

Millinocket School Department
Budget Revenue FY24

Account	Description	FY22	Current FY23	Proposed FY24
1000-0000-0000-412110-000	Local EPS Assessment	\$1,193,544.00	\$1,210,668.34	\$1,270,398.67
1000-0000-0000-412120-000	Local Debt Service	\$97,208.00	\$97,208.00	\$97,208.00
1000-0000-0000-412130-000	Local Additional Appropriation	\$1,607,324.00	\$1,543,062.25	\$1,817,607.15
1000-0000-0000-412140-000	Local Appropriation - Adult Ed	\$0.00	\$3,205.34	\$2,811.90
1000-0000-0000-412150-000	Local Appropriation - School Lunch	\$10,000.00	\$10,000.00	\$15,000.00
1000-0000-0000-413320-000	Tuition - International Program	\$75,000.00	\$224,496.00	\$75,000.00
1000-0000-0000-413930-000	Tuition - EUT	\$127,800.00	\$127,800.00	\$120,000.00
1000-0000-0000-413940-000	EUT - Elem Special Ed	\$8,000.00	\$13,300.00	\$13,300.00
1000-0000-0000-413960-000	EUT - Sec Special Ed	\$14,000.00	\$14,000.00	\$14,000.00
1000-0000-0000-414200-000	Transportation - EUT	\$43,000.00	\$43,000.00	\$43,000.00
1000-0000-0000-417010-000	Athletic Receipts	\$9,000.00	\$9,000.00	\$11,000.00
1000-0000-0000-417020-000	Recreation Department Receipts	\$12,000.00	\$12,000.00	\$15,000.00
1000-0000-0000-419100-000	Building Rental	\$45,000.00	\$45,000.00	\$45,000.00
1000-0000-0000-419820-000	E-Rate Reimbursement	\$5,000.00	\$0.00	\$0.00
1000-0000-0000-419910-000	Miscellaneous Receipts	\$25,000.00	\$25,000.00	\$30,000.00
1000-0000-0000-431110-000	State EPS Allocation	\$3,696,889.00	\$3,817,139.46	\$3,809,962.77
1000-0000-0000-431210-000	SAC - Elem Special Ed	\$1,500.00	\$0.00	\$0.00
1000-0000-0000-431230-000	SAC - Sec Special Ed	\$1,500.00	\$0.00	\$0.00
1000-0000-0000-431270-000	Child Development Services	\$0.00	\$3,000.00	\$3,000.00
1000-0000-0000-450100-000	Other Financing Sources	\$203,632.00	\$392,360.00	\$515,966.62
		\$7,175,397.00	\$7,590,239.39	\$7,898,255.11
				\$369,300.00

**MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET
2023-2024**

	FY21	FY22	Current FY23	Proposed FY24	Percentage	Difference
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024		
Superintendent's Office						
1000-0000-2320-510400-900 Superintendent Salary	\$80,363.60	\$70,040.00	\$70,400.00	\$70,000.00	-0.57%	(\$400.00)
1000-0000-2320-510420-900 Curriculum and Other Admin Duties	\$0.00	\$0.00	\$31,900.00	\$30,000.00	-5.96%	(\$1,900.00)
1000-0000-2320-511800-900 Administrative Asst - Supt	\$41,895.66	\$42,802.00	\$45,327.05	\$48,046.67	6.00%	\$2,719.62
1000-0000-2320-521400-900 Superintendent Health Insurance	\$0.00	\$0.00	\$0.00	\$23,984.64	100.00%	\$23,984.64
1000-0000-2320-521800-900 Health Insurance - Admin Asst	\$20,536.80	\$21,118.00	\$22,208.00	\$23,540.48	6.00%	\$1,332.48
1000-0000-2320-522400-900 FICA/Medicare - Superintendent	\$1,165.20	\$1,016.00	\$1,020.80	\$1,015.00	-0.57%	(\$5.80)
1000-0000-2320-522420-900 FICA/Medicare - Curriculum	\$0.00	\$0.00	\$463.00	\$435.00	-6.05%	(\$28.00)
1000-0000-2320-522800-900 Fica/ Medicare Admin Asst	\$2,812.23	\$3,274.00	\$3,500.00	\$3,675.57	5.02%	\$175.57
1000-0000-2320-523400-900 MSRS/RETER	\$0.00	\$2,710.00	\$2,710.00	\$2,730.00	0.74%	\$20.00
1000-0000-2320-523420-900 MSRS - Curriculum	\$0.00	\$0.00	\$1,230.00	\$1,170.00	-4.88%	(\$60.00)
1000-0000-2320-523800-900 MSRS- PLD Admin Asst	\$4,234.01	\$4,409.00	\$4,700.00	\$4,948.81	5.29%	\$248.81
1000-0000-2320-526400-900 Unemployment Superintendent	\$54.69	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2320-526420-900 Unemployment - Curriculum	\$0.00	\$0.00	\$73.00	\$0.00	-100.00%	(\$73.00)
1000-0000-2320-526800-900 Unemployment Admin Asst	\$59.50	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2320-527400-900 Workers Comp - Superintendent	\$1,558.00	\$1,226.00	\$1,232.00	\$2,012.50	63.35%	\$780.50
1000-0000-2320-527420-900 Workers Comp - Curriculum	\$0.00	\$0.00	\$575.00	\$0.00	-100.00%	(\$575.00)
1000-0000-2320-527800-900 Workers Comp - Admin Asst	\$933.00	\$750.00	\$800.00	\$840.82	5.10%	\$40.82
1000-0000-2320-533000-900 Prof Employee Training	\$18,000.00	\$2,000.00	\$2,000.00	\$1,500.00	-25.00%	(\$500.00)
1000-0000-2320-534500-900 Legal Fees	\$599.00	\$7,000.00	\$7,000.00	\$10,000.00	42.86%	\$3,000.00
1000-0000-2320-543900-900 Contracted Repairs & Maint	\$1,768.76	\$3,700.00	\$3,700.00	\$4,000.00	8.11%	\$300.00
1000-0000-2320-544400-900 Leases and Rentals - Supers office	\$3,597.40	\$1,800.00	\$1,800.00	\$1,800.00	0.00%	\$0.00
1000-0000-2320-552000-900 Insurance	\$712.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-0000-2320-553100-900 Postage	\$1,893.45	\$4,000.00	\$4,000.00	\$4,000.00	0.00%	\$0.00
1000-0000-2320-554000-900 Advertising	\$985.25	\$1,000.00	\$1,000.00	\$1,250.00	25.00%	\$250.00
1000-0000-2320-558000-900 Travel	\$500.00	\$550.00	\$550.00	\$2,000.00	263.64%	\$1,450.00
1000-0000-2320-558100-900 Travel - Professional Development	\$119.68	\$3,000.00	\$3,000.00	\$2,000.00	-33.33%	(\$1,000.00)
1000-0000-2320-560000-900 Supplies	\$1,090.54	\$2,500.00	\$2,500.00	\$4,000.00	60.00%	\$1,500.00
1000-0000-2320-564000-900 Books	\$0.00	\$200.00	\$200.00	\$200.00	0.00%	\$0.00
1000-0000-2320-565000-900 Technology Related Supplies	\$0.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
1000-0000-2320-573400-900 Technology Related Hardware	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	\$0.00
1000-0000-2320-573500-900 Technology Related Software	\$0.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
1000-0000-2320-581000-900 Dues & Registrations	\$1,561.00	\$2,500.00	\$2,686.00	\$2,800.00	4.24%	\$114.00

Total Superintendent's Office																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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1000-0000-2400-522800-110 Fica/ Medicare Secretary	\$2,873.41	\$3,005.00	\$3,050.00	\$3,124.06	2.43%	\$74.06
1000-0000-2400-523000-110 MSRSRETER	\$41.60	\$42.00	\$42.00	\$42.00	0.00%	\$0.00
1000-0000-2400-523400-110 MSRSRETER	\$2,710.24	\$2,558.00	\$3,000.00	\$2,750.00	-8.33%	(\$250.00)
1000-0000-2400-525400-110 Professional Credit Reimb Principal	\$1,391.00	\$0.00	\$0.00	\$6,000.00	100.00%	\$6,000.00
1000-0000-2400-526000-110 Unemployment Stipends	\$0.00	\$7.00	\$7.00	\$7.00	0.00%	\$0.00
1000-0000-2400-526320-110 Unemployment Subs	\$0.00	\$4.00	\$4.00	\$5.00	25.00%	\$1.00
1000-0000-2400-526400-110 Unemployment Principal	\$71.10	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2400-526800-110 Unemployment Secretary	\$72.03	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2400-527000-110 Workers Comp Stipends	\$20.00	\$20.00	\$20.00	\$20.00	0.00%	\$0.00
1000-0000-2400-527320-110 Workers Comp Subs	\$0.00	\$10.00	\$10.00	\$10.00	0.00%	\$0.00
1000-0000-2400-527400-110 Workers Comp Principal	\$1,393.00	\$1,165.00	\$1,400.00	\$1,345.00	-3.93%	(\$55.00)
1000-0000-2400-527800-110 Workers Comp Secretary	\$642.00	\$688.00	\$700.00	\$714.66	2.09%	\$14.66
1000-0000-2400-543900-110 Contracted Repairs & Maint	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-0000-2400-544400-110 Leases (Copier)	\$3,586.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
1000-0000-2400-553100-110 Postage	\$600.00	\$600.00	\$700.00	\$600.00	-14.29%	(\$100.00)
1000-0000-2400-558000-110 Travel	\$100.00	\$600.00	\$600.00	\$500.00	-16.67%	(\$100.00)
1000-0000-2400-558100-110 Travel for Professional Development	\$0.00	\$400.00	\$400.00	\$400.00	0.00%	\$0.00
1000-0000-2400-560000-110 Supplies	\$199.44	\$600.00	\$600.00	\$600.00	0.00%	\$0.00
1000-0000-2400-581000-110 Dues and Fees	\$390.00	\$500.00	\$686.00	\$600.00	-12.54%	(\$86.00)
1000-0000-2510-534600-110 Audit - Granite	\$180.00	\$200.00	\$200.00	\$0.00	-100.00%	(\$200.00)
Total Granite St Principal Off	\$130,397.88	\$140,689.00	\$154,731.00	\$158,545.52	2.47%	\$3,814.52
Stearns Principal's Office						
1000-0000-2400-510400-310 Principal Salary	\$65,849.50	\$67,310.00	\$79,310.00	\$87,310.00	10.09%	\$8,000.00
1000-0000-2400-510500-310 Assistant Principal Salary	\$0.00	\$0.00	\$0.00	\$48,500.00	100.00%	\$48,500.00
1000-0000-2400-511800-310 Secretary Salary	\$39,395.22	\$39,271.00	\$39,648.00	\$41,630.40	5.00%	\$1,982.40
1000-0000-2400-511810-310 Clerical Ed Tech Salary	\$25,782.40	\$25,570.00	\$25,857.00	\$27,149.85	5.00%	\$1,292.85
1000-0000-2400-512320-310 Substitute Salary	\$90.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-0000-2400-515000-310 Stipend - Head Teacher	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-0000-2400-521400-310 Health Insurance H.S. Principal	\$9,112.08	\$9,370.00	\$10,120.00	\$10,727.20	6.00%	\$607.20
1000-0000-2400-521800-310 Health Insurance Secretary	\$20,633.66	\$21,118.00	\$22,208.00	\$23,540.48	6.00%	\$1,332.48
1000-0000-2400-521810-310 Health Insurance Clerical Ed Tech	\$25,113.90	\$25,704.00	\$27,760.00	\$29,425.60	6.00%	\$1,665.60
1000-0000-2400-522000-310 Fica/ Medicare Head Teacher	\$12.32	\$15.00	\$15.00	\$15.00	0.00%	\$0.00
1000-0000-2400-522320-310 Fica/ Medicare Subs	\$6.89	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-0000-2400-522400-310 Fica / Medicare Principal	\$921.83	\$976.00	\$1,200.00	\$1,266.00	5.50%	\$66.00
1000-0000-2400-522500-310 Fica/Medicare Assistant Principal	\$0.00	\$0.00	\$0.00	\$703.25	100.00%	\$703.25
1000-0000-2400-522800-310 Fica/ Medicare Secretary	\$2,690.50	\$3,004.00	\$3,050.00	\$3,184.73	4.42%	\$134.73
1000-0000-2400-522810-310 Fica/ Medicare Clerical Ed Tech	\$1,574.40	\$1,956.00	\$2,000.00	\$2,077.00	3.85%	\$77.00
1000-0000-2400-523000-310 MSRSRETER	\$41.58	\$40.00	\$40.00	\$40.00	0.00%	\$0.00
1000-0000-2400-523400-310 MSRSRETER	\$2,739.36	\$2,585.00	\$3,100.00	\$3,352.70	8.15%	(\$604.00)
1000-0000-2400-523800-310 MSRS-PLD Secretary	\$3,981.29	\$4,045.00	\$4,100.00	\$2,496.00	-39.12%	\$106.26
1000-0000-2400-523810-310 MSRS PLD/Clerical Ed Tech	\$2,605.54	\$2,634.00	\$2,675.00	\$4,206.26	57.24%	\$68.17

