

King Philip Regional School Dis

Section: Appropriation Detail

FINAL

FY2017 Budget

Final 3/7/126

Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
<b>1000 Administration</b>									
<b>1110 School Committee</b>									
1110 00 201 311	Salary: Clerical	30,380	14,712	35,106	16,826	16,994	17,676	850	5.1
1110 00 405 311	Contr: Policy Service - MASC	0	0	3,500	3,500	0	3,500	0	100.0
1110 00 501 311	Supplies: Office	1,086	2,832	1,259	1,250	79	1,250	0	0.0
1110 00 601 311	Other: Conf/Workshops	3,168	2,650	2,576	4,000	5,651	15,000	11,000	275.0
1110 00 605 311	Other: Travel	1,000	23	79	1,000	422	1,000	0	0.0
1110 00 634 311	Other: Dues/Pubs	4,361	4,481	4,322	5,000	4,507	5,250	250	5.0
<b>1110 Total School Committee</b>		<b>39,995</b>	<b>24,698</b>	<b>46,842</b>	<b>31,576</b>	<b>27,653</b>	<b>43,676</b>	<b>12,100</b>	<b>38.3</b>
<b>1210 Superintendent's Office</b>									
1210 00 102 312	Salary: Superintendent	140,454	148,000	153,180	157,775	157,775	165,664	7,889	5.0
1210 00 202 312	Salary: Clerical	28,566	44,135	33,506	47,474	53,997	48,227	753	1.6
1210 00 501 312	Supplies: Office	1,658	2,165	7,876	2,500	5,147	2,500	0	0.0
1210 00 515 380	Supplies: Copier	688	1,102	2,655	1,000	1,952	1,000	0	0.0
1210 00 601 312	Other: Conf/Workshops	1,818	6,175	3,705	3,250	3,126	3,250	0	0.0
1210 00 602 312	Other: Postage	1,819	1,218	1,492	1,250	1,400	1,250	0	0.0
1210 00 603 312	Other: Ads- Legal	59	307	617	100	0	100	0	0.0
1210 00 605 312	Other: Travel	3,604	3,706	3,757	3,700	3,948	3,700	0	0.0
1210 00 634 312	Other: Dues/Pubs	3,614	3,710	3,454	4,000	3,097	4,000	0	0.0
<b>1210 Total Superintendent's Office</b>		<b>182,280</b>	<b>210,518</b>	<b>210,242</b>	<b>221,049</b>	<b>230,442</b>	<b>229,691</b>	<b>8,642</b>	<b>3.9</b>
<b>1220 Assistant Superintendent's Office</b>									
1220 00 102 312	Salary: Asst. Superintendent	58,195	59,941	61,750	64,000	64,000	65,920	1,920	3.0
1220 00 202 312	Salary: Clerical	19,781	0	0	0	0	0	0	0.0
1220 00 501 312	Supplies: Office	0	33	0	250	0	250	0	0.0
1220 00 601 312	Other: Conf/Workshops	85	1,801	369	1,750	125	1,750	0	0.0
1220 00 605 312	Other: Travel	0	0	0	250	0	250	0	0.0
1220 00 634 312	Other: Dues/Pubs	250	0	0	0	1,000	0	0	0.0
<b>1220 Total Assistant Superintendent's Office</b>		<b>78,311</b>	<b>61,775</b>	<b>62,119</b>	<b>66,250</b>	<b>65,125</b>	<b>68,170</b>	<b>1,920</b>	<b>2.9</b>
<b>1410 Business and Finance</b>									
1410 00 134 318	Salary: Treasurer & SBA	124,488	127,966	129,672	133,562	133,622	153,105	19,543	14.6
1410 00 202 318	Salary: Clerical	33,213	34,803	54,792	49,997	49,998	51,412	1,415	2.8
1410 00 404 318	Contr: Audit Services	19,544	18,250	31,845	25,750	25,750	25,750	0	0.0
1410 00 472 380	Contr: Copier/FAX Service	1,975	3,919	2,637	4,000	5,040	4,000	0	0.0
1410 00 501 318	Supplies: Office	1,126	1,287	4,356	1,500	1,772	1,500	0	0.0
1410 00 515 380	Supplies: Copier	683	1,518	2,637	1,500	1,963	1,500	0	0.0
1410 00 550 318	Small Equip: Office	846	1,174	0	750	0	750	0	0.0
1410 00 601 318	Other: Conf/Workshops	1,158	9,284	1,555	1,750	1,374	1,750	0	0.0
1410 00 602 318	Other: Postage	1,810	2,272	3,250	2,750	2,901	2,750	0	0.0
1410 00 603 318	Other: Ads- Bids	0	700	0	750	0	750	0	0.0
1410 00 604 318	Other: Fiscal Services	2,000	2,000	2,000	85,689	85,669	2,000	-83,689	-97.7
1410 00 605 318	Other: Travel	2,000	2,188	2,087	2,200	2,071	2,200	0	0.0
1410 00 634 318	Other: Dues/Pubs	938	1,797	983	1,500	490	1,500	0	0.0
<b>1410 Total Business &amp; Finance</b>		<b>189,782</b>	<b>207,158</b>	<b>235,814</b>	<b>311,698</b>	<b>310,650</b>	<b>248,967</b>	<b>-62,731</b>	<b>-20.1</b>

Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
<b>1420 Human Resources</b>									
1420 00 204 335	Salary: Payroll/Benefits	77,505	64,800	108,467	145,950	140,564	141,059	-4,891	-3.4
1420 00 501 335	Supplies: Office	19	18	919	500	219	500	0	0.0
1420 00 601 335	Other: Conf/Workshops	45	0	0	250	0	250	0	0.0
1420 00 602 335	Other: Postage	1,029	633	729	600	700	600	0	0.0
1420 00 603 335	Other: Recruitment	3,500	3,500	3,685	3,750	3,675	3,750	0	0.0
1420 00 634 335	Other: Dues/Pubs	0	0	0	0	440	500	500	0.0
<b>1420 Total Human Resources</b>		<b>82,098</b>	<b>68,951</b>	<b>114,011</b>	<b>151,050</b>	<b>145,829</b>	<b>146,909</b>	<b>-4,141</b>	<b>-2.7</b>
<b>1430 Legal Services</b>									
1430 00 401 336	Contr: Legal Services - REG EI	63,890	39,782	40,371	40,000	40,000	40,000	0	0.0
1430 00 401 336	Contr: Legal Services - SPED	27,241	22,440	28,697	20,000	15,000	20,000	0	0.0
1430 00 401 336	Contr: Legal Services - Negot.	6,297	40,226	5,161	40,000	31,000	30,000	-10,000	-25.0
<b>1430 Total Legal Services</b>		<b>97,428</b>	<b>102,448</b>	<b>74,229</b>	<b>100,000</b>	<b>86,000</b>	<b>90,000</b>	<b>-10,000</b>	<b>-10.0</b>
<b>1450 District Information Management</b>									
1450 00 131 375	Salary: Tech Coordinator	89,760	92,454	96,500	100,360	100,360	103,371	3,011	3.0
1450 00 131 375	Salary: Data Analyst	46,350	47,741	51,260	51,500	51,500	53,045	1,545	3.0
1450 00 451 375	Contr: Install/Repair	0	0	0	2,500	0	2,500	0	0.0
1450 00 471 375	Contr: Support/Service	16,757	19,430	21,277	28,800	46,390	38,800	10,000	34.7
1450 00 546 375	Supplies: Software	7,705	23,861	18,004	32,800	23,574	36,800	4,000	12.2
1450 00 547 375	Supplies: Computer	390	2,086	6,639	2,450	597	2,450	0	0.0
1450 00 565 375	Small Equip: Hardware	-60,000	18,089	7,639	0	3,151	0	0	0.0
1450 00 601 375	Other: Conferences/Workshops	295	500	3,365	3,500	1,000	3,500	0	0.0
1450 00 605 375	Other: Travel	1,000	1,041	3,048	3,500	1,333	3,500	0	0.0
1450 00 634 375	Other: Dues, Publications	200	400	0	0	667	0	0	0.0
<b>1450 Total Dist. Information Management</b>		<b>102,457</b>	<b>205,602</b>	<b>207,732</b>	<b>225,410</b>	<b>227,905</b>	<b>243,966</b>	<b>18,556</b>	<b>8.2</b>
<b>1999 Total Administration</b>		<b>772,351</b>	<b>881,150</b>	<b>950,989</b>	<b>1,107,033</b>	<b>1,093,604</b>	<b>1,071,379</b>	<b>-35,655</b>	<b>-3.2</b>
<b>2000 Instruction</b>									
<b>2100 Districtwide Academic Leadership</b>									
<b>2110 Directors- Special Education</b>									
2110 10 104 421	Salary: SPED Director	108,585	111,844	115,199	121,480	121,480	125,124	3,644	3.0
2110 10 105 421	Salary: OOD Coordinator	73,067	73,774	77,542	79,968	68,053	82,367	2,399	3.0
2110 10 106 421	Salary: Transitions Coordinator	79,296	84,564	87,096	87,680	86,415	90,310	2,630	3.0
2110 10 107 421	Salary: BC/BA	75,657	79,860	80,020	84,679	71,068	86,374	1,695	2.0
2110 10 202 421	Salary: Clerical	19,889	40,619	38,652	46,727	46,506	46,429	-298	-0.6
2110 10 319 421	Salary: Evaluators	5,547	32,643	4,990	10,000	7,003	10,000	0	0.0
2110 10 419 421	Contr: Student Evaluations	28,211	14,926	21,567	15,000	19,639	25,000	10,000	66.7
2110 10 472 421	Contr: Copier/Fax Service	907	234	0	500	410	500	0	0.0

