Textbooks/World Languages/AHS                     | \$14,235.09  | \$12,200.00  | \$21,985.67    |              | \$21,985.67  | \$2,547.95   | \$2,547.95   | (\$19,437.72)    | -88.41%  | (\$19,437.72)  | -88.41%  |
| 1 | 641 | 01.1.1116.641 | Textbooks/Theater Arts/AHS                        | \$0.00       | \$0.00       | \$0.00         |              | \$0.00       | \$1,000.00   | \$1,000.00   | \$1,000.00       | 100.00%  | \$1,000.00     | 100.00%  |
| 1 | 641 | 01.1.1200.641 | Textbooks/Special Education/AHS                   | \$0.00       | \$0.00       | \$0.00         |              | \$0.00       | \$0.00       | \$0.00       | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 642 | 01.1.2220.642 | Library Books/Library Media/Multimedia/AHS        | \$32,138.08  | \$5,000.00   | \$11,265.90    |              | \$11,265.90  | \$8,698.32   | \$8,698.32   | (\$2,567.58)     | -22.79%  | (\$2,567.58)   | -22.79%  |
| 1 | 650 | 01.1.2230.650 | Technology Supplies/Instruction Related Tech./AHS | \$19,613.22  | \$20,512.57  | \$49,724.37    |              | \$49,724.37  | \$43,385.49  | \$43,385.49  | (\$6,338.88)     | -12.75%  | (\$6,338.88)   | -12.75%  |
| 1 | 655 | 01.1.1302.655 | Athletic Supplies/Interscholastic Athletics/AHS   | \$66,933.12  | \$73,507.00  | \$74,719.68    |              | \$74,719.68  | \$70,500.21  | \$70,500.21  | (\$4,219.47)     | -5.65%   | (\$4,219.47)   | -5.65%   |
| 1 | 655 | 01.1.1304.655 | Athletic Supplies/Unified Sports/AHS              | \$0.00       | \$0.00       | \$0.00         |              | \$0.00       | \$0.00       | \$0.00       | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 690 | 01.1.1302.690 | Other Supplies/Interscholastic Athletics/AHS      | \$8,755.76   | \$14,738.00  | \$7,931.45     |              | \$7,931.45   | \$8,000.00   | \$8,000.00   | \$68.55          | 0.86%    | \$68.55        | 0.86%    |
| 1 | 690 | 01.1.2400.690 | Other Supplies/Schools/AHS                        | \$8,579.89   | \$9,400.00   | \$10,900.00    |              | \$10,900.00  | \$10,000.00  | \$10,000.00  | (\$900.00)       | -8.26%   | (\$900.00)     | -8.26%   |
| 1 | 690 | 01.1.2600.690 | Other Supplies/Plant Operations/AHS               | \$20,230.18  | \$22,568.00  | \$22,568.00    |              | \$22,568.00  | \$26,518.00  | \$26,518.00  | \$3,950.00       | 17.50%   | \$3,950.00     | 17.50%   |
| 1 | 730 | 01.1.1100.730 | Equipment/Instruction/AHS                         | \$22,506.37  | \$24,425.04  | \$0.00         |              | \$0.00       | \$7,595.00   | \$7,595.00   | \$7,595.00       | 100.00%  | \$7,595.00     | 100.00%  |
| 1 | 730 | 01.1.1102.730 | Equipment/Science/AHS                             | \$6,162.69   | \$6,783.00   | \$4,854.23     |              | \$4,854.23   | \$5,971.64   | \$5,971.64   | \$1,117.41       | 23.02%   | \$1,117.41     | 23.02%   |
| 1 | 730 | 01.1.1103.730 | Equipment/Math/AHS                                | \$4,533.35   | \$4,933.00   | \$372.75       |              | \$372.75     | \$350.21     | \$350.21     | (\$22.54)        | -6.05%   | (\$22.54)      | -6.05%   |
| 1 | 730 | 01.1.1106.730 | Equipment/Music/AHS                               | \$3,128.51   | \$3,181.00   | \$0.00         |              | \$0.00       | \$0.00       | \$0.00       | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 730 | 01.1.1107.730 | Equipment/Tech Ed/AHS                             | \$0.00       | \$0.00       | \$0.00         |              | \$0.00       | \$0.00       | \$0.00       | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 730 | 01.1.1109.730 | Equipment/Art/AHS                                 | \$1,839.09   | \$2,000.00   | \$0.00         |              | \$0.00       | \$0.00       | \$0.00       | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 730 | 01.1.1200.730 | Equipment/Special Education/AHS                   | \$421.60     | \$600.00     | \$300.00       |              | \$300.00     | \$300.00     | \$300.00     | \$0.00           | 0.00%    | \$0.00         | 0.00%    |
| 1 | 730 | 01.1.2220.730 | Equipment/Library Media/Multimedia/AHS            | \$4,912.76   | \$5,415.00   | \$872.00       |              | \$872.00     | \$0.00       | \$0.00       | (\$872.00)       | -100.00% | (\$872.00)     | -100.00% |
| 1 | 730 | 01.1.2400.730 | Equipment/Schools/AHS                             | \$35,129.96  | \$129.96     | \$5,000.00     |              | \$5,000.00   | \$5,000.00   | \$5,000.00   | \$0.00           | 0.00%    | \$0.00</       |          |



|   |     |               |  |              |              |              |             |              |              |             |              |                |          |                |                                 |
|---|-----|---------------|--|--------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|----------------|----------|----------------|---------------------------------|
| 2 | 111 | 01.2.1102.111 | Cert Salaries-Tchrs/Science/AMS                    | \$560,190.00 | \$560,190.00 | \$571,392.00 |             | \$571,392.00 | \$582,828.00 |             | \$582,828.00 | \$11,436.00    | 2.00%    | \$11,436.00    | 2.00%                           |
| 2 | 111 | 01.2.1103.111 | Cert Salaries-Tchrs/Math/AMS                       | \$523,242.04 | \$523,744.00 | \$536,890.00 |             | \$536,890.00 | \$569,907.60 |             | \$569,907.60 | \$33,017.60    | 6.15%    | \$33,017.60    | 6.15%                           |
| 2 | 111 | 01.2.1104.111 | Cert Salaries-Tchrs/Language Arts/AMS              | \$548,157.18 | \$548,658.04 | \$525,276.00 |             | \$525,276.00 | \$552,221.00 |             | \$552,221.00 | \$26,945.00    | 5.13%    | \$26,945.00    | 5.13%                           |
| 2 | 111 | 01.2.1105.111 | Cert Salaries-Tchrs/Social Studies/AMS             | \$464,853.74 | \$465,136.00 | \$520,840.00 |             | \$520,840.00 | \$545,876.00 |             | \$545,876.00 | \$25,036.00    | 4.81%    | \$25,036.00    | 4.81%                           |
| 2 | 111 | 01.2.1106.111 | Cert Salaries-Tchrs/Music/AMS                      | \$271,419.00 | \$271,419.00 | \$276,847.00 |             | \$276,847.00 | \$245,918.00 |             | \$245,918.00 | (\$30,929.00)  | -11.17%  | (\$30,929.00)  | -11.17%                         |
| 2 | 111 | 01.2.1107.111 | Cert Salaries-Tchrs/Tech Ed/AMS                    | \$73,306.00  | \$76,863.16  | \$86,383.00  |             | \$86,383.00  | \$88,111.00  |             | \$88,111.00  | \$1,728.00     | 2.00%    | \$1,728.00     | 2.00%                           |
| 2 | 111 | 01.2.1108.111 | Cert Salaries-Tchrs/Consumer/Family/AMS            | \$93,365.00  | \$93,365.00  | \$95,232.00  |             | \$95,232.00  | \$0.00       |             | \$0.00       | (\$95,232.00)  | -100.00% | (\$95,232.00)  | -100.00%                        |
| 2 | 111 | 01.2.1109.111 | Cert Salaries-Tchrs/Art/AMS                        | \$141,901.00 | \$141,901.00 | \$147,708.00 |             | \$147,708.00 | \$159,083.00 |             | \$159,083.00 | \$11,375.00    | 7.70%    | \$11,375.00    | 7.70%                           |
| 2 | 111 | 01.2.1111.111 | Cert Salaries-Tchrs/World Languages/AMS            | \$397,710.40 | \$399,123.00 | \$412,311.00 |             | \$412,311.00 | \$425,400.00 |             | \$425,400.00 | \$13,089.00    | 3.17%    | \$13,089.00    | 3.17%                           |
| 2 | 111 | 01.2.1112.111 | Cert Salaries-Tchrs/Physical Ed/AMS                | \$231,922.64 | \$233,412.50 | \$238,080.00 |             | \$238,080.00 | \$198,631.00 |             | \$198,631.00 | (\$39,449.00)  | -16.57%  | (\$39,449.00)  | -16.57%                         |
| 2 | 111 | 01.2.1114.111 | Cert Salaries-Tchrs/Enrichment/Cultural/AMS        | \$93,365.00  | \$93,365.00  | \$95,232.00  |             | \$95,232.00  | \$77,710.40  |             | \$77,710.40  | (\$17,521.60)  | -18.40%  | (\$17,521.60)  | -18.40%                         |
| 2 | 111 | 01.2.1115.111 | Cert Salaries-Tchrs/Health Ed/AMS                  | \$83,560.64  | \$85,050.50  | \$88,543.00  |             | \$88,543.00  | \$92,624.50  |             | \$92,624.50  | \$4,081.50     | 4.61%    | \$4,081.50     | 4.61%                           |
| 2 | 111 | 01.2.1187.111 | Cert Salaries-Tchrs/English Lang Learners/AMS      | \$24,832.85  | \$24,832.85  | \$26,344.15  |             | \$26,344.15  | \$15,967.20  |             | \$15,967.20  | (\$10,376.95)  | -39.39%  | (\$10,376.95)  | -39.39%                         |
| 2 | 111 | 01.2.1188.111 | Cert Salaries-Tchrs/SRBI/AMS                       | \$9,336.42   | \$8,275.47   | \$19,046.40  |             | \$19,046.40  | \$14,570.70  |             | \$14,570.70  | (\$4,475.70)   | -23.50%  | (\$4,475.70)   | -23.50%                         |
| 2 | 111 | 01.2.1200.111 | Cert Salaries-Tchrs/Special Education/AMS          | \$447,326.79 | \$447,965.79 | \$495,852.00 |             | \$495,852.00 | \$413,888.00 |             | \$413,888.00 | (\$81,964.00)  | -16.53%  | (\$81,964.00)  | -16.53%                         |
| 2 | 111 | 01.2.1306.111 | Cert Salaries-Tchrs/Intramurals/AMS                | \$2,842.95   | \$999.09     | \$7,000.00   |             | \$7,000.00   | \$7,000.00   |             | \$7,000.00   | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 111 | 01.2.1308.111 | Cert Salaries-Tchrs/Student Activities/AMS         | \$19,050.00  | \$0.00       | \$22,000.00  |             | \$22,000.00  | \$11,800.15  |             | \$11,800.15  | (\$10,199.85)  | -46.36%  | (\$10,199.85)  | -46.36%                         |
| 2 | 111 | 01.2.2110.111 | Cert Salaries-Tchrs/Social Work/AMS                | \$93,365.00  | \$93,365.00  | \$95,232.00  |             | \$95,232.00  | \$97,138.00  |             | \$97,138.00  | \$1,906.00     | 2.00%    | \$1,906.00     | 2.00%                           |
| 2 | 111 | 01.2.2120.111 | Cert Salaries-Tchrs/Guidance/AMS                   | \$140,761.00 | \$140,761.00 | \$145,862.00 |             | \$145,862.00 | \$151,203.00 |             | \$151,203.00 | \$5,341.00     | 3.66%    | \$5,341.00     | 3.66%                           |
| 2 | 111 | 01.2.2121.111 | Cert Salaries-Tchrs/Guidance Extra Days/AMS        | \$0.00       | \$0.00       | \$1,292.42   |             | \$1,292.42   | \$3,355.62   |             | \$3,355.62   | \$2,063.20     | 159.64%  | \$2,063.20     | 159.64%                         |
| 2 | 111 | 01.2.2140.111 | Cert Salaries - Tchrs/Psychologist/AMS             | \$0.00       | \$0.00       | \$0.00       |             | \$0.00       | \$37,618.50  |             | \$37,618.50  | \$37,618.50    | 100.00%  | \$37,618.50    | 100.00%                         |
| 2 | 111 | 01.2.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/AMS           | \$101,626.80 | \$101,626.80 | \$103,659.60 |             | \$103,659.60 | \$88,111.00  |             | \$88,111.00  | (\$15,548.60)  | -15.00%  | (\$15,548.60)  | -15.00%                         |
| 2 | 111 | 01.2.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/AMS   | \$67,848.25  | \$68,215.00  | \$72,370.00  |             | \$72,370.00  | \$76,774.00  |             | \$76,774.00  | \$4,404.00     | 6.09%    | \$4,404.00     | 6.09%                           |
| 2 | 111 | 01.2.2580.111 | Cert Salaries-Tchrs/Infor Technology/AMS           | \$0.00       | \$0.00       | \$0.00       |             | \$0.00       | \$0.00       |             | \$0.00       | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 112 | 01.2.1113.112 | Non Cert/CMTA/AMS                                  | \$25,981.08  | \$26,858.85  | \$26,836.55  |             | \$26,836.55  | \$28,239.90  |             | \$28,239.90  | \$1,403.35     | 5.23%    | \$1,403.35     | 5.23%                           |
| 2 | 112 | 01.2.1200.112 | Non Cert/SPED Secretaries/AMS                      | \$16,983.60  | \$16,568.67  | \$16,721.24  |             | \$16,721.24  | \$17,144.46  |             | \$17,144.46  | \$423.22       | 2.53%    | \$423.22       | 2.53%                           |
| 2 | 112 | 01.2.2130.112 | Non Cert/Nurse /AMS                                | \$51,397.80  | \$51,558.96  | \$52,590.00  |             | \$52,590.00  | \$53,642.00  |             | \$53,642.00  | \$1,052.00     | 2.00%    | \$1,052.00     | 2.00%                           |
| 2 | 112 | 01.2.2400.112 | Non Cert/Secretaries/AMS                           | \$114,370.06 | \$116,342.04 | \$117,002.03 |             | \$117,002.03 | \$123,133.43 |             | \$123,133.43 | \$6,131.40     | 5.24%    | \$6,131.40     | 5.24%                           |
| 2 | 112 | 01.2.2600.112 | Non Cert/Plant Operations/AMS                      | \$128,563.83 | \$164,438.40 | \$168,187.80 |             | \$168,187.80 | \$242,724.48 |             | \$242,724.48 | \$74,536.68    | 44.32%   | \$74,536.68    | 44.32%                          |
| 2 | 113 | 01.2.1200.113 | Nurse/Special Education/AMS                        | \$47,505.94  | \$51,554.48  | \$51,754.50  |             | \$51,754.50  | \$0.00       |             | \$0.00       | (\$51,754.50)  | -100.00% | (\$51,754.50)  | -100.00%                        |
| 2 | 114 | 01.2.1104.114 | Tutors/Language Arts/AMS                           | \$0.00       | \$0.00       | \$0.00       |             | \$0.00       | \$0.00       |             | \$0.00       | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 115 | 01.2.1200.115 | Non Cert/Spec Ed Paras/AMS                         | \$215,115.52 | \$263,158.20 | \$209,449.24 |             | \$209,449.24 | \$215,249.40 |             | \$215,249.40 | \$5,800.16     | 2.77%    | \$5,800.16     | 2.77%                           |
| 2 | 123 | 01.2.1100.123 | Bldg Substitutes/Instruction/AMS                   | \$17,600.00  | \$18,000.00  | \$18,000.00  |             | \$18,000.00  | \$18,000.00  |             | \$18,000.00  | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 150 | 01.2.1302.150 | Coaching Stipends/Interscholastic Athletics/AMS    | \$10,911.00  | \$17,098.00  | \$18,766.00  | \$19,440.00 | (\$674.00)   | \$10,000.00  | \$19,920.00 | (\$9,920.00) | (\$8,766.00)   | -46.71%  | (\$9,246.00)   | 1371.81% Pay to Participate AMS |
| 2 | 150 | 01.2.1304.150 | Coaching Stipends/Unified Sports/AMS               | \$3,123.00   | \$0.00       | \$1,400.00   |             | \$1,400.00   | \$1,400.00   |             | \$1,400.00   | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 151 | 01.2.1100.151 | Coord Tchr Stipends/Instruction/AMS                | \$23,983.87  | \$24,000.00  | \$24,000.00  |             | \$24,000.00  | \$24,968.00  |             | \$24,968.00  | \$968.00       | 4.03%    | \$968.00       | 4.03%                           |
| 2 | 330 | 01.2.2210.330 | Professional Development/AMS                       | \$3,139.24   | \$6,000.00   | \$6,000.00   |             | \$6,000.00   | \$7,000.00   |             | \$7,000.00   | \$1,000.00     | 16.67%   | \$1,000.00     | 16.67%                          |
| 2 | 340 | 01.2.2220.340 | Contracted Svcs./Library Media/Multimedia/AMS      | \$371.46     | \$800.00     | \$1,000.00   |             | \$1,000.00   | \$390.00     |             | \$390.00     | (\$610.00)     | -61.00%  | (\$610.00)     | -61.00%                         |
| 2 | 340 | 01.2.2240.340 | Contracted Svcs./Student Testing/AMS               | \$787.66     | \$1,200.00   | \$1,235.79   |             | \$1,235.79   | \$9,359.36   |             | \$9,359.36   | \$8,123.57     | 657.36%  | \$8,123.57     | 657.36%                         |
| 2 | 352 | 01.2.1302.352 | Other Technical Svcs/Interscholastic Athletics/AMS | \$3,293.65   | \$3,076.97   | \$3,970.00   |             | \$3,970.00   | \$3,900.00   |             | \$3,900.00   | (\$70.00)      | -1.76%   | (\$70.00)      | -1.76%                          |