1000-0000-2400-525400-310 Professional Credit Reimb Principal	\$2,808.65	\$1,500.00	\$3,600.00	\$2,743.17	-23.80%	(\$856.83)
1000-0000-2400-525500-310 Professional Credit Reimb Assistant Principa	\$0.00	\$0.00	\$0.00	\$1,400.00	100.00%	\$1,400.00
1000-0000-2400-526000-310 Unemployment - Head Teacher	\$1.97	\$3.00	\$3.00	\$3.00	0.00%	\$0.00
1000-0000-2400-526400-310 Unemployment Principal	\$62.76	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2400-526500-310 Unemployment Assistant Principal	\$0.00	\$0.00	\$0.00	\$72.00	100.00%	\$72.00
1000-0000-2400-526800-310 Unemployment Secretary	\$69.89	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2400-526810-310 Unemployment Clerical Ed Tech	\$66.42	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2400-527000-310 Workers Comp Head Teacher	\$18.00	\$18.00	\$18.00	\$18.00	0.00%	\$0.00
1000-0000-2400-527400-310 Workers Comp Principal	\$1,407.00	\$1,178.00	\$1,400.00	\$1,527.93	9.14%	\$121.93
1000-0000-2400-527500-310 Workers Comp Assistant Principal	\$0.00	\$0.00	\$0.00	\$848.75	100.00%	\$848.75
1000-0000-2400-527800-310 Workers Comp Secretary	\$642.00	\$688.00	\$700.00	\$714.66	2.09%	\$14.66
1000-0000-2400-527810-310 Workers Comp Clerical Ed Tech	\$418.00	\$488.00	\$460.00	\$466.07	1.32%	\$6.07
1000-0000-2400-533000-310 Prof. Employee Training	\$135.00	\$600.00	\$600.00	\$600.00	0.00%	\$0.00
1000-0000-2400-543900-310 Contracted Repairs & Maint	\$0.00	\$600.00	\$600.00	\$600.00	0.00%	\$0.00
1000-0000-2400-544400-310 Leases (Copier)	\$3,586.00	\$1,793.00	\$1,793.00	\$1,793.00	0.00%	\$0.00
1000-0000-2400-553100-310 Postage	\$1,000.00	\$2,500.00	\$2,500.00	\$2,000.00	-20.00%	(\$500.00)
1000-0000-2400-558000-310 Travel	\$0.00	\$500.00	\$500.00	\$500.00	0.00%	\$0.00
1000-0000-2400-558100-310 Travel for Professional Development	\$0.00	\$1,000.00	\$1,000.00	\$500.00	-50.00%	(\$500.00)
1000-0000-2400-560000-310 Supplies	\$235.34	\$300.00	\$300.00	\$300.00	0.00%	\$0.00
1000-0000-2400-581000-310 Dues and Fees	\$50.00	\$650.00	\$836.00	\$1,300.00	55.50%	\$464.00
1000-0000-2510-534600-310 Audit - High School	\$400.00	\$500.00	\$500.00	\$0.00	-100.00%	(\$500.00)
Total Stearns Principals Off	\$212,451.50	\$217,128.00	\$237,109.00	\$302,227.05	27.46%	\$64,508.52
TOTAL SCHOOL ADMINISTRATION	\$391,840.00	\$391,840.00	\$391,840.00	\$460,772.57	17.59%	\$68,932.57
Prek-2 Instruction						
1000-1120-1000-510100-110 K-2 Teacher Salaries	\$275,000.00	\$288,000.00	\$301,000.00	\$318,500.00	5.81%	\$17,500.00
1000-1120-1000-521100-110 Health Insurance - K-2 Teachers	\$59,551.10	\$70,147.00	\$75,759.00	\$68,346.18	-9.78%	(\$7,412.82)
1000-1120-1000-522100-110 Fical/ Medicare K-2 Teachers	\$3,796.27	\$4,176.00	\$4,500.00	\$4,618.25	2.63%	\$118.25
1000-1120-1000-523100-110 MSRSRRETER	\$11,272.59	\$11,060.00	\$12,000.00	\$12,096.00	0.80%	\$96.00
1000-1120-1000-526100-110 Unemployment K-2 Teachers	\$407.26	\$504.00	\$432.00	\$432.00	0.00%	\$0.00
1000-1120-1000-527100-110 Workers Comp K-2 Teachers	\$6,240.00	\$5,040.00	\$5,300.00	\$5,512.50	4.01%	\$212.50
1000-1120-1000-533000-110 Professional Employee Training	\$495.00	\$1,000.00	\$5,400.00	\$5,400.00	0.00%	\$0.00
1000-1120-1000-561000-110 Supplies K-2	\$3,766.33	\$6,000.00	\$6,000.00	\$7,200.00	20.00%	\$1,200.00
1000-1120-1000-564000-110 Textbooks	\$0.00	\$30,000.00	\$30,000.00	\$11,000.00	-63.33%	(\$19,000.00)
1000-1120-2700-551000-110 Instructional Field Trips	\$0.00	\$900.00	\$900.00	\$500.00	-44.44%	(\$400.00)
1000-1121-1000-510100-110 Prek Teacher Salaries	\$85,000.00	\$89,000.00	\$89,000.00	\$93,450.00	5.00%	\$4,450.00
1000-1121-1000-510200-110 Prek Ed Tech Salaries	\$11,046.34	\$44,870.00	\$37,885.00	\$38,439.48	1.44%	\$544.48
1000-1121-1000-512300-110 Prek Substitute Salaries	\$4,146.83	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	\$0.00
1000-1121-1000-521100-110 Health Insurance - Prek Teachers	\$25,231.90	\$25,953.00	\$28,029.00	\$29,780.54	6.25%	\$1,751.54
1000-1121-1000-522100-110 Fical/ Medicare Prek Teachers	\$1,156.65	\$1,292.00	\$1,300.00	\$1,355.02	4.23%	\$55.02
1000-1121-1000-522200-110 Fical/ Medicare Prek Ed Techs	\$160.20	\$650.00	\$550.00	\$558.00	1.45%	\$8.00

1000-1121-1000-522300-110 Fica/ Medicare Prek Substitutes	\$317.21	\$400.00	\$400.00	\$400.00	0.00%	\$0.00
1000-1121-1000-523100-110 MSRSRETER	\$3,484.30	\$3,418.00	\$3,500.00	\$3,588.48	2.53%	\$88.48
1000-1121-1000-523200-110 MSRSRETER	\$429.84	\$1,646.00	\$1,378.00	\$733.69	-46.76%	(\$644.31)
1000-1121-1000-523300-110 MSRSRETER	\$0.00	\$50.00	\$50.00	\$50.00	0.00%	\$0.00
1000-1121-1000-526100-110 Unemployment Prek Teachers	\$143.48	\$168.00	\$144.00	\$144.00	0.00%	\$0.00
1000-1121-1000-526200-110 Unemployment Prek Ed Techs	\$26.90	\$168.00	\$144.00	\$144.00	0.00%	\$0.00
1000-1121-1000-526300-110 Unemployment Prek Substitutes	\$24.88	\$35.00	\$35.00	\$35.00	0.00%	\$0.00
1000-1121-1000-527100-110 Workers Comp Prek Teachers	\$1,680.00	\$1,558.00	\$1,600.00	\$1,635.38	2.21%	\$35.38
1000-1121-1000-527200-110 Workers Comp Prek Ed Techs	\$1,296.00	\$750.00	\$665.00	\$672.52	1.13%	\$7.52
1000-1121-1000-527300-110 Workers Comp Prek Substitutes	\$0.00	\$80.00	\$80.00	\$80.00	0.00%	\$0.00
Total Prek-2 Instruction	\$494,673.08	\$591,865.00	\$611,051.00	\$609,661.04	-0.23%	(\$1,389.96)
3-5 Instruction						
1000-1100-1000-510100-110 3-5 Teacher Salaries	\$427,821.96	\$439,500.00	\$416,000.00	\$427,875.00	2.85%	\$11,875.00
1000-1100-1000-512300-110 Substitute Salaries	\$16,202.47	\$10,000.00	\$10,000.00	\$10,000.00	0.00%	\$0.00
1000-1100-1000-515000-110 Stipends	\$6,869.17	\$6,800.00	\$10,000.00	\$10,000.00	0.00%	\$0.00
1000-1100-1000-521100-110 Health Insurance Teachers	\$87,418.54	\$105,384.00	\$106,225.00	\$91,862.00	-13.52%	(\$14,363.00)
1000-1100-1000-522000-110 Fica/ Medicare Stipends	\$98.66	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
1000-1100-1000-522100-110 Fica/ Medicare Teachers	\$5,522.86	\$6,373.00	\$6,438.00	\$6,204.18	-3.63%	(\$233.82)
1000-1100-1000-522300-110 Fica/Medicare Substitutes	\$1,106.37	\$770.00	\$770.00	\$770.00	0.00%	\$0.00
1000-1100-1000-523000-110 MSRSRETER	\$283.05	\$260.00	\$260.00	\$260.00	0.00%	\$0.00
1000-1100-1000-523100-110 MSRSRETER	\$15,978.21	\$16,877.00	\$17,100.00	\$15,830.59	-7.42%	(\$1,269.41)
1000-1100-1000-523300-110 MSRSRETER	\$89.34	\$70.00	\$70.00	\$70.00	0.00%	\$0.00
1000-1100-1000-525100-110 Tuition Reimbursement Teachers	\$1,988.43	\$9,400.00	\$9,400.00	\$9,400.00	0.00%	\$0.00
1000-1100-1000-526000-110 Unemployment Stipends	\$21.63	\$48.00	\$48.00	\$48.00	0.00%	\$0.00
1000-1100-1000-526100-110 Unemployment Teachers	\$660.46	\$778.00	\$666.00	\$612.00	-8.11%	(\$54.00)
1000-1100-1000-526300-110 Unemployment Substitutes	\$95.70	\$70.00	\$70.00	\$70.00	0.00%	\$0.00
1000-1100-1000-527000-110 Workers Comp Stipends	\$20.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
1000-1100-1000-527100-110 Workers Comp Teachers	\$7,287.50	\$7,690.00	\$7,800.00	\$7,217.00	-7.47%	(\$583.00)
1000-1100-1000-527300-110 Workers Comp Substitutes	\$170.00	\$170.00	\$170.00	\$170.00	0.00%	\$0.00
1000-1100-1000-543900-110 Contracted Repairs & Maint	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-1100-1000-544400-110 Leases (Copy)	\$3,586.00	\$1,800.00	\$1,800.00	\$1,800.00	0.00%	\$0.00
1000-1100-1000-558100-110 Travel For Professional	\$180.00	\$600.00	\$600.00	\$600.00	0.00%	\$0.00
1000-1100-1000-561000-110 Supplies	\$8,411.37	\$19,000.00	\$15,000.00	\$15,000.00	0.00%	\$0.00
1000-1100-1000-564000-110 Textbooks	\$650.83	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-1100-1000-573000-110 Equipment	\$0.00	\$300.00	\$300.00	\$800.00	166.67%	\$500.00
1000-1100-1000-581000-110 Dues & Fees	\$6,180.00	\$7,700.00	\$7,700.00	\$18,000.00	133.77%	\$10,300.00
1000-1100-2700-551000-110 Instructional Field Trips	\$0.00	\$2,500.00	\$2,500.00	\$1,000.00	-60.00%	(\$1,500.00)
Total 3-5 Instruction	\$590,642.55	\$638,290.00	\$615,117.00	\$619,788.77	0.76%	\$4,671.77
6-8 Instruction						
1000-1100-1000-510100-160 6-8 Teacher Salaries	\$301,737.35	\$315,875.00	\$310,871.00	\$307,993.75	-0.93%	(\$2,877.25)