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2110 10 501 421	Supplies: Office	1,466	986	2,827	2,000	2,030	2,000	0	0.0
2110 10 601 421	Other: Conf/Workshops	8,944	6,394	7,937	7,500	4,681	7,500	0	0.0
2110 10 602 421	Other: Postage	16	42	127	0	0	0	0	0.0
2110 10 605 421	Other: Travel	3,556	9,027	7,473	8,000	2,048	8,000	0	0.0
2110 10 634 421	Other: Dues/Pubs	486	213	1,130	1,000	554	1,000	0	0.0
<b>2110 Total Directors- Special Education</b>		<b>405,627</b>	<b>455,126</b>	<b>444,560</b>	<b>464,534</b>	<b>429,887</b>	<b>484,604</b>	<b>20,070</b>	<b>4.3</b>
<b>2199 Total Districtwide Academic Leaders</b>		<b>405,627</b>	<b>455,126</b>	<b>444,560</b>	<b>464,534</b>	<b>429,887</b>	<b>484,604</b>	<b>20,070</b>	<b>4.3</b>
<b>2200 School Building Leadership</b>									
<b>2210 Principal's Office</b>									
<b>2210 Middle School</b>									
2210 21 105 317	Salary: Principal & Assistants	138,195	142,341	171,487	167,873	167,873	172,909	5,036	3.0
2210 21 202 317	Salary: Clerical	80,641	82,996	84,017	89,050	89,050	91,496	2,446	2.7
2210 21 203 317	Salary: Clerical- Subs	0	0	0	500	0	500	0	0.0
2210 21 205 317	Salary: Clerical- Summer	706	1,524	0	1,000	1,927	1,000	0	0.0
2210 21 472 380	Contr: Copier/FAX Service	2,499	1,988	47	6,000	2,583	6,200	200	3.3
2210 21 501 317	Supplies: Office	677	1,401	845	1,000	2,121	1,000	0	0.0
2210 21 515 380	Supplies: Copier	1,765	1,877	3,591	1,200	4,268	1,000	-200	-16.7
2210 21 550 317	Small Equip: Office	846	1,301	2,016	1,500	874	1,500	0	100.0
2210 21 601 317	Other: Conf/Workshops	1,754	75	2,441	2,000	14	2,000	0	0.0
2210 21 602 317	Other: Postage	2,797	4,030	6,510	6,500	7,575	6,500	0	0.0
2210 21 605 317	Other: Travel	0	52	1,486	1,500	1,469	1,500	0	0.0
2210 21 634 317	Other: Dues/Pubs	815	1,075	875	1,000	500	1,000	0	0.0
<b>2210 Total Middle School</b>		<b>230,695</b>	<b>238,660</b>	<b>273,315</b>	<b>279,123</b>	<b>278,254</b>	<b>286,605</b>	<b>7,482</b>	<b>2.7</b>
<b>2210 High School</b>									
2210 31 105 317	Salary: Principal & Assistants	441,995	450,951	455,257	537,632	537,631	497,287	-40,345	-7.5
2210 31 202 317	Salary: Clerical	165,389	185,031	187,946	148,091	133,265	147,645	-446	-0.3
2210 31 203 317	Salary: Clerical- Subs	1,560	1,470	320	1,000	160	1,000	0	0.0
2210 31 472 380	Contr: Copier/FAX Service	4,815	6,123	5,323	10,000	6,050	10,000	0	0.0
2210 31 501 317	Supplies: Office	8,177	1,824	4,428	5,000	3,580	5,500	500	10.0
2210 31 515 380	Supplies: Copier	2,435	704	2,841	3,000	1,941	3,000	0	0.0
2210 31 550 317	Small Equip: Office	846	846	150	1,000	344	1,000	0	0.0
2210 31 601 317	Other: Conf/Workshops	2,950	1,387	5,862	6,500	6,303	7,000	500	7.7
2210 31 602 317	Other: Postage	6,930	11,046	11,365	12,000	13,673	14,000	2,000	16.7
2210 31 605 317	Other: Travel	84	542	4,183	2,500	2,268	2,500	0	0.0
2210 31 612 317	Other: Graduation	1,283	19,480	0	0	20,000	25,000	25,000	100.0
2210 31 634 317	Other: Dues/Pubs	5,059	7,387	6,264	7,000	5,581	7,500	500	7.1
<b>2210 Total High School</b>		<b>641,523</b>	<b>686,791</b>	<b>683,939</b>	<b>733,723</b>	<b>730,796</b>	<b>721,432</b>	<b>-12,291</b>	<b>-1.7</b>
<b>2210 Total Principal's Office</b>		<b>872,218</b>	<b>925,451</b>	<b>957,254</b>	<b>1,012,846</b>	<b>1,009,050</b>	<b>1,008,037</b>	<b>-4,809</b>	<b>-0.5</b>
<b>2229 Total School Building Leaders</b>		<b>872,218</b>	<b>925,451</b>	<b>957,254</b>	<b>1,012,846</b>	<b>1,009,050</b>	<b>1,008,037</b>	<b>-4,809</b>	<b>-0.5</b>

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<b>2250 Building Technology</b>										
<b>2250 Middle School</b>										
2250 21 340 375	Salary: Computer Tech	84,110	79,076	117,727	129,037	130,673	112,463	-16,575	-12.8	
2250 21 471 375	Contr: Support/Service	34,115	17,035	32,716	45,500	43,514	45,500	0	0.0	
2250 21 546 375	Supplies: Software	17,950	13,560	18,821	35,300	30,036	41,950	6,650	18.8	
2250 21 547 375	Supplies: Computer	227	4,280	1,246	0	0	0	0	0.0	
2250 21 565 375	Sm Equip: Hardware	10,613	28,635	41,721	8,800	10,117	8,800	0	0.0	
<b>2250 Total Middle School</b>		<b>147,015</b>	<b>142,586</b>	<b>212,231</b>	<b>218,637</b>	<b>214,340</b>	<b>208,713</b>	<b>-9,925</b>	<b>-4.5</b>	
<b>2250 High School</b>										
2250 31 340 375	Salary: Computer Tech	84,060	95,069	101,367	82,049	83,101	107,158	25,109	30.6	
2250 31 471 375	Contr: Support Service	42,112	16,925	35,398	47,700	39,934	51,200	3,500	7.3	
2250 31 546 375	Supplies: Software	12,833	12,064	22,170	51,000	37,642	49,850	-1,150	-2.3	
2250 31 547 375	Supplies: Computer	0	1,042	2,349	0	216	0	0	0.0	
2250 31 565 375	Sm Equip: Hardware	10,693	7,127	47,396	7,600	17,753	7,600	0	0.0	
2250 31 601 375	Other: Conf/Workshops	250	0	0	0	0	0	0	0.0	
<b>2250 Total High School</b>		<b>149,948</b>	<b>132,227</b>	<b>208,680</b>	<b>188,349</b>	<b>178,646</b>	<b>215,808</b>	<b>27,459</b>	<b>14.6</b>	
<b>2259 Total Building Technology</b>		<b>296,963</b>	<b>274,813</b>	<b>420,911</b>	<b>406,986</b>	<b>392,986</b>	<b>424,521</b>	<b>17,535</b>	<b>4.3</b>	
<b>2300 Instruction- Teachers, Specialists</b>										
<b>2305 Instruction- Classroom Teachers</b>										
<b>2305 Special Education</b>										
<b>2305 Middle School- SPED</b>										
2305 12 108 425	Salary: Teachers	348,199	370,189	382,404	414,946	322,080	439,179	24,233	5.8	
<b>2305 Total Middle School</b>		<b>348,199</b>	<b>370,189</b>	<b>382,404</b>	<b>414,946</b>	<b>322,080</b>	<b>439,179</b>	<b>24,233</b>	<b>5.8</b>	
<b>2305 High School- SPED</b>										
2305 13 108 425	Salary: Teachers	764,960	828,268	788,791	894,173	758,519	962,019	67,847	7.6	
<b>2305 Total High School- SPED</b>		<b>764,960</b>	<b>828,268</b>	<b>788,791</b>	<b>894,173</b>	<b>758,519</b>	<b>962,019</b>	<b>67,847</b>	<b>7.6</b>	
<b>2305 Total Special Education</b>		<b>1,113,159</b>	<b>1,198,457</b>	<b>1,171,195</b>	<b>1,309,119</b>	<b>1,080,599</b>	<b>1,401,198</b>	<b>92,080</b>	<b>7.0</b>	
<b>2305 Regular Education</b>										
<b>2305 Middle School- Regular Education</b>										
2305 21 108 100	Salary: Teachers	2,481,328	2,553,291	2,607,018	2,844,077	2,698,242	2,939,373	95,297	3.4	
<b>2305 Total Middle School- Regular Edu.</b>		<b>2,481,328</b>	<b>2,553,291</b>	<b>2,607,018</b>	<b>2,844,077</b>	<b>2,698,242</b>	<b>2,939,373</b>	<b>95,297</b>	<b>3.4</b>	
<b>2305 High School- Regular Education</b>										