| 2 | 411 | 01.2.2600.411 | Water/Sewer/Plant Operations/AMS                   | \$11,255.63  | \$13,366.14  | \$13,366.14  |             | \$13,366.14  | \$13,366.14  |             | \$13,366.14  | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 421 | 01.2.2600.421 | Disposal Svcs/Plant Operations/AMS                 | \$3,850.77   | \$4,117.67   | \$3,845.04   |             | \$3,845.04   | \$3,845.04   |             | \$3,845.04   | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 422 | 01.2.2600.422 | Snow Removal/Plant Operations/AMS                  | \$0.00       | \$3,150.00   | \$3,150.00   |             | \$3,150.00   | \$3,150.00   |             | \$3,150.00   | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 430 | 01.2.1102.430 | Repairs/Maint/Science/AMS                          | \$454.00     | \$600.00     | \$600.00     |             | \$600.00     | \$600.00     |             | \$600.00     | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 430 | 01.2.1106.430 | Repairs/Maint/Music/AMS                            | \$1,149.36   | \$2,715.00   | \$3,000.00   |             | \$3,000.00   | \$3,400.00   |             | \$3,400.00   | \$400.00       | 13.33%   | \$400.00       | 13.33%                          |
| 2 | 430 | 01.2.1107.430 | Repairs/Maint/Tech Ed/AMS                          | \$684.60     | \$685.00     | \$250.00     |             | \$250.00     | \$250.00     |             | \$250.00     | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 430 | 01.2.1108.430 | Repairs/Maint/Consumer/Family/AMS                  | \$0.00       | \$800.00     | \$500.00     |             | \$500.00     | \$500.00     |             | \$500.00     | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 430 | 01.2.1113.430 | Repairs/Maint/Computer Science/AMS                 | \$473.40     | \$2,032.00   | \$0.00       |             | \$0.00       | \$0.00       |             | \$0.00       | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 430 | 01.2.2400.430 | Repairs/Maint/Schools/AMS                          | \$732.00     | \$800.00     | \$5,874.00   |             | \$5,874.00   | \$2,110.00   |             | \$2,110.00   | (\$3,764.00)   | -64.08%  | (\$3,764.00)   | -64.08%                         |
| 2 | 430 | 01.2.2600.430 | Repairs & Svcs/Maint/Plant Operations/AMS          | \$56,332.86  | \$70,038.25  | \$60,581.00  |             | \$60,581.00  | \$61,793.00  |             | \$61,793.00  | \$1,212.00     | 2.00%    | \$1,212.00     | 2.00%                           |
| 2 | 442 | 01.2.1100.442 | Copier Lease/Instruction/AMS                       | \$18,185.72  | \$21,238.00  | \$21,981.33  |             | \$21,981.33  | \$21,981.33  |             | \$21,981.33  | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 516 | 01.2.1308.516 | Transportation/Band & Chorus/AMS                   | \$978.91     | \$2,460.00   | \$2,142.00   |             | \$2,142.00   | \$2,400.00   |             | \$2,400.00   | \$258.00       | 12.04%   | \$258.00       | 12.04%                          |
| 2 | 516 | 01.2.2700.516 | Transportation/Field Trips/AMS                     | \$575.00     | \$600.00     | \$686.50     |             | \$686.50     | \$700.00     |             | \$700.00     | \$13.50        | 1.97%    | \$13.50        | 1.97%                           |
| 2 | 518 | 01.2.1302.518 | Transportation/Interscholastic Athletics/AMS       | \$2,728.54   | \$3,236.44   | \$4,750.00   |             | \$4,750.00   | \$4,600.00   |             | \$4,600.00   | (\$150.00)     | -3.16%   | (\$150.00)     | -3.16%                          |
| 2 | 531 | 01.2.2600.531 | Telephone/Plant Operations/AMS                     | \$5,610.97   | \$7,509.00   | \$2,225.10   |             | \$2,225.10   | \$5,429.44   |             | \$5,429.44   | \$3,204.34     | 144.01%  | \$3,204.34     | 144.01%                         |
| 2 | 532 | 01.2.2600.532 | Telecommunications/Plant Operations/AMS            | \$3,217.93   | \$6,341.00   | \$2,325.00   |             | \$2,325.00   | \$3,513.34   |             | \$3,513.34   | \$1,188.34     | 51.11%   | \$1,188.34     | 51.11%                          |
| 2 | 550 | 01.2.2400.550 | Printing/Schools/AMS                               | \$726.00     | \$750.00     | \$750.00     |             | \$750.00     | \$750.00     |             | \$750.00     | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 564 | 01.2.1200.564 | Tuition Non Public/Special Education/AHS           | \$133,884.30 | \$142,633.37 | \$197,693.00 | \$78,154.00 | \$119,539.00 | \$0.00       |             | \$0.00       | (\$197,693.00) | -100.00% | (\$119,539.00) | -100.00%                        |
| 2 | 590 | 01.2.1308.590 | Othr Purch Svcs/Student Activities/AMS             | \$6,781.71   | \$8,051.00   | \$11,484.16  |             | \$11,484.16  | \$7,800.00   |             | \$7,800.00   | (\$3,684.16)   | -32.08%  | (\$3,684.16)   | -32.08%                         |
| 2 | 590 | 01.2.2400.590 | Othr Purch Svcs/Schools/AMS                        | \$997.40     | \$1,000.00   | \$1,000.00   |             | \$1,000.00   | \$1,000.00   |             | \$1,000.00   | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 600 | 01.2.1100.600 | Gen Supplies/Instruction/AMS                       | \$198.00     | \$200.00     | \$3,853.32   |             | \$3,853.32   | \$3,750.00   |             | \$3,750.00   | (\$103.32)     | -2.68%   | (\$103.32)     | -2.68%                          |
| 2 | 600 | 01.2.1308.600 | Gen Supplies/Student Activities/AMS                | \$1,589.11   | \$1,800.00   | \$1,925.00   |             | \$1,925.00   | \$1,500.00   |             | \$1,500.00   | (\$425.00)     | -22.08%  | (\$425.00)     | -22.08%                         |
| 2 | 611 | 01.2.1100.611 | Instr Supplies/Instruction/AMS                     | \$4,471.00   | \$4,500.00   | \$4,505.30   |             | \$4,505.30   | \$4,505.30   |             | \$4,505.30   | \$0.00         | 0.00%    | \$0.00         | 0.00%                           |
| 2 | 611 | 01.2.1101.611 | Instr Supplies/Reading/AMS                         | \$363.44     | \$364.00     | \$720.85     |             | \$720.85     | \$442.93     |             | \$442.93     | (\$277.92)     | -38.55%  | (\$277.92)     | -38.55%                         |
| 2 | 611 | 01.2.1102.611 | Instr Supplies/Science/AMS                         | \$3,246.58   | \$3,400.00   | \$3,424.03   |             | \$3,424.03   | \$3,431.40   |             | \$3,431.40   | \$7.37         | 0.22%    | \$7.37         | 0.22%                           |
| 2 | 611 | 01.2.1103.611 | Instr Supplies/Math/AMS                            | \$500.00     | \$500.00     | \$630.74     |             | \$630.74     | \$1,093.21   |             | \$1,093.21   | \$462.47       | 73.32%   | \$462.47       | 73.32%                          |
| 2 | 611 | 01.2.1104.611 | Instr Supplies/Lang Arts/AMS                       | \$707.09     | \$780.00     | \$765.90     |             | \$765.90     | \$925.19     |             | \$925.19     | \$159.29       | 20.80%   | \$159.29       | 20.80%                          |
| 2 | 611 | 01.2.1105.611 | Instr Supplies/Social Studies/AMS                  | \$1,379.02   | \$1,400.00   | \$1,344.16   |             | \$1,344.16   | \$1,354.75   |             | \$1,354.75   | \$10.59        | 0.79%    | \$10.59        | 0.79%                           |

|   |     |               |   |                |                |                |                |                |                |               |          |               |          |                                      |
|---|-----|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------|---------------|----------|--------------------------------------|
| 2 | 611 | 01.2.2120.611 | Instr Supplies/Guidance/AMS                       | \$493.72       | \$500.00       | \$171.77       | \$171.77       | \$185.50       | \$185.50       | \$13.73       | 7.99%    | \$13.73       | 7.99%    |                                      |
| 2 | 611 | 01.2.2150.611 | Instr Supplies/Speech & Hearing/AMS               | \$376.47       | \$456.00       | \$720.85       | \$720.85       | \$235.85       | \$235.85       | (\$485.00)    | -67.28%  | (\$485.00)    | -67.28%  |                                      |
| 2 | 611 | 01.2.2220.611 | Instr Supplies/Library/Multimedia/AMS             | \$6,589.77     | \$6,631.00     | \$5,502.29     | \$5,502.29     | \$5,403.70     | \$5,403.70     | (\$98.59)     | -1.79%   | (\$98.59)     | -1.79%   |                                      |
| 2 | 613 | 01.2.2600.613 | Custodial Supplies/Plant Operations/AMS           | \$8,914.85     | \$8,965.00     | \$17,248.00    | \$17,248.00    | \$17,248.00    | \$17,248.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 614 | 01.2.2600.614 | Maintenance Supplies/Plant Operations/AMS         | \$12,220.49    | \$15,000.00    | \$15,000.00    | \$15,000.00    | \$15,000.00    | \$15,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 621 | 01.2.2600.621 | Natural Gas/Plant Operations/AMS                  | \$29,884.40    | \$46,617.39    | \$46,617.39    | \$46,617.39    | \$46,617.39    | \$46,617.39    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 622 | 01.2.2600.622 | Electric/Plant Operations/AMS                     | \$158,179.17   | \$171,829.00   | \$171,829.00   | \$171,829.00   | \$171,829.00   | \$171,829.00   | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 641 | 01.2.1102.641 | Textbooks/Science/AMS                             | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 641 | 01.2.1103.641 | Textbooks/Math/AMS                                | \$500.02       | \$1,200.00     | \$1,909.05     | \$1,909.05     | \$813.05       | \$813.05       | (\$1,096.00)  | -57.41%  | (\$1,096.00)  | -57.41%  |                                      |
| 2 | 641 | 01.2.1104.641 | Textbooks/Language Arts/AMS                       | \$6,973.18     | \$5,739.00     | \$5,956.31     | \$5,956.31     | \$4,819.93     | \$4,819.93     | (\$1,136.38)  | -19.08%  | (\$1,136.38)  | -19.08%  |                                      |
| 2 | 641 | 01.2.1105.641 | Textbooks/Social Studies/AMS                      | \$989.74       | \$2,100.00     | \$947.96       | \$947.96       | \$0.00         | \$0.00         | (\$947.96)    | -100.00% | (\$947.96)    | -100.00% |                                      |
| 2 | 641 | 01.2.1111.641 | Textbooks/World Languages/AMS                     | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 642 | 01.2.2220.642 | Library Books/Library Media/Multimedia/AMS        | \$2,994.55     | \$3,000.00     | \$3,000.00     | \$3,000.00     | \$3,000.00     | \$3,000.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 650 | 01.2.2230.650 | Technology Supplies/Instruction Related Tech./AMS | \$16,620.08    | \$17,787.00    | \$4,855.10     | \$4,855.10     | \$5,000.00     | \$5,000.00     | \$144.90      | 2.98%    | \$144.90      | 2.98%    |                                      |
| 2 | 655 | 01.2.1302.655 | Athletic Supplies/Interscholastic Athletics/AMS   | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 655 | 01.2.1304.655 | Athletic Supplies/Unified Sports/AMS              | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$250.00       | \$250.00       | \$250.00      | 100.00%  | \$250.00      | 100.00%  |                                      |
| 2 | 690 | 01.2.2400.690 | Other Supplies/Schools/AMS                        | \$5,185.33     | \$5,200.00     | \$5,304.00     | \$5,304.00     | \$5,300.00     | \$5,300.00     | (\$4.00)      | -0.08%   | (\$4.00)      | -0.08%   |                                      |
| 2 | 690 | 01.2.2600.690 | Other Supplies/Plant Operations/AMS               | \$4,218.63     | \$8,895.00     | \$10,785.00    | \$10,785.00    | \$10,785.00    | \$10,785.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 730 | 01.2.1100.730 | Equipment/Instruction/AMS                         | \$1,299.43     | \$28,686.00    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 100.00%  | \$0.00        | 100.00%  |                                      |
| 2 | 730 | 01.2.1102.730 | Equipment/Science/AMS                             | \$379.43       | \$392.00       | \$2,534.07     | \$2,534.07     | \$1,410.36     | \$1,410.36     | (\$1,123.71)  | -44.34%  | (\$1,123.71)  | -44.34%  |                                      |
| 2 | 730 | 01.2.1103.730 | Equipment/Math/AMS                                | \$483.80       | \$608.00       | \$3,240.63     | \$3,240.63     | \$0.00         | \$0.00         | (\$3,240.63)  | -100.00% | (\$3,240.63)  | -100.00% |                                      |
| 2 | 730 | 01.2.1106.730 | Equipment/Music/AMS                               | \$225.02       | \$251.00       | \$250.12       | \$250.12       | \$0.00         | \$0.00         | (\$250.12)    | -100.00% | (\$250.12)    | -100.00% |                                      |
| 2 | 730 | 01.2.1107.730 | Equipment/Tech Ed/AMS                             | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 730 | 01.2.1200.730 | Equipment/Special Education/AMS                   | \$922.60       | \$944.00       | \$0.00         | \$0.00         | \$1,079.91     | \$1,079.91     | \$1,079.91    | 100.00%  | \$1,079.91    | 100.00%  |                                      |
| 2 | 730 | 01.2.2400.730 | Equipment/Schools/AMS                             | \$40,883.42    | \$4,766.00     | \$1,032.21     | \$1,032.21     | \$200.00       | \$200.00       | (\$832.21)    | -80.62%  | (\$832.21)    | -80.62%  |                                      |
| 2 | 730 | 01.2.2600.730 | Equipment/Plant Operations/AMS                    | \$2,600.00     | \$3,700.00     | \$3,700.00     | \$3,700.00     | \$3,700.00     | \$3,700.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 2 | 734 | 01.2.2400.734 | Technology Equipment/Schools/AMS                  | \$14,492.84    | \$15,863.00    | \$2,333.17     | \$2,333.17     | \$1,482.06     | \$1,482.06     | (\$851.11)    | -36.48%  | (\$851.11)    | -36.48%  |                                      |
| 2 | 890 | 01.2.2120.890 | Fees & Memeberships/Guidance Publ/AMS             | \$349.00       | \$484.00       | \$814.00       | \$814.00       | \$654.00       | \$654.00       | (\$160.00)    | -19.66%  | (\$160.00)    | -19.66%  |                                      |
| 2 | 890 | 01.2.2210.890 | Fees & Memberships/Prof Memberships/AMS           | \$2,196.94     | \$3,305.00     | \$2,205.02     | \$2,205.02     | \$2,164.50     | \$2,164.50     | (\$40.52)     | -1.84%   | (\$40.52)     | -1.84%   |                                      |
| 2 | 890 | 01.2.2400.890 | Fees & Memberships/Prof Affiliations/AMS          | \$235.00       | \$350.00       | \$1,062.00     | \$1,062.00     | \$500.00       | \$500.00       | (\$562.00)    | -52.92%  | (\$562.00)    | -52.92%  |                                      |
| 3 | 100 | 01.3.2400.100 | Salaries - RBS Chaperones                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$831.00       | \$831.00       | \$831.00      | 100.00%  | \$831.00      | 100.00%  |                                      |
| 3 | 110 | 01.3.2400.110 | Cert Salaries-Administrator/Schools/RBS           | \$246,993.00   | \$246,993.00   | \$251,893.00   | \$251,893.00   | \$256,891.00   | \$256,891.00   | \$4,998.00    | 1.98%    | \$4,998.00    | 1.98%    |                                      |
| 3 | 111 | 01.3.1100.111 | Cert Salaries-Tchrs/Elem Classroom/RBS            | \$2,250,312.53 | \$2,251,567.43 | \$2,276,665.77 | \$2,276,665.77 | \$2,400,762.00 | \$2,290,762.00 | \$124,096.23  | 5.45%    | \$14,096.23   | 0.62%    | Open Choice Revenue                  |
| 3 | 111 | 01.3.1101.111 | Cert Salaries-Tchrs/Reading/RBS                   | \$138,205.79   | \$140,047.50   | \$91,848.00    | \$91,848.00    | \$97,138.00    | \$97,138.00    | \$5,290.00    | 5.76%    | \$5,290.00    | 5.76%    |                                      |
| 3 | 111 | 01.3.1106.111 | Cert Salaries-Tchrs/Music/RBS                     | \$125,177.90   | \$125,618.00   | \$129,805.00   | \$129,805.00   | \$134,175.40   | \$134,175.40   | \$4,370.40    | 3.37%    | \$4,370.40    | 3.37%    |                                      |
| 3 | 111 | 01.3.1109.111 | Cert Salaries-Tchrs/Art/RBS                       | \$101,510.60   | \$101,510.60   | \$104,226.70   | \$104,226.70   | \$107,038.60   | \$107,038.60   | \$2,811.90    | 2.70%    | \$2,811.90    | 2.70%    |                                      |