1000-1100-1000-512300-160	Substitute Salaries	\$777.50	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	\$0.00
1000-1100-1000-515000-160	Stipends	\$5,004.17	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	\$0.00
1000-1100-1000-521100-160	Health Insurance - Teachers	\$77,776.30	\$91,230.00	\$98,528.00	\$81,804.95	-16.97%	(\$16,723.05)
1000-1100-1000-522000-160	Fica/ Medicare Stipends	\$72.56	\$73.00	\$73.00	\$73.00	0.00%	\$0.00
1000-1100-1000-522100-160	Fica/ Medicare Teachers	\$4,120.17	\$4,580.00	\$4,600.00	\$4,466.00	-2.91%	(\$134.00)
1000-1100-1000-522300-160	Fica/ Medicare Substitutes	\$59.49	\$460.00	\$460.00	\$460.00	0.00%	\$0.00
1000-1100-1000-523000-160	MSRSRETER	\$208.17	\$192.00	\$192.00	\$192.00	0.00%	\$0.00
1000-1100-1000-523100-160	MSRSRETER	\$11,970.14	\$12,130.00	\$12,100.00	\$11,687.76	-3.41%	(\$412.24)
1000-1100-1000-523300-160	MSRSRETER	\$0.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
1000-1100-1000-525100-160	Tuition Reimb Teachers	\$570.00	\$10,968.00	\$12,600.00	\$13,080.00	3.81%	\$480.00
1000-1100-1000-526000-160	Unemployment Stipends	\$21.63	\$35.00	\$35.00	\$35.00	0.00%	\$0.00
1000-1100-1000-526100-160	Unemployment Teachers	\$434.09	\$546.00	\$450.00	\$450.00	0.00%	\$0.00
1000-1100-1000-526300-160	Unemployment Substitutes	\$4.16	\$42.00	\$42.00	\$42.00	0.00%	\$0.00
1000-1100-1000-527000-160	Workers Comp Stipends	\$8.00	\$50.00	\$50.00	\$50.00	0.00%	\$0.00
1000-1100-1000-527100-160	Workers Comp Teachers	\$6,663.00	\$5,528.00	\$5,525.00	\$5,336.00	-3.60%	(\$199.00)
1000-1100-1000-527320-160	Workers Comp Substitutes	\$120.00	\$105.00	\$105.00	\$105.00	0.00%	\$0.00
1000-1100-1000-533000-160	Professional Employee Training	\$367.00	\$735.00	\$735.00	\$700.00	-4.76%	(\$35.00)
1000-1100-1000-543900-160	Contracted Repairs & Maint	\$0.00	\$600.00	\$600.00	\$600.00	0.00%	\$0.00
1000-1100-1000-544400-160	Leases (Copier)	\$3,386.00	\$1,793.00	\$1,793.00	\$1,793.00	0.00%	\$0.00
1000-1100-1000-558000-160	Travel	\$100.00	\$300.00	\$300.00	\$300.00	0.00%	\$0.00
1000-1100-1000-558100-160	Travel For Professional	\$0.00	\$584.00	\$584.00	\$450.00	-22.95%	(\$134.00)
1000-1100-1000-561000-160	Supplies	\$5,295.19	\$6,441.00	\$5,591.00	\$6,709.00	20.00%	\$1,118.00
1000-1100-1000-564000-160	Textbooks	\$765.74	\$650.00	\$3,500.00	\$1,035.00	-70.43%	(\$2,465.00)
1000-1100-1000-565000-160	Technology Related Supplies	\$0.00	\$2,100.00	\$2,100.00	\$3,882.00	84.86%	\$1,782.00
1000-1100-1000-573000-160	Equipment	\$0.00	\$0.00	\$0.00	\$1,033.00	100.00%	\$1,033.00
1000-1100-1000-581000-160	Dues and Fees	\$0.00	\$350.00	\$350.00	\$636.00	81.71%	\$286.00
1000-1100-2700-551000-160	Instructional Field Trips	\$1,020.00	\$3,300.00	\$3,300.00	\$3,800.00	15.15%	\$500.00
Total 6-8 Instruction		\$420,680.66	\$469,767.00	\$475,584.00	\$457,803.46	-3.74%	(\$17,780.54)
9-12 Instruction							
1000-1200-1000-510100-310	9-12 Teacher Salaries	\$515,028.17	\$538,750.00	\$530,000.00	\$511,900.00	-3.42%	(\$18,100.00)
1000-1200-1000-512300-310	Substitute Salaries	\$2,225.00	\$18,000.00	\$18,000.00	\$18,000.00	0.00%	\$0.00
1000-1200-1000-515000-310	Stipends	\$3,000.00	\$4,000.00	\$7,200.00	\$7,200.00	0.00%	\$0.00
1000-1200-1000-521100-310	Health Insurance Teachers	\$112,082.31	\$110,530.00	\$128,922.00	\$124,296.00	-3.59%	(\$4,626.00)
1000-1200-1000-522000-310	Fica/ Medicare Stipends	\$43.28	\$58.00	\$174.00	\$174.00	0.00%	\$0.00
1000-1200-1000-522100-310	Fica/ Medicare Teachers	\$7,094.86	\$7,812.00	\$8,010.00	\$7,423.00	-7.33%	(\$587.00)
1000-1200-1000-522300-310	Fica/ Medicare Substitutes	\$170.24	\$1,200.00	\$1,200.00	\$1,200.00	0.00%	\$0.00
1000-1200-1000-523000-310	MSRSRETER	\$124.81	\$154.00	\$124.00	\$124.00	0.00%	\$0.00
1000-1200-1000-523100-310	MSRSRETER	\$21,112.07	\$20,688.00	\$22,000.00	\$21,455.18	-2.48%	(\$544.82)
1000-1200-1000-523300-310	MSRSRETER	\$0.00	\$100.00	\$0.00	\$0.00	0.00%	\$0.00
1000-1200-1000-525100-310	Tuition Reimb Teachers	\$4,376.85	\$20,068.00	\$16,200.00	\$26,358.00	62.70%	\$10,158.00
1000-1200-1000-526000-310	Unemployment Stipends	\$0.98	\$28.00	\$50.00	\$50.00	0.00%	\$0.00

1000-1200-1000-526100-310	Unemployment Teachers	\$792.80	\$987.00	\$864.00	\$792.00	-8.33%	(\$72.00)
1000-1200-1000-526300-310	Unemployment Substitutes	\$13.35	\$110.00	\$100.00	\$100.00	0.00%	\$0.00
1000-1200-1000-527000-310	Workers Comp Stipends	\$30.00	\$70.00	\$70.00	\$70.00	0.00%	\$0.00
1000-1200-1000-527100-310	Workers Comp Teachers	\$9,175.00	\$9,428.00	\$9,660.00	\$9,042.75	-6.39%	(\$617.25)
1000-1200-1000-527300-310	Workers Comp Substitutes	\$300.00	\$300.00	\$300.00	\$300.00	0.00%	\$0.00
1000-1200-1000-533000-310	Professional Employee Training	\$134.00	\$730.00	\$1,750.00	\$1,750.00	0.00%	\$0.00
1000-1200-1000-543900-310	Contracted Repairs & Maint	\$872.00	\$3,100.00	\$3,100.00	\$2,150.00	-30.65%	(\$950.00)
1000-1200-1000-544400-310	Leases (Copier) 9-12	\$3,586.00	\$1,793.00	\$1,793.00	\$1,793.00	0.00%	\$0.00
1000-1200-1000-558100-310	Travel For Professional	\$0.00	\$860.00	\$860.00	\$1,500.00	74.42%	\$640.00
1000-1200-1000-561000-310	Supplies	\$10,780.32	\$13,020.00	\$9,724.00	\$15,405.00	58.42%	\$5,681.00
1000-1200-1000-564000-310	Textbooks	\$4,871.64	\$4,204.00	\$7,500.00	\$4,800.00	-36.00%	(\$2,700.00)
1000-1200-1000-565000-310	Technology Related Supplies	\$0.00	\$860.00	\$860.00	\$649.00	-24.53%	(\$211.00)
1000-1200-1000-573000-310	Equipment	\$243.99	\$3,000.00	\$3,000.00	\$5,453.00	81.77%	\$2,453.00
1000-1200-1000-581000-310	Dues and Fees	\$713.75	\$2,056.00	\$2,056.00	\$2,631.00	27.97%	\$575.00
1000-1200-2700-551000-310	Instructional Field Trips	\$0.00	\$1,950.00	\$1,950.00	\$3,350.00	71.79%	\$1,400.00
Total 9-12 Instruction		\$696,771.42	\$763,856.00	\$775,467.00	\$767,965.93	-0.97%	(\$7,501.07)
Gifted & Talented PreK-8							
1000-4900-1000-510100-160	Teacher Salary	\$32,841.94	\$34,320.00	\$35,640.00	\$37,422.00	5.00%	\$1,782.00
1000-4900-1000-521100-160	Health Insurance - Teacher	\$6,105.00	\$6,185.00	\$6,680.00	\$7,070.11	5.84%	\$390.11
1000-4900-1000-522100-160	Fica/Medicare - Teacher	\$458.25	\$498.00	\$517.00	\$541.07	4.66%	\$24.07
1000-4900-1000-523100-160	MSRSRETER	\$1,346.10	\$1,318.00	\$1,386.00	\$1,432.89	3.38%	\$46.89
1000-4900-1000-525100-160	Tuition Reimb Teacher	\$1,857.00	\$1,836.00	\$2,376.00	\$2,574.00	8.33%	\$198.00
1000-4900-1000-526100-160	Unemployment - Teacher	\$46.87	\$56.00	\$48.00	\$48.00	0.00%	\$0.00
1000-4900-1000-527100-160	Workers Comp -Teacher	\$650.00	\$600.00	\$624.00	\$653.02	4.65%	\$29.02
1000-4900-1000-533000-160	Professional Employee Training	\$0.00	\$264.00	\$264.00	\$231.00	-12.50%	(\$33.00)
1000-4900-1000-558100-160	Travel for Professional Development	\$0.00	\$103.00	\$103.00	\$396.00	284.47%	\$293.00
1000-4900-1000-561000-160	Supplies	\$263.88	\$780.00	\$780.00	\$990.00	26.92%	\$210.00
1000-4900-1000-564000-160	Books	\$74.80	\$198.00	\$198.00	\$416.00	110.10%	\$218.00
1000-4900-1000-565000-160	Technology Related Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-4900-1000-573000-160	Equipment	\$0.00	\$76.00	\$76.00	\$455.00	498.68%	\$379.00
1000-4900-1000-581000-160	Dues & Fees	\$762.50	\$660.00	\$660.00	\$1,964.00	197.58%	\$1,304.00
1000-4900-2700-551000-160	Instructional Field Trips	\$0.00	\$4,686.00	\$4,686.00	\$5,412.00	15.49%	\$726.00
Total Gifted & Talented PreK-8		\$44,406.34	\$51,580.00	\$54,038.00	\$59,605.09	10.30%	\$5,567.09
Gifted & Talented 9-12							
1000-4900-1000-510100-310	Teacher Salary	\$17,158.06	\$17,680.00	\$17,820.00	\$19,278.00	8.18%	\$1,458.00
1000-4900-1000-521100-310	Health Insurance - Teacher	\$3,006.96	\$3,186.00	\$3,441.00	\$3,642.00	5.84%	\$201.00
1000-4900-1000-522100-310	Fica/Medicare -Teacher	\$239.53	\$256.00	\$260.00	\$278.73	7.20%	\$18.73
1000-4900-1000-523100-310	MSRSRETER	\$703.46	\$680.00	\$693.00	\$738.16	6.52%	\$45.16
1000-4900-1000-525100-310	Tuition Reimb Teacher	\$957.00	\$946.00	\$1,224.00	\$1,326.00	8.33%	\$102.00
1000-4900-1000-526100-310	Unemployment -Teacher	\$24.13	\$30.00	\$24.00	\$24.00	0.00%	\$0.00

1000-4900-1000-526300-310 Unemployment Substitute	\$0.00		\$300.00		\$300.00		\$300.00	0.00%	\$0.00
1000-4900-1000-527100-310 Workers Comp -Teacher	\$336.00		\$0.00		\$312.00		\$336.00	7.69%	\$24.00
1000-4900-1000-533000-310 Professional Employee Training	\$0.00		\$136.00		\$136.00		\$119.00	-12.50%	(\$17.00)
1000-4900-1000-558100-310 Travel for Professional Development	\$0.00		\$53.00		\$53.00		\$204.00	284.91%	\$151.00
1000-4900-1000-561000-310 Supplies	\$392.60		\$402.00		\$402.00		\$510.00	26.87%	\$108.00
1000-4900-1000-564000-310 Books	\$320.84		\$102.00		\$102.00		\$214.00	109.80%	\$112.00
1000-4900-1000-565000-310 Technology Related Supplies	\$0.00		\$0.00		\$0.00		\$0.00	0.00%	\$0.00
1000-4900-1000-573000-310 Equipment	\$0.00		\$39.00		\$39.00		\$235.00	502.56%	\$196.00
1000-4900-1000-581000-310 Dues & Fees	\$370.00		\$340.00		\$340.00		\$1,011.00	197.35%	\$671.00
1000-4900-2700-551000-310 Instructional Field Trips	\$0.00		\$2,414.00		\$2,414.00		\$2,788.00	15.49%	\$374.00
Total Gifted & Talented 9-12	\$23,508.58		\$26,564.00		\$27,560.00		\$31,003.89	12.50%	\$3,443.89
ESL 9-12									
1000-4100-1000-510100-310 ESL Teacher 9-12	\$35,755.24		\$37,375.00		\$31,625.00		\$12,206.25	-61.40%	(\$19,418.75)
1000-4100-1000-521100-310 Health Insurance - ESL Teacher 9-12	\$2,460.00		\$2,530.00		\$2,732.00		\$2,478.99	-9.26%	(\$253.01)
1000-4100-1000-522100-310 Fica/Medicare - Teacher	\$510.95		\$542.00		\$542.00		\$184.26	-66.00%	(\$357.74)
1000-4100-1000-523100-310 MSRSRETER	\$1,465.40		\$1,435.00		\$1,435.00		\$487.97	-66.00%	(\$947.03)
1000-4100-1000-526100-310 Unemployment ESL teacher	\$54.02		\$63.00		\$63.00		\$18.00	-71.43%	(\$45.00)
1000-4100-1000-527100-310 Workers Comp ESL Teacher	\$710.00		\$654.00		\$654.00		\$222.38	-66.00%	(\$431.62)
1000-4100-1000-561000-310 Supplies	\$0.00		\$250.00		\$250.00		\$250.00	0.00%	\$0.00
Total ESL 9-12	\$40,955.61		\$42,849.00		\$37,301.00		\$15,847.85	-57.51%	(\$21,453.15)
TOTAL REGULAR INSTRUCTION	\$2,596,118.00		\$2,596,118.00		\$2,596,118.00		\$2,561,676.03	-1.33%	(\$34,441.97)
Special Services Office									
1000-2300-1000-556300-110 Tuition to Private Sources	\$106,040.00		\$170,000.00		\$220,000.00		\$0.00	-100.00%	(\$220,000.00)
1000-2500-2330-510400-900 Administrator Salary	\$30,045.60		\$25,750.00		\$14,060.00		\$15,000.00	6.69%	\$940.00
1000-2500-2330-510600-900 Special Ed Coordinator Salaries	\$4,680.00		\$4,500.00		\$4,500.00		\$4,500.00	0.00%	\$0.00
Asst Special Ed Director Salary	\$0.00		\$0.00		\$0.00		\$22,000.00	100.00%	\$22,000.00
1000-2500-2330-522400-900 Fica/ Medicare - Administrator	\$435.60		\$374.00		\$210.00		\$218.00	3.81%	\$8.00
1000-2500-2330-522600-900 Fica/Medicare Special Ed Coordinator	\$67.86		\$70.00		\$70.00		\$70.00	0.00%	\$0.00
Asst Special Ed Director Fica/Medicare	\$0.00		\$0.00		\$0.00		\$319.00	100.00%	\$319.00
1000-2500-2330-523400-900 MSRSRETER	\$0.00		\$990.00		\$550.00		\$576.00	4.73%	\$26.00
1000-2500-2330-523600-900 MSRSRETER	\$194.69		\$190.00		\$190.00		\$190.00	0.00%	\$0.00
Asst Special Ed Director MSRETER	\$0.00		\$0.00		\$0.00		\$768.00	100.00%	\$768.00
1000-2500-2330-526400-900 Unemployment - Administrator	\$17.31		\$84.00		\$72.00		\$0.00	-100.00%	(\$72.00)
1000-2500-2330-526600-900 Unemployment Special Ed Coordinator	\$0.00		\$42.00		\$42.00		\$42.00	0.00%	\$0.00
Special Ed Director Unemployment	\$0.00		\$0.00		\$0.00		\$73.00	100.00%	\$73.00
1000-2500-2330-527400-900 Workers Comp Administrator	\$500.00		\$450.00		\$250.00		\$0.00	-100.00%	(\$250.00)
1000-2500-2330-527600-900 Workers Comp Coordinator	\$70.00		\$70.00		\$70.00		\$70.00	0.00%	\$0.00
Asst Special Ed Director Workers Comp	\$0.00		\$0.00		\$0.00		\$350.00	100.00%	\$350.00
1000-2500-2330-534400-900 Legal Fees	\$0.00		\$4,000.00		\$4,000.00		\$7,000.00	75.00%	\$3,000.00