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2305 31 108 100	Salary: Teachers	4,214,987	4,365,076	4,720,907	5,011,417	4,903,850	5,277,097	265,680	5.3
<b>2305 Total High School- Regular Edu.</b>		<b>4,214,987</b>	<b>4,365,076</b>	<b>4,720,907</b>	<b>5,011,417</b>	<b>4,903,850</b>	<b>5,277,097</b>	<b>265,680</b>	<b>5.3</b>
<b>2305 Total Regular Education</b>		<b>6,696,315</b>	<b>6,918,367</b>	<b>7,327,925</b>	<b>7,855,494</b>	<b>7,602,092</b>	<b>8,216,470</b>	<b>360,977</b>	<b>4.6</b>
<b>2305 Total Classroom Teachers</b>		<b>7,809,474</b>	<b>8,116,824</b>	<b>8,499,120</b>	<b>9,164,612</b>	<b>8,682,691</b>	<b>9,617,669</b>	<b>453,056</b>	<b>4.9</b>
<b>2310 Instruction- Specialist Teachers</b>									
<b>2310 Middle School- SPED</b>									
2310 12 126 433	Salary: Specialists	27,682	40,072	40,874	43,906	37,347	44,032	126	0.3
<b>2310 Total Middle School- SPED</b>		<b>27,682</b>	<b>40,072</b>	<b>40,874</b>	<b>43,906</b>	<b>37,347</b>	<b>44,032</b>	<b>126</b>	<b>0.3</b>
<b>2310 High School- SPED</b>									
2310 13 126 433	Salary: Specialists	27,542	40,071	40,875	43,233	37,347	44,032	798	1.8
<b>2310 Total High School- SPED</b>		<b>27,542</b>	<b>40,071</b>	<b>40,875</b>	<b>43,233</b>	<b>37,347</b>	<b>44,032</b>	<b>798</b>	<b>1.8</b>
<b>2310 Total Instruction- Specialist Teachers</b>		<b>55,224</b>	<b>80,143</b>	<b>81,749</b>	<b>87,139</b>	<b>74,694</b>	<b>88,064</b>	<b>924</b>	<b>1.1</b>
<b>2315 Instructional Coordinators</b>									
<b>2315 Special Education</b>									
<b>2315 Middle School- SPED</b>									
2315 12 108 425	Salary:DH (7-12)/Team Chair	80,517	89,678	136,343	150,754	161,371	191,879	41,126	27.3
2315 12 202 425	Salary: Clerical	44,058	45,232	46,047	47,185	47,184	47,654	469	1.0
2315 12 501 421	Supplies: Office	1,139	1,018	1,639	1,500	779	1,500	0	0.0
2315 12 601 421	Other: Conferences/Workshops	0	510	706	2,000	1,085	2,000	0	0.0
<b>2315 Total Middle School- SPED</b>		<b>125,714</b>	<b>136,438</b>	<b>184,735</b>	<b>201,439</b>	<b>210,419</b>	<b>243,033</b>	<b>41,595</b>	<b>20.6</b>
<b>2315 High School- SPED</b>									
2315 13 108 425	Salary:DH (7-12)/Team Chair	58,337	54,494	105,791	140,652	80,466	78,445	-62,208	-44.2
2315 13 202 425	Salary: Clerical	74,616	73,182	93,052	91,384	91,152	92,858	1,474	1.6
2315 13 501 421	Supplies: Office	3,787	1,500	1,532	1,500	1,066	1,500	0	0.0
2315 13 601 421	Other: Conferences/Workshops	430	2,000	770	2,000	685	2,000	0	0.0
<b>2315 Total High School- SPED</b>		<b>137,170</b>	<b>131,176</b>	<b>201,145</b>	<b>235,536</b>	<b>173,369</b>	<b>174,803</b>	<b>-60,734</b>	<b>-25.8</b>
<b>2315 Total Special Education</b>		<b>262,884</b>	<b>267,614</b>	<b>385,880</b>	<b>436,975</b>	<b>383,788</b>	<b>417,836</b>	<b>-19,139</b>	<b>-4.4</b>
<b>2315 Regular Education</b>									
<b>2315 Middle School</b>									
2315 21 141 100	Salary: CTL's	20,108	20,412	24,763	24,212	24,212	25,000	788	3.3
<b>2315 Total Middle School</b>		<b>20,108</b>	<b>20,412</b>	<b>24,763</b>	<b>24,212</b>	<b>24,212</b>	<b>25,000</b>	<b>788</b>	<b>3.3</b>
<b>2315 High School</b>									

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2315 31 114 100	Salary: CTL's	32,604	32,833	33,814	36,483	35,686	37,000	517	1.4
2315 31 115 100	Salary: ELL Coordinator	1,500	0	0	1,500	1,500	1,500	0	0.0
<b>2315 Total High School</b>		<b>34,104</b>	<b>32,833</b>	<b>33,814</b>	<b>37,983</b>	<b>37,186</b>	<b>38,500</b>	<b>517</b>	<b>1.4</b>
<b>2315 Total Regular Education</b>		<b>54,212</b>	<b>53,245</b>	<b>58,577</b>	<b>62,195</b>	<b>61,398</b>	<b>63,500</b>	<b>1,305</b>	<b>2.1</b>
<b>2315 Total Instructional Coordinators</b>		<b>317,096</b>	<b>320,859</b>	<b>444,457</b>	<b>499,170</b>	<b>445,186</b>	<b>481,336</b>	<b>-17,834</b>	<b>-3.6</b>
<b>2320 Medical/Therapeutic Services</b>									
<b>2320 District SPED</b>									
2320 10 127 439	Salary: Occ. Therapist	68,074	74,820	76,321	86,103	85,471	87,272	1,169	1.4
		<b>68,074</b>	<b>74,820</b>	<b>76,321</b>	<b>86,103</b>	<b>85,471</b>	<b>87,272</b>	<b>1,169</b>	<b>1.4</b>
<b>2320 Middle School- SPED</b>									
2320 12 441 425	Contr: Counseling	0	0	0	0	0	0	0	0.0
2320 12 442 425	Contr: Occ Therapy	1,182	90	0	0	0	13,000	13,000	#DIV/0!
2320 12 444 425	Contr: Phy Therapy	0	10,676	0	8,500	6,300	10,000	1,500	100.0
2320 12 446 425	Contr: Assistive Therapy	0	0	0	0	0	6,600	6,600	#DIV/0!
2320 12 447 425	Contr: Autism Spectrum	26,150	0	0	8,500	0	0	-8,500	-100.0
2320 12 448 425	Contr: Interpreter Svs	10,377	0	0	0	0	0	0	0.0
<b>2320 Total Middle School- SPED</b>		<b>37,709</b>	<b>10,766</b>	<b>0</b>	<b>17,000</b>	<b>6,300</b>	<b>29,600</b>	<b>12,600</b>	<b>74.1</b>
<b>2320 High School- SPED</b>									
2320 13 441 425	Contr: Counseling	10,193	0	0	0	0	0	0	0.0
2320 13 442 425	Contr: Occ Therapy	213	0	0	0	0	0	0	0.0
2320 13 444 425	Contr: Phy Therapy	0	387	0	17,176	0	22,000	4,824	28.1
2320 13 447 425	Contr: Autism Spectrum	0	0	0	0	31,680	40,000	40,000	100.0
2320 13 447 425	Contr: Community Coaches	62,746	71,527	93,972	94,000	95,230	96,000	2,000	2.1
2320 13 448 425	Contr: Vision/Mobility	1,370	4,500	1,984	4,000	2,491	4,000	0	0.0
<b>2320 Total High School- SPED</b>		<b>74,522</b>	<b>76,414</b>	<b>95,956</b>	<b>115,176</b>	<b>129,401</b>	<b>162,000</b>	<b>46,824</b>	<b>40.7</b>
<b>2320 Total Medical/Therapeutic Services</b>		<b>180,305</b>	<b>162,000</b>	<b>172,277</b>	<b>218,279</b>	<b>221,172</b>	<b>278,872</b>	<b>60,593</b>	<b>27.8</b>
<b>2325 Teaching Substitutes</b>									
<b>2325 Special Education</b>									
<b>2325 Middle School- SPED</b>									
2325 12 309 425	Salary: Teachers- Subs	3,494	15,942	2,769	15,000	0	10,000	-5,000	-33.3
<b>2325 Total Middle School- SPED</b>		<b>3,494</b>	<b>15,942</b>	<b>2,769</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>-5,000</b>	<b>-33.3</b>
<b>2325 High School- SPED</b>									
2325 13 309 425	Salary: Teachers- Subs	5,625	63,373	43,106	20,000	0	40,000	20,000	100.0
<b>2325 Total High School</b>		<b>5,625</b>	<b>63,373</b>	<b>43,106</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>	<b>20,000</b>	<b>100.0</b>