| 3 | 111 | 01.3.1111.111 | Cert Salaries-Tchrs/World Languages/RBS           | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$106,751.00   | (\$3,249.00)   | \$106,751.00  | 100.00%  | (\$3,249.00)  | 100.00%  | Add Chinese Tch .8 FTE @ \$24,000.00 |
| 3 | 111 | 01.3.1112.111 | Cert Salaries-Tchrs/Physical Ed/RBS               | \$103,962.14   | \$103,962.14   | \$106,029.40   | \$106,029.40   | \$108,138.60   | \$108,138.60   | \$2,109.20    | 1.99%    | \$2,109.20    | 1.99%    |                                      |
| 3 | 111 | 01.3.1115.111 | Cert Salaries-Tchrs/Health Ed/RBS                 | \$28,409.46    | \$28,409.46    | \$28,969.60    | \$28,969.60    | \$29,541.40    | \$29,541.40    | \$571.80      | 1.97%    | \$571.80      | 1.97%    |                                      |
| 3 | 111 | 01.3.1187.111 | Cert Salaries-Tchrs/English Lang Learners/RBS     | \$21,285.30    | \$21,285.30    | \$22,580.70    | \$22,580.70    | \$17,622.20    | \$17,622.20    | (\$4,958.50)  | -21.96%  | (\$4,958.50)  | -21.96%  |                                      |
| 3 | 111 | 01.3.1188.111 | Cert Salaries-Tchrs/SRBI/RBS                      | \$18,673.00    | \$18,673.00    | \$19,046.40    | \$19,046.40    | \$9,713.80     | \$9,713.80     | (\$9,332.60)  | -49.00%  | (\$9,332.60)  | -49.00%  |                                      |
| 3 | 111 | 01.3.1200.111 | Cert Salaries-Tchrs/Special Education/RBS         | \$313,783.12   | \$314,787.92   | \$324,405.50   | \$324,405.50   | \$334,934.84   | \$334,934.84   | \$10,529.34   | 3.25%    | \$10,529.34   | 3.25%    |                                      |
| 3 | 111 | 01.3.1210.111 | Cert Salaries-Tchrs/STEP Program/RBS              | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 111 | 01.3.1306.111 | Cert Salaries-Tchrs/Intramurals/RBS               | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 111 | 01.3.1308.111 | Cert Salaries-Tchrs/Student Activities/RBS        | \$975.00       | \$0.00         | \$1,485.55     | \$1,485.55     | \$2,341.00     | \$2,341.00     | \$855.45      | 57.58%   | \$855.45      | 57.58%   |                                      |
| 3 | 111 | 01.3.2140.111 | Cert Salaries-Tchrs/Psychologist/RBS              | \$113,107.31   | \$116,677.63   | \$119,961.32   | \$119,961.32   | \$109,852.31   | \$109,852.31   | (\$10,109.01) | -8.43%   | (\$10,109.01) | -8.43%   |                                      |
| 3 | 111 | 01.3.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/RBS          | \$142,366.04   | \$142,366.04   | \$151,137.60   | \$151,137.60   | \$135,203.50   | \$135,203.50   | (\$15,934.10) | -10.54%  | (\$15,934.10) | -10.54%  |                                      |
| 3 | 111 | 01.3.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/RBS  | \$68,215.00    | \$68,215.00    | \$72,370.00    | \$72,370.00    | \$76,774.00    | \$76,774.00    | \$4,404.00    | 6.09%    | \$4,404.00    | 6.09%    |                                      |
| 3 | 111 | 01.3.2580.111 | Cert Salaries-Tchrs/Infor Technology/RBS          | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 112 | 01.3.1113.112 | Non Cert/CMTA/RBS                                 | \$23,979.27    | \$27,137.18    | \$26,836.55    | \$26,836.55    | \$28,529.54    | \$28,529.54    | \$1,692.99    | 6.31%    | \$1,692.99    | 6.31%    |                                      |
| 3 | 112 | 01.3.2130.112 | Non Cert/Nurse/RBS                                | \$51,768.81    | \$51,768.81    | \$52,590.00    | \$52,590.00    | \$53,642.00    | \$53,642.00    | \$1,052.00    | 2.00%    | \$1,052.00    | 2.00%    |                                      |
| 3 | 112 | 01.3.2400.112 | Non Cert/Secretaries/RBS                          | \$115,417.02   | \$116,042.71   | \$117,002.03   | \$117,002.03   | \$123,482.78   | \$123,482.78   | \$6,480.75    | 5.54%    | \$6,480.75    | 5.54%    |                                      |
| 3 | 112 | 01.3.2600.112 | Non Cert/Plant Operations/RBS                     | \$161,626.20   | \$163,238.40   | \$167,196.60   | \$167,196.60   | \$170,526.96   | \$170,526.96   | \$3,330.36    | 1.99%    | \$3,330.36    | 1.99%    |                                      |
| 3 | 114 | 01.3.1100.114 | Tutors/Intervention/RBS                           | \$7,126.87     | \$8,996.00     | \$0.00         | \$0.00         | \$23,400.00    | \$23,400.00    | \$23,400.00   | 100.00%  | \$23,400.00   | 100.00%  |                                      |
| 3 | 114 | 01.3.1198.114 | Tutors/Ext Day Kindergarten/RBS                   | \$15,063.36    | \$15,750.00    | \$0.00         | (\$16,000.00)  | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$16,000.00   | -100.00% |                                      |
| 3 | 114 | 01.3.2150.114 | Tutors/Speech & Hearing/RBS                       | \$18,218.75    | \$21,750.00    | \$21,750.00    | \$21,750.00    | \$29,250.00    | \$29,250.00    | \$7,500.00    | 34.48%   | \$7,500.00    | 34.48%   |                                      |
| 3 | 115 | 01.3.1200.115 | Non Cert/Spec Ed Paras/RBS                        | \$286,001.26   | \$301,471.56   | \$292,745.18   | \$292,745.18   | \$284,712.48   | \$284,712.48   | (\$8,032.70)  | -2.74%   | (\$8,032.70)  | -2.74%   |                                      |
| 3 | 115 | 01.3.1210.115 | Non Cert/STEP Program/Paras/RBS                   | \$63,632.39    | \$90,796.68    | \$83,354.18    | \$83,354.18    | \$64,490.40    | \$64,490.40    | (\$18,863.78) | -22.63%  | (\$18,863.78) | -22.63%  |                                      |
| 3 | 123 | 01.3.1100.123 | Bldg Substitutes/Instruction/RBS                  | \$17,550.00    | \$18,000.00    | \$18,000.00    | \$18,000.00    | \$18,000.00    | \$18,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 150 | 01.3.1304.150 | Coaching Stipends/Unified Sports/RBS              | \$0.00         | \$0.00         | \$1,400.00     | \$1,400.00     | \$1,400.00     | \$1,400.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 151 | 01.3.1100.151 | Coord Tchrr Stipends/Instruction/RBS              | \$20,870.86    | \$21,000.00    | \$21,000.00    | \$21,000.00    | \$21,847.00    | \$21,847.00    | \$847.00      | 4.03%    | \$847.00      | 4.03%    |                                      |
| 3 | 330 | 01.3.2210.330 | Professional Development/RBS                      | \$585.42       | \$6,000.00     | \$6,000.00     | \$6,000.00     | \$6,000.00     | \$6,000.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 340 | 01.3.1200.340 | Contracted Svcs./SPED Student Testing/RBS         | \$717.75       | \$717.75       | \$369.51       | \$369.51       | \$370.00       | \$370.00       | \$0.49        | 0.13%    | \$0.49        | 0.13%    |                                      |
| 3 | 340 | 01.3.2220.340 | Contracted Svcs./Library Media/Multimedia/RBS     | \$0.00         | \$0.00         | \$100.00       | \$100.00       | \$100.00       | \$100.00       | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 340 | 01.3.2240.340 | Contracted Svcs./Student Testing/RBS              | \$2,662.39     | \$2,702.39     | \$4,902.00     | \$4,902.00     | \$2,038.50     | \$2,038.50     | (\$2,863.50)  | -58.41%  | (\$2,863.50)  | -58.41%  |                                      |
| 3 | 411 | 01.3.2600.411 | Water/Sewer/Plant Operations/RBS                  | \$11,313.17    | \$15,078.14    | \$15,078.14    | \$15,078.14    | \$15,078.14    | \$15,078.14    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 421 | 01.3.2600.421 | Disposal Svcs/Plant Operations/RBS                | \$3,850.77     | \$4,117.67     | \$3,845.04     | \$3,845.04     | \$3,845.04     | \$3,845.04     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 422 | 01.3.2600.422 | Snow Removal/Plant Operations/RBS                 | \$2,647.00     | \$3,150.00     | \$3,150.00     | \$3,150.00     | \$3,150.00     | \$3,150.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 430 | 01.3.1106.430 | Repairs/Maint/Music/RBS                           | \$400.00       | \$400.00       | \$400.00       | \$400.00       | \$400.00       | \$400.00       | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 430 | 01.3.1109.430 | Repairs/Maint/Art/RBS                             | \$0.00         | \$1,000.00     | \$1,000.00     | \$1,000.00     | \$1,000.00     | \$1,000.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 430 | 01.3.1113.430 | Repairs/Maint/Computer Science/RBS                | \$201.76       | \$1,300.00     | \$2,300.00     | \$2,300.00     | \$2,300.00     | \$2,300.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |                                      |
| 3 | 430 | 01.3.2400.430 | Repairs/Maint/Schools/RBS                         | \$45.00        | \$60.00        | \$150.00       | \$150.00       | \$150.00       | \$150.00       | \$0.00        |          |               |          |                                      |



|   |     |               |   |                |                |                |                |                |                |               |          |                |          |                                      |
|---|-----|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------|----------------|----------|--------------------------------------|
| 3 | 600 | 01.3.1100.600 | Gen Supplies/Instruction/RBS                      | \$163.20       | \$200.00       | \$588.87       | \$588.87       | \$600.00       | \$600.00       | \$11.13       | 1.89%    | \$11.13        | 1.89%    |                                      |
| 3 | 600 | 01.3.1308.600 | Gen Supplies/Student Activities/RBS               | \$744.35       | \$800.00       | \$800.00       | \$800.00       | \$800.00       | \$800.00       | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 611 | 01.3.1100.611 | Instr Supplies/Instruction/RBS                    | \$7,280.40     | \$7,656.32     | \$8,109.54     | \$8,109.54     | \$8,100.00     | \$8,100.00     | (\$9.54)      | -0.12%   | (\$9.54)       | -0.12%   |                                      |
| 3 | 611 | 01.3.1101.611 | Instr Supplies/Reading/RBS                        | \$18,641.23    | \$18,641.23    | \$14,137.04    | \$14,137.04    | \$0.00         | \$0.00         | (\$14,137.04) | -100.00% | (\$14,137.04)  | -100.00% |                                      |
| 3 | 611 | 01.3.1102.611 | Instr Supplies/Science/RBS                        | \$1,826.72     | \$1,990.30     | \$1,139.58     | \$1,139.58     | \$1,194.09     | \$1,194.09     | \$54.51       | 4.78%    | \$54.51        | 4.78%    |                                      |
| 3 | 611 | 01.3.1103.611 | Instr Supplies/Math/RBS                           | \$17,732.85    | \$18,198.05    | \$15,154.18    | \$15,154.18    | \$15,000.00    | \$15,000.00    | (\$154.18)    | -1.02%   | (\$154.18)     | -1.02%   |                                      |
| 3 | 611 | 01.3.1104.611 | Instr Supplies/Lang Arts/RBS                      | \$1,599.25     | \$1,828.63     | \$1,448.72     | \$1,448.72     | \$8,400.00     | \$8,400.00     | \$6,951.28    | 479.82%  | \$6,951.28     | 479.82%  |                                      |
| 3 | 611 | 01.3.1105.611 | Instr Supplies/Social Studies/RBS                 | \$2,275.50     | \$2,417.18     | \$2,613.07     | \$2,613.07     | \$2,600.00     | \$2,600.00     | (\$13.07)     | -0.50%   | (\$13.07)      | -0.50%   |                                      |
| 3 | 611 | 01.3.1106.611 | Instr Supplies/Music/RBS                          | \$981.52       | \$1,045.36     | \$720.85       | \$720.85       | \$720.00       | \$720.00       | (\$0.85)      | -0.12%   | (\$0.85)       | -0.12%   |                                      |
| 3 | 611 | 01.3.1109.611 | Instr Supplies/Art/RBS                            | \$1,936.83     | \$2,561.36     | \$2,351.77     | \$2,351.77     | \$2,351.00     | \$2,351.00     | (\$0.77)      | -0.03%   | (\$0.77)       | -0.03%   |                                      |
| 3 | 611 | 01.3.1111.611 | Instr Supplies/World Lang/RBS                     | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$1,500.00     | \$1,500.00     | \$1,500.00    | 100.00%  | \$1,500.00     | 100.00%  |                                      |
| 3 | 611 | 01.3.1112.611 | Instr Supplies/Phys Ed/RBS                        | \$913.59       | \$913.59       | \$544.70       | \$544.70       | \$543.41       | \$543.41       | (\$1.29)      | -0.24%   | (\$1.29)       | -0.24%   |                                      |
| 3 | 611 | 01.3.1113.611 | Instr Supplies/Computer Science/RBS               | \$0.00         | \$0.00         | \$973.14       | \$973.14       | \$750.00       | \$750.00       | (\$223.14)    | -22.93%  | (\$223.14)     | -22.93%  |                                      |
| 3 | 611 | 01.3.1114.611 | Instr Supplies/Enrichment/RBS                     | \$673.91       | \$675.00       | \$608.22       | \$608.22       | \$608.22       | \$608.22       | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 611 | 01.3.1115.611 | Instr Supplies/Health Ed/RBS                      | \$245.14       | \$300.05       | \$263.26       | \$263.26       | \$122.87       | \$122.87       | (\$140.39)    | -53.33%  | (\$140.39)     | -53.33%  |                                      |
| 3 | 611 | 01.3.1185.611 | Instr Supplies/504 Prog/RBS                       | \$167.80       | \$900.00       | \$810.95       | \$810.95       | \$1,750.00     | \$1,750.00     | \$939.05      | 115.80%  | \$939.05       | 115.80%  |                                      |
| 3 | 611 | 01.3.1200.611 | Instr Supplies/Special Ed/RBS                     | \$835.80       | \$1,350.00     | \$1,215.94     | \$1,215.94     | \$800.00       | \$800.00       | (\$415.94)    | -34.21%  | (\$415.94)     | -34.21%  |                                      |
| 3 | 611 | 01.3.1210.611 | Instr Supplies/STEP Prog/RBS                      | \$2,318.30     | \$3,150.00     | \$2,374.18     | \$2,374.18     | \$1,500.00     | \$1,500.00     | (\$874.18)    | -36.82%  | (\$874.18)     | -36.82%  |                                      |
| 3 | 611 | 01.3.2120.611 | Instr Supplies/Guidance/RBS                       | \$371.90       | \$371.90       | \$209.05       | \$209.05       | \$194.98       | \$194.98       | (\$14.07)     | -6.73%   | (\$14.07)      | -6.73%   |                                      |
| 3 | 611 | 01.3.2150.611 | Instr Supplies/Speech & Hearing/RBS               | \$653.69       | \$653.69       | \$588.82       | \$588.82       | \$557.54       | \$557.54       | (\$31.28)     | -5.31%   | (\$31.28)      | -5.31%   |                                      |
| 3 | 611 | 01.3.2220.611 | Instr Supplies/Library/Multimedia/RBS             | \$3,755.30     | \$4,628.73     | \$4,437.50     | \$4,437.50     | \$4,410.48     | \$4,410.48     | (\$27.02)     | -0.61%   | (\$27.02)      | -0.61%   |                                      |
| 3 | 613 | 01.3.2600.613 | Custodial Supplies/Plant Operations/RBS           | \$8,549.92     | \$7,986.30     | \$16,207.00    | \$16,207.00    | \$16,207.00    | \$16,207.00    | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 614 | 01.3.2600.614 | Maintenance Supplies/Plant Operations/RBS         | \$7,614.69     | \$7,659.16     | \$7,659.16     | \$7,659.16     | \$7,659.16     | \$7,659.16     | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 621 | 01.3.2600.621 | Natural Gas/Plant Operations/RBS                  | \$39,033.14    | \$51,175.00    | \$51,175.00    | \$51,175.00    | \$51,175.00    | \$51,175.00    | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 622 | 01.3.2600.622 | Electric/Plant Operations/RBS                     | \$111,893.11   | \$110,792.00   | \$110,792.00   | \$110,792.00   | \$110,792.00   | \$110,792.00   | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 641 | 01.3.1101.641 | Textbooks/Reading/RBS                             | \$9,984.91     | \$4,946.25     | \$3,738.08     | \$3,738.08     | \$10,000.00    | \$10,000.00    | \$6,261.92    | 167.52%  | \$6,261.92     | 167.52%  |                                      |
| 3 | 641 | 01.3.1102.641 | Textbooks/Science/RBS                             | \$314.15       | \$489.64       | \$480.00       | \$480.00       | \$500.00       | \$500.00       | \$20.00       | 4.17%    | \$20.00        | 4.17%    |                                      |