1000-2500-2330-54400-900 Lease	\$0.00	\$225.00	\$225.00	\$225.00	0.00%	\$0.00
1000-2500-2330-525100-900 Tuition for Administrator	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$4,000.00
1000-2500-2330-553100-900 Postage	\$400.00	\$425.00	\$500.00	\$600.00	20.00%	\$1,000.00
1000-2500-2330-558100-900 Travel for Prof Development	\$0.00	\$0.00	\$0.00	\$1,000.00	100.00%	\$1,000.00
1000-2500-2330-560000-900 Supplies	\$600.68	\$700.00	\$700.00	\$700.00	0.00%	\$0.00
1000-2500-2330-564000-900 Textbooks	\$0.00	\$150.00	\$150.00	\$150.00	0.00%	\$0.00
1000-2500-2330-581000-900 Dues and Fees	\$1,764.00	\$500.00	\$600.00	\$2,000.00	233.33%	\$1,400.00
Total Special Services Office	\$144,815.74	\$208,520.00	\$246,189.00	\$59,851.00	-75.69%	(\$186,338.00)
K-8 Special Ed Resource Room						
1000-2200-1000-510100-110 Special Ed Teacher Salaries	\$197,750.00	\$209,250.00	\$218,250.00	\$175,000.00	-19.82%	(\$43,250.00)
1000-2200-1000-510200-110 Ed Tech Salaries	\$163,937.06	\$139,183.00	\$125,000.00	\$161,000.00	28.80%	\$36,000.00
1000-2200-1000-512300-110 Substitute Salaries	\$2,880.04	\$8,000.00	\$8,000.00	\$8,000.00	0.00%	\$0.00
1000-2200-1000-521100-110 Health Insurance Teacher	\$54,110.76	\$42,165.00	\$45,538.20	\$32,000.00	-29.73%	(\$13,538.20)
1000-2200-1000-522100-110 Fica/ Medicare Teacher	\$2,743.59	\$3,035.00	\$3,200.00	\$2,538.00	-20.69%	(\$662.00)
1000-2200-1000-522200-110 Fica/ Medicare Ed Techs	\$2,906.24	\$2,424.00	\$1,757.00	\$2,335.00	32.90%	\$578.00
1000-2200-1000-522300-110 Fica/Medicare Substitutes	\$121.61	\$580.00	\$580.00	\$580.00	0.00%	\$0.00
1000-2200-1000-523100-110 MSRSRETER	\$8,106.10	\$8,036.00	\$8,400.00	\$6,672.96	-20.56%	(\$1,727.04)
1000-2200-1000-523200-110 MSRSRETER	\$4,670.97	\$5,114.00	\$5,150.00	\$4,071.00	-20.95%	(\$1,079.00)
1000-2200-1000-523300-110 MSRSRETER	\$66.25	\$50.00	\$50.00	\$50.00	0.00%	\$0.00
1000-2200-1000-525100-110 Tuition Reimbursement Teachers	\$11,146.42	\$12,600.00	\$14,700.00	\$18,000.00	22.45%	\$3,300.00
1000-2200-1000-525200-110 Tuition Reimbursement Ed Techs	\$2,391.84	\$9,000.00	\$20,400.00	\$20,000.00	-1.96%	(\$400.00)
1000-2200-1000-526100-110 Unemployment Teacher	\$323.32	\$378.00	\$324.00	\$300.00	-7.41%	(\$24.00)
1000-2200-1000-526200-110 Unemployment Ed Techs	\$577.18	\$610.00	\$450.00	\$544.05	20.90%	\$94.05
1000-2200-1000-526300-110 Unemployment Subs	\$17.28	\$48.00	\$48.00	\$48.00	0.00%	\$0.00
1000-2200-1000-527100-110 Workers Comp Teacher	\$4,060.00	\$3,328.00	\$3,825.00	\$3,304.00	-13.62%	(\$521.00)
1000-2200-1000-527200-110 Workers Comp Ed Techs	\$3,095.00	\$2,436.00	\$2,125.00	\$4,000.00	88.24%	\$1,875.00
1000-2200-1000-527300-110 Workers Comp Substitutes	\$160.00	\$150.00	\$150.00	\$150.00	0.00%	\$0.00
1000-2200-1000-533000-110 Professional Employee Training	\$632.61	\$1,125.00	\$1,125.00	\$1,250.00	11.11%	\$125.00
1000-2200-1000-558100-110 Travel For Professional	\$0.00	\$675.00	\$675.00	\$750.00	11.11%	\$75.00
1000-2200-1000-561000-110 Supplies	\$402.74	\$1,400.00	\$1,350.00	\$1,600.00	18.52%	\$250.00
1000-2200-1000-564000-110 Books	\$513.93	\$1,200.00	\$1,125.00	\$1,025.00	-8.89%	(\$100.00)
Total K-8 Spec Ed Res Room	\$460,612.94	\$450,787.00	\$462,222.20	\$443,218.01	-4.11%	(\$19,004.19)
K-8 Spec Ed Self Contained						
1000-2300-1000-510100-110 Special Ed Teacher Salaries	\$40,000.00	\$42,000.00	\$44,000.00	\$46,200.00	5.00%	\$2,200.00
1000-2300-1000-510200-110 Ed Tech Salaries	\$37,703.20	\$35,963.00	\$37,000.00	\$56,766.00	53.42%	\$19,766.00
1000-2300-1000-512300-110 Substitute Salaries	\$376.80	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-2300-1000-521100-110 Health Insurance Teacher	\$9,112.08	\$9,370.00	\$10,120.00	\$10,727.20	6.00%	\$607.20
1000-2300-1000-522100-110 Fica/ Medicare Teacher	\$540.86	\$609.00	\$638.00	\$670.00	5.02%	\$32.00
1000-2300-1000-522200-110 Fica/ Medicare Ed Techs	\$546.70	\$522.00	\$550.00	\$824.00	49.82%	\$277.00
1000-2300-1000-522300-110 Fica/Medicare Substitutes	\$9.18	\$78.00	\$78.00	\$78.00	0.00%	\$0.00

1000-2300-1000-523100-110 MSRSRETER	\$1,639.70	\$1,613.00	\$0.00	\$1,613.00	100.00%	\$1,613.00
1000-2300-1000-523200-110 MSRSRETER	\$1,475.02	\$1,305.00	\$1,400.00	\$2,042.00	45.86%	\$642.00
1000-2300-1000-523300-110 MSRSRETER	\$13.18	\$40.00	\$40.00	\$40.00	0.00%	\$0.00
1000-2300-1000-525100-110 Tuition Reimbursement Teachers	\$1,820.19	\$3,600.00	\$4,200.00	\$4,000.00	-4.76%	(\$200.00)
1000-2300-1000-525200-110 Tuition Reimbursement for Ed Techs	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-2300-1000-526100-110 Unemployment Teacher	\$72.03	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-2300-1000-526200-110 Unemployment Ed Techs	\$150.14	\$168.00	\$150.00	\$216.00	44.00%	\$66.00
1000-2300-1000-526300-110 Unemployment Subs	\$2.26	\$10.00	\$10.00	\$10.00	0.00%	\$0.00
1000-2300-1000-527100-110 Workers Comp Teacher	\$790.00	\$735.00	\$770.00	\$800.00	3.90%	\$30.00
1000-2300-1000-527200-110 Workers Comp Ed Techs	\$700.00	\$630.00	\$650.00	\$994.00	\$2.92%	\$344.00
1000-2300-1000-527300-110 Workers Comp Subs	\$30.00	\$30.00	\$30.00	\$30.00	0.00%	\$0.00
1000-2300-1000-533000-110 Professional Employee Training	\$262.62	\$250.00	\$250.00	\$250.00	0.00%	\$0.00
1000-2300-1000-558100-110 Travel For Professional	\$0.00	\$150.00	\$150.00	\$100.00	-33.33%	(\$50.00)
1000-2300-1000-556300-110 Out of District Tuition	\$0.00	\$0.00	\$0.00	\$300,000.00	100.00%	\$300,000.00
1000-2300-1000-561000-110 Supplies	\$483.30	\$300.00	\$300.00	\$262.00	-12.67%	(\$38.00)
1000-2300-1000-564000-110 Books	\$0.00	\$250.00	\$250.00	\$226.00	-9.60%	(\$24.00)
Total K-8 Spec Ed Self Contain	\$95,717.26	\$98,697.00	\$101,648.00	\$426,910.20	319.99%	\$325,262.20
K-8 Sp Ed Speech/Language						
1000-2800-2150-510100-110 Speech Teacher Salaries	\$47,500.00	\$49,000.00	\$51,000.00	\$41,200.00	-19.22%	(\$9,800.00)
1000-2800-2150-521100-110 Health Insurance Speech Teacher	\$24,996.00	\$25,704.00	\$27,760.00	\$10,727.20	-61.36%	(\$17,032.80)
1000-2800-2150-522100-110 Fica/ Medicare Speech Teacher	\$613.39	\$711.00	\$740.00	\$598.00	-19.19%	(\$142.00)
1000-2800-2150-523100-110 MSRSRETER	\$1,947.10	\$1,882.00	\$2,000.00	\$1,600.00	-20.00%	(\$400.00)
1000-2800-2150-525100-110 Tuition Reimbursement	\$3,236.10	\$3,600.00	\$4,200.00	\$4,000.00	-4.76%	(\$200.00)
1000-2800-2150-527100-110 Unemployment Speech Teacher	\$71.87	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-2800-2150-527100-110 Workers Comp Speech Teacher	\$940.00	\$858.00	\$893.00	\$700.00	-21.61%	(\$193.00)
1000-2800-2150-533000-110 Professional Employee Training	\$578.00	\$350.00	\$350.00	\$0.00	-100.00%	(\$350.00)
1000-2800-2150-534400-110 Contracted Speech	\$0.00	\$0.00	\$0.00	\$15,000.00	100.00%	\$15,000.00
1000-2800-2150-558000-110 Travel	\$100.00	\$100.00	\$100.00	\$0.00	-100.00%	(\$100.00)
1000-2800-2150-558100-110 Travel For Professional	\$0.00	\$150.00	\$150.00	\$0.00	-100.00%	(\$150.00)
1000-2800-2150-561000-110 Supplies	\$946.36	\$1,500.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
1000-2800-2150-564000-110 Textbooks	\$254.07	\$375.00	\$250.00	\$250.00	0.00%	\$0.00
1000-2800-2150-581000-110 Dues and Fees	\$0.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
Total K-8 Sp Ed Speech/Languag	\$81,182.89	\$84,414.00	\$89,615.00	\$76,247.20	-14.92%	(\$13,367.80)
K-8 Sp Ed Homebound/Hospital						
1000-2400-1000-512330-110 Tutor Salaries	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-2400-1000-522330-110 Fica/ Medicare Tutors	\$0.00	\$15.00	\$15.00	\$15.00	0.00%	\$0.00
1000-2400-1000-523330-110 MSRSRETER	\$0.00	\$42.00	\$42.00	\$42.00	0.00%	\$0.00
1000-2400-1000-526330-110 Unemployment Tutors	\$0.00	\$6.00	\$6.00	\$6.00	0.00%	\$0.00
1000-2400-1000-527330-110 Workers Comp Tutors	\$0.00	\$17.00	\$17.00	\$17.00	0.00%	\$0.00
1000-2400-1000-534400-110 Contracted Services	\$1,461.10	\$1,500.00	\$1,500.00	\$2,500.00	66.67%	\$1,000.00