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<b>2325</b>	<b>Special Education</b>	<b>9,119</b>	<b>79,315</b>	<b>45,875</b>	<b>35,000</b>	<b>0</b>	<b>50,000</b>	<b>15,000</b>	<b>42.9</b>
<b>2325 Regular Education</b>									
<b>2325 Middle School- Regular Edu</b>									
2325 21 309 100	Salary: Teachers- Subs	62,430	28,602	75,659	30,000	22,793	25,000	-5,000	-16.7
<b>2325 Total Middle School- Regular Edu</b>		<b>62,430</b>	<b>28,602</b>	<b>75,659</b>	<b>30,000</b>	<b>22,793</b>	<b>25,000</b>	<b>-5,000</b>	<b>-16.7</b>
<b>2325 High School- Regular Edu</b>									
2325 31 309 100	Salary: Teachers- Subs	64,853	78,744	110,539	65,000	69,792	90,000	25,000	38.5
<b>2325 Total High School- Regular Edu</b>		<b>64,853</b>	<b>78,744</b>	<b>110,539</b>	<b>65,000</b>	<b>69,792</b>	<b>90,000</b>	<b>25,000</b>	<b>38.5</b>
<b>2325 Regular Education</b>		<b>127,283</b>	<b>107,346</b>	<b>186,198</b>	<b>95,000</b>	<b>92,585</b>	<b>115,000</b>	<b>20,000</b>	<b>21.1</b>
<b>2325 Total Teaching Substitutes</b>		<b>136,402</b>	<b>186,661</b>	<b>232,073</b>	<b>130,000</b>	<b>92,585</b>	<b>165,000</b>	<b>35,000</b>	<b>26.9</b>
<b>2330 Instructional Assistants</b>									
<b>2330 Special Education</b>									
<b>2330 Middle School- SPED</b>									
2330 12 330 436	Salary: Teacher Assistants	315,159	354,553	418,611	498,981	511,271	423,711	-75,270	-15.1
2330 12 333 435	Salary: Tutors	6,702	8,418	12,679	10,000	4,795	10,000	0	0.0
2330 12 440 435	Contr: Tutors	1,007	1,422	0	2,000	0	2,000	0	0.0
	<b>Less: Federal Grants</b>	<b>-135,170</b>	<b>-123,000</b>	<b>-122,650</b>	<b>-125,000</b>	<b>-125,000</b>	<b>-131,175</b>	<b>-6,175</b>	<b>4.9</b>
<b>2330 Total Middle School- SPED</b>		<b>187,698</b>	<b>241,393</b>	<b>308,640</b>	<b>385,981</b>	<b>391,066</b>	<b>304,536</b>	<b>-81,445</b>	<b>-21.1</b>
<b>2330 High School- SPED</b>									
2330 13 330 436	Salary: Teacher Assistants	351,108	445,629	467,534	471,746	472,939	502,478	30,732	6.5
2330 13 333 435	Salary: Tutors	9,398	5,261	3,894	6,000	6,127	6,000	0	0.0
2330 13 440 435	Contr: Tutors	1,621	2,850	1,231	2,500	0	2,500	0	0.0
	<b>Less: Federal Grants</b>	<b>-279,099</b>	<b>-281,372</b>	<b>-284,117</b>	<b>-283,899</b>	<b>-283,899</b>	<b>-287,477</b>	<b>-3,578</b>	<b>1.3</b>
<b>2330 Total High School- SPED</b>		<b>83,028</b>	<b>172,368</b>	<b>188,542</b>	<b>196,347</b>	<b>195,167</b>	<b>223,501</b>	<b>27,154</b>	<b>13.8</b>
<b>2330 Total Special Education</b>		<b>270,726</b>	<b>413,761</b>	<b>497,182</b>	<b>582,328</b>	<b>586,233</b>	<b>528,037</b>	<b>-54,291</b>	<b>-9.3</b>
<b>2330 Regular Education</b>									
<b>2330 Middle School- Reg Edu</b>									
2330 21 333 435	Salary: Tutors	6,396	4,340	7,298	5,000	578	5,000	0	0.0
2330 21 440 435	Contr: Tutors	1,681	291	1,283	750	0	750	0	0.0
<b>2330 Total Middle School- Reg Edu</b>		<b>8,077</b>	<b>4,631</b>	<b>8,581</b>	<b>5,750</b>	<b>578</b>	<b>5,750</b>	<b>0</b>	<b>0.0</b>
<b>2330 High School- Reg Edu</b>									

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2330 31 330 436	Salary: Teacher Assistant	0	0	11,345	52,000	50,520	52,346	346	100.0
2330 31 333 435	Salary: Tutors	18,506	13,092	23,429	15,000	4,760	115,000	100,000	666.7
2330 31 440 435	Contr: Tutors	6,995	5,395	8,538	6,000	2,347	6,000	0	0.0
<b>2330 Total High School- Reg Edu</b>		<b>25,501</b>	<b>18,487</b>	<b>43,312</b>	<b>73,000</b>	<b>57,627</b>	<b>173,346</b>	<b>100,346</b>	<b>137.5</b>
<b>2330 Total Regular Education</b>		<b>33,578</b>	<b>23,118</b>	<b>51,893</b>	<b>78,750</b>	<b>58,205</b>	<b>179,096</b>	<b>100,346</b>	<b>127.4</b>
<b>2330 Total Instructional Assistants</b>		<b>304,304</b>	<b>436,879</b>	<b>549,075</b>	<b>661,078</b>	<b>644,438</b>	<b>707,133</b>	<b>46,055</b>	<b>7.0</b>
<b>2340 Media Center</b>									
<b>2340 Middle School</b>									
2340 21 202 202	Salary: Clerical	32,532	33,302	33,671	34,277	33,493	35,100	823	2.4
<b>2340 Total Middle School</b>		<b>32,532</b>	<b>33,302</b>	<b>33,671</b>	<b>34,277</b>	<b>33,493</b>	<b>35,100</b>	<b>823</b>	<b>2.4</b>
<b>2340 Total Media Center</b>		<b>32,532</b>	<b>33,302</b>	<b>33,671</b>	<b>34,277</b>	<b>33,493</b>	<b>35,100</b>	<b>823</b>	<b>2.4</b>
<b>2349 Total Instruction- Teaching Services</b>		<b>8,835,337</b>	<b>9,336,668</b>	<b>10,012,422</b>	<b>10,794,556</b>	<b>10,194,259</b>	<b>11,373,173</b>	<b>578,617</b>	<b>5.4</b>
<b>2350 Professional Development</b>									
<b>2351 Professional Development- Leadership</b>									
<b>2351 District-wide</b>									
2351 00 131 319	Salary: Tech Coordinator	0	0	0	0	0	0	0	0.0
<b>2351 Total District-wide</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2351 Total Professional Dev.- Leadership</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2353 Professional Development- Days</b>									
<b>2353 Special Education</b>									
<b>2353 Middle School- SPED</b>									
2353 12 108 319	Salary: Pro. Dev. Days	6,092	5,076	5,613	7,097	7,097	7,121	24	0.3
2353 12 112 319	Salary: Stipends	2,275	6,073	0	1,000	700	1,000	0	0.0
<b>2353 Total Middle School- SPED</b>		<b>8,367</b>	<b>11,149</b>	<b>5,613</b>	<b>8,097</b>	<b>7,797</b>	<b>8,121</b>	<b>24</b>	<b>0.3</b>
<b>2353 High School- SPED</b>									
2353 13 108 319	Salary: Pro. Dev. Days	9,599	9,537	9,801	10,744	10,744	11,558	815	7.6
2353 13 112 319	Salary: Stipends	5,410	0	615	1,000	0	1,000	0	0.0
<b>2353 Total High School- SPED</b>		<b>15,009</b>	<b>9,537</b>	<b>10,416</b>	<b>11,744</b>	<b>10,744</b>	<b>12,558</b>	<b>815</b>	<b>6.9</b>
<b>2353 Total Special Education</b>		<b>23,376</b>	<b>20,686</b>	<b>16,029</b>	<b>19,841</b>	<b>18,541</b>	<b>20,679</b>	<b>838</b>	<b>4.2</b>
<b>2353 Regular Education</b>									