| 3 | 641 | 01.3.1104.641 | Textbooks/Language Arts/RBS                       | \$3,032.22     | \$3,071.78     | \$1,550.18     | \$1,550.18     | \$0.00         | \$0.00         | (\$1,550.18)  | -100.00% | (\$1,550.18)   | -100.00% |                                      |
| 3 | 641 | 01.3.1200.641 | Textbooks/Special Education/RBS                   | \$283.80       | \$283.80       | \$272.50       | \$272.50       | \$200.00       | \$200.00       | (\$72.50)     | -26.61%  | (\$72.50)      | -26.61%  |                                      |
| 3 | 642 | 01.3.2220.642 | Library Books/Library Media/Multimedia/RBS        | \$10,857.77    | \$1,800.00     | \$2,000.00     | \$2,000.00     | \$2,000.00     | \$2,000.00     | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 650 | 01.3.2230.650 | Technology Supplies/Instruction Related Tech./RBS | \$0.00         | \$0.00         | \$2,700.00     | \$2,700.00     | \$2,700.00     | \$2,700.00     | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 690 | 01.3.2400.690 | Other Supplies/Schools/RBS                        | \$5,494.27     | \$5,610.50     | \$5,800.00     | \$5,800.00     | \$5,800.00     | \$5,800.00     | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 690 | 01.3.2600.690 | Other Supplies/Plant Operations/RBS               | \$6,665.87     | \$6,918.50     | \$10,121.00    | \$10,121.00    | \$10,121.00    | \$10,121.00    | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 730 | 01.3.1100.730 | Equipment/Instruction/RBS                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 730 | 01.3.1106.730 | Equipment/Music/RBS                               | \$203.17       | \$203.17       | \$500.00       | \$500.00       | \$1,590.59     | \$1,590.59     | \$1,090.59    | 218.12%  | \$1,090.59     | 218.12%  |                                      |
| 3 | 730 | 01.3.1109.730 | Equipment/Art/RBS                                 | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 730 | 01.3.2220.730 | Equipment/Library Media/Multimedia/RBS            | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$187.95       | \$187.95       | \$187.95      | 100.00%  | \$187.95       | 100.00%  |                                      |
| 3 | 730 | 01.3.2400.730 | Equipment/Schools/RBS                             | \$518.04       | \$518.47       | \$1,700.00     | \$1,700.00     | \$0.00         | \$0.00         | (\$1,700.00)  | -100.00% | (\$1,700.00)   | -100.00% |                                      |
| 3 | 730 | 01.3.2600.730 | Equipment/Plant Operations/RBS                    | \$0.00         | \$0.00         | \$5,500.00     | \$5,500.00     | \$5,500.00     | \$5,500.00     | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 3 | 890 | 01.3.2210.890 | Fees & Memberships/Prof Memberships/RBS           | \$533.10       | \$533.10       | \$1,094.00     | \$1,094.00     | \$807.00       | \$807.00       | (\$287.00)    | -26.23%  | (\$287.00)     | -26.23%  |                                      |
| 3 | 890 | 01.3.2400.890 | Fees & Memberships/Prof Affiliations/RBS          | \$46.20        | \$46.20        | \$235.00       | \$235.00       | \$250.00       | \$250.00       | \$15.00       | 6.38%    | \$15.00        | 6.38%    |                                      |
| 5 | 100 | 01.5.2400.100 | Salaries - TBS Chaperones                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 5 | 110 | 01.5.2400.110 | Cert Salaries-Administrator/Schools/TBS           | \$256,808.87   | \$255,685.71   | \$249,893.00   | \$249,893.00   | \$254,891.00   | \$254,891.00   | \$4,998.00    | 2.00%    | \$4,998.00     | 2.00%    |                                      |
| 5 | 111 | 01.5.1100.111 | Cert Salaries-Tchrs/Elem Classroom/TBS            | \$2,198,043.28 | \$2,198,545.24 | \$2,243,017.00 | \$2,243,017.00 | \$2,250,498.20 | \$2,140,498.20 | \$7,481.20    | 0.33%    | (\$102,518.80) | -4.57%   | Open Choice Revenue                  |
| 5 | 111 | 01.5.1101.111 | Cert Salaries-Tchrs/Reading/TBS                   | \$70,833.24    | \$70,833.24    | \$81,854.00    | \$81,854.00    | \$88,111.00    | \$88,111.00    | \$6,257.00    | 7.64%    | \$6,257.00     | 7.64%    |                                      |
| 5 | 111 | 01.5.1102.111 | Cert Salaries-Tchrs/Science/TBS                   | \$178,054.00   | \$178,054.00   | \$181,615.00   | \$181,615.00   | \$97,138.00    | \$97,138.00    | (\$84,477.00) | -46.51%  | (\$84,477.00)  | -46.51%  |                                      |
| 5 | 111 | 01.5.1106.111 | Cert Salaries-Tchrs/Music/TBS                     | \$254,481.20   | \$254,481.20   | \$259,570.40   | \$259,570.40   | \$264,764.80   | \$264,764.80   | \$5,194.40    | 2.00%    | \$5,194.40     | 2.00%    |                                      |
| 5 | 111 | 01.5.1109.111 | Cert Salaries-Tchrs/Art/TBS                       | \$93,365.00    | \$93,365.00    | \$95,232.00    | \$95,232.00    | \$97,138.00    | \$97,138.00    | \$1,906.00    | 2.00%    | \$1,906.00     | 2.00%    |                                      |
| 5 | 111 | 01.5.1111.111 | Cert Salaries-Tchrs/World Languages/TBS           | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$68,245.00    | (\$41,755.00)  | \$68,245.00   | 100.00%  | (\$41,755.00)  | 100.00%  | Open Choice Revenue                  |
| 5 | 111 | 01.5.1112.111 | Cert Salaries-Tchrs/Physical Ed/TBS               | \$84,689.00    | \$84,689.00    | \$86,383.00    | \$86,383.00    | \$88,111.00    | \$88,111.00    | \$1,728.00    | 2.00%    | \$1,728.00     | 2.00%    |                                      |
| 5 | 111 | 01.5.1115.111 | Cert Salaries-Tchrs/Health Ed/TBS                 | \$38,368.00    | \$38,368.00    | \$40,927.00    | \$40,927.00    | \$44,055.50    | \$44,055.50    | \$3,128.50    | 7.64%    | \$3,128.50     | 7.64%    |                                      |
| 5 | 111 | 01.5.1187.111 | Cert Salaries-Tchrs/English Lang Learners/TBS     | \$16,937.71    | \$16,937.71    | \$17,276.60    | \$17,276.60    | \$39,918.00    | \$39,918.00    | \$22,641.40   | 131.05%  | \$22,641.40    | 131.05%  |                                      |
| 5 | 111 | 01.5.1188.111 | Cert Salaries-Tchrs/SRBI/TBS                      | \$0.00         | \$34,912.05    | \$97,317.40    | \$97,317.40    | \$107,774.50   | \$107,774.50   | \$10,457.10   | 10.75%   | \$10,457.10    | 10.75%   |                                      |
| 5 | 111 | 01.5.1200.111 | Cert Salaries-Tchrs/Special Education/TBS         | \$331,542.00   | \$331,542.00   | \$338,172.00   | \$338,172.00   | \$421,972.40   | \$421,972.40   | \$83,800.40   | 24.78%   | \$83,800.40    | 24.78%   | Add SP.ED. Tch 1.0 FTE @ \$60,000.00 |
| 5 | 111 | 01.5.1306.111 | Cert Salaries-Tchrs/Intramurals/TBS               | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 5 | 111 | 01.5.1308.111 | Cert Salaries-Tchrs/Student Activities/TBS        | \$3,785.30     | \$885.30       | \$4,488.00     | \$4,488.00     | \$4,162.48     | \$4,162.48     | (\$325.52)    | -7.25%   | (\$325.52)     | -7.25%   |                                      |
| 5 | 111 | 01.5.2120.111 | Cert Salaries-Tchrs/Guidance/TBS                  | \$93,365.00    | \$93,365.00    | \$95,232.00    | \$95,232.00    | \$48,569.00    | \$48,569.00    | (\$46,663.00) | -49.00%  | (\$46,663.00)  | -49.00%  |                                      |
| 5 | 111 | 01.5.2140.111 | Cert Salaries-Tchrs/Psychologist/TBS              | \$95,365.00    | \$95,365.00    | \$97,232.00    | \$97,232.00    | \$97,138.00    | \$97,138.00    | (\$94.00)     | -0.10%   | (\$94.00)      | -0.10%   |                                      |
| 5 | 111 | 01.5.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/TBS          | \$135,502.40   | \$135,502.40   | \$138,212.80   | \$138,212.80   | \$136,119.96   | \$136,119.96   | (\$2,092.84)  | -1.51%   | (\$2,092.84)   | -1.51%   |                                      |
| 5 | 111 | 01.5.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/TBS  | \$93,365.00    | \$93,365.00    | \$59,479.00    | \$59,479.00    | \$97,138.00    | \$97,138.00    | \$37,659.00   | 63.31%   | \$37,659.00    | 63.31%   |                                      |
| 5 | 111 | 01.5.2580.111 | Cert Salaries-Tchrs/Infor Technology/TBS          | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 5 | 112 | 01.5.1113.112 | Non Cert/CMTA/TBS                                 | \$26,837.49    | \$26,698.33    | \$26,836.55    | \$26,836.55    | \$28,964.00    | \$28,964.00    | \$2,127.45    | 7.93%    | \$2,127.45     | 7.93%    |                                      |
| 5 | 112 | 01.5.1200.112 | Non Cert/SPED Secretaries/TBS                     | \$23,991.72    | \$23,472.41    | \$24,705.00    | \$24,705.00    | \$27,602.70    | \$27,602.70    | \$2,897.70    | 11.73%   | \$2,897.70     | 11.73%   |                                      |
| 5 | 112 | 01.5.2130.112 | Non Cert/Nurse/TBS                                | \$52,076.08    | \$52,076.08    | \$52,590.00    | \$52,590.00    | \$53,642.00    | \$53,642.00    | \$1,052.00    | 2.00%    | \$1,052.00     | 2.00%    |                                      |
| 5 | 112 | 01.5.2400.112 | Non Cert/Secretaries/TBS                          | \$70,838.80    | \$86,270.86    | \$78,181.35    | \$78,181.35    | \$90,792.23    | \$90,792.23    | \$12,610.88   | 16.13%   | \$12,610.88    | 16.13%   |                                      |
| 5 | 112 | 01.5.2600.112 | Non Cert/Plant Operations/TBS                     | \$185,901.50   | \$187,164.00   | \$191,680.56   | \$191,680.56   | \$195,480.72   | \$195,480.72   | \$3,800.16    | 1.98%    | \$3,800.16     | 1.98%    |                                      |
| 5 | 114 | 01.5.1101.114 | Tutors/English Literacy/TBS                       | \$0.00         | \$11,200.00    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 5 | 114 | 01.5.1187.114 | Tutors/English Lang Learners/TBS                  | \$4,279.00     | \$14,400.00    | \$11,200.00    | \$11,200.00    | \$0.00         | \$0.00         | (\$11,200.00) | -100.00% | (\$11,200.00)  | -100.00% |                                      |
| 5 | 115 | 01.5.1200.115 | Non Cert/Spec Ed Paras/TBS                        | \$307,747.29   | \$313,465.68   | \$322,880.38   | \$322,880.38   | \$313,152.48   | \$313,152.48   | (\$9,727.90)  | -3.01%   | (\$9,727.90)   | -3.01%   |                                      |
| 5 | 123 | 01.5.1100.123 | Bldg Substitutes/Instruction/TBS                  | \$0.00         | \$13,158.79    | \$18,000.00    | \$18,000.00    | \$14,700.00    | \$14,700.00    | (\$3,300.00)  | -18.33%  | (\$3,300.00)   | -18.33%  |                                      |
| 5 | 150 | 01.5.1304.150 | Coaching Stipends/Unified Sports/TBS              | \$0.00         | \$0.00         | \$1,400.00     | \$1,400.00     | \$1,400.00     | \$1,400.00     | \$0.00        | 0.00%    | \$0.00         | 0.00%    |                                      |
| 5 | 151 | 01.5.1100.151 | Coord Tchrr Stipends/Instruction/TBS              | \$20,983.87    | \$21,000.00    | \$27,000.00    | \$27,000.00    | \$24,968.00    | \$24,968.00    |               |          |                |          |                                      |

|   |     |               |   |                |                |                |                |                |                |                |          |               |          |
|---|-----|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|---------------|----------|
| 5 | 430 | 01.5.1113.430 | Repairs/Maint/Computer Science/TBS                | \$0.00         | \$400.00       | \$400.00       | \$400.00       | \$400.00       | \$400.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 430 | 01.5.2400.430 | Repairs/Maint/Schools/TBS                         | \$0.00         | \$250.00       | \$250.00       | \$250.00       | \$250.00       | \$250.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 430 | 01.5.2600.430 | Repairs & Svcs/Maint/Plant Operations/TBS         | \$32,636.25    | \$44,616.85    | \$51,799.00    | \$51,799.00    | \$52,835.00    | \$52,835.00    | \$1,036.00     | 2.00%    | \$1,036.00    | 2.00%    |
| 5 | 442 | 01.5.1100.442 | Copier Lease/Instruction/TBS                      | \$18,334.20    | \$18,824.00    | \$19,482.84    | \$19,482.84    | \$19,482.84    | \$19,482.84    | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 516 | 01.5.1308.516 | Transportation/Band & Chorus/TBS                  | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$2,300.00     | \$2,300.00     | \$2,300.00     | 100.00%  | \$2,300.00    | 100.00%  |
| 5 | 531 | 01.5.2600.531 | Telephone/Plant Operations/TBS                    | \$4,939.53     | \$7,640.00     | \$2,263.92     | \$2,263.92     | \$4,717.11     | \$4,717.11     | \$2,453.19     | 108.36%  | \$2,453.19    | 108.36%  |
| 5 | 532 | 01.5.2600.532 | Telecommunications/Plant Operations/TBS           | \$8,174.86     | \$15,500.00    | \$5,683.25     | \$5,683.25     | \$8,925.32     | \$8,925.32     | \$3,242.07     | 57.05%   | \$3,242.07    | 57.05%   |
| 5 | 550 | 01.5.2400.550 | Printing/Schools/TBS                              | \$0.00         | \$1,403.10     | \$1,400.00     | \$1,400.00     | \$1,400.00     | \$1,400.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 564 | 01.5.1200.564 | Tuition Non Public/Special Education/TBS          | \$249,658.07   | \$242,929.98   | \$137,058.00   | \$82,874.00    | \$0.00         | \$0.00         | (\$137,058.00) | -100.00% | (\$82,874.00) | -100.00% |
| 5 | 590 | 01.5.1308.590 | Othr Purch Svcs/Student Activities/TBS            | \$0.00         | \$3,860.00     | \$1,800.00     | \$1,800.00     | \$1,800.00     | \$1,800.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 600 | 01.5.1100.600 | Gen Supplies/Instruction/TBS                      | \$200.00       | \$200.00       | \$200.00       | \$200.00       | \$0.00         | \$0.00         | (\$200.00)     | -100.00% | (\$200.00)    | -100.00% |
| 5 | 600 | 01.5.1308.600 | Gen Supplies/Student Activities/TBS               | \$0.00         | \$800.00       | \$800.00       | \$800.00       | \$800.00       | \$800.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 611 | 01.5.1100.611 | Instr Supplies/Instruction/TBS                    | \$10,437.31    | \$16,380.14    | \$15,047.70    | \$15,047.70    | \$15,000.00    | \$15,000.00    | (\$47.70)      | -0.32%   | (\$47.70)     | -0.32%   |
| 5 | 611 | 01.5.1101.611 | Instr Supplies/Reading/TBS                        | \$15,624.27    | \$18,000.00    | \$0.00         | \$0.00         | \$1,330.56     | \$1,330.56     | \$1,330.56     | 100.00%  | \$1,330.56    | 100.00%  |
| 5 | 611 | 01.5.1102.611 | Instr Supplies/Science/TBS                        | \$4,379.28     | \$2,336.63     | \$1,985.65     | \$1,985.65     | \$1,985.65     | \$1,985.65     | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 611 | 01.5.1103.611 | Instr Supplies/Math/TBS                           | \$1,183.75     | \$663.68       | \$968.06       | \$968.06       | \$14,122.20    | \$14,122.20    | \$13,154.14    | 1358.81% | \$13,154.14   | 1358.81% |
| 5 | 611 | 01.5.1104.611 | Instr Supplies/Lang Arts/TBS                      | \$0.00         | \$324.00       | \$9,010.60     | \$9,010.60     | \$8,000.00     | \$8,000.00     | (\$1,010.60)   | -11.22%  | (\$1,010.60)  | -11.22%  |
| 5 | 611 | 01.5.1105.611 | Instr Supplies/Social Studies/TBS                 | \$1,974.94     | \$3,137.77     | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 611 | 01.5.1106.611 | Instr Supplies/Music/TBS                          | \$537.78       | \$1,690.30     | \$1,478.18     | \$1,478.18     | \$1,500.00     | \$1,500.00     | \$21.82        | 1.48%    | \$21.82       | 1.48%    |
| 5 | 611 | 01.5.1109.611 | Instr Supplies/Art/TBS                            | \$3,413.35     | \$3,600.00     | \$3,243.82     | \$3,243.82     | \$3,200.00     | \$3,200.00     | (\$43.82)      | -1.35%   | (\$43.82)     | -1.35%   |
| 5 | 611 | 01.5.1111.611 | Instr Supplies/World Lang/TBS                     | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$1,500.00     | \$1,500.00     | \$1,500.00     | 100.00%  | \$1,500.00    | 100.00%  |