Total K-8 Sp Ed Homebound/Hosp			\$1,461.10			\$2,580.00		\$2,580.00		\$3,580.00		38.76%	\$1,000.00
K-8 Sp Ed Other Costs													
1000-2800-2140-534400-110 Contracted Psychological Services			\$3,750.00			\$10,000.00		\$10,000.00		\$10,000.00		0.00%	\$0.00
1000-2800-2140-561000-110 Supplies			\$272.04			\$500.00		\$500.00		\$500.00		0.00%	\$0.00
1000-2800-2160-510100-110 Occupational Therapist			\$30,899.94			\$41,500.00		\$41,500.00		\$41,200.00		-0.72%	(\$300.00)
1000-2800-2160-522100-110 Fica/Medicare - OT			\$447.95			\$602.00		\$602.00		\$598.00		-0.66%	(\$4.00)
1000-2800-2160-523100-110 MSRSRLETTER			\$1,266.74			\$1,593.00		\$1,600.00		\$1,650.00		3.13%	\$50.00
1000-2800-2160-526100-110 Unemployment - OT			\$57.54			\$84.00		\$72.00		\$72.00		0.00%	\$0.00
1000-2800-2160-527100-110 Workers Comp - OT			\$790.00			\$726.00		\$727.00		\$721.00		-0.83%	(\$6.00)
1000-2800-2160-533000-110 Professional Employee Training			\$262.62			\$250.00		\$250.00		\$250.00		0.00%	\$0.00
1000-2800-2160-558100-110 Travel for Professional			\$0.00			\$200.00		\$200.00		\$150.00		-25.00%	(\$50.00)
1000-2800-2160-561000-110 Supplies			\$782.86			\$900.00		\$1,000.00		\$1,000.00		0.00%	\$0.00
1000-2800-2160-564000-110 Textbooks			\$0.00			\$250.00		\$250.00		\$250.00		0.00%	\$0.00
1000-2800-2180-534400-110 Contracted Physical Therapy			\$37,136.25			\$14,000.00		\$23,000.00		\$23,000.00		0.00%	\$0.00
Total K-8 Sp Ed Other Services			\$75,665.94			\$70,605.00		\$79,701.00		\$79,391.00		-0.39%	(\$310.00)
9-12 Spec Ed Resource Room													
1000-2200-1000-510100-310 Special Ed Teacher Salaries			\$58,750.00			\$61,750.00		\$64,750.00		\$48,825.00		-24.59%	(\$15,925.00)
1000-2200-1000-510200-310 Ed Tech Salaries			\$65,033.18			\$82,605.00		\$60,000.00		\$83,302.00		38.84%	\$23,302.00
1000-2200-1000-512300-310 Substitute Salaries			\$0.00			\$2,000.00		\$2,000.00		\$2,000.00		0.00%	\$0.00
1000-2200-1000-521100-310 Health Insurance Teachers			\$12,777.32			\$14,804.00		\$15,988.00		\$10,727.20		-32.90%	(\$5,260.80)
1000-2200-1000-522100-310 Fica / Medicare Teacher			\$814.46			\$745.00		\$800.00		\$708.00		-11.50%	(\$92.00)
1000-2200-1000-522200-310 Fica Medicare Ed Techs			\$1,036.02			\$1,198.00		\$1,000.00		\$1,208.00		20.80%	\$208.00
1000-2200-1000-522300-310 Fica/Medicare Substitutes			\$0.00			\$150.00		\$150.00		\$150.00		0.00%	\$0.00
1000-2200-1000-523100-310 MSRSRLETTER			\$2,408.30			\$2,372.00		\$2,500.00		\$1,874.00		-25.04%	(\$626.00)
1000-2200-1000-523300-310 MSRSRLETTER			\$2,566.32			\$3,057.00		\$2,200.00		\$3,676.00		67.09%	\$1,476.00
1000-2200-1000-523300-310 MSRSRLETTER			\$0.00			\$20.00		\$20.00		\$20.00		0.00%	\$0.00
1000-2200-1000-525100-310 Tuition Reimbursement Teachers			\$3,253.04			\$5,400.00		\$6,300.00		\$4,000.00		-36.51%	(\$2,300.00)
1000-2200-1000-525200-310 Tuition Reimbursement Ed Techs			\$1,127.20			\$7,500.00		\$3,600.00		\$4,000.00		11.11%	\$400.00
1000-2200-1000-526100-310 Unemployment Teacher			\$108.02			\$126.00		\$108.00		\$72.00		-33.33%	(\$36.00)
1000-2200-1000-526200-310 Unemployment Ed Techs			\$200.59			\$336.00		\$216.00		\$288.00		33.33%	\$72.00
1000-2200-1000-526300-310 Unemployment Subs			\$0.00			\$12.00		\$12.00		\$12.00		0.00%	\$0.00
1000-2200-1000-527100-310 Workers Comp Teacher			\$1,200.00			\$1,080.00		\$1,200.00		\$855.00		-28.75%	(\$345.00)
1000-2200-1000-527200-310 Workers Comp Ed Techs			\$1,630.00			\$1,446.00		\$1,100.00		\$1,458.00		32.55%	\$358.00
1000-2200-1000-527300-310 Workers Comp Substitutes			\$0.00			\$40.00		\$40.00		\$40.00		0.00%	\$0.00
1000-2200-1000-533000-310 Professional Employee Training			\$0.00			\$225.00		\$375.00		\$180.00		-52.00%	(\$195.00)
1000-2200-1000-558100-310 Travel For Professional			\$0.00			\$350.00		\$225.00		\$225.00		0.00%	\$0.00
1000-2200-1000-561000-310 Supplies			\$175.66			\$500.00		\$450.00		\$527.00		17.11%	\$77.00
1000-2200-1000-564000-310 Books			\$98.85			\$375.00		\$375.00		\$230.00		-38.67%	(\$145.00)
Total 9-12 Sp Ed Resource Room			\$151,178.96			\$186,091.00		\$163,409.00		\$164,377.20		0.59%	\$968.20

9-12 Spec Ed Self Contained									
1000-2300-1000-510100-310	Spec Ed Teacher Salaries	\$50,000.00		\$52,000.00		\$54,000.00	\$45,150.00	-16.39%	(\$8,850.00)
1000-2300-1000-510200-310	Ed Tech Salaries	\$58,274.80		\$57,468.00		\$58,000.00	\$103,011.24	77.61%	\$45,011.24
1000-2300-1000-512300-310	Substitute Salaries	\$1,045.00		\$1,000.00		\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-2300-1000-521100-310	Health Insurance Teacher	\$9,112.08		\$9,370.00		\$10,120.00	\$0.00	-100.00%	(\$10,120.00)
1000-2300-1000-522100-310	Fica/Medicare Teacher	\$697.51		\$754.00		\$783.00	\$655.00	-16.35%	(\$128.00)
1000-2300-1000-522200-310	Fica/ Medicare Ed Techs	\$1,990.01		\$1,880.00		\$1,600.00	\$1,500.00	50.00%	\$500.00
1000-2300-1000-522300-310	Fica/Medicare Substitutes	\$79.95		\$80.00		\$80.00	\$79.00	-1.25%	(\$1.00)
1000-2300-1000-523100-310	MSRSRETER	\$2,049.55		\$1,997.00		\$2,100.00	\$1,800.00	-14.29%	(\$300.00)
1000-2300-1000-523200-310	MSRSRETER	\$1,581.37		\$1,444.00		\$1,500.00	\$3,676.00	145.07%	\$2,176.00
1000-2300-1000-525100-310	Tuition Reimbursement Teachers	\$995.00		\$0.00		\$4,200.00	\$4,000.00	-4.76%	(\$200.00)
1000-2300-1000-526100-310	Unemployment Teacher	\$91.98		\$84.00		\$72.00	\$72.00	0.00%	\$0.00
1000-2300-1000-526200-310	Unemployment Ed Techs	\$215.71		\$252.00		\$216.00	\$360.00	66.67%	\$144.00
1000-2300-1000-526300-310	Unemployment Subs	\$6.27		\$10.00		\$10.00	\$10.00	0.00%	\$0.00
1000-2300-1000-527100-310	Workers Comp Teacher	\$990.00		\$910.00		\$945.00	\$791.00	-16.30%	(\$154.00)
1000-2300-1000-527200-310	Workers Comp Ed Techs	\$1,128.00		\$1,006.00		\$1,050.00	\$1,802.70	71.69%	\$752.70
1000-2300-1000-527300-310	Workers Comp Subs	\$20.00		\$20.00		\$20.00	\$20.00	0.00%	\$0.00
1000-2300-1000-533000-310	Professional Employee Training	\$0.00		\$250.00		\$250.00	\$250.00	0.00%	\$0.00
1000-2300-1000-558000-310	Travel	\$50.00		\$0.00		\$0.00	\$0.00	0.00%	\$0.00
1000-2300-1000-558100-310	Travel For Professional	\$0.00		\$150.00		\$150.00	\$150.00	0.00%	\$0.00
1000-2300-1000-561000-310	Supplies	\$110.60		\$500.00		\$500.00	\$356.00	-28.80%	(\$144.00)
1000-2300-1000-564000-310	Books	\$246.18		\$250.00		\$250.00	\$442.00	76.80%	\$192.00
1000-2300-2700-551000-310	Field Trips	\$0.00		\$1,000.00		\$1,200.00	\$1,400.00	16.67%	\$200.00
Total 9-12 Spec Ed Self Cont									
		\$128,684.01		\$130,425.00		\$137,446.00	\$166,524.94	21.16%	\$29,078.94
9-12 Sp Ed Homebound/Hospital									
1000-2400-1000-512330-310	Tutor Salaries	\$0.00		\$500.00		\$500.00	\$500.00	0.00%	\$0.00
1000-2400-1000-522330-310	Fica/ Medicare Tuors	\$0.00		\$4.00		\$4.00	\$4.00	0.00%	\$0.00
1000-2400-1000-523330-310	MSRSRETER	\$0.00		\$21.00		\$21.00	\$21.00	0.00%	\$0.00
1000-2400-1000-526330-310	Unemployment Tuors	\$0.00		\$4.00		\$4.00	\$4.00	0.00%	\$0.00
1000-2400-1000-527330-310	Workers Comp Tuors	\$0.00		\$9.00		\$9.00	\$9.00	0.00%	\$0.00
1000-2400-1000-534400-310	Contracted Services	\$0.00		\$1,500.00		\$1,500.00	\$1,500.00	0.00%	\$0.00
Total 9-12 Sp Ed Homebnd/Hosp									
		\$0.00		\$2,038.00		\$2,038.00	\$2,038.00	0.00%	\$0.00
9-12 Sp Ed Speech/Language									
1000-2800-2150-510100-310	Speech Teacher Salaries	\$24,800.00		\$25,800.00		\$27,000.00	\$29,200.58	8.15%	\$2,200.58
1000-2800-2150-521100-310	Health Insurance Speech Teacher	\$9,112.08		\$9,370.00		\$10,120.00	\$0.00	-100.00%	(\$10,120.00)
1000-2800-2150-522100-310	Fica/ Medicare Speech Teacher	\$332.05		\$375.00		\$395.00	\$425.00	7.59%	\$30.00
1000-2800-2150-523100-310	MSRSRETER	\$1,031.74		\$991.00		\$1,050.00	\$1,200.00	14.29%	\$150.00
1000-2800-2150-526100-310	Unemployment Speech Teacher	\$71.86		\$84.00		\$72.00	\$72.00	0.00%	\$0.00
1000-2800-2150-527100-310	Workers Comp Speech Teacher	\$549.00		\$452.00		\$473.00	\$512.00	8.25%	\$39.00
1000-2800-2150-527100-310	Professional Employee Training	\$0.00		\$0.00		\$0.00	\$100.00	100.00%	\$100.00

1000-2800-2150-558100-310 Travel For Professional	\$0.00	\$0.00	\$150.00	\$50.00	-66.67%	(\$100.00)
1000-2800-2150-561000-310 Supplies	\$0.00	\$300.00	\$150.00	\$115.00	-23.33%	(\$55.00)
1000-2800-2150-564000-310 Textbooks	\$0.00	\$250.00	\$125.00	\$150.00	20.00%	\$25.00
1000-2800-2150-581000-310 Dues and Fees	\$0.00	\$250.00	\$250.00	\$250.00	0.00%	\$0.00
Total 9-12 Sp Ed Speech/Langua	\$35,896.73	\$37,872.00	\$39,785.00	\$32,074.58	-19.38%	(\$7,710.42)
9-12 Sp Ed Summer/After School						
1000-2810-1000-512330-310 Summer School Tutors	\$0.00	\$1,500.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
1000-2810-1000-522330-310 Fica/ Medicare Summer Tutors	\$0.00	\$115.00	\$150.00	\$150.00	0.00%	\$0.00
1000-2810-1000-523330-310 MSRSRETER Summer Tutors	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	\$0.00
1000-2810-1000-526330-310 Unemployment Summer Tutors	\$0.00	\$9.00	\$9.00	\$9.00	0.00%	\$0.00
1000-2810-1000-527330-310 Workers Comp Summer Tutors	\$0.00	\$25.00	\$25.00	\$25.00	0.00%	\$0.00
Total 9-12 Sp Ed Sum/After Sch	\$0.00	\$1,649.00	\$2,284.00	\$2,284.00	0.00%	\$0.00
9-12 Spec Ed Other Services						
1000-2800-2140-534400-310 Contracted Psychological Services	\$4,050.00	\$10,000.00	\$10,000.00	\$10,000.00	0.00%	\$0.00
1000-2800-2140-561000-310 Supplies	\$0.00	\$500.00	\$5,500.00	\$5,500.00	0.00%	\$0.00
1000-2800-2160-510100-310 Occupational Therapist	\$7,600.06	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-2800-2160-522100-310 Fica/Medicare - OT	\$110.24	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-2800-2160-523100-310 MSRSRETER	\$311.46	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-2800-2160-526100-310 Unemployment - OT	\$14.35	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-2800-2160-527100-310 Workers Comp - OT	\$197.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
1000-2800-2160-534400-310 Contracted Occupational Therapy	\$0.00	\$20,000.00	\$33,000.00	\$50,000.00	51.52%	\$17,000.00
Total 9-12 Sp Ed Other Service	\$12,283.11	\$30,500.00	\$48,500.00	\$65,500.00	35.05%	\$17,000.00
TOTAL SPECIAL EDUCATION K-12	\$1,375,417.20	\$1,375,417.20	\$1,375,417.20	\$1,521,996.13	10.66%	\$146,578.93
K-8 Guidance						
1000-0000-2120-510100-160 Counselors Salaries	\$37,999.96	\$39,600.00	\$41,200.00	\$44,060.00	6.94%	\$2,860.00
1000-0000-2120-515000-160 Stipends Guidance K-8	\$520.00	\$400.00	\$400.00	\$400.00	0.00%	\$0.00
1000-0000-2120-521100-160 Health Insurance Counselors	\$19,996.80	\$20,563.00	\$22,208.00	\$23,540.48	6.00%	\$1,332.48
1000-0000-2120-522000-160 Fica/Medicare Stipends	\$7.54	\$6.00	\$6.00	\$6.00	0.00%	\$0.00
1000-0000-2120-522100-160 Fica/ Medicare Counselors	\$490.62	\$575.00	\$600.00	\$639.00	6.50%	\$39.00
1000-0000-2120-523000-160 MSRSRETER	\$21.63	\$16.00	\$16.00	\$16.00	0.00%	\$0.00
1000-0000-2120-523100-160 MSRSRETER	\$1,557.71	\$1,522.00	\$1,583.00	\$1,629.54	2.94%	\$36.54
1000-0000-2120-526000-160 Unemployment Stipends	\$0.00	\$3.00	\$3.00	\$3.00	0.00%	\$0.00
1000-0000-2120-526100-160 Unemployment Counselors	\$57.55	\$68.00	\$58.00	\$57.60	-0.69%	(\$0.40)
1000-0000-2120-527000-160 Workers Comp Stipends	\$6.00	\$6.00	\$6.00	\$6.00	0.00%	\$0.00
1000-0000-2120-527100-160 Workers Comp Counselors	\$816.00	\$693.00	\$721.00	\$742.63	3.00%	\$21.63
Total K-8 Guidance	\$61,473.81	\$63,452.00	\$66,801.00	\$71,100.25	6.44%	\$4,299.25
9-12 Guidance						\$0.00