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<b>2353 Middle School- Regular Edu</b>									
2353 21 108 319	Salary: Pro. Dev. Days	32,471	31,659	32,589	33,087	33,087	35,699	2,611	7.9
2353 21 112 319	Salary: Stipends	41,100	36,662	7,348	30,000	5,810	10,000	-20,000	-66.7
<b>2353 Total Middle School- Regular Edu</b>		<b>73,571</b>	<b>68,321</b>	<b>39,937</b>	<b>63,087</b>	<b>38,897</b>	<b>45,699</b>	<b>-17,389</b>	<b>-27.6</b>
<b>2353 High School- Regular Edu</b>									
2353 31 108 319	Salary: Pro. Dev. Days	54,485	53,071	56,689	60,140	60,140	65,369	5,228	8.7
2353 31 112 319	Salary: Stipends	37,130	36,644	16,932	30,000	6,510	20,000	-10,000	-33.3
<b>2353 Total High School- Regular Edu</b>		<b>91,615</b>	<b>89,715</b>	<b>73,621</b>	<b>90,140</b>	<b>66,650</b>	<b>85,369</b>	<b>-4,772</b>	<b>-5.3</b>
<b>2353 Total Regular Education</b>		<b>165,186</b>	<b>158,036</b>	<b>113,558</b>	<b>153,228</b>	<b>105,547</b>	<b>131,067</b>	<b>-22,160</b>	<b>-14.5</b>
<b>2353 Total Professional Dev.- Days</b>		<b>188,562</b>	<b>178,722</b>	<b>129,587</b>	<b>173,068</b>	<b>124,088</b>	<b>151,746</b>	<b>-21,322</b>	<b>-12.3</b>
<b>2355 Professional Development- Substitutes</b>									
<b>2355 Middle School</b>									
2355 12 309 319	Salary: Teachers- Subs	75	675	0	1,000	0	0	-1,000	-100.0
2355 21 309 319	Salary: Teachers- Subs	2,700	4,875	300	5,000	0	0	-5,000	-100.0
<b>2355 Total Middle School</b>		<b>2,775</b>	<b>5,550</b>	<b>300</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>-6,000</b>	<b>-100.0</b>
<b>2355 High School</b>									
2355 13 309 319	Salary: Teachers- Subs	1,125	750	0	1,000	0	0	-1,000	-100.0
2355 31 309 319	Salary: Teachers- Subs	3,900	7,200	0	7,500	0	0	-7,500	-100.0
<b>2355 Total High School</b>		<b>5,025</b>	<b>7,950</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>-8,500</b>	<b>-100.0</b>
<b>2355 Total Professional Dev.- Substitutes</b>		<b>7,800</b>	<b>13,500</b>	<b>300</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>-14,500</b>	<b>-100.0</b>
<b>2357 Professional Dev.- General Expenses</b>									
<b>2357 District</b>									
2357 00 636 319	Other: Course/Conf/Workshop:	19,604	38,716	17,557	20,000	33,084	20,000	0	0.0
<b>2357 Middle School - SPED</b>									
2357 12 635 319	Other: Course/Conf/Workshop:	1,549	0	-1,240	4,500	344	4,500	0	0.0
<b>2357 High School - SPED</b>									
2357 13 635 319	Other: Course/Conf/Workshop:	2,821	180	-2,475	1,050	280	1,050	0	0.0
<b>2357 Middle School</b>									
2357 21 400 319	Contr: Teaching Consult	4,960	770	0	1,000	1,500	1,000	0	0.0
2357 21 605 319	Other: Travel	0	145	0	1,000	0	1,000	0	0.0
2357 21 606 319	Other: Fees	0	0	0	0	0	0	0	0.0
2357 21 635 319	Other: Course Reimb	28,374	22,702	19,241	22,500	23,832	22,500	0	0.0
2357 21 635 510	Other: Course Reimb TA	2,340	3,400	825	3,750	825	3,750	0	0.0
2357 21 635 510	Other: Course Reimb Sec	1,100	858	97	1,500	0	1,500	0	0.0

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2357 21 636 319	Other: Conf/Workshops	1,105	3,534	501	3,000	2,172	3,000	0	0.0
<b>2357 Total Middle School</b>		<b>37,879</b>	<b>31,409</b>	<b>20,664</b>	<b>32,750</b>	<b>28,329</b>	<b>32,750</b>	<b>0</b>	<b>0.0</b>
<b>2357 High School</b>									
2357 31 407 319	Contr: Teaching Consultants	12,925	4,725	0	1,000	0	1,000	0	0.0
2357 31 501 319	Supplies & Materials	0	0	0	250	0	250	0	0.0
2357 31 605 319	Other: Travel	0	0	26	750	0	750	0	0.0
2357 31 606 319	Other: Fees	0	0	0	0	0	0	0	0.0
2357 31 635 319	Other: Course Reimb	31,460	26,412	24,604	27,500	28,700	27,500	0	0.0
2357 31 635 510	Other: Course Reimb TA	887	825	0	3,750	69	3,750	0	0.0
2357 31 635 510	Other: Course Reimb Sec	0	0	0	1,500	0	1,500	0	0.0
2357 31 636 319	Other: Conf/Workshops	3,307	2,038	409	11,973	985	11,973	0	0.0
<b>2357 Total High School</b>		<b>48,579</b>	<b>34,000</b>	<b>25,039</b>	<b>46,723</b>	<b>29,754</b>	<b>46,723</b>	<b>0</b>	<b>0.0</b>
<b>2357 Total Prof. Dev.- General Expenses</b>		<b>110,432</b>	<b>104,305</b>	<b>59,545</b>	<b>105,023</b>	<b>91,791</b>	<b>105,023</b>	<b>0</b>	<b>0.0</b>
<b>2399 Total Professional Development</b>		<b>306,794</b>	<b>296,527</b>	<b>189,432</b>	<b>292,591</b>	<b>215,879</b>	<b>256,769</b>	<b>-35,822</b>	<b>-12.2</b>
<b>2400 Instructional Materials &amp; Equipment</b>									
<b>2410 Textbooks &amp; Related Materials</b>									
<b>2410 Special Education</b>									
<b>2410 Middle School- SPED</b>									
2410 12 504 425	Workbooks: SPED	633	149	197	317	310	395	78	24.6
2410 12 506 425	Textbooks: SPED	235	0	966	1,065	966	2,626	1,561	146.6
<b>2410 Total MS - SPED - Workbooks/Textbooks</b>		<b>868</b>	<b>149</b>	<b>1,163</b>	<b>1,382</b>	<b>1,276</b>	<b>3,021</b>	<b>1,639</b>	<b>118.6</b>
<b>2410 High School- SPED</b>									
2410 13 504 425	Workbooks: SPED Gen	760	0	812	0	0	1,491	1,491	100.0
2410 13 506 425	Textbooks: SPED Gen	921	739	151	878	370	1,196	318	36.2
<b>2410 Total HS- SPED - Workbooks/Textbooks</b>		<b>1,681</b>	<b>739</b>	<b>963</b>	<b>878</b>	<b>370</b>	<b>2,687</b>	<b>1,809</b>	<b>206.0</b>
<b>2410 Total Special Education</b>		<b>2,549</b>	<b>888</b>	<b>2,126</b>	<b>2,260</b>	<b>1,646</b>	<b>5,708</b>	<b>3,448</b>	<b>152.6</b>
<b>2410 Regular Education</b>									
<b>2410 Middle School- Regular Education</b>									
2410 21 504 103	Workbooks: English	-454	990	0	0	0	611	611	100.0
2410 21 504 104	Workbooks: Foreign Lang	0	0	0	0	0	22	22	100.0
2410 21 504 106	Workbooks: Math	1,447	0	0	0	0	0	0	0.0
2410 21 504 107	Workbooks: Music	493	0	0	0	0	0	0	0.0
2410 21 504 110	Workbooks: Science	377	0	0	0	0	397	397	100.0
2410 21 504 111	Workbooks: History	160	0	0	0	0	0	0	0.0

Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
2410 21 504 113	Workbooks: Health	0	0	0	0	0	0	0	0.0
2410 21 506 103	Textbooks: English	8,862	17,015	1,932	11,689	8,890	1,908	-9,781	-83.7
2410 21 506 104	Textbooks: Foreign Lang	0	0	35	0	0	94	94	100.0
2410 21 506 106	Textbooks: Math	6,281	12,213	297	8,400	4,124	7,700	-700	-8.3
2410 21 506 107	Textbooks: Music	0	2,401	1,548	4,850	330	3,124	-1,726	-35.6
2410 21 506 110	Textbooks: Science	0	0	42,028	32,400	32,060	0	-32,400	-100.0
2410 21 506 111	Textbooks: History	0	1,202	0	0	145	0	0	0.0
2410 21 506 113	Textbooks: Health	1,864	0	0	250	0	0	-250	-100.0
<b>2410 Total Middle School- Regular Education</b>		<b>19,030</b>	<b>33,821</b>	<b>45,840</b>	<b>57,589</b>	<b>45,549</b>	<b>13,856</b>	<b>-43,733</b>	<b>-75.9</b>
<b>2410 High School- Regular Education</b>									
2410 31 504 103	Workbooks: English	10,625	518	-239	0	639	194	194	100.0
2410 31 504 104	Workbooks: Foreign Lang	0	2,163	1,965	4,567	0	1,716	-2,851	-62.4
2410 31 504 106	Workbooks: Math	117	196	227	0	242	0	0	0.0
2410 31 504 107	Workbooks: Music	0	0	0	8,131	0	2,600	-5,531	-68.0
2410 31 504 110	Workbooks: Science	5,329	0	922	0	0	0	0	0.0
2410 31 504 111	Workbooks: History	4,181	108	0	0	0	0	0	0.0
2410 31 504 113	Workbooks: Health	0	0	0	177	0	0	-177	-100.0
2410 31 504 132	Workbooks: Business	8,391	0	0	3,520	0	0	-3,520	-100.0
2410 31 504 134	Workbooks: Marketing	3,024	0	0	1,232	0	0	-1,232	-100.0
2410 31 506 101	Textbooks: Rebinding	0	660	0	0	0	0	0	0.0
2410 31 506 102	Textbooks: Art	0	0	0	0	352	352	352	#DIV/0!
2410 31 506 103	Textbooks: English	18,283	15,916	14,711	22,854	4,615	23,379	525	2.3
2410 31 506 104	Textbooks: Foreign Lang	2,057	41,689	17,882	14,236	12,053	627	-13,609	-95.6
2410 31 506 106	Textbooks: Math	11,683	14,202	5,453	0	7,480	14,639	14,639	100.0
2410 31 506 110	Textbooks: Science	9,370	19,203	15,702	2,035	12,004	15,750	13,715	674.0
2410 31 506 111	Textbooks: History	43,778	40	6,448	5,641	0	6,477	836	100.0
2410 31 506 113	Textbooks: Health	800	814	0	1,842	114	0	-1,842	-100.0
2410 31 506 132	Textbooks: Info Tech	5,393	0	3,828	0	0	0	0	0.0
2410 31 506 134	Textbooks: Marketing	3,390	0	0	0	0	1,232	1,232	100.0
2410 31 506 135	Textbooks: Design Tech	0	0	0	660	0	0	-660	-100.0
2410 31 506 149	Textbooks: ELL	0	0	99	0	0	3,878	3,878	100.0
<b>2410 Total High School- Regular Education</b>		<b>126,421</b>	<b>95,509</b>	<b>66,998</b>	<b>64,895</b>	<b>37,499</b>	<b>70,844</b>	<b>5,949</b>	<b>9.2</b>
<b>2410 Total Regular Education</b>		<b>145,451</b>	<b>129,330</b>	<b>112,838</b>	<b>122,484</b>	<b>83,048</b>	<b>84,700</b>	<b>-37,784</b>	<b>-30.8</b>
<b>2410 Total Textbooks &amp; Related Materials</b>		<b>148,000</b>	<b>130,218</b>	<b>114,964</b>	<b>124,744</b>	<b>84,694</b>	<b>90,408</b>	<b>-34,336</b>	<b>-27.5</b>
<b>2415 Media Center- Instructional Materials</b>									
<b>2415 Middle School</b>									
2415 21 453 202	Contr: Equip Repairs	0	0	0	1,000	0	1,100	100	10.0
2415 21 502 202	Supplies: Media Center	1,273	832	1,717	1,000	738	1,100	100	100.0
2415 21 503 202	Supplies: Periodicals	3,001	1,763	498	2,250	918	2,475	225	10.0
2415 21 506 202	Supplies: Books	2,562	2,459	27	2,500	1,177	2,750	250	10.0

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2415 21 507 202	Supplies: Audio/Visual	0	780	0	1,000	0	1,100	100	10.0	
2415 21 550 202	Sm Equip: Media Center	480	1,807	1,807	2,000	0	2,200	200	10.0	
<b>2415 Total Middle School</b>		<b>7,316</b>	<b>7,641</b>	<b>4,049</b>	<b>9,750</b>	<b>2,833</b>	<b>10,725</b>	<b>975</b>	<b>10.0</b>	
<b>2415 High School</b>										
2415 31 453 202	Contr: Equip Repairs	1,316	1,316	0	0	0	0	0	100.0	
2415 31 502 202	Supplies: Media Center	0	0	0	500	1,802	2,824	2,324	464.8	
2415 31 503 202	Supplies: Periodicals	500	204	482	500	181	990	490	98.0	
2415 31 506 202	Supplies: Books	0	0	0	0	0	0	0	0.0	
2415 31 507 202	Supplies: Audio/Visual	0	0	0	0	0	0	0	0.0	
2415 31 550 202	Sm Equip: Media Center	7,688	5,914	0	0	0	292	292	100.0	
2415 31 605 202	Other: Misc	0	0	0	0	0	0	0	0.0	
<b>2415 Total High School</b>		<b>9,504</b>	<b>7,434</b>	<b>482</b>	<b>1,000</b>	<b>1,983</b>	<b>4,106</b>	<b>3,106</b>	<b>310.6</b>	
<b>2415 Total Media Center- Instr. Materials</b>		<b>16,820</b>	<b>15,075</b>	<b>4,531</b>	<b>10,750</b>	<b>4,816</b>	<b>14,831</b>	<b>4,081</b>	<b>38.0</b>	
<b>2420 Instructional Equipment</b>										
<b>2420 Special Education</b>										
<b>2420 Middle School- SPED</b>										
2420 12 550 425	Sm Equip: SPED	723	0	4,607	0	7,173	0	0	100.0	
<b>2420 Total Middle School- SPED</b>		<b>723</b>	<b>0</b>	<b>4,607</b>	<b>0</b>	<b>7,173</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2420 High School- SPED</b>										
2420 13 550 425	Sm Equip: SPED	3,395	0	-2,109	0	4,456	0	0	0.0	
<b>2420 Total High School- SPED</b>		<b>3,395</b>	<b>0</b>	<b>-2,109</b>	<b>0</b>	<b>4,456</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2420 Total Special Education</b>		<b>4,118</b>	<b>0</b>	<b>2,498</b>	<b>0</b>	<b>11,629</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2420 Regular Education</b>										
<b>2420 Middle School- Regular Education</b>										
2420 21 550 101	Sm Equip: 504	2,310	0	0	2,000	0	0	-2,000	-100.0	
2420 21 550 106	Sm Equip: Math	0	0	1,374	0	0	0	0	0.0	
2420 21 550 107	Sm Equip: Music	0	3,245	3,340	5,220	0	990	-4,230	-81.0	
2420 21 550 108	Sm Equip: Phys Edu	0	2,094	30	1,857	21,650	2,038	181	9.7	
2420 21 550 110	Sm Equip: Science	0	1,128	50	1,000	0	10,888	9,888	988.8	
2420 21 550 111	Sm Equip: History	0	249	0	1,000	0	0	-1,000	-100.0	
2420 21 550 116	Sm Equip: Life Skills	0	281	3,557	0	1,883	0	0	0.0	
2420 21 815 380	Equipment: Copiers	4,434	0	4,384	0	0	0	0	0.0	
<b>2420 Total Middle School- Regular Education</b>		<b>6,744</b>	<b>6,997</b>	<b>12,735</b>	<b>11,077</b>	<b>23,533</b>	<b>13,916</b>	<b>2,839</b>	<b>25.6</b>	
<b>2420 High School- Regular Education</b>										
2420 31 550 102	Sm Equip: Art	0	3,560	1,825	2,955	770	1,328	-1,627	-55.1	