| 5 | 611 | 01.5.1112.611 | Instr Supplies/Phys Ed/TBS                        | \$436.40       | \$464.50       | \$651.36       | \$651.36       | \$500.00       | \$500.00       | (\$151.36)     | -23.24%  | (\$151.36)    | -23.24%  |
| 5 | 611 | 01.5.1113.611 | Instr Supplies/Computer Science/TBS               | \$219.89       | \$206.10       | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 611 | 01.5.1114.611 | Instr Supplies/Enrichment/TBS                     | \$288.00       | \$288.00       | \$259.51       | \$259.51       | \$259.51       | \$259.51       | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 611 | 01.5.1115.611 | Instr Supplies/Health Ed/TBS                      | \$260.21       | \$260.21       | \$198.13       | \$198.13       | \$198.13       | \$198.13       | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 611 | 01.5.1185.611 | Instr Supplies/504 Prog/TBS                       | \$887.40       | \$990.00       | \$901.06       | \$901.06       | \$4,237.84     | \$4,237.84     | \$3,336.78     | 370.32%  | \$3,336.78    | 370.32%  |
| 5 | 611 | 01.5.1200.611 | Instr Supplies/Special Ed/TBS                     | \$2,827.90     | \$2,178.79     | \$2,172.23     | \$2,172.23     | \$1,988.40     | \$1,988.40     | (\$183.83)     | -8.46%   | (\$183.83)    | -8.46%   |
| 5 | 611 | 01.5.1210.611 | Instr Supplies/STEP Prog/TBS                      | \$1,994.04     | \$2,800.00     | \$3,424.03     | \$3,424.03     | \$2,880.90     | \$2,880.90     | (\$543.13)     | -15.86%  | (\$543.13)    | -15.86%  |
| 5 | 611 | 01.5.2120.611 | Instr Supplies/Guidance/TBS                       | \$201.79       | \$238.11       | \$180.21       | \$180.21       | \$44.68        | \$44.68        | (\$135.53)     | -75.21%  | (\$135.53)    | -75.21%  |
| 5 | 611 | 01.5.2150.611 | Instr Supplies/Speech & Hearing/TBS               | \$2,162.13     | \$790.00       | \$703.30       | \$703.30       | \$703.30       | \$703.30       | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 611 | 01.5.2220.611 | Instr Supplies/Library/Multimedia/TBS             | \$6,976.51     | \$6,152.86     | \$6,307.42     | \$6,307.42     | \$4,250.00     | \$4,250.00     | (\$2,057.42)   | -32.62%  | (\$2,057.42)  | -32.62%  |
| 5 | 613 | 01.5.2600.613 | Custodial Supplies/Plant Operations/TBS           | \$4,980.36     | \$5,309.20     | \$13,475.00    | \$13,475.00    | \$13,475.00    | \$13,475.00    | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 614 | 01.5.2600.614 | Maintenance Supplies/Plant Operations/TBS         | \$12,976.88    | \$13,000.00    | \$13,000.00    | \$13,000.00    | \$13,000.00    | \$13,000.00    | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 621 | 01.5.2600.621 | Natural Gas/Plant Operations/TBS                  | \$36,243.16    | \$49,612.25    | \$49,612.25    | \$49,612.25    | \$49,612.25    | \$49,612.25    | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 622 | 01.5.2600.622 | Electric/Plant Operations/TBS                     | \$186,216.06   | \$182,748.00   | \$165,582.00   | \$165,582.00   | \$165,582.00   | \$165,582.00   | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 641 | 01.5.1100.641 | Textbooks/Instruction/TBS                         | \$0.00         | \$241.43       | \$200.00       | \$200.00       | \$0.00         | \$0.00         | (\$200.00)     | -100.00% | (\$200.00)    | -100.00% |
| 5 | 641 | 01.5.1101.641 | Textbooks/Reading/TBS                             | \$151.80       | \$318.10       | \$0.00         | \$0.00         | \$10,000.00    | \$10,000.00    | \$10,000.00    | 100.00%  | \$10,000.00   | 100.00%  |
| 5 | 641 | 01.5.1102.641 | Textbooks/Science/TBS                             | \$0.00         | \$620.00       | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 641 | 01.5.1103.641 | Textbooks/Math/TBS                                | \$18,155.31    | \$10,210.53    | \$10,256.47    | \$10,256.47    | \$0.00         | \$0.00         | (\$10,256.47)  | -100.00% | (\$10,256.47) | -100.00% |
| 5 | 641 | 01.5.1104.641 | Textbooks/Language Arts/TBS                       | \$3,477.16     | \$3,477.16     | \$3,449.00     | \$3,449.00     | \$0.00         | \$0.00         | (\$3,449.00)   | -100.00% | (\$3,449.00)  | -100.00% |
| 5 | 641 | 01.5.1114.641 | Textbooks/Enrichment/Cultural/TBS                 | \$257.50       | \$257.50       | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 641 | 01.5.1187.641 | Textbooks/English Lang Learners/TBS               | \$0.00         | \$182.83       | \$178.18       | \$178.18       | \$178.18       | \$178.18       | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 641 | 01.5.1200.641 | Textbooks/Special Education/TBS                   | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 642 | 01.5.2220.642 | Library Books/Library Media/Multimedia/TBS        | \$10,422.82    | \$2,000.00     | \$2,000.00     | \$2,000.00     | \$2,000.00     | \$2,000.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 650 | 01.5.2230.650 | Technology Supplies/Instruction Related Tech./TBS | \$1,526.89     | \$1,527.00     | \$1,500.00     | \$1,500.00     | \$1,500.00     | \$1,500.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 690 | 01.5.2400.690 | Other Supplies/Schools/TBS                        | \$4,163.50     | \$4,900.00     | \$5,000.00     | \$5,000.00     | \$5,000.00     | \$5,000.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 690 | 01.5.2600.690 | Other Supplies/Plant Operations/TBS               | \$8,469.49     | \$10,178.75    | \$10,621.00    | \$10,621.00    | \$10,621.00    | \$10,621.00    | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 730 | 01.5.1100.730 | Equipment/Instruction/TBS                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 730 | 01.5.1106.730 | Equipment/Music/TBS                               | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$3,000.00     | \$3,000.00     | \$3,000.00     | 100.00%  | \$3,000.00    | 100.00%  |
| 5 | 730 | 01.5.1144.730 | Equipment/Computer/TBS                            | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 730 | 01.5.1200.730 | Equipment/Special Education/TBS                   | \$280.98       | \$500.00       | \$600.00       | \$600.00       | \$12,391.44    | \$12,391.44    | \$11,791.44    | 1965.24% | \$11,791.44   | 1965.24% |
| 5 | 730 | 01.5.2220.730 | Equipment/Library Media/Multimedia/TBS            | \$336.87       | \$1,567.60     | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 730 | 01.5.2600.730 | Equipment/Plant Operations/TBS                    | \$0.00         | \$0.00         | \$5,500.00     | \$5,500.00     | \$5,500.00     | \$5,500.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 5 | 890 | 01.5.2210.890 | Fees & Memberships/Prof Memberships/TBS           | \$138.00       | \$2,300.00     | \$2,300.00     | \$2,300.00     | \$2,500.00     | \$2,500.00     | \$200.00       | 8.70%    | \$200.00      | 8.70%    |
| 5 | 890 | 01.5.2400.890 | Fees & Memberships/Prof Affiliations/TBS          | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 6 | 100 | 01.6.2400.100 | Salaries - PGS Chaperones                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 6 | 110 | 01.6.2400.110 | Cert Salaries-Administrator/Schools/PGS           | \$241,039.00   | \$241,039.00   | \$246,868.00   | \$246,868.00   | \$246,098.00   | \$246,098.00   | (\$770.00)     | -0.31%   | (\$770.00)    | -0.31%   |
| 6 | 111 | 01.6.1100.111 | Cert Salaries-Tchrs/Elem Classroom/PGS            | \$1,926,282.44 | \$1,963,507.76 | \$2,047,226.85 | \$2,047,226.85 | \$2,104,608.00 | \$2,104,608.00 | \$57,381.15    | 2.80%    | \$57,381.15   | 2.80%    |
| 6 | 111 | 01.6.1101.111 | Cert Salaries-Tchrs/Reading/PGS                   | \$97,210.10    | \$111,052.45   | \$89,353.50    | \$89,353.50    | \$97,138.00    | \$97,138.00    | \$7,784.50     | 8.71%    | \$7,784.50    | 8.71%    |
| 6 | 111 | 01.6.1106.111 | Cert Salaries-Tchrs/Music/PGS                     | \$94,799.40    | \$95,092.80    | \$100,175.60   | \$100,175.60   | \$105,565.80   | \$105,565.80   | \$5,390.20     | 5.38%    | \$5,390.20    | 5.38%    |
| 6 | 111 | 01.6.1109.111 | Cert Salaries-Tchrs/Art/PGS                       | \$107,117.80   | \$107,117.80   | \$110,174.60   | \$110,174.60   | \$113,347.80   | \$113,347.80   | \$3,173.20     | 2.88%    | \$3,173.20    | 2.88%    |
| 6 | 111 | 01.6.1111.111 | Cert Salaries-Tchrs/World Languages/PGS           | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$108,634.20   | \$108,634.20   | \$108,634.20   | 100.00%  | \$108,634.20  | 100.00%  |
| 6 | 111 | 01.6.1112.111 | Cert Salaries-Tchrs/Physical Ed/PGS               | \$112,637.94   | \$112,637.94   | \$114,878.40   | \$114,878.40   | \$117,165.60   | \$117,165.60   | \$2,287.20     | 1.99%    | \$2,287.20    | 1.99%    |
| 6 | 111 | 01.6.1115.111 | Cert Salaries-Tchrs/Health Ed/PGS                 | \$28,409.46    | \$28,409.46    | \$28,969.60    | \$28,969.60    | \$29,541.40    | \$29,541.40    | \$571.80       | 1.97%    | \$571.80      | 1.97%    |
| 6 | 111 | 01.6.1187.111 | Cert Salaries-Tchrs/English Lang Learners/PGS     | \$67,751.29    | \$67,751.29    | \$69,106.40    | \$69,106.40    | \$70,488.80    | \$70,488.80    | \$1,382.40     | 2.00%    | \$1,382.40    | 2.00%    |
| 6 | 111 | 01.6.1188.111 | Cert Salaries-Tchrs/SRBI/PGS                      | \$2,546.26     | \$17,611.78    | \$19,046.40    | \$19,046.40    | \$24,284.50    | \$24,284.50    | \$5,238.10     | 27.50%   | \$5,238.10    | 27.50%   |
| 6 | 111 | 01.6.1200.111 | Cert Salaries-Tchrs/Special Education/PGS         | \$243,490.80   | \$243,490.80   | \$250,679.20   | \$250,679.20   | \$226,210.40   | \$226,210.40   | (\$24,468.80)  | -9.76%   | (\$24,468.80) | -9.76%   |
| 6 | 111 | 01.6.1210.111 | Cert Salaries-Tchrs/STEP Program/PGS              | \$84,689.00    | \$84,689.00    | \$86,383.00    | \$86,383.00    | \$88,111.00    | \$88,111.00    | \$1,728.00     | 2.00%    | \$1,728.00    | 2.00%    |
| 6 | 111 | 01.6.1306.111 | Cert Salaries-Tchrs/Intramurals/PGS               | \$1,600.00     | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 6 | 111 | 01.6.1308.111 | Cert Salaries-Tchrs/Student Activities/PGS        | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$2,341.00     | \$2,341.00     | \$2,341.00     | 100.00%  | \$2,341.00    | 100.00%  |
| 6 | 111 | 01.6.2140.111 | Cert Salaries-Tchrs/Psychologist/PGS              | \$126,794.00   | \$126,794.00   | \$130,694.00   | \$130,694.00   | \$110,619.66   | \$110,619.66   | (\$20,074.34)  | -15.36%  | (\$20,074.34) | -15.36%  |
| 6 | 111 | 01.6.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/PGS          | \$141,287.85   | \$149,257.21   | \$149,045.85   | \$149,045.85   | \$196,582.75   | \$196,582.75   | \$47,536.90    | 31.89%   | \$47,536.90   | 31.89%   |
| 6 | 111 | 01.6.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/PGS  | \$84,689.00    | \$84,689.00    | \$86,383.00    | \$86,383.00    | \$88,111.00    | \$88,111.00    | \$1,728.00     | 2.00%    | \$1,728.00    | 2.00%    |
| 6 | 111 | 01.6.2580.111 | Cert Salaries-Tchrs/Infor Technology/PGS          | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00%    | \$0.00        | 0.00%    |
| 6 | 112 | 01.6.1113.112 | Non Cert/CMTA/PGS                                 | \$26,676.91    | \$27,137.18    | \$26,836.55    | \$26,836.55    | \$28,529.54    | \$28,          |                |          |               |          |



|   |     |               |   |              |              |              |             |               |              |              |                |          |               |                    |
|---|-----|---------------|---|--------------|--------------|--------------|-------------|---------------|--------------|--------------|----------------|----------|---------------|--------------------|
| 6 | 114 | 01.6.1187.114 | Tutors/English Lang Learners/PGS                  | \$0.00       | \$0.00       | \$0.00       |             | \$0.00        | \$0.00       | \$0.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 114 | 01.6.1198.114 | Tutors/Ext Day Kindergarten/PGS                   | \$14,664.69  | \$15,750.00  | \$0.00       | \$16,000.00 | (\$16,000.00) | \$0.00       | \$0.00       | \$0.00         | 0.00%    | \$16,000.00   | -100.00%           |
| 6 | 114 | 01.6.2150.114 | Tutors/Speech & Hearing/PGS                       | \$0.00       | \$0.00       | \$0.00       |             | \$0.00        | \$0.00       | \$0.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 115 | 01.6.1200.115 | Non Cert/Spec Ed Paras/PGS                        | \$259,929.96 | \$254,668.58 | \$263,413.15 |             | \$263,413.15  | \$269,606.52 | \$269,606.52 | \$6,193.37     | 2.35%    | \$6,193.37    | 2.35%              |
| 6 | 115 | 01.6.1210.115 | Non Cert/STEP Program Paras/PGS                   | \$86,301.61  | \$106,705.89 | \$86,659.30  |             | \$86,659.30   | \$44,911.60  | \$44,911.60  | (\$41,747.70)  | -48.17%  | (\$41,747.70) | -48.17%            |
| 6 | 116 | 01.6.1200.116 | Transport Aides/Special Education/PGS             | \$10,890.00  | \$20,000.00  | \$20,000.00  |             | \$20,000.00   | \$16,200.00  | \$16,200.00  | (\$3,800.00)   | -19.00%  | (\$3,800.00)  | -19.00%            |
| 6 | 123 | 01.6.1100.123 | Bldg Substitutes/Instruction/PGS                  | \$7,800.00   | \$18,000.00  | \$18,000.00  |             | \$18,000.00   | \$18,000.00  | \$18,000.00  | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 150 | 01.6.1304.150 | Coaching Stipends/Unified Sports/PGS              | \$0.00       | \$0.00       | \$1,400.00   |             | \$1,400.00    | \$1,400.00   | \$1,400.00   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 151 | 01.6.1100.151 | Coord Tchr Stipends/Instruction/PGS               | \$21,000.36  | \$21,000.36  | \$21,000.00  |             | \$21,000.00   | \$21,847.00  | \$21,847.00  | \$847.00       | 4.03%    | \$847.00      | 4.03%              |
| 6 | 330 | 01.6.2210.330 | Professional Development/PGS                      | \$2,561.30   | \$6,000.00   | \$6,000.00   |             | \$6,000.00    | \$6,000.00   | \$6,000.00   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 340 | 01.6.2220.340 | Contracted Svcs./Library Media/Multimedia/PGS     | \$47.52      | \$800.00     | \$800.00     |             | \$800.00      | \$800.00     | \$800.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 340 | 01.6.2240.340 | Contracted Svcs./Student Testing/PGS              | \$2,718.23   | \$6,062.23   | \$4,902.00   |             | \$4,902.00    | \$1,682.10   | \$1,682.10   | (\$3,219.90)   | -65.69%  | (\$3,219.90)  | -65.69%            |
| 6 | 411 | 01.6.2600.411 | Water/Sewer/Plant Operations/PGS                  | \$6,580.75   | \$11,226.14  | \$11,226.14  |             | \$11,226.14   | \$11,226.14  | \$11,226.14  | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 421 | 01.6.2600.421 | Disposal Svcs/Plant Operations/PGS                | \$3,850.77   | \$4,200.00   | \$3,845.04   |             | \$3,845.04    | \$3,845.04   | \$3,845.04   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 422 | 01.6.2600.422 | Snow Removal/Plant Operations/PGS                 | \$2,400.00   | \$3,150.00   | \$3,150.00   |             | \$3,150.00    | \$3,150.00   | \$3,150.00   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 430 | 01.6.1106.430 | Repairs/Maint/Music/PGS                           | \$0.00       | \$300.00     | \$300.00     |             | \$300.00      | \$300.00     | \$300.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 430 | 01.6.1113.430 | Repairs/Maint/Computer Science/PGS                | \$0.00       | \$1,500.00   | \$1,500.00   |             | \$1,500.00    | \$1,500.00   | \$1,500.00   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 430 | 01.6.2400.430 | Repairs/Maint/Schools/PGS                         | \$0.00       | \$0.00       | \$0.00       |             | \$0.00        | \$0.00       | \$0.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 430 | 01.6.2600.430 | Repairs & Svcs/Maint/Plant Operations/PGS         | \$48,770.40  | \$54,106.41  | \$58,489.60  |             | \$58,489.60   | \$59,659.00  | \$59,659.00  | \$1,169.40     | 2.00%    | \$1,169.40    | 2.00%              |