1000-0000-2120-510100-310	Counselors Salaries	\$66,500.04	\$68,900.00	\$71,300.00	\$75,065.00	5.28%	\$3,765.00
1000-0000-2120-515000-310	Supends - Guidance 9-12	\$280.00	\$400.00	\$400.00	\$400.00	0.00%	\$0.00
1000-0000-2120-521100-310	Health Insurance Counselors	\$14,111.28	\$14,512.00	\$15,673.00	\$16,613.38	6.00%	\$940.38
1000-0000-2120-522000-310	Fica/ Medicare Supends	\$4.06	\$6.00	\$6.00	\$6.00	0.00%	\$0.00
1000-0000-2120-522100-310	Fica/ Medicare Counselors	\$901.80	\$1,000.00	\$1,050.00	\$1,089.00	3.71%	\$39.00
1000-0000-2120-523000-310	MSRSRETER	\$11.65	\$18.00	\$18.00	\$18.00	0.00%	\$0.00
1000-0000-2120-523100-310	MSRSRETER	\$2,725.84	\$2,646.00	\$2,750.00	\$2,859.88	4.00%	\$109.88
1000-0000-2120-526000-310	Unemployment Supends	\$0.00	\$4.00	\$4.00	\$4.00	0.00%	\$0.00
1000-0000-2120-526100-310	Unemployment Counselors	\$86.44	\$101.00	\$87.00	\$87.00	0.00%	\$0.00
1000-0000-2120-527000-310	Workers Comp Supends	\$4.00	\$4.00	\$4.00	\$4.00	0.00%	\$0.00
1000-0000-2120-527100-310	Workers Comp Counselors	\$1,406.00	\$1,206.00	\$1,250.00	\$1,303.33	4.27%	\$53.33
1000-0000-2120-533000-310	Prof Employee Training Guidance	\$0.00	\$600.00	\$600.00	\$600.00	0.00%	\$0.00
1000-0000-2120-53100-310	Postage Guidance	\$900.00	\$900.00	\$900.00	\$900.00	0.00%	\$0.00
1000-0000-2120-558100-310	Travel For Professional	\$0.00	\$500.00	\$500.00	\$500.00	0.00%	\$0.00
1000-0000-2120-561000-310	Supplies	\$279.80	\$800.00	\$800.00	\$800.00	0.00%	\$0.00
1000-0000-2120-564000-310	Books	\$0.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
1000-0000-2120-565000-310	Technology Related Supplies	\$0.00	\$100.00	\$1,000.00	\$2,675.00	167.50%	\$1,675.00
1000-0000-2120-581000-310	Dues and Fees	\$189.00	\$300.00	\$300.00	\$300.00	0.00%	\$0.00
1000-1200-2701-551000-310	Trips - Guidance	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
							\$0.00
Total 9-12 Guidance		\$87,399.91	\$94,097.00	\$98,742.00	\$105,324.59	6.67%	\$6,582.59
Health Services							\$0.00
1000-0000-2130-510100-900	Nurse Salary	\$46,000.00	\$47,500.00	\$49,500.00	\$51,975.00	5.08%	\$2,475.00
1000-0000-2130-521100-900	Health Insurance	\$0.00	\$0.00	\$0.00	\$10,727.20	100.00%	\$10,727.20
1000-0000-2130-522100-900	Fica/ Medicare Nurse	\$667.13	\$689.00	\$725.00	\$754.00	4.00%	\$29.00
1000-0000-2130-523100-900	MSRSRETER	\$1,885.60	\$1,824.00	\$1,910.00	\$1,977.60	3.54%	\$67.60
1000-0000-2130-526100-900	Unemployment Nurse	\$72.00	\$84.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2130-527100-900	Workers Comp Nurse	\$943.00	\$832.00	\$875.00	\$901.25	3.00%	\$26.25
Med-Tech Salary		\$0.00	\$0.00	\$0.00	\$0.00		\$5,000.00
Fica/Medicare		\$0.00	\$0.00	\$0.00	\$73.00	100.00%	\$73.00
MSRSRETER		\$0.00	\$0.00	\$0.00	\$192.00	100.00%	\$192.00
Unemployment		\$0.00	\$0.00	\$0.00	\$73.00	100.00%	\$73.00
Workers Comp		\$0.00	\$0.00	\$0.00	\$300.00	100.00%	\$300.00
1000-0000-2130-533000-900	Prof Employee Training	\$40.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
1000-0000-2130-543900-900	Contracted Repairs & Maint	\$175.00	\$175.00	\$175.00	\$200.00	14.29%	\$25.00
1000-0000-2130-558000-900	Travel	\$500.00	\$500.00	\$500.00	\$750.00	50.00%	\$250.00
1000-0000-2130-558100-900	Travel For Professional	\$110.00	\$150.00	\$150.00	\$150.00	0.00%	\$0.00
1000-0000-2130-560000-900	Supplies	\$487.81	\$1,500.00	\$1,900.00	\$3,000.00	57.89%	\$1,100.00
1000-0000-2130-573000-900	Equipment	\$89.10	\$750.00	\$750.00	\$750.00	0.00%	\$0.00
1000-0000-2130-581000-900	Dues and Fees	\$131.00	\$131.00	\$131.00	\$131.00	0.00%	\$0.00
Total Health Services		\$5,100.64	\$54,235.00	\$56,788.00	\$77,126.05	35.81%	\$20,338.05

Technology K-5									
1000-0000-2230-530000-110	Purchased Professional Services	\$933.33	\$3,000.00	\$3,000.00	\$2,000.00	-33.33%	(\$1,000.00)		
1000-0000-2230-533000-110	Prof Employee Training	\$0.00	\$1,500.00	\$1,500.00	\$1,000.00	-33.33%	(\$500.00)		
1000-0000-2230-543200-110	Technology Related Cont Services	\$937.99	\$1,500.00	\$1,500.00	\$1,000.00	-33.33%	(\$500.00)		
1000-0000-2230-543300-110	Software Related Contracted Services	\$2,651.33	\$4,500.00	\$6,000.00	\$6,000.00	0.00%	\$0.00		
1000-0000-2230-558000-110	Travel	\$83.34	\$167.00	\$167.00	\$167.00	0.00%	\$0.00		
1000-0000-2230-558100-110	Travel For Professional	\$0.00	\$300.00	\$300.00	\$300.00	0.00%	\$0.00		
1000-0000-2230-561000-110	Program Supplies	\$2,025.32	\$500.00	\$500.00	\$500.00	0.00%	\$0.00		
1000-0000-2230-564000-110	Technology Related Books	\$0.00	\$150.00	\$150.00	\$150.00	0.00%	\$0.00		
1000-0000-2230-565000-110	Technology Related Supplies	\$321.37	\$500.00	\$500.00	\$500.00	0.00%	\$0.00		
1000-0000-2230-573400-110	Technology Related Hardware	\$18,047.87	\$8,000.00	\$8,000.00	\$15,000.00	87.50%	\$7,000.00		
1000-0000-2230-573500-110	Technology Related Software	\$1,795.00	\$1,000.00	\$1,000.00	\$500.00	-50.00%	(\$500.00)		
1000-0000-2230-581000-110	Dues and Fees	\$0.00	\$75.00	\$261.00	\$261.00	0.00%	\$0.00		
Total Technology K-5			\$26,795.55	\$21,192.00	\$22,878.00	19.67%	\$4,500.00		
Technology 6-8									
1000-0000-2230-530000-160	Purchased Professional Services	\$483.33	\$3,000.00	\$3,000.00	\$1,000.00	-66.67%	(\$2,000.00)		
1000-0000-2230-533000-160	Prof Employee Training	\$0.00	\$1,500.00	\$1,500.00	\$500.00	-66.67%	(\$1,000.00)		
1000-0000-2230-543200-160	Technology Related Cont Services	\$37.99	\$500.00	\$500.00	\$500.00	0.00%	\$0.00		
1000-0000-2230-543300-160	Software Related Contracted Services	\$2,046.66	\$4,500.00	\$6,000.00	\$6,000.00	0.00%	\$0.00		
1000-0000-2230-558000-160	Travel	\$83.34	\$167.00	\$167.00	\$167.00	0.00%	\$0.00		
1000-0000-2230-558100-160	Travel For Professional	\$0.00	\$325.00	\$325.00	\$325.00	0.00%	\$0.00		
1000-0000-2230-561000-160	Program Supplies	\$2,373.32	\$750.00	\$750.00	\$750.00	0.00%	\$0.00		
1000-0000-2230-564000-160	Technology Related Books	\$0.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00		
1000-0000-2230-565000-160	Technology Related Supplies	\$479.62	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00		
1000-0000-2230-573400-160	Technology Related Hardware	\$397.90	\$3,000.00	\$3,000.00	\$6,000.00	100.00%	\$3,000.00		
1000-0000-2230-573500-160	Technology Related Software	\$1,495.00	\$1,000.00	\$1,000.00	\$500.00	-50.00%	(\$500.00)		
1000-0000-2230-581000-160	Dues and Fees	\$0.00	\$75.00	\$75.00	\$75.00	0.00%	\$0.00		
Total Technology 6-8			\$7,397.16	\$15,917.00	\$17,417.00	-2.87%	(\$500.00)		
Technology 9-12									
1000-0000-2230-510100-310	Tech Coordinator Salary	\$48,500.00	\$49,440.00	\$56,940.00	\$64,440.00	13.17%	\$7,500.00		
1000-0000-2230-521100-310	Health Insurance Tech Coordinator	\$9,112.08	\$9,370.00	\$10,120.00	\$10,929.60	8.00%	\$809.60		
1000-0000-2230-522100-310	Fica/ Medicare Tech Coordinator	\$3,535.99	\$3,783.00	\$4,400.00	\$4,929.66	12.04%	\$529.66		
1000-0000-2230-523100-310	MSRS - PLD Tech Coordinator	\$5,215.57	\$5,092.00	\$5,900.00	\$6,637.32	12.50%	\$737.32		
1000-0000-2230-526100-310	Unemployment Tech Coordinator	\$72.02	\$84.00	\$72.00	\$72.00	0.00%	\$0.00		
1000-0000-2230-527100-310	Workers Comp Tech Coordinator	\$1,020.00	\$855.00	\$1,000.00	\$1,127.70	12.77%	\$127.70		
1000-0000-2230-530000-310	Purchased Professional Services	\$1,208.34	\$3,000.00	\$3,000.00	\$1,000.00	-66.67%	(\$2,000.00)		
1000-0000-2230-533000-310	Prof. Employee Training	\$0.00	\$2,000.00	\$2,000.00	\$500.00	-75.00%	(\$1,500.00)		
1000-0000-2230-543200-310	Technology Related Contracted Services	\$686.99	\$1,200.00	\$1,200.00	\$200.00	-83.33%	(\$1,000.00)		
1000-0000-2230-543300-310	Software Related Contracted Services	\$9,916.49	\$6,500.00	\$6,500.00	\$6,500.00	0.00%	\$0.00		
1000-0000-2230-558000-310	Travel	\$83.32	\$167.00	\$167.00	\$167.00	0.00%	\$0.00		