| 6 | 442 | 01.6.1100.442 | Copier Lease/Instruction/PGS                      | \$23,257.80  | \$26,441.00  | \$27,366.44  |             | \$27,366.44   | \$27,366.44  | \$27,366.44  | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 516 | 01.6.1308.516 | Transportation/Band & Chorus/PGS                  | \$130.00     | \$500.00     | \$0.00       |             | \$0.00        | \$0.00       | \$0.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 531 | 01.6.2600.531 | Telephone/Plant Operations/PGS                    | \$4,199.34   | \$8,356.00   | \$2,476.08   |             | \$2,476.08    | \$3,931.84   | \$3,931.84   | \$1,455.76     | 58.79%   | \$1,455.76    | 58.79%             |
| 6 | 532 | 01.6.2600.532 | Telecommunications/Plant Operations/PGS           | \$6,911.05   | \$11,976.00  | \$4,391.13   |             | \$4,391.13    | \$7,545.48   | \$7,545.48   | \$3,154.35     | 71.83%   | \$3,154.35    | 71.83%             |
| 6 | 550 | 01.6.2400.550 | Printing/Schools/PGS                              | \$0.00       | \$630.00     | \$630.00     |             | \$630.00      | \$630.00     | \$630.00     | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 564 | 01.6.1200.564 | Tuition Non Public/Special Education/PGS          | \$114,875.30 | \$118,967.59 | \$145,771.00 | \$57,628.00 | \$88,143.00   | \$0.00       | \$0.00       | (\$145,771.00) | -100.00% | (\$88,143.00) | -100.00%           |
| 6 | 590 | 01.6.1308.590 | Othr Purch Svcs/Student Activities/PGS            | \$1,241.20   | \$1,925.49   | \$2,430.00   |             | \$2,430.00    | \$0.00       | \$0.00       | (\$2,430.00)   | -100.00% | (\$2,430.00)  | -100.00%           |
| 6 | 600 | 01.6.1100.600 | Gen Supplies/Instruction/PGS                      | \$197.90     | \$200.00     | \$552.63     |             | \$552.63      | \$400.00     | \$400.00     | (\$152.63)     | -27.62%  | (\$152.63)    | -27.62%            |
| 6 | 600 | 01.6.1308.600 | Gen Supplies/Student Activities/PGS               | \$168.48     | \$800.00     | \$690.00     |             | \$690.00      | \$500.00     | \$500.00     | (\$190.00)     | -27.54%  | (\$190.00)    | -27.54%            |
| 6 | 611 | 01.6.1100.611 | Instr Supplies/Instruction/PGS                    | \$8,785.50   | \$8,910.30   | \$8,033.11   |             | \$8,033.11    | \$8,253.01   | \$8,253.01   | \$219.90       | 2.74%    | \$219.90      | 2.74%              |
| 6 | 611 | 01.6.1101.611 | Instr Supplies/Reading/PGS                        | \$5,215.93   | \$8,234.49   | \$1,661.05   |             | \$1,661.05    | \$0.00       | \$0.00       | (\$1,661.05)   | -100.00% | (\$1,661.05)  | -100.00%           |
| 6 | 611 | 01.6.1102.611 | Instr Supplies/Science/PGS                        | \$1,927.79   | \$2,016.64   | \$1,668.20   |             | \$1,668.20    | \$1,619.12   | \$1,619.12   | (\$49.08)      | -2.94%   | (\$49.08)     | -2.94%             |
| 6 | 611 | 01.6.1103.611 | Instr Supplies/Math/PGS                           | \$16,367.06  | \$16,389.38  | \$15,062.71  |             | \$15,062.71   | \$15,000.00  | \$15,000.00  | (\$62.71)      | -0.42%   | (\$62.71)     | -0.42%             |
| 6 | 611 | 01.6.1104.611 | Instr Supplies/Lang Arts/PGS                      | \$2,837.94   | \$3,506.36   | \$3,366.64   |             | \$3,366.64    | \$8,400.00   | \$8,400.00   | \$5,033.36     | 149.51%  | \$5,033.36    | 149.51%            |
| 6 | 611 | 01.6.1105.611 | Instr Supplies/Social Studies/PGS                 | \$2,493.54   | \$2,799.45   | \$2,496.72   |             | \$2,496.72    | \$2,800.00   | \$2,800.00   | \$303.28       | 12.15%   | \$303.28      | 12.15%             |
| 6 | 611 | 01.6.1106.611 | Instr Supplies/Music/PGS                          | \$949.92     | \$985.58     | \$795.20     |             | \$795.20      | \$545.47     | \$545.47     | (\$249.73)     | -31.40%  | (\$249.73)    | -31.40%            |
| 6 | 611 | 01.6.1109.611 | Instr Supplies/Art/PGS                            | \$2,655.73   | \$2,789.91   | \$2,513.91   |             | \$2,513.91    | \$2,591.05   | \$2,591.05   | \$77.14        | 3.07%    | \$77.14       | 3.07%              |
| 6 | 611 | 01.6.1111.611 | Instr Supplies/World Lang/PGS                     | \$0.00       | \$0.00       | \$0.00       |             | \$0.00        | \$1,500.00   | \$1,500.00   | \$1,500.00     | 100.00%  | \$1,500.00    | 100.00%            |
| 6 | 611 | 01.6.1112.611 | Instr Supplies/Phys Ed/PGS                        | \$1,038.36   | \$1,038.36   | \$897.94     |             | \$897.94      | \$916.07     | \$916.07     | \$18.13        | 2.02%    | \$18.13       | 2.02%              |
| 6 | 611 | 01.6.1113.611 | Instr Supplies/Computer Science/PGS               | \$434.51     | \$474.23     | \$297.08     |             | \$297.08      | \$312.03     | \$312.03     | \$14.95        | 5.03%    | \$14.95       | 5.03%              |
| 6 | 611 | 01.6.1114.611 | Instr Supplies/Enrichment/PGS                     | \$364.97     | \$505.04     | \$497.44     |             | \$497.44      | \$500.00     | \$500.00     | \$2.56         | 0.51%    | \$2.56        | 0.51%              |
| 6 | 611 | 01.6.1115.611 | Instr Supplies/Health Ed/PGS                      | \$109.70     | \$111.05     | \$98.94      |             | \$98.94       | \$112.12     | \$112.12     | \$13.18        | 13.32%   | \$13.18       | 13.32%             |
| 6 | 611 | 01.6.1185.611 | Instr Supplies/504 Prog/PGS                       | \$1,263.47   | \$1,300.00   | \$1,171.38   |             | \$1,171.38    | \$1,100.00   | \$1,100.00   | (\$71.38)      | -6.09%   | (\$71.38)     | -6.09%             |
| 6 | 611 | 01.6.1200.611 | Instr Supplies/Special Ed/PGS                     | \$1,469.52   | \$1,749.51   | \$1,613.88   |             | \$1,613.88    | \$1,372.27   | \$1,372.27   | (\$241.61)     | -14.97%  | (\$241.61)    | -14.97%            |
| 6 | 611 | 01.6.1210.611 | Instr Supplies/STEP Prog/PGS                      | \$2,883.90   | \$3,076.40   | \$2,692.21   |             | \$2,692.21    | \$2,122.05   | \$2,122.05   | (\$570.16)     | -21.18%  | (\$570.16)    | -21.18%            |
| 6 | 611 | 01.6.2120.611 | Instr Supplies/Guidance/PGS                       | \$402.25     | \$482.14     | \$446.02     |             | \$446.02      | \$453.18     | \$453.18     | \$7.16         | 1.61%    | \$7.16        | 1.61%              |
| 6 | 611 | 01.6.2150.611 | Instr Supplies/Speech & Hearing/PGS               | \$1,028.80   | \$1,126.32   | \$975.92     |             | \$975.92      | \$866.90     | \$866.90     | (\$109.02)     | -11.17%  | (\$109.02)    | -11.17%            |
| 6 | 611 | 01.6.2220.611 | Instr Supplies/Library/Multimedia/PGS             | \$1,844.98   | \$2,359.35   | \$461.15     |             | \$461.15      | \$625.83     | \$625.83     | \$164.68       | 35.71%   | \$164.68      | 35.71%             |
| 6 | 613 | 01.6.2600.613 | Custodial Supplies/Plant Operations/PGS           | \$6,317.19   | \$6,677.60   | \$14,864.00  |             | \$14,864.00   | \$14,864.00  | \$14,864.00  | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 614 | 01.6.2600.614 | Maintenance Supplies/Plant Operations/PGS         | \$6,810.78   | \$8,603.26   | \$8,603.26   |             | \$8,603.26    | \$8,603.26   | \$8,603.26   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 621 | 01.6.2600.621 | Natural Gas/Plant Operations/PGS                  | \$39,465.38  | \$56,945.00  | \$56,945.00  |             | \$56,945.00   | \$56,945.00  | \$56,945.00  | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 622 | 01.6.2600.622 | Electric/Plant Operations/PGS                     | \$133,069.30 | \$129,035.00 | \$129,035.00 |             | \$129,035.00  | \$129,035.00 | \$129,035.00 | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 641 | 01.6.1101.641 | Textbooks/Reading/PGS                             | \$12,358.93  | \$2,912.48   | \$3,738.08   |             | \$3,738.08    | \$10,000.00  | \$10,000.00  | \$6,261.92     | 167.52%  | \$6,261.92    | 167.52%            |
| 6 | 641 | 01.6.1104.641 | Textbooks/Language Arts/PGS                       | \$686.62     | \$825.87     | \$1,550.18   |             | \$1,550.18    | \$0.00       | \$0.00       | (\$1,550.18)   | -100.00% | (\$1,550.18)  | -100.00%           |
| 6 | 642 | 01.6.2220.642 | Library Books/Library Media/Multimedia/PGS        | \$1,924.26   | \$2,000.00   | \$2,000.00   |             | \$2,000.00    | \$2,000.00   | \$2,000.00   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 650 | 01.6.2230.650 | Technology Supplies/Instruction Related Tech./PGS | \$2,427.98   | \$2,699.98   | \$1,316.51   |             | \$1,316.51    | \$128.75     | \$128.75     | (\$1,187.76)   | -90.22%  | (\$1,187.76)  | -90.22%            |
| 6 | 690 | 01.6.2400.690 | Other Supplies/Schools/PGS                        | \$13,697.22  | \$15,698.00  | \$5,700.00   |             | \$5,700.00    | \$5,600.00   | \$5,600.00   | (\$100.00)     | -1.75%   | (\$100.00)    | -1.75%             |
| 6 | 690 | 01.6.2600.690 | Other Supplies/Plant Operations/PGS               | \$4,915.75   | \$7,124.50   | \$7,124.50   |             | \$7,124.50    | \$7,124.50   | \$7,124.50   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 730 | 01.6.1100.730 | Equipment/Instruction/PGS                         | \$0.00       | \$3,212.42   | \$3,900.00   |             | \$3,900.00    | \$2,242.29   | \$2,242.29   | (\$1,657.71)   | -42.51%  | (\$1,657.71)  | -42.51%            |
| 6 | 730 | 01.6.1106.730 | Equipment/Music/PGS                               | \$2,611.70   | \$2,835.96   | \$2,395.82   |             | \$2,395.82    | \$1,011.96   | \$1,011.96   | (\$1,383.86)   | -57.76%  | (\$1,383.86)  | -57.76%            |
| 6 | 730 | 01.6.1144.730 | Equipment/Computer/PGS                            | \$0.00       | \$0.00       | \$0.00       |             | \$0.00        | \$0.00       | \$0.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 730 | 01.6.2220.730 | Equipment/Library Media/Multimedia/PGS            | \$393.56     | \$400.00     | \$740.14     |             | \$740.14      | \$0.00       | \$0.00       | (\$740.14)     | -100.00% | (\$740.14)    | -100.00%           |
| 6 | 730 | 01.6.2400.730 | Equipment/Schools/PGS                             | \$25,000.00  | \$5,400.00   | \$0.00       |             | \$0.00        | \$5,000.00   | \$5,000.00   | \$5,000.00     | 0.00%    | \$5,000.00    | 0.00% Café tables. |
| 6 | 730 | 01.6.2600.730 | Equipment/Plant Operations/PGS                    | \$0.00       | \$0.00       | \$5,500.00   |             | \$5,500.00    | \$5,500.00   | \$5,500.00   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 6 | 734 | 01.6.2400.734 | Technology Equipment/Schools/PGS                  | \$0.00       | \$3,497.00   | \$0.00       |             | \$0.00        | \$6,197.51   | \$6,197.51   | \$6,197.51     | 100.00%  | \$6,197.51    | 100.00%            |
| 6 | 890 | 01.6.2210.890 | Fees & Memberships/Prof Memberships/PGS           | \$235.00     | \$900.00     | \$514.20     |             | \$514.20      | \$649.20     | \$649.20     | \$135.00       | 26.25%   | \$135.00      | 26.25%             |
| 6 | 890 | 01.6.2400.890 | Fees & Memberships/Prof Affiliations/PGS          | \$200.00     | \$300.00     | \$0.00       |             | \$0.00        | \$0.00       | \$0.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 7 | 111 | 01.7.2320.111 | Cert Salaries-Tchrs/Central Administration/CO     | \$317,000.00 | \$317,000.00 | \$479,931.77 |             | \$479,931.77  | \$471,937.46 | \$471,937.46 | (\$7,994.31)   | -1.67%   | (\$7,994.31)  | -1.67%             |
| 7 | 111 | 01.7.2510.111 | Cert Salaries/Finance Director/CO                 | \$138,395.94 | \$138,395.94 | \$0.00       |             | \$0.00        | \$0.00       | \$0.00       | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 7 | 112 | 01.7.2320.112 | Non Cert/Central Administration/CO                | \$119,707.80 | \$125,122.30 | \$122,401.23 |             | \$122,401.23  | \$125,071.22 | \$125,071.22 | \$2,669.99     | 2.18%    | \$2,669.99    | 2.18%              |
| 7 | 112 | 01.7.2510.112 | Non Cert/Business Services/CO                     | \$276,712.06 | \$274,911.34 | \$253,062.63 |             | \$253,062.63  | \$311,416.99 | \$311,416.99 | \$58,354.36    | 23.06%   | \$58,354.36   | 23.06%             |
| 7 | 112 | 01.7.2600.112 | Non Cert/Plant Operations/CO                      | \$12,232.97  | \$12,232.97  | \$11,228.22  |             | \$11,228.22   | \$11,452.68  | \$11,452.68  | \$224.46       | 2.00%    | \$224.46      | 2.00%              |
| 7 | 411 | 01.7.2600.411 | Water/Sewer/Plant Operations/CO                   | \$4,111.95   | \$4,215.80   | \$4,215.80   |             | \$4,215.80    | \$4,215.80   | \$4,215.80   | \$0.00         | 0.00%    | \$0.00        | 0.00%              |
| 7 | 421 | 01.7.2600.421 | Disposal Svcs/Plant Operations/CO                 | \$1,540.33   | \$1,522.67   | \$1,538.04   |             | \$1,538.04    | \$1,538.04   |              |                |          |               |                    |

|   |     |               |  |                |                |                |              |                |                |              |                |               |          |               |          |  |
|---|-----|---------------|--|----------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|---------------|----------|---------------|----------|--|
| 7 | 560 | 01.7.1405.560 | Tuition/Adult Education/CO                       | \$19,962.00    | \$19,993.00    | \$21,244.00    |              | \$21,244.00    | \$21,775.10    |              | \$21,775.10    | \$531.10      | 2.50%    | \$531.10      | 2.50%    |  |
| 7 | 580 | 01.7.2500.580 | Travel/Central Office                            | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 7 | 613 | 01.7.2600.613 | Custodial Supplies/Plant Operations/CO           | \$503.22       | \$486.00       | \$2,297.00     |              | \$2,297.00     | \$2,297.00     |              | \$2,297.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 7 | 614 | 01.7.2600.614 | Maintenance Supplies/Plant Operations/CO         | \$2,977.12     | \$5,371.20     | \$5,371.00     |              | \$5,371.00     | \$5,371.00     |              | \$5,371.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 7 | 621 | 01.7.2600.621 | Natural Gas/Plant Operations/CO                  | \$13,935.50    | \$15,000.00    | \$15,000.00    |              | \$15,000.00    | \$15,000.00    |              | \$15,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 7 | 622 | 01.7.2600.622 | Electric/Plant Operations/CO                     | \$53,250.78    | \$18,548.83    | \$18,548.42    |              | \$18,548.42    | \$18,548.42    |              | \$18,548.42    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 7 | 650 | 01.7.2510.650 | Technology Supplies/Business Services/CO         | \$22,824.69    | \$36,870.00    | \$16,000.00    |              | \$16,000.00    | \$16,000.00    |              | \$16,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 7 | 690 | 01.7.2320.690 | Other Supplies/Central Administration/CO         | \$8,065.81     | \$6,750.00     | \$6,750.00     |              | \$6,750.00     | \$7,500.00     |              | \$7,500.00     | \$750.00      | 11.11%   | \$750.00      | 11.11%   |  |
| 7 | 690 | 01.7.2510.690 | Other Supplies/Business Services/CO              | \$6,344.65     | \$6,500.00     | \$4,000.00     |              | \$4,000.00     | \$4,200.00     |              | \$4,200.00     | \$200.00      | 5.00%    | \$200.00      | 5.00%    |  |
| 7 | 690 | 01.7.2600.690 | Other Supplies/Plant Operations/CO               | \$1,056.29     | \$2,060.00     | \$2,060.00     |              | \$2,060.00     | \$2,060.00     |              | \$2,060.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 7 | 730 | 01.7.2400.730 | Equipment/Schools/CO                             | \$78,795.69    | \$6,000.00     | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 7 | 890 | 01.7.2320.890 | Fees & Memberships/Membership Fees/CO            | \$8,257.20     | \$16,104.00    | \$16,104.00    |              | \$16,104.00    | \$16,104.00    |              | \$16,104.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 100 | 01.8.2400.100 | Salaries - District Chaperone                    | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 110 | 01.8.1200.110 | Cert Salaries-Administrator/Special Education/DW | \$195,870.77   | \$181,441.27   | \$184,144.25   |              | \$184,144.25   | \$139,484.65   |              | \$139,484.65   | (\$44,659.60) | -24.25%  | (\$44,659.60) | -24.25%  |  |
| 8 | 110 | 01.8.2580.110 | Cert Salaries-Administrator/Technology/DW        | \$98,661.58    | \$98,661.58    | \$131,933.00   |              | \$131,933.00   | \$139,077.00   |              | \$139,077.00   | \$7,144.00    | 5.41%    | \$7,144.00    | 5.41%    |  |
| 8 | 111 | 01.8.1114.111 | Cert Salaries-Tchrs/Enrichment/Cultural/DW       | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 111 | 01.8.1220.111 | Cert Salaries-Tchrs/LEAP/DW                      | \$242,240.29   | \$264,126.41   | \$254,620.00   |              | \$254,620.00   | \$264,333.00   |              | \$264,333.00   | \$9,713.00    | 3.81%    | \$9,713.00    | 3.81%    |  |
| 8 | 111 | 01.8.1400.111 | Cert Salaries-Tchrs/SPED Summer Prog/DW          | \$54,766.77    | \$54,766.77    | \$47,947.51    |              | \$47,947.51    | \$55,000.00    |              | \$55,000.00    | \$7,052.49    | 14.71%   | \$7,052.49    | 14.71%   |  |
| 8 | 111 | 01.8.2110.111 | Cert Salaries-Choice/Social Work/DW              | \$0.00         | \$9,998.76     | \$16,300.00    | \$10,000.00  | \$6,300.00     | \$10,895.03    | \$10,000.00  | \$895.03       | (\$5,404.97)  | -33.16%  | (\$5,404.97)  | -85.79%  | Granby Public Schools Choice Social Worker |
| 8 | 111 | 01.8.2120.111 | Cert Salaries-Summer Screening/DW                | \$21,304.92    | \$17,905.00    | \$2,500.00     |              | \$2,500.00     | \$2,750.00     |              | \$2,750.00     | \$250.00      | 10.00%   | \$250.00      | 10.00%   |  |
| 8 | 111 | 01.8.2150.111 | Cert Salaries-Tchrs/Speech & Hearing/DW          | \$46,722.92    | \$47,722.92    | \$47,657.50    |              | \$47,657.50    | \$48,610.84    |              | \$48,610.84    | \$953.34      | 2.00%    | \$953.34      | 2.00%    |  |
| 8 | 111 | 01.8.2210.111 | Cert Salaries-Tchrs/Perfect Attendance/DW        | \$2,500.00     | \$2,500.00     | \$4,000.00     |              | \$4,000.00     | \$5,800.00     |              | \$5,800.00     | \$1,800.00    | 45.00%   | \$1,800.00    | 45.00%   |  |
| 8 | 111 | 01.8.2220.111 | Cert Salaries-Tchrs/Library Media/Multimedia/DW  | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 111 | 01.8.2580.111 | Cert Salary/Technology Director/DW               | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 111 | 01.8.9999.111 | AHS Teachers TBD                                 | \$0.00         | \$0.00         | (\$35,753.00)  |              | (\$35,753.00)  | \$0.00         |              | \$0.00         | \$35,753.00   | -100.00% | \$35,753.00   | -100.00% |  |
| 8 | 112 | 01.8.1100.112 | Non Certified/Substitutes/Instruction/DW         | \$6,058.78     | \$39,310.00    | \$39,310.00    |              | \$39,310.00    | \$15,000.00    |              | \$15,000.00    | (\$24,310.00) | -61.84%  | (\$24,310.00) | -61.84%  |  |
| 8 | 112 | 01.8.1200.112 | Non Cert/SPED Secretaries/DW                     | \$185,878.03   | \$155,782.85   | \$102,455.56   |              | \$102,455.56   | \$105,039.46   |              | \$105,039.46   | \$2,583.90    | 2.52%    | \$2,583.90    | 2.52%    |  |
| 8 | 112 | 01.8.1220.112 | Non Cert/LEAP Secretaries/DW                     | \$6,940.84     | \$7,357.59     | \$7,287.75     |              | \$7,287.75     | \$7,287.75     |              | \$7,287.75     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 112 | 01.8.1400.112 | Non Cert/SPED Summer Prog/DW                     | \$45,649.94    | \$45,649.94    | \$44,717.34    | \$1,300.00   | \$43,417.34    | \$44,030.10    | \$1,300.00   | \$42,730.10    | (\$687.24)    | -1.54%   | (\$687.24)    | -1.58%   | Reim - Farmington Public Schools           |
| 8 | 112 | 01.8.2130.112 | Non Cert/Nurse Extra Days/Stipend/DW             | \$6,687.31     | \$6,755.29     | \$6,940.70     |              | \$6,940.70     | \$2,500.00     |              | \$2,500.00     | (\$4,440.70)  | -63.98%  | (\$4,440.70)  | -63.98%  |  |
| 8 | 112 | 01.8.2160.112 | Non Cert/Occupational/Physical Therapy/DW        | \$110,781.50   | \$110,589.00   | \$111,583.00   |              | \$111,583.00   | \$113,815.00   |              | \$113,815.00   | \$2,232.00    | 2.00%    | \$2,232.00    | 2.00%    |  |
| 8 | 112 | 01.8.2400.112 | Non Cert/Sec Perfect Attend/Holdiay/DW           | \$34,524.17    | \$36,300.00    | \$28,982.50    |              | \$28,982.50    | \$39,472.70    |              | \$39,472.70    | \$10,490.20   | 36.19%   | \$10,490.20   | 36.19%   |  |
| 8 | 112 | 01.8.2580.112 | Non Cert/Information Technology/DW               | \$246,502.16   | \$246,502.16   | \$246,520.46   |              | \$246,520.46   | \$254,575.38   |              | \$254,575.38   | \$8,054.92    | 3.27%    | \$8,054.92    | 3.27%    |  |
| 8 | 112 | 01.8.2600.112 | Non Cert/Plant Operations/DW                     | \$454,722.05   | \$466,342.84   | \$449,911.17   |              | \$449,911.17   | \$435,512.13   |              | \$435,512.13   | (\$14,399.04) | -3.20%   | (\$14,399.04) | -3.20%   |  |
| 8 | 114 | 01.8.1185.114 | Tutors/Homebound 504 Program/DW                  | \$94,205.80    | \$61,862.75    | \$50,000.00    |              | \$50,000.00    | \$50,000.00    |              | \$50,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 114 | 01.8.1200.114 | Tutors/SPED Homebound/DW                         | \$0.00         | \$0.00         | \$32,000.00    |              | \$32,000.00    | \$32,000.00    |              | \$32,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 114 | 01.8.1400.114 | Tutors/SPED Summer Prog/DW                       | \$1,899.81     | \$5,659.00     | \$2,050.00     |              | \$2,050.00     | \$0.00         |              | \$0.00         | (\$2,050.00)  | -100.00% | (\$2,050.00)  | -100.00% |  |
| 8 | 115 | 01.8.1200.115 | Non Cert/Para Holiday/DW                         | \$8,299.88     | \$66,490.64    | \$62,273.58    |              | \$62,273.58    | \$70,824.00    |              | \$70,824.00    | \$8,550.42    | 13.73%   | \$8,550.42    | 13.73%   |  |
| 8 | 115 | 01.8.1220.115 | Non Cert/LEAP Program Paras/DW                   | \$93,523.18    | \$90,203.68    | \$94,054.69    | \$32,000.00  | \$62,054.69    | \$50,431.68    | \$30,000.00  | \$20,431.68    | (\$43,623.01) | -46.38%  | (\$41,623.01) | -67.07%  | LEAP Tuition                               |
| 8 | 116 | 01.8.1200.116 | Transportation Aides/Special Education/DW        | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 119 | 01.8.1302.119 | Stipends/Interscholastic Athletics/DW            | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 119 | 01.8.2400.119 | Perfect Attendance/Secretaries/DW                | \$0.00         | \$0.00         | \$8,460.00     |              | \$8,460.00     | \$8,629.20     |              | \$8,629.20     | \$169.20      | 2.00%    | \$169.20      | 2.00%    |  |
| 8 | 119 | 01.8.2600.119 | Perfect Attend /Plant Operations/DW              | \$4,000.00     | \$5,200.00     | \$5,200.00     |              | \$5,200.00     | \$5,200.00     |              | \$5,200.00     | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 121 | 01.8.1100.121 | Teacher Substitutes/Instruction/DW               | \$229,745.47   | \$309,000.00   | \$280,000.00   |              | \$280,000.00   | \$250,000.00   |              | \$250,000.00   | (\$30,000.00) | -10.71%  | (\$30,000.00) | -10.71%  |  |
| 8 | 121 | 01.8.1200.121 | PPT/Substitutes/DW                               | \$0.00         | \$0.00         | \$16,000.00    |              | \$16,000.00    | \$16,000.00    |              | \$16,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 122 | 01.8.2130.122 | Non Cert/Nurse Substitutes/DW                    | \$13,143.79    | \$13,000.00    | \$12,000.00    |              | \$12,000.00    | \$12,000.00    |              | \$12,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 122 | 01.8.2600.122 | Non Cert/Substitutes/Plant Operations/DW         | \$32,618.53    | \$51,000.00    | \$44,000.00    |              | \$44,000.00    | \$44,000.00    |              | \$44,000.00    | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 130 | 01.8.2600.130 | Overtime/Plant Operations/DW                     | \$48,535.93    | \$60,500.00    | \$60,500.00    |              | \$60,500.00    | \$54,000.00    |              | \$54,000.00    | (\$6,500.00)  | -10.74%  | (\$6,500.00)  | -10.74%  |  |
| 8 | 151 | 01.8.1100.151 | Coord Tchr Stipends/Instruction/DW               | \$10,000.00    | \$10,000.00    | \$14,000.00    |              | \$14,000.00    | \$14,280.00    |              | \$14,280.00    | \$280.00      | 2.00%    | \$280.00      | 2.00%    |  |
| 8 | 151 | 01.8.1102.151 | Coord Tchr Stipends/Science/DW                   | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |              | \$0.00         | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 151 | 01.8.1112.151 | Coord Tchr Stipends/Physical Ed/DW               | \$0.00         | \$1,822.00     | \$1,822.00     |              | \$1,822.00     | \$1,858.44     |              | \$1,858.44     | \$36.44       | 2.00%    | \$36.44       | 2.00%    |  |
| 8 | 151 | 01.8.1187.151 | Coord Tchr Stipends/ELL/DW                       | \$2,000.00     | \$0.00         | \$0.00         |              | \$0.00         | \$2,040.00     |              | \$2,040.00     | \$2,040.00    | 100.00%  | \$2,040.00    | 100.00%  |  |
| 8 | 151 | 01.8.2212.151 | Cert Salaries - Prof Dev/Curr Writing            | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$29,850.00    |              | \$29,850.00    | \$29,850.00   | 100.00%  | \$29,850.00   | 100.00%  |  |
| 8 | 152 | 01.8.1100.152 | Degree Change Stipends/Salaries/DW               | \$51,643.57    | \$115,604.00   | \$119,847.00   |              | \$119,847.00   | \$115,604.00   |              | \$115,604.00   | (\$4,243.00)  | -3.54%   | (\$4,243.00)  | -3.54%   |  |
| 8 | 152 | 01.8.2210.152 | Non Cert - Para/Prof Dev/DW                      | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$53,118.00    |              | \$53,118.00    | \$53,118.00   | 100.00%  | \$53,118.00   | 100.00%  |  |
| 8 | 152 | 01.8.2400.152 | Non Cert - Secretary/Prof Dev/DW                 | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$18,883.62    |              | \$18,883.62    | \$18,883.62   | 100.00%  | \$18,883.62   | 100.00%  |  |
| 8 | 153 | 01.8.1100.153 | Team Stipends/Instruction/DW                     | \$11,113.90    | \$12,000.00    | \$17,955.00    | \$7,000.00   | \$10,955.00    | \$19,202.00    | \$6,250.00   | \$12,952.00    | \$1,247.00    | 6.95%    | \$1,997.00    | 18.23%   | State of CT TEAM Program                   |
| 8 | 154 | 01.8.2310.154 | Board Clerk Stipend/Board Of Education/DW        | \$0.00         | \$2,607.38     | \$2,647.00     |              | \$2,647.00     | \$2,659.14     |              | \$2,659.14     | \$12.14       | 0.46%    | \$12.14       | 0.46%    |  |
| 8 | 155 | 01.8.2580.155 | Webmaster Stipend/Information Technology/DW      | \$5,500.00     | \$9,512.00     | \$6,120.00     |              | \$6,120.00     | \$6,242.00     |              | \$6,242.00     | \$122.00      | 1.99%    | \$122.00      | 1.99%    |  |
| 8 | 156 | 01.8.1100.156 | Light/Sound Coord Stipend/Instruction/DW         | \$4,000.00     | \$4,000.00     | \$3,911.06     |              | \$3,911.06     | \$0.00         |              | \$0.00         | (\$3,911.06)  | -100.00% | (\$3,911.06)  | -100.00% |  |
| 8 | 157 | 01.8.2600.157 | Performance Stipend/Plant Oper/DW                | \$0.00         | \$0.00         | \$2,000.00     |              | \$2,000.00     | \$2,040.00     |              | \$2,040.00     | \$40.00       | 2.00%    | \$40.00       | 2.00%    |  |
| 8 | 210 | 01.8.2900.210 | Health Insurance /Employee Benefits/DW           | \$4,479,929.00 | \$4,479,929.00 | \$4,860,722.97 |              | \$4,860,722.97 | \$5,137,784.18 |              | \$5,137,784.18 | \$277,061.21  | 5.70%    | \$277,061.21  | 5.70%    |  |
| 8 | 210 | 01.8.2999.210 | Health Insurance/Stop Loss/DW                    | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | (\$78,000.00)  |              | (\$78,000.00)  | (\$78,000.00) | 100.00%  | (\$78,000.00) | 100.00%  |  |
| 8 | 211 | 01.8.2900.211 | Administrative Fees/Employee Benefits/DW         | \$637,550.00   | \$636,398.00   | \$650,000.00   |              | \$650,000.00   | \$650,000.00   |              | \$650,000.00   | \$0.00        | 0.00%    | \$0.00        | 0.00%    |  |
| 8 | 212 | 01.8.2900.212 | Dental Plan/Employee Benefits/DW                 | \$547,905.63   | \$562,676.62   | \$577,651.65   | \$100,519.00 | \$477,132.65   | \$610,577.79   | \$101,640.00 | \$508,937.79   | \$32,926.14   | 5.70%    | \$31,805.14   | 6.67%    | Employee Dental Contributions              |
| 8 | 213 | 01.8.2900.213 | Life Insurance/Employee Benefits/DW              | \$58,960.27    | \$58,997.00    | \$57,053.00    | \$18,398.00  | \$38,655.00    | \$61,981.00    | \$16,306.00  | \$45,675.00    | \$4,928.00    | 8.64%    | \$7,020.00    | 18.16%   | Employee Life Insurance Contributions      |
| 8 | 214 | 01.8.2900.214 | Disability Insurance/Employee Benefits/DW        | \$55,192.60    | \$55,809.00    | \$60,623.63    |              | \$60,623.63    | \$63,382.00    |              | \$63,382.00    | \$2,758.37    | 4.55%    | \$2,758.37    | 4.55%    |  |
| 8 | 215 | 01.8.290      |  |                |                |                |              |                |                |              |                |               |          |               |          |  |



|   |     |               |   |                |                |                |              |                |                |                |                |                |          |                |          |   |
|---|-----|---------------|---|----------------|----------------|----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------|----------------|----------|---|
| 8 | 296 | 01.8.2900.296 | Post Retire Benefits/Employee Benefits/DW         | \$47,000.00    | \$25,000.00    | \$25,000.00    |              | \$25,000.00    | \$25,500.00    |                | \$25,500.00    | \$500.00       | 2.00%    | \$500.00       | 2.00%    |   |
| 8 | 330 | 01.8.1200.330 | Prof. Development/Special Education/DW            | \$4,063.76     | \$4,800.00     | \$6,000.00     |              | \$6,000.00     | \$4,800.00     |                | \$4,800.00     | (\$1,200.00)   | -20.00%  | (\$1,200.00)   | -20.00%  |   |
| 8 | 330 | 01.8.1400.330 | Prof. Development/Curr Writing                    | \$20,456.89    | \$28,626.00    | \$29,850.00    |              | \$29,850.00    | \$0.00         |                | \$0.00         | (\$29,850.00)  | -100.00% | (\$29,850.00)  | -100.00% |   |
| 8 | 330 | 01.8.2130.330 | Prof. Development/Health Svcs /DW                 | \$317.12       | \$500.00       | \$500.00       |              | \$500.00       | \$510.00       |                | \$510.00       | \$10.00        | 2.00%    | \$10.00        | 2.00%    |   |
| 8 | 330 | 01.8.2210.330 | Professional Development/DW                       | \$22,679.64    | \$30,400.00    | \$80,000.00    |              | \$80,000.00    | \$96,900.00    |                | \$96,900.00    | \$16,900.00    | 21.13%   | \$16,900.00    | 21.13%   |   |
| 8 | 330 | 01.8.2320.330 | Prof. Development/Central Administration/DW       | \$131.52       | \$1,200.00     | \$1,200.00     |              | \$1,200.00     | \$1,224.00     |                | \$1,224.00     | \$24.00        | 2.00%    | \$24.00        | 2.00%    |   |