1000-0000-2230-558100-310 Travel For Professional	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%	\$0.00
1000-0000-2230-561000-310 Program Supplies	\$4,470.91	\$1,400.00	\$1,400.00	\$1,400.00	\$1,000.00	-28.57%	(\$400.00)
1000-0000-2230-564000-310 Technology Related Books	\$0.00	\$250.00	\$250.00	\$250.00	\$150.00	-40.00%	(\$100.00)
1000-0000-2230-565000-310 Technology Related Supplies	\$0.00	\$750.00	\$750.00	\$750.00	\$1,000.00	33.33%	\$250.00
1000-0000-2230-573400-310 Technology Related Hardware	\$50,959.14	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00	100.00%	\$10,000.00
1000-0000-2230-573500-310 Technology Related Software	\$2,010.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	-50.00%	(\$500.00)
1000-0000-2230-581000-310 Dues and Fees	\$0.00	\$75.00	\$75.00	\$75.00	\$75.00	0.00%	\$0.00
Total Technology 9-12	\$136,790.85	\$95,466.00	\$105,274.00	\$119,728.28		13.73%	\$14,454.28
TOTAL STUDENT SUPPORT SERVICES	\$367,900.00	\$367,900.00	\$367,900.00	\$417,574.17		13.50%	\$49,674.17
K-5 Library							
1000-0000-2220-511800-110 Ed Tech Salary - K-5 Library	\$10,175.80	\$9,932.00	\$18,302.00	\$20,330.80	\$20,330.80	11.09%	\$2,028.80
1000-0000-2220-512300-110 Substitutes	\$108.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00%	\$0.00
1000-0000-2220-522300-110 Fica/Medicare Substitutes	\$8.25	\$23.00	\$23.00	\$23.00	\$23.00	0.00%	\$0.00
1000-0000-2220-522800-110 Fica/ Medicare Ed Tech	\$778.76	\$760.00	\$650.00	\$646.57	\$646.57	-0.53%	(\$3.43)
1000-0000-2230-523100-110 MSRS	\$0.00	\$0.00	\$0.00	\$780.70	\$780.70	100.00%	\$780.70
1000-0000-2220-525100-110 Tuition Reimbursement Library	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	100.00%	\$4,000.00
1000-0000-2220-526300-110 Unemployment Substitutes	\$0.65	\$3.00	\$3.00	\$3.00	\$3.00	0.00%	\$0.00
1000-0000-2220-526800-110 Unemployment Ed Tech	\$34.06	\$42.00	\$72.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2220-527300-110 Workers Comp Substitutes	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	0.00%	\$0.00
1000-0000-2220-527800-110 Workers Comp Ed Tech	\$162.00	\$170.00	\$321.00	\$351.86	\$351.86	9.61%	\$30.86
1000-0000-2220-543000-110 Contracted Services	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
1000-0000-2220-561000-110 Supplies	\$618.59	\$1,000.00	\$1,000.00	\$600.00	\$600.00	-40.00%	(\$400.00)
1000-0000-2220-564000-110 Books	\$2,398.22	\$3,050.00	\$3,050.00	\$2,600.00	\$2,600.00	-14.75%	(\$450.00)
Total K-5 Library	\$14,292.33	\$17,288.00	\$25,729.00	\$31,715.93		23.27%	\$5,986.93
6-8 Library							
1000-0000-2220-543900-160 Contracted Repairs & Maint	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	0.00%	\$0.00
1000-0000-2220-544000-160 Leases & Rentals	\$3,586.00	\$1,793.00	\$1,793.00	\$1,793.00	\$1,793.00	0.00%	\$0.00
1000-0000-2220-564000-160 Books	\$315.47	\$2,000.00	\$2,000.00	\$800.00	\$800.00	-60.00%	(\$1,200.00)
Total 6-8 Library	\$3,901.47	\$4,393.00	\$4,393.00	\$3,193.00		-27.32%	(\$1,200.00)
9-12 Library							
1000-0000-2220-511800-310 Ed Tech Salary - 9-12 Library	\$21,710.10	\$21,826.00	\$22,294.00	\$23,394.00	\$23,394.00	4.93%	\$1,100.00
1000-0000-2220-512300-310 Substitutes	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	0.00%	\$0.00
1000-0000-2220-515000-310 Stipends	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	-100.00%	(\$1,500.00)
1000-0000-2220-522000-310 Fica/ Medicare Stipends	\$0.00	\$115.00	\$115.00	\$0.00	\$0.00	-100.00%	(\$115.00)
1000-0000-2220-522300-310 Fica/Medicare Substitutes	\$0.00	\$32.00	\$32.00	\$32.00	\$32.00	0.00%	\$0.00
1000-0000-2220-522800-310 Fica/ Medicare Ed Tech	\$314.81	\$317.00	\$324.00	\$340.00	\$340.00	4.94%	\$16.00
1000-0000-2220-523800-310 MSRS/RETER	\$861.50	\$800.00	\$818.00	\$832.19	\$832.19	1.73%	\$14.19
1000-0000-2220-526000-310 Unemployment Stipends	\$0.00	\$9.00	\$9.00	\$0.00	\$0.00	-100.00%	(\$9.00)

1000-0000-2220-526300-310	Unemployment Substitutes	\$0.00	\$2.00	\$2.00	\$2.00	\$2.00	0.00%	\$0.00
1000-0000-2220-526800-310	Unemployment Ed Tech	\$72.02	\$84.00	\$72.00	\$72.00	\$72.00	0.00%	\$0.00
1000-0000-2220-527000-310	Workers Comp Stipends	\$0.00	\$30.00	\$30.00	\$30.00	\$30.00	-100.00%	(\$30.00)
1000-0000-2220-527300-310	Workers Comp Substitutes	\$0.00	\$6.00	\$6.00	\$6.00	\$6.00	0.00%	\$0.00
1000-0000-2220-527800-310	Workers Comp Ed Tech	\$463.00	\$382.00	\$391.00	\$410.00	\$410.00	-4.86%	\$19.00
1000-0000-2220-543900-310	Contracted Repair & Maint	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	0.00%	\$0.00
1000-0000-2220-544400-310	Leases & Rentals	\$3,586.00	\$1,793.00	\$1,793.00	\$1,793.00	\$1,793.00	0.00%	\$0.00
1000-0000-2220-561000-310	Supplies	\$313.44	\$800.00	\$800.00	\$800.00	\$600.00	-25.00%	(\$200.00)
1000-0000-2220-564000-310	Books	\$289.30	\$2,060.00	\$2,060.00	\$1,060.00	\$1,060.00	-48.54%	(\$1,000.00)
1000-0000-2220-565000-310	Technology Related Supplies	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%	\$0.00
1000-0000-2220-581000-310	Dues and Fees	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	-100.00%	(\$150.00)
Total 9-12 Library		\$27,610.17	\$31,406.00	\$31,896.00	\$30,041.19		-5.82%	(\$1,854.81)
TOTAL STAFF SUPPORT SERVICES		\$62,018.00	\$62,018.00	\$62,018.00	\$64,950.12		4.73%	\$2,932.12
Pre K-5 Co-Curricular Activities								\$0.00
1000-9100-1000-515000-110	Stipends	\$0.00	\$1,150.00	\$1,150.00	\$0.00	\$0.00	-100.00%	(\$1,150.00)
1000-9100-1000-522000-110	Fica/Medicare Stipends	\$0.00	\$88.00	\$88.00	\$0.00	\$0.00	-100.00%	(\$88.00)
1000-9100-1000-526000-110	Unemployment Stipends	\$0.00	\$8.00	\$8.00	\$0.00	\$0.00	-100.00%	(\$8.00)
1000-9100-1000-527000-110	Workers Comp Stipends	\$0.00	\$20.00	\$20.00	\$0.00	\$0.00	-100.00%	(\$20.00)
Total PreK-5 CoCurr Activities		\$0.00	\$1,266.00	\$1,266.00	\$0.00		-100.00%	(\$1,266.00)
6-8 Extra Curricular Athletics								
1000-9600-1000-510100-160	Athletic Director Salary	\$0.00	\$0.00	\$0.00	\$10,000.00		100.00%	\$10,000.00
1000-9200-1000-512320-160	Temporary Employee Salaries	\$280.00	\$600.00	\$600.00	\$800.00	\$800.00	33.33%	\$200.00
1000-9200-1000-515000-160	Stipends	\$21,600.00	\$20,300.00	\$19,900.00	\$20,300.00	\$20,300.00	2.01%	\$400.00
1000-9200-1000-522000-160	Fica/ Medicare Stipends	\$1,193.68	\$977.00	\$977.00	\$977.00	\$145.00	100.00%	\$0.00
1000-9600-1000-522100-160	Fica/ Medicare Athletic Director	\$0.00	\$0.00	\$0.00	\$145.00		100.00%	\$145.00
1000-9200-1000-522320-160	Fica/ Medicare Temp Employee	\$13.71	\$46.00	\$46.00	\$46.00	\$46.00	0.00%	\$0.00
1000-9200-1000-523000-160	MSRSRETER	\$307.79	\$357.00	\$357.00	\$357.00	\$357.00	0.00%	\$0.00
1000-9600-1000-523100-310	MSRSRETER	\$0.00	\$0.00	\$0.00	\$900.00		100.00%	\$900.00
1000-9200-1000-526000-160	Unemployment Stipends	\$88.75	\$142.00	\$142.00	\$142.00	\$142.00	0.00%	\$0.00
1000-9200-1000-526320-160	Unemployment Temp Employee	\$1.61	\$5.00	\$5.00	\$5.00	\$5.00	0.00%	\$0.00
1000-9200-1000-527000-160	Workers Comp Stipends	\$370.00	\$350.00	\$350.00	\$350.00	\$350.00	0.00%	\$0.00
1000-9200-1000-527320-160	Workers Comp Temp Employee	\$8.00	\$6.00	\$6.00	\$6.00	\$6.00	0.00%	\$0.00
1000-9200-1000-534900-160	Officials/Police/Ambulance	\$2,561.36	\$6,100.00	\$6,100.00	\$8,200.00		34.43%	\$2,100.00
1000-9200-1000-558000-160	Travel	\$0.00	\$350.00	\$350.00	\$350.00	\$7,250.00	107.14%	\$3,750.00
1000-9200-1000-561000-160	General Athletic Dept Supplies	\$4,119.36	\$3,500.00	\$3,500.00	\$800.00	\$800.00	0.00%	\$0.00
1000-9200-2700-551000-160	Contracted Busing - 6-8 Athletics	\$4,717.50	\$14,000.00	\$14,000.00	\$16,000.00		14.29%	\$2,000.00
Total 6-8 Extra Curr Athletics		\$35,761.76	\$47,533.00	\$47,133.00	\$66,628.00		41.36%	\$19,495.00

6-8 Co-Curricular Activities									
1000-9100-1000-515000-160	Stipends		\$11,350.00						\$0.00
1000-9100-1000-522000-160	Fica/ Medicare Stipends		\$239.05						\$0.00
1000-9100-1000-523000-160	MSRSRETER		\$474.72						\$0.00
1000-9100-1000-526000-160	Unemployment Stipends		\$13.85						\$0.00
1000-9100-1000-527000-160	Workers Comp Stipends		\$160.00						\$0.00
1000-9100-1000-534000-160	Other Professional Services		\$1,000.00						\$0.00
1000-9100-1000-561000-160	Supplies		\$0.00						\$0.00
1000-9100-1000-573000-160	Equipment		\$0.00						\$371.00
1000-9100-1000-581000-160	Dues and Fees		\$75.00						(\$25.00)
1000-9100-2700-551000-160	Contracted Busing - 6-8 Activities		\$0.00						\$0.00
Total 6-8 Co-Curr Activities									
			\$13,312.62			\$20,082.00		\$16,946.00	\$17,292.00
9-12 Extra Curricular Athletic									
1000-9600-1000-510100-310	Athletic Director Salary		\$10,000.00			\$10,300.00		\$15,000.00	\$10,000.00
1000-9600-1000-512320-310	Temporary Employee Salaries		\$1,457.50			\$4,000.00		\$4,000.00	\$4,000.00
1000-9600-1000-515000-310	Stipends		\$37,800.00			\$44,600.00		\$59,100.00	\$59,100.00
1000-9600-1000-521100-310	Health Insurance Ad		\$0.00			\$0.00		\$11,000.00	\$11,650.00
1000-9600-1000-522000-310	Fica/ Medicare Stipends		\$1,639.30			\$2,110.00		\$2,110.00	\$2,110.00
1000-9600-1000-522100-310	Fica/ Medicare Athletic Director		\$145.08			\$150.00		\$750.00	\$145.00
1000-9600-1000-523220-310	Fica/ Medicare Temp Employee		\$50.53			\$306.00		\$306.00	\$58.00
1000-9600-1000-523000-310	MSRSRETER		\$840.32			\$810.00		\$810.00	\$810.00
1000-9600-1000-523100-310	MSRSRETER		\$416.00			\$396.00		\$1,920.00	\$1,020.00
1000-9600-1000-523320-310	MSRSRETER		\$42.38			\$0.00		\$0.00	\$0.00
1000-9600-1000-526000-310	Unemployment Stipends		\$143.60			\$310.00		\$310.00	\$310.00
1000-9600-1000-526100-310	Unemployment Athletic Director		\$9.24			\$84.00		\$72.00	\$72.00
1000-9600-1000-526320-310	Unemployment Temp Employee		\$5.66			\$28.00		\$28.00	\$28.00
1000-9600-1000-527000-310	Workers Comp Stipends		\$700.00			\$780.00		\$780.00	\$780.00
1000-9600-1000-527100-310	Workers Comp Athletic Director		\$140.00			\$180.00		\$875.00	\$175.00
1000-9600-1000-527320-310	Workers Comp Temp Employee		\$40.00			\$70.00		\$70.00	\$70.00
1000-9600-1000-533000-310	Professional Employee Training		\$115.00			\$1,100.00		\$1,100.00	\$1,100.00
1000-9600-1000-534900-310	Officials/ Police & Ambulance		\$11,798.52			\$20,350.00		\$20,350.00	\$21,220.00
1000-9600-1000-544000-310	Rentals		\$1,200.00			\$1,600.00		\$1,600.00	\$1,500.00
1000-9600-1000-558000-310	Travel		\$0.00			\$2,320.00		\$2,320.00	\$1,350.00
1000-9600-1000-561000-310	Supplies/Athletic Dept		\$20,455.19			\$22,725.00		\$22,725.00	\$15,494.95
1000-9600-1000-581000-310	Dues and Fees		\$7,819.00			\$9,392.00		\$9,392.00	\$11,392.00
1000-9600-2700-551000-310	Contracted Busing - 9-12 Athletics		\$19,125.00			\$53,250.00		\$53,250.00	\$40,000.00
Total 9-12 Extra Curr Athletic									
			\$113,942.32			\$174,861.00		\$207,868.00	\$182,384.95
9-12 Co-Curricular Activities									
1000-9500-1000-515000-310	Stipends		\$30,407.00			\$36,610.00		\$39,480.00	\$37,480.00
1000-9500-1000-522000-310	Fica/Medicare Stipends		\$509.11			\$620.00		\$620.00	\$544.00
									-12.26%
									(\$25,483.05)
									(\$2,000.00)
									(\$76.00)