| 8 | 340 | 01.8.1100.340 | Contracted Svcs./Interpreters/DW                  | \$0.00         | \$0.00         | \$500.00       |              | \$500.00       | \$510.00       |                | \$510.00       | \$10.00        | 2.00%    | \$10.00        | 2.00%    |   |
| 8 | 340 | 01.8.1185.340 | Evaluations/504 Program/DW                        | \$0.00         | \$13,700.00    | \$13,700.00    |              | \$13,700.00    | \$13,974.00    |                | \$13,974.00    | \$274.00       | 2.00%    | \$274.00       | 2.00%    |   |
| 8 | 340 | 01.8.1200.340 | Legal Fees/Special Education/DW                   | \$418,392.19   | \$56,303.76    | \$24,864.00    |              | \$24,864.00    | \$25,361.28    |                | \$25,361.28    | \$497.28       | 2.00%    | \$497.28       | 2.00%    |   |
| 8 | 340 | 01.8.1400.340 | Contracted Svcs/SPED Summer Progl/DW              | \$1,581.13     | \$1,695.38     | \$1,695.38     |              | \$1,695.38     | \$2,729.27     |                | \$2,729.27     | \$1,033.89     | 60.98%   | \$1,033.89     | 60.98%   |   |
| 8 | 340 | 01.8.2130.340 | Contracted Svcs./Health Svcs/DW                   | \$6,562.04     | \$7,225.00     | \$7,225.00     |              | \$7,225.00     | \$7,369.50     |                | \$7,369.50     | \$144.50       | 2.00%    | \$144.50       | 2.00%    |   |
| 8 | 340 | 01.8.2140.340 | Service Providers/Evaluations/DW                  | \$315,991.90   | \$300,000.00   | \$200,000.00   |              | \$200,000.00   | \$221,839.80   |                | \$221,839.80   | \$21,839.80    | 10.92%   | \$21,839.80    | 10.92%   |   |
| 8 | 340 | 01.8.2160.340 | Contracted Svcs./Occupational/Physical Therapy/DW | \$43,524.49    | \$50,000.00    | \$50,000.00    |              | \$50,000.00    | \$51,000.00    |                | \$51,000.00    | \$1,000.00     | 2.00%    | \$1,000.00     | 2.00%    |   |
| 8 | 340 | 01.8.2310.340 | Legal & Consulting Fees/DW                        | \$162,492.05   | \$214,033.71   | \$226,033.71   |              | \$226,033.71   | \$230,554.38   |                | \$230,554.38   | \$4,520.67     | 2.00%    | \$4,520.67     | 2.00%    |   |
| 8 | 340 | 01.8.2580.340 | Contracted Svcs.(PD)./Information Technology/DW   | \$16,414.08    | \$10,000.00    | \$12,100.00    |              | \$12,100.00    | \$12,342.00    |                | \$12,342.00    | \$242.00       | 2.00%    | \$242.00       | 2.00%    |   |
| 8 | 430 | 01.8.1200.430 | Repairs/Maint/Special Education/DW                | \$1,468.99     | \$1,500.00     | \$1,500.00     |              | \$1,500.00     | \$1,530.00     |                | \$1,530.00     | \$30.00        | 2.00%    | \$30.00        | 2.00%    |   |
| 8 | 430 | 01.8.2500.430 | Repairs/Maint/Central Svcs/DW                     | \$4,666.81     | \$10,500.00    | \$10,500.00    |              | \$10,500.00    | \$10,500.00    |                | \$10,500.00    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 430 | 01.8.2600.430 | Repairs & Svcs/Maint/Plant Operations/DW          | \$16,258.77    | \$17,100.00    | \$17,100.00    |              | \$17,100.00    | \$17,600.00    |                | \$17,600.00    | \$500.00       | 2.92%    | \$500.00       | 2.92%    |   |
| 8 | 431 | 01.8.2600.431 | HVAC Repairs/Plant Operations/DW                  | \$15,511.02    | \$18,000.00    | \$18,000.00    |              | \$18,000.00    | \$24,000.00    |                | \$24,000.00    | \$6,000.00     | 33.33%   | \$6,000.00     | 33.33%   |   |
| 8 | 510 | 01.8.1196.510 | Transportation/Non-Public/DW                      | \$46,906.62    | \$51,132.99    | \$53,178.31    |              | \$53,178.31    | \$53,178.31    |                | \$53,178.31    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 510 | 01.8.1220.510 | Transportation/LEAP/DW                            | \$59,217.42    | \$30,660.08    | \$11,180.00    |              | \$11,180.00    | \$11,180.00    |                | \$11,180.00    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 510 | 01.8.1400.510 | Transportation/SPED Summer Prog/DW                | \$16,523.59    | \$47,500.00    | \$49,400.00    |              | \$49,400.00    | \$49,400.00    |                | \$49,400.00    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 510 | 01.8.2700.510 | Transportation/Regular/DW                         | \$1,389,589.64 | \$1,548,284.46 | \$1,543,455.84 |              | \$1,543,455.84 | \$1,625,705.84 |                | \$1,625,705.84 | \$82,250.00    | 5.33%    | \$82,250.00    | 5.33%    | Increase 3.0%.                              |
| 8 | 510 | 01.8.2701.510 | Transportation/Reimb Fuel/DW                      | \$212,441.01   | \$44,864.29    | \$0.00         |              | \$0.00         | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 511 | 01.8.1200.511 | Transportation/Spec Ed In District/DW             | \$91,211.30    | \$74,069.45    | \$68,660.95    |              | \$68,660.95    | \$68,660.95    |                | \$68,660.95    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 512 | 01.8.1200.512 | Transportation/Sped Ed Out Of Town /DW            | \$329,866.55   | \$248,767.45   | \$381,680.00   | \$30,000.00  | \$351,680.00   | \$521,000.00   | \$30,000.00    | \$491,000.00   | \$139,320.00   | 36.50%   | \$139,320.00   | 39.62%   | SP.ED. Excess Cost                          |
| 8 | 514 | 01.8.1200.514 | Transportation/Sped Wheel Chair/DW                | \$83,093.32    | \$70,808.98    | \$65,000.00    |              | \$65,000.00    | \$65,000.00    |                | \$65,000.00    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 515 | 01.8.2700.515 | Transportation/Parent Reimb/DW                    | \$439.56       | \$1,750.00     | \$1,750.00     |              | \$1,750.00     | \$1,750.00     |                | \$1,750.00     | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 516 | 01.8.1200.516 | Transportaton/Field Trips/Spec Ed/DW              | \$1,711.78     | \$1,500.00     | \$1,500.00     |              | \$1,500.00     | \$1,500.00     |                | \$1,500.00     | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 516 | 01.8.1308.516 | Transportation/Band & Chorus/DW                   | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 517 | 01.8.2700.517 | Transportation/Late Bus-AHS/AMS                   | \$0.00         | \$25,000.00    | \$26,000.00    |              | \$26,000.00    | \$26,000.00    |                | \$26,000.00    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 520 | 01.8.2500.520 | Property Insurance/Central Svcs/DW                | \$10,278.07    | \$11,419.16    | \$11,419.16    |              | \$11,419.16    | \$11,000.00    |                | \$11,000.00    | (\$419.16)     | -3.67%   | (\$419.16)     | -3.67%   |   |
| 8 | 521 | 01.8.2500.521 | Prof/Umbrella Liab/Trip Ins/Central Svcs/DW       | \$51,048.17    | \$51,702.43    | \$53,253.00    |              | \$53,253.00    | \$56,000.00    |                | \$56,000.00    | \$2,747.00     | 5.16%    | \$2,747.00     | 5.16%    |   |
| 8 | 522 | 01.8.2600.522 | Auto Insurance/Plant Operations/DW                | \$110,519.60   | \$126,288.41   | \$130,810.00   |              | \$130,810.00   | \$135,000.00   |                | \$135,000.00   | \$4,190.00     | 3.20%    | \$4,190.00     | 3.20%    |   |
| 8 | 530 | 01.8.2320.530 | Postage/Central Administration/DW                 | \$4,495.75     | \$4,500.00     | \$4,500.00     |              | \$4,500.00     | \$4,590.00     |                | \$4,590.00     | \$90.00        | 2.00%    | \$90.00        | 2.00%    |   |
| 8 | 530 | 01.8.2500.530 | Postage/Central Svcs/DW                           | \$35,620.56    | \$36,000.00    | \$11,000.00    |              | \$11,000.00    | \$11,220.00    |                | \$11,220.00    | \$220.00       | 2.00%    | \$220.00       | 2.00%    |   |
| 8 | 530 | 01.8.2510.530 | Postage/Business Services/DW                      | \$3,314.93     | \$3,375.00     | \$3,700.00     |              | \$3,700.00     | \$3,774.00     |                | \$3,774.00     | \$74.00        | 2.00%    | \$74.00        | 2.00%    |   |
| 8 | 531 | 01.8.2600.531 | Telephone/Plant Operations/DW                     | \$20,575.78    | \$23,592.00    | \$6,990.88     |              | \$6,990.88     | \$19,463.23    |                | \$19,463.23    | \$12,472.35    | 178.41%  | \$12,472.35    | 178.41%  |   |
| 8 | 560 | 01.8.1196.560 | Tuition/Magnet School/DW                          | \$250,235.00   | \$250,235.00   | \$200,000.00   | \$200,000.00 | \$0.00         | \$252,000.00   |                | \$32,000.00    | \$52,000.00    | 26.00%   | \$32,000.00    | 100.00%  | Open Choice Tuition                         |
| 8 | 560 | 01.8.1200.560 | Tuition/SPED Summer Prog/DW                       | \$39,233.24    | \$41,000.00    | \$41,000.00    |              | \$41,000.00    | \$41,000.00    |                | \$41,000.00    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 561 | 01.8.1100.561 | Tuition Detention Ctr/Reg Ed/DW                   | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 564 | 01.8.1100.564 | Tuition Non Public/Reg Education/DW               | \$0.00         | \$0.00         | \$0.00         | \$126,712.00 | (\$126,712.00) | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$126,712.00   | -100.00% |   |
| 8 | 564 | 01.8.1200.564 | Tuition Non Public/Special Education/DW           | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$2,404,241.47 | \$1,024,197.37 | \$1,380,044.10 | \$2,404,241.47 | 100.00%  | \$1,380,044.10 | 100.00%  | SP.ED. Excess Cost                          |
| 8 | 564 | 01.8.9999.564 | SPED Choice Reimbursement                         | \$0.00         | \$0.00         | \$0.00         | \$475,000.00 | (\$475,000.00) | \$0.00         | \$495,000.00   | (\$495,000.00) | \$0.00         | 100.00%  | (\$20,000.00)  | 4.21%    | Hartford Public Schools - SP.ED. svcs reim. |
| 8 | 580 | 01.8.2210.580 | Travel/Professional Development/DW                | \$23,418.75    | \$30,000.00    | \$30,000.00    |              | \$30,000.00    | \$8,500.00     |                | \$8,500.00     | (\$21,500.00)  | -71.67%  | (\$21,500.00)  | -71.67%  |   |
| 8 | 580 | 01.8.2500.580 | Travel/District Wide                              | \$0.00         | \$0.00         | \$9,300.00     |              | \$9,300.00     | \$9,486.00     |                | \$9,486.00     | \$186.00       | 2.00%    | \$186.00       | 2.00%    |   |
| 8 | 611 | 01.8.1187.611 | Instr Supplies/English Lang Learners/DW           | \$0.00         | \$4,500.00     | \$0.00         |              | \$0.00         | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 611 | 01.8.1220.611 | Instr Supplies/LEAP/DW                            | \$4,876.97     | \$4,880.00     | \$3,153.71     |              | \$3,153.71     | \$3,000.00     |                | \$3,000.00     | (\$153.71)     | -4.87%   | (\$153.71)     | -4.87%   |   |
| 8 | 611 | 01.8.2150.611 | Instr Supplies/Speech & Hearing/DW                | \$392.13       | \$400.00       | \$360.42       |              | \$360.42       | \$367.63       |                | \$367.63       | \$7.21         | 2.00%    | \$7.21         | 2.00%    |   |
| 8 | 611 | 01.8.2160.611 | Instr Supplies/Occup/Phys Therapy/DW              | \$1,721.88     | \$1,800.00     | \$1,621.91     |              | \$1,621.91     | \$1,654.35     |                | \$1,654.35     | \$32.44        | 2.00%    | \$32.44        | 2.00%    |   |
| 8 | 614 | 01.8.2600.614 | Maintenance Supplies/Plant Operations/DW          | \$17,774.77    | \$24,370.50    | \$24,370.50    |              | \$24,370.50    | \$24,370.50    |                | \$24,370.50    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 615 | 01.8.2600.615 | Safety Maintenance/Plant Operations/DW            | \$15,627.00    | \$11,173.00    | \$11,173.00    |              | \$11,173.00    | \$11,173.00    |                | \$11,173.00    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 620 | 01.8.2600.620 | Energy Savings/Plant Operations/DW                | \$0.00         | \$0.00         | (\$50,000.00)  |              | (\$50,000.00)  | (\$50,000.00)  |                | (\$50,000.00)  | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 626 | 01.8.2600.626 | Gasoline/Oil/Svcs/Plant Operations/DW             | \$77,048.82    | \$36,000.00    | \$55,000.00    |              | \$55,000.00    | \$45,833.35    |                | \$45,833.35    | (\$9,166.65)   | -16.67%  | (\$9,166.65)   | -16.67%  |   |
| 8 | 650 | 01.8.1200.650 | Technology Supplies/Special Education/DW          | \$1,080.98     | \$1,500.00     | \$2,500.00     |              | \$2,500.00     | \$3,000.00     |                | \$3,000.00     | \$500.00       | 20.00%   | \$500.00       | 20.00%   |   |
| 8 | 650 | 01.8.2510.650 | Technology Supplies/Business Services/DW          | \$91,627.89    | \$91,651.00    | \$136,498.00   |              | \$136,498.00   | \$139,227.96   |                | \$139,227.96   | \$2,729.96     | 2.00%    | \$2,729.96     | 2.00%    |   |
| 8 | 690 | 01.8.1100.690 | Other Supplies/Textbk Rebinding/DW                | \$1,054.59     | \$1,600.00     | \$0.00         |              | \$0.00         | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 690 | 01.8.1200.690 | Other Supplies/Special Education/DW               | \$2,439.05     | \$6,300.00     | \$6,300.00     |              | \$6,300.00     | \$6,426.00     |                | \$6,426.00     | \$126.00       | 2.00%    | \$126.00       | 2.00%    |   |
| 8 | 690 | 01.8.2130.690 | Other Supplies/Health Svcs /DW                    | \$7,070.07     | \$7,200.00     | \$7,200.00     |              | \$7,200.00     | \$7,344.00     |                | \$7,344.00     | \$144.00       | 2.00%    | \$144.00       | 2.00%    |   |
| 8 | 690 | 01.8.2510.690 | Other Supplies/Business Services/DW               | \$7,124.21     | \$4,950.00     | \$4,900.00     |              | \$4,900.00     | \$4,998.00     |                | \$4,998.00     | \$98.00        | 2.00%    | \$98.00        | 2.00%    |   |
| 8 | 690 | 01.8.2600.690 | Uniforms/Plant Operations/DW                      | \$17,168.22    | \$17,937.90    | \$17,937.90    |              | \$17,937.90    | \$17,937.90    |                | \$17,937.90    | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 730 | 01.8.1100.730 | Equipment/Instruction/DW                          | \$364,847.72   | \$178,024.80   | \$166,128.00   | \$99,573.00  | \$66,555.00    | \$166,128.00   | \$99,573.00    | \$66,555.00    | \$0.00         | 0.00%    | \$0.00         | 0.00%    | Food Service Income                         |
| 8 | 730 | 01.8.2600.730 | Equipment/Plant Operations/DW                     | \$6,000.00     | \$0.00         | \$0.00         |              | \$0.00         | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 732 | 01.8.2730.732 | School Bus/Maintenance/Fuel/DW                    | \$0.00         | \$0.00         | \$0.00         |              | \$0.00         | \$9,166.67     |                | \$9,166.67     | \$9,166.67     | 100.00%  | \$9,166.67     | 100.00%  |   |
| 8 | 734 | 01.8.2580.734 | Technology Equipment/IT/DW                        | \$37,339.66    | \$39,688.00    | \$0.00         |              | \$0.00         | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 890 | 01.8.1200.890 | Fees & Memberships/SPED Publications/DW           | \$860.00       | \$1,550.00     | \$1,300.00     |              | \$1,300.00     | \$1,326.00     |                | \$1,326.00     | \$26.00        | 2.00%    | \$26.00        | 2.00%    |   |
| 8 | 890 | 01.8.2120.890 | Fees & Memberships/Guidance Publ/DW               | \$0.00         | \$350.00       | \$0.00         |              | \$0.00         | \$0.00         |                | \$0.00         | \$0.00         | 0.00%    | \$0.00         | 0.00%    |   |
| 8 | 890 | 01.8.2310.890 | Misc Expenditures/Board Of Education/DW           | \$30,985.32    | \$19,800.00    | \$15,200.00    |              | \$15,200.00    |                |                |                |                |          |                |          |   |