1000-9500-1000-523000-310 MSRSREITER	\$854.87	\$1,230.00	\$1,230.00		\$1,230.00	0.00%	\$0.00
1000-9500-1000-526000-310 Unemployment Stipends	\$54.10	\$256.00	\$256.00		\$256.00	0.00%	\$0.00
1000-9500-1000-527000-310 Workers Comp Stipends	\$600.00	\$640.00	\$640.00		\$640.00	0.00%	\$0.00
1000-9500-1000-534000-310 Other Professional Services	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	0.00%	\$0.00
1000-9500-1000-555000-310 Printing & Binding	\$3,000.00	\$3,500.00	\$3,500.00		\$3,500.00	0.00%	\$0.00
1000-9500-1000-558000-310 Travel	\$0.00	\$3,000.00	\$3,000.00		\$2,000.00	-33.33%	(\$1,000.00)
1000-9500-1000-561000-310 Supplies	\$396.30	\$6,115.00	\$6,115.00		\$3,500.00	-42.76%	(\$2,615.00)
1000-9500-1000-573000-310 Equipment	\$0.00	\$8,932.00	\$8,932.00		\$9,800.00	9.72%	\$868.00
1000-9500-1000-581000-310 Dues and Fees	\$175.00	\$1,000.00	\$1,000.00		\$800.00	-20.00%	(\$200.00)
1000-9500-2700-551000-310 Contracted Busing - 9-12 Activities	\$0.00	\$12,000.00	\$12,000.00		\$12,000.00	0.00%	\$0.00
Total 9-12 Co-Curr Activities	\$36,996.38	\$74,903.00	\$77,773.00		\$72,750.00	-6.46%	(\$5,023.00)
TOTAL OTHER INSTRUCTION	\$350,986.00	\$350,986.00	\$350,986.00		\$339,054.95	-3.40%	(\$11,931.05)
Maintenance of Plant							
1000-0000-2620-511800-900 Facility Director Salary	\$59,043.22	\$60,300.00	\$63,858.00		\$67,058.00	5.01%	\$3,200.00
1000-0000-2620-522800-900 Fica/Medicare Facility Director	\$4,516.75	\$4,613.00	\$4,886.00		\$5,130.00	4.99%	\$244.00
1000-0000-2620-526800-900 Unemployment Facility Director	\$72.00	\$84.00	\$73.00		\$72.00	-1.37%	(\$1.00)
1000-0000-2620-527800-900 Workers Comp Facility Director	\$1,260.00	\$1,035.00	\$1,125.00		\$1,151.04	2.31%	\$26.04
1000-0000-2620-558000-900 Travel	\$594.88	\$800.00	\$800.00		\$800.00	0.00%	\$0.00
1000-0000-2620-581000-900 Dues and Fees	\$40.00	\$40.00	\$226.00		\$226.00	0.00%	\$0.00
Total Maintenance of Plant	\$65,526.85	\$66,892.00	\$70,968.00		\$74,437.04	4.89%	\$3,469.04
Operation of Plant Elementary							
1000-0000-2600-541000-110 Water and Sewer	\$4,319.68	\$7,000.00	\$8,000.00		\$10,600.00	32.50%	\$2,600.00
1000-0000-2600-543000-110 Contracted Services	\$46,378.04	\$49,044.00	\$49,044.00		\$52,986.00	8.04%	\$3,942.00
1000-0000-2600-552000-110 Insurances	\$24,221.50	\$25,000.00	\$25,000.00		\$26,460.00	5.84%	\$1,460.00
1000-0000-2600-553200-110 Telephone	\$4,301.62	\$5,500.00	\$5,500.00		\$5,500.00	0.00%	\$0.00
1000-0000-2600-560000-110 Supplies- Maint. Repair Elementary	\$42,378.88	\$25,500.00	\$25,500.00		\$25,500.00	0.00%	\$0.00
1000-0000-2600-562200-110 Electricity	\$25,563.03	\$30,000.00	\$108,000.00		\$40,000.00	-62.96%	(\$68,000.00)
1000-0000-2600-562400-110 Fuel Oil	\$29,577.28	\$42,300.00	\$90,000.00		\$90,000.00	0.00%	\$0.00
1000-0000-2600-562600-110 Gasoline - Elementary	\$574.39	\$1,500.00	\$1,500.00		\$2,500.00	66.67%	\$1,000.00
1000-0000-2600-573000-110 Elementary Equipment	\$4,021.60	\$2,500.00	\$2,500.00		\$4,500.00	80.00%	\$2,000.00
1000-0000-2610-511800-110 Elementary Custodian Salaries	\$82,980.41	\$86,442.00	\$94,000.00		\$98,674.76	4.97%	\$4,674.76
1000-0000-2610-512310-110 Substitutes - Elem Cust	\$96.00	\$5,833.00	\$5,833.00		\$5,833.00	0.00%	\$0.00
1000-0000-2610-521800-110 Health Insurance Elementary Custodian	\$34,107.86	\$35,074.00	\$37,880.00		\$40,910.40	8.00%	\$3,030.40
1000-0000-2610-522310-110 Fica/Medicare Substitute	\$7.34	\$446.00	\$446.00		\$446.00	0.00%	\$0.00
1000-0000-2610-522800-110 Fica/Medicare Elementary Custodian	\$5,697.84	\$6,613.00	\$7,180.00		\$7,548.62	5.13%	\$368.62
1000-0000-2610-523800-110 MSRS-PLD Elementary Custodian	\$6,221.30	\$8,900.00	\$8,900.00		\$9,533.14	7.11%	\$633.14
1000-0000-2610-526310-110 Unemployment - Substitute	\$0.58	\$42.00	\$42.00		\$42.00	0.00%	\$0.00
1000-0000-2610-526800-110 Unemployment Elementary Custodian	\$144.04	\$168.00	\$235.00		\$200.40	-14.72%	(\$34.60)
1000-0000-2610-527310-110 Workers Comp - Subs	\$85.00	\$102.00	\$102.00		\$102.00	0.00%	\$0.00

1000-0000-2610-527800-110 Workers Comp Elementary Custodian	\$1,904.00	\$1,513.00	\$1,650.00	\$1,726.81	4.66%	\$76.81
1000-0000-2610-560000-110 General Supplies	\$12,393.15	\$11,500.00	\$11,500.00	\$12,500.00	8.70%	\$1,000.00
Total Operation of Plant Elem	\$324,975.54	\$344,976.00	\$482,811.00	\$435,562.13	-9.79%	(\$47,248.87)
Operation of Plant Secondary						
1000-0000-2600-541000-310 Water and Sewer	\$5,386.44	\$8,000.00	\$10,000.00	\$10,000.00	0.00%	\$0.00
1000-0000-2600-543000-310 Contracted Services	\$98,646.45	\$102,000.00	\$102,000.00	\$106,724.00	4.63%	\$4,724.00
1000-0000-2600-552000-310 Insurances	\$24,221.50	\$25,000.00	\$25,000.00	\$26,460.00	5.84%	\$1,460.00
1000-0000-2600-553200-310 Telephone	\$10,957.17	\$11,500.00	\$11,500.00	\$11,500.00	0.00%	\$0.00
1000-0000-2600-560000-310 Supplies - Mainr. Repair Secondary	\$97,862.78	\$52,600.00	\$52,600.00	\$55,700.00	5.89%	\$3,100.00
1000-0000-2600-562200-310 Electricity	\$69,022.42	\$80,000.00	\$40,800.00	\$102,000.00	150.00%	\$61,200.00
1000-0000-2600-562300-310 LP Gas	\$414.60	\$500.00	\$500.00	\$850.00	70.00%	\$350.00
1000-0000-2600-562400-310 Fuel Oil	\$85,428.77	\$117,500.00	\$225,000.00	\$187,500.00	-16.67%	(\$37,500.00)
1000-0000-2600-562600-310 Gasoline - Secondary	\$1,732.19	\$1,500.00	\$1,500.00	\$2,500.00	66.67%	\$1,000.00
1000-0000-2600-573000-310 Secondary Equipment	\$4,023.73	\$2,500.00	\$2,500.00	\$4,500.00	80.00%	\$2,000.00
1000-0000-2610-511800-310 Secondary Custodian Salaries	\$116,108.42	\$126,433.00	\$130,000.00	\$136,988.90	5.38%	\$6,988.90
1000-0000-2610-512310-310 Substitute - Sec Custodian	\$3,282.00	\$16,000.00	\$16,000.00	\$16,000.00	0.00%	\$0.00
1000-0000-2610-512320-310 Summer Help - Secondary	\$0.00	\$0.00	\$16,500.00	\$16,500.00	0.00%	\$0.00
1000-0000-2610-521800-310 Health Insurance Secondary Custodian	\$27,336.12	\$28,110.00	\$28,110.00	\$29,750.00	5.83%	\$1,640.00
1000-0000-2610-522310-310 Fica/Medicare Substitute	\$224.61	\$1,230.00	\$1,230.00	\$1,230.00	0.00%	\$0.00
1000-0000-2610-522800-310 Fica/Medicare Secondary Custodian	\$8,364.55	\$9,672.00	\$9,900.00	\$10,479.65	5.86%	\$579.65
1000-0000-2610-523800-310 MSRS-PLD Secondary Custodian	\$9,981.24	\$9,000.00	\$9,220.00	\$9,767.21	5.94%	\$547.21

1000-0000-2610-526310-310 Unemployment - Substitute	\$2.86	\$112.00	\$112.00	\$112.00	\$112.00	0.00%	\$0.00
1000-0000-2610-526320-310 Unemployment - Summer Help	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	\$0.00
1000-0000-2610-526800-310 Unemployment Secondary Custodian	\$194.84	\$252.00	\$274.00	\$278.03	\$278.03	1.47%	\$4.03
1000-0000-2610-527310-310 Workers Comp - Substitute	\$200.00	\$280.00	\$280.00	\$280.00	\$280.00	0.00%	\$0.00
1000-0000-2610-527320-310 Workers Comp - Summer Help	\$0.00	\$0.00	\$285.00	\$285.00	\$285.00	0.00%	\$0.00
1000-0000-2610-527800-310 Workers Comp Secondary Custodian	\$2,675.00	\$2,213.00	\$2,275.00	\$2,397.31	\$2,397.31	5.38%	\$122.31
1000-0000-2610-560000-310 General Supplies	\$24,408.98	\$20,000.00	\$20,000.00	\$22,000.00	\$22,000.00	10.00%	\$2,000.00
1000-8900-0000-511800-900 Salaries - Community Service Program	\$80.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00
1000-8900-0000-522800-900 Fica/Medicare Community Service Program	\$6.12	\$8.00	\$8.00	\$8.00	\$8.00	0.00%	\$0.00
1000-8900-0000-526800-900 Unemployment - Community Service Program	\$0.00	\$8.00	\$8.00	\$8.00	\$8.00	0.00%	\$0.00
Total Operation of Plant Sec	\$590,560.79	\$614,518.00	\$705,802.00	\$754,018.10	\$754,018.10	6.83%	\$48,216.10
TOTAL FACILITIES MAINTENANCE	\$1,259,581.00	\$1,259,581.00	\$1,259,581.00	\$1,264,017.27	\$1,264,017.27	0.35%	\$4,436.27
Vocational Education Assessmen							
1000-3000-1000-556400-990 Region III Assessments	\$0.00	\$29,957.00	\$28,803.00	\$28,803.00	\$28,803.00	0.00%	\$0.00
TOTAL CAREER & TECHNICAL ED	\$28,803.00	\$28,803.00	\$28,803.00	\$28,803.00	\$28,803.00	0.00%	\$0.00
Debt Service							
1000-0000-5100-583100-900 Principal	\$93,207.90	\$93,208.00	\$93,208.00	\$93,208.00	\$93,208.00	0.00%	\$0.00
1000-0000-5100-583200-900 Interest	\$3,713.89	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0.00%	\$0.00
TOTAL DEBT SERVICE	\$96,921.79	\$97,208.00	\$97,208.00	\$97,208.00	\$97,208.00	0.00%	\$0.00
Student Transportation K-12							
1000-0000-2700-511800-900 Mini Bus Driver Salary	\$2,410.80	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$3,000.00
1000-0000-2700-522800-900 Fica/Medicare Mini Bus Driver	\$184.38	\$0.00	\$0.00	\$230.00	\$230.00	100.00%	\$230.00
1000-0000-2700-526800-900 Unemployment Mini Bus Driver	\$12.69	\$0.00	\$0.00	\$72.00	\$72.00	100.00%	\$72.00
1000-0000-2700-551000-900 Contracted Busing - Town Runs	\$173,298.04	\$185,000.00	\$191,000.00	\$197,000.00	\$197,000.00	3.14%	\$6,000.00
1000-0000-2700-551900-900 Contracted Busing - State Runs	\$37,730.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	0.00%	\$0.00
1000-0000-2700-552000-900 Fleet Insurance	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
1000-0000-2700-562600-900 Gasoline	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
1000-0000-2700-567000-900 Parts & Supplies	\$330.68	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	\$0.00
1000-0000-2760-551000-900 Vocational Busing Contract	\$16,783.20	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	0.00%	\$0.00
1000-0000-2760-551100-900 Vocational Busing provided by other scho	\$0.00	\$12,065.00	\$12,065.00	\$15,000.00	\$15,000.00	24.33%	\$2,935.00
TOTAL TRANSPORTATION	\$230,749.79	\$267,065.00	\$273,065.00	\$285,302.00	\$285,302.00	4.48%	\$12,237.00
OTHER APPROPRIATIONS							
1000-0000-3100-591000-900 Local Appropriation-School Lunch	\$5,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	50.00%	\$5,000.00
1000-6000-2300-591000-400 Local Appropriation- Adult Ed	\$3,500.00	\$0.00	\$3,205.34	\$2,811.90	\$2,811.90	-12.27%	(\$393.44)
TOTAL OTHER APPROPRIATIONS	\$8,500.00	\$10,000.00	\$13,205.34	\$17,811.90	\$17,811.90	34.88%	\$4,606.56

TOTAL GENERAL FUND EXPENDITURE		\$6,568,427.22	\$7,171,420.00	\$7,590,239.39	\$7,898,255.11	4.06%	\$308,015.72
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