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2420 31 550 103	Sm Equip: English	0	0	0	202	0	0	-202	-100.0
2420 31 550 106	Sm Equip: Math	0	0	0	0	0	495	495	100.0
2420 31 550 107	Sm Equip: Music	1,000	1,000	0	4,000	0	7,300	3,300	82.5
2420 31 550 110	Sm Equip: Science	806	0	3,454	5,186	7,550	8,601	3,415	65.9
2420 31 550 111	Sm Equip: History	0	3,932	0	0	0	0	0	0.0
2420 31 550 113	Sm Equip: Health	0	0	0	0	0	0	0	0.0
2420 31 550 132	Sm Equip: Info Tech	932	0	0	0	0	0	0	0.0
2420 31 550 749	Classroom Furniture	0	0	0	0	0	0	0	0.0
2420 31 815 380	Equipment: Copiers	16,304	12,345	15,384	0	0	0	0	0.0
<b>2420 Total High School- Regular Education</b>		<b>19,042</b>	<b>20,837</b>	<b>20,663</b>	<b>31,931</b>	<b>8,320</b>	<b>25,233</b>	<b>-6,698</b>	<b>-21.0</b>
<b>2420 Total Regular Education</b>		<b>25,786</b>	<b>27,834</b>	<b>33,398</b>	<b>43,008</b>	<b>31,853</b>	<b>39,149</b>	<b>-3,859</b>	<b>-9.0</b>
<b>2420 Total Instructional Equipment</b>		<b>29,904</b>	<b>27,834</b>	<b>35,896</b>	<b>43,008</b>	<b>43,482</b>	<b>39,149</b>	<b>-3,859</b>	<b>-9.0</b>
<b>2430 General Supplies</b>									
<b>2430 Special Education</b>									
<b>2430 Middle School- SPED</b>									
2430 12 502 425	Supplies: Teaching	2,337	5,724	8,344	3,000	2,460	3,468	468	15.6
2430 12 502 433	Supplies: Spech Thera.	262	122	1,125	2,625	2,266	0	-2,625	-100.0
<b>2430 Total Middle School- SPED</b>		<b>2,599</b>	<b>5,846</b>	<b>9,469</b>	<b>5,625</b>	<b>4,726</b>	<b>3,468</b>	<b>-2,157</b>	<b>-38.3</b>
<b>2430 High School- SPED</b>									
2430 13 502 425	Supplies: Teaching	13,067	8,566	11,063	550	10,102	3,610	3,060	556.4
2430 13 502 433	Supplies: Spech Thera.	365	0	225	0	0	0	0	0.0
<b>2430 Total High School- SPED</b>		<b>13,432</b>	<b>8,566</b>	<b>11,288</b>	<b>550</b>	<b>10,102</b>	<b>3,610</b>	<b>3,060</b>	<b>556.4</b>
<b>2430 Total Special Education</b>		<b>16,031</b>	<b>14,412</b>	<b>20,757</b>	<b>6,175</b>	<b>14,828</b>	<b>7,078</b>	<b>903</b>	<b>14.6</b>
<b>2430 Regular Education</b>									
<b>2430 Middle School- Regular Education</b>									
2430 21 502 101	Supplies: Gen Teach	9,818	8,725	18,549	5,000	346	3,486	-1,514	-30.3
2430 21 502 102	Supplies: Art	2,548	1,384	1,887	6,415	472	1,917	-4,498	-70.1
2430 21 502 103	Supplies: English	3,467	2,528	1,903	3,000	1,577	3,341	341	11.4
2430 21 502 104	Supplies: Foreign Lang	1,148	851	227	3,000	1,693	3,764	764	25.5
2430 21 502 106	Supplies: Math	2,728	2,363	2,636	5,000	905	3,800	-1,200	-24.0
2430 21 502 107	Supplies: Music	1,293	295	1,476	3,000	10,102	9,345	6,345	211.5
2430 21 502 108	Supplies: Phys Edu	2,343	3,493	4,222	3,000	500	2,684	-316	-10.5
2430 21 502 109	Supplies: Reading	0	0	0	0	0	0	0	0.0
2430 21 502 110	Supplies: Science	3,639	3,567	26	9,000	3,633	5,801	-3,199	-35.5
2430 21 502 111	Supplies: History	1,035	2,837	2,387	4,692	92	3,768	-924	-19.7

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2430 21 502 112	Supplies: Unified Arts	0	4,312	0	11,600	977	1,465	-10,135	-87.4
2430 21 502 113	Supplies: Health	169	0	430	0	33	0	0	0.0
2430 21 502 116	Supplies: Life Skills	0	0	0	0	0	0	0	0.0
2430 21 502 135	Supplies: Technology	7,630	16,980	300	4,970	0	767	-4,203	-84.6
2430 21 515 380	Supplies: Copier	10,743	7,285	5,137	1,000	1,963	1,394	394	39.4
<b>2430 Total Middle School- Regular Education</b>		<b>46,561</b>	<b>54,620</b>	<b>39,180</b>	<b>59,677</b>	<b>22,293</b>	<b>41,532</b>	<b>-18,145</b>	<b>-30.4</b>
<b>2430 High School- Regular Education</b>									
2430 31 502 101	Supplies: Gen Teach	5,720	4,000	1,966	2,000	3,005	2,258	258	12.9
2430 31 502 102	Supplies: Art	45,340	3,604	13,754	33,287	31,618	25,693	-7,594	-22.8
2430 31 502 103	Supplies: English	521	0	167	385	0	189	-196	-50.9
2430 31 502 104	Supplies: Foreign Lang	490	180	238	935	647	1,309	374	40.0
2430 31 502 106	Supplies: Math	8,981	185	8,884	3,124	4,210	1,994	-1,130	-36.2
2430 31 502 107	Supplies: Music	3,389	3,200	3,200	2,937	3,353	5,858	2,921	99.5
2430 31 502 108	Supplies: Phys Edu	6,246	818	350	0	3,000	0	0	0.0
2430 31 502 110	Supplies: Science	8,897	6,500	13,358	11,415	208	8,018	-3,397	-29.8
2430 31 502 111	Supplies: History	0	604	0	990	201	1,052	62	6.3
2430 31 502 113	Supplies: Health	411	50	74	0	0	0	0	0.0
2430 31 502 132	Supplies: Info Tech	0	0	0	702	0	0	-702	-100.0
2430 31 502 134	Supplies: Marketing	2,945	0	8,453	9,086	2,139	3,777	-5,309	-58.4
2430 31 502 135	Supplies: Design Tech	7,470	62	1,561	3,360	0	777	-2,583	-76.9
2430 31 502 136	Supplies: TV Production	5,017	0	5,097	0	3,745	0	0	0.0
2430 31 510 101	Supplies: Assemblies	0	1,181	0	0	0	3,764	3,764	100.0
2430 31 512 101	Supplies: Graduation	7,740	0	8,482	4,000	44	8,105	4,105	102.6
2430 31 515 380	Supplies: Copier	32,248	22,500	23,274	9,000	10,197	18,069	9,069	100.8
<b>2430 Total High School- Regular Education</b>		<b>135,415</b>	<b>42,884</b>	<b>88,858</b>	<b>81,221</b>	<b>62,367</b>	<b>81,390</b>	<b>169</b>	<b>0.2</b>
<b>2430 Total Regular Education</b>		<b>181,976</b>	<b>97,504</b>	<b>128,038</b>	<b>140,898</b>	<b>84,660</b>	<b>122,922</b>	<b>-17,976</b>	<b>-12.8</b>
<b>2430 Total General Supplies</b>		<b>198,007</b>	<b>111,916</b>	<b>148,795</b>	<b>147,073</b>	<b>99,488</b>	<b>130,000</b>	<b>-17,073</b>	<b>-11.6</b>
<b>2440 Other Instructional Services</b>									
<b>2440 Special Education</b>									
<b>2440 Middle School- SPED</b>									
2440 12 605 425	Other: Travel	0	0	0	0	0	0	0	0.0
<b>2440 Total Middle School- SPED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2440 High School- SPED</b>									
2440 13 605 425	Other: Travel	3,701	0	24	500	0	0	-500	-100.0
<b>2440 Total High School- SPED</b>		<b>3,701</b>	<b>0</b>	<b>24</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>-100.0</b>
<b>2440 Total Special Education</b>		<b>3,701</b>	<b>0</b>	<b>24</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>-100.0</b>

Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
<b>2440 Regular Education</b>									
<b>2440 Middle School- Regular Education</b>									
2440 21 425 317	Contr: Printing	744	689	862	1,000	0	0	-1,000	-100.0
2440 21 453 107	Contr: Repairs- Music	530	1,122	1,429	2,400	2,770	3,960	1,560	65.0
2440 21 453 108	Contr: Repairs- Phys Ed	0	0	3,400	550	40	825	275	50.0
2440 21 453 110	Contr: Repairs- Science	500	500	0	1,000	500	550	-450	-45.0
2440 21 472 380	Contr: Copier Service	17,168	17,670	-4,192	27,000	30,607	30,000	3,000	11.1
2440 21 502 135	Contr: Technology	0	0	0	0	0	0	0	0.0
		<b>18,942</b>	<b>19,981</b>	<b>1,499</b>	<b>31,950</b>	<b>33,917</b>	<b>35,335</b>	<b>3,385</b>	<b>10.6</b>
2440 21 634 101	Other: Health/Wellness	0	0	0	0	0	0	0	0.0
2440 21 643 101	Other: Open House	0	0	90	250	1,350	250	0	0.0
		<b>0</b>	<b>0</b>	<b>90</b>	<b>250</b>	<b>1,350</b>	<b>250</b>	<b>0</b>	<b>0.0</b>
<b>2440 Total Middle School- Regular Education</b>		<b>18,942</b>	<b>19,981</b>	<b>1,589</b>	<b>32,200</b>	<b>35,267</b>	<b>35,585</b>	<b>3,385</b>	<b>10.5</b>
<b>2440 High School- Regular Education</b>									
2440 31 425 317	Contr: Printing	1,271	2,500	838	1,000	913	0	-1,000	-100.0
2440 31 453 102	Contr: Eqp Rep- Art	0	800	0	2,340	543	1,637	-703	-30.0
2440 31 453 107	Contr: Eqp Rep- Music	4,900	4,700	4,700	7,700	4,700	6,200	-1,500	-19.5
2440 31 453 108	Contr: Eqp Rep- Phy Ed	2,871	5,519	5,478	4,675	5,065	7,800	3,125	66.8
2440 31 453 110	Contr: Eqp Rep- Science	0	525	2,765	720	2,375	0	-720	-100.0
2440 31 453 132	Contr: Eqp Rep- Info Tech	0	0	0	0	0	480	480	#DIV/0!
2440 31 453 134	Contr: Eqp Rep- Mrkting	0	0	0	0	0	64,475	64,475	#DIV/0!
2440 31 472 380	Contr: Copier Service	10,257	21,451	11,750	20,000	23,215	24,000	4,000	20.0
		<b>19,299</b>	<b>35,495</b>	<b>25,531</b>	<b>36,435</b>	<b>36,811</b>	<b>104,592</b>	<b>68,157</b>	<b>187.1</b>
2440 31 605 101	Other: Travel	0	0	593	500	31	500	0	0.0
2440 31 606 101	Other: Health/Wellness	0	0	0	1,500	0	1,500	0	0.0
2440 31 643 101	Other: Open House	0	312	900	1,000	0	0	-1,000	-100.0
		<b>0</b>	<b>312</b>	<b>1,493</b>	<b>3,000</b>	<b>31</b>	<b>2,000</b>	<b>-1,000</b>	<b>-33.3</b>
<b>2440 Total High School- Regular Education</b>		<b>19,299</b>	<b>35,807</b>	<b>27,024</b>	<b>39,435</b>	<b>36,842</b>	<b>106,592</b>	<b>67,157</b>	<b>170.3</b>
<b>2440 Total Regular Education</b>		<b>38,241</b>	<b>55,788</b>	<b>28,613</b>	<b>71,635</b>	<b>72,109</b>	<b>142,177</b>	<b>70,542</b>	<b>98.5</b>
<b>2440 Total Other Instructional Services</b>		<b>41,942</b>	<b>55,788</b>	<b>28,637</b>	<b>72,135</b>	<b>72,109</b>	<b>142,177</b>	<b>70,042</b>	<b>97.1</b>
<b>2449 Total Instructional Material &amp; Equipment</b>		<b>434,673</b>	<b>340,831</b>	<b>332,823</b>	<b>397,710</b>	<b>304,589</b>	<b>416,565</b>	<b>18,855</b>	<b>4.7</b>
<b>2450 Instructional Technology</b>									

Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
<b>2451 Classroom Technology</b>									
<b>2451 Special Education</b>									
<b>2451 Middle School- SPED</b>									
2451 12 407 375	Contr: Tech Services	0	647	700	7,500	8,391	7,500	0	0.0
2451 12 547 375	Supplies: Computer	0	790	1,685	800	680	6,600	5,800	725.0
2451 12 565 375	Sm Equip: Hardware	2,988	5,802	4,510	11,050	3,764	18,200	7,150	64.7
<b>2451 Total Middle School- SPED</b>		<b>2,988</b>	<b>7,239</b>	<b>6,895</b>	<b>19,350</b>	<b>12,835</b>	<b>32,300</b>	<b>12,950</b>	<b>66.9</b>
<b>2451 High School- SPED</b>									
2451 13 407 375	Contr: Tech Services	8,561	1,838	700	11,300	1,891	11,300	0	0.0
2451 13 547 375	Supplies: Computer	0	1,743	0	0	0	0	0	0.0
2451 13 565 375	Sm Equip: Hardware	18,936	1,836	2,173	2,000	359	2,000	0	0.0
<b>2451 Total High School- SPED</b>		<b>27,497</b>	<b>5,417</b>	<b>2,873</b>	<b>13,300</b>	<b>2,250</b>	<b>13,300</b>	<b>0</b>	<b>0.0</b>
<b>2451 Total Special Education</b>		<b>30,485</b>	<b>12,656</b>	<b>9,768</b>	<b>32,650</b>	<b>15,085</b>	<b>45,600</b>	<b>12,950</b>	<b>39.7</b>
<b>2451 Regular Education</b>									
<b>2451 Middle School- Regular Education</b>									
2451 21 471 375	Contr: Support/Service	473	0	2,515	5,500	1,020	5,500	0	0.0
2451 21 547 375	Supplies: Computer	14,124	3,635	3,331	500	1,038	500	0	0.0
2451 21 551 375	Sm Equip: Lease	98,578	98,578	76,906	37,200	47,271	48,400	11,200	30.1
2451 21 565 375	Sm Equip: Hardware	23,876	9,933	21,071	29,050	11,460	21,708	-7,342	-25.3
<b>2451 Total Middle School- Regular Education</b>		<b>137,051</b>	<b>112,146</b>	<b>103,823</b>	<b>72,250</b>	<b>60,789</b>	<b>76,108</b>	<b>3,858</b>	<b>5.3</b>
<b>2451 High School- Regular Education</b>									
2451 31 471 375	Contr: Support/Service	1,000	0	2,491	4,500	4,440	5,000	500	11.1
2451 31 547 375	Supplies: Computer	598	58	3,442	39,510	3,590	1,200	-38,310	-97.0
2451 31 551 375	Sm Equip: Lease	5,520	84,707	21,556	36,500	51,386	51,600	15,100	41.4
2451 31 565 375	Sm Equip: Hardware	24,179	0	65,480	19,550	25,429	44,502	24,952	100.0
<b>2451 Total High School- Regular Education</b>		<b>31,297</b>	<b>84,765</b>	<b>92,969</b>	<b>100,060</b>	<b>84,845</b>	<b>102,302</b>	<b>2,242</b>	<b>2.2</b>
<b>2451 Total Regular Education</b>		<b>168,348</b>	<b>196,911</b>	<b>196,792</b>	<b>172,310</b>	<b>145,634</b>	<b>178,410</b>	<b>6,100</b>	<b>3.5</b>
<b>2451 Total Classroom Technology</b>		<b>198,833</b>	<b>209,567</b>	<b>206,560</b>	<b>204,960</b>	<b>160,719</b>	<b>224,010</b>	<b>19,050</b>	<b>9.3</b>
<b>2455 Instructional Software</b>									
<b>2455 Special Education</b>									
<b>2455 Middle School- SPED</b>									
2455 12 546 375	Supplies: Software	5,170	1,640	194	1,850	0	250	-1,600	-86.5
<b>2455 Total Middle School- SPED</b>		<b>5,170</b>	<b>1,640</b>	<b>194</b>	<b>1,850</b>	<b>0</b>	<b>250</b>	<b>-1,600</b>	<b>-86.5</b>



Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
<b>2455 High School- SPED</b>									
2455 13 546 375	Supplies: Software	7,532	0	492	750	421	1,464	714	95.2
<b>2455 Total High School- SPED</b>		<b>7,532</b>	<b>0</b>	<b>492</b>	<b>750</b>	<b>421</b>	<b>1,464</b>	<b>714</b>	<b>95.2</b>
<b>2455 Total Special Education</b>		<b>12,702</b>	<b>1,640</b>	<b>686</b>	<b>2,600</b>	<b>421</b>	<b>1,714</b>	<b>-886</b>	<b>-34.1</b>
<b>2455 Regular Education</b>									
<b>2455 Middle School- Regular Education</b>									
2455 21 546 375	Supplies: Software	4,396	1,618	3,869	5,000	10,748	12,200	7,200	144.0
<b>2455 Total Middle School- Regular Education</b>		<b>4,396</b>	<b>1,618</b>	<b>3,869</b>	<b>5,000</b>	<b>10,748</b>	<b>12,200</b>	<b>7,200</b>	<b>144.0</b>
<b>2455 High School- Regular Education</b>									
2455 31 546 375	Supplies: Software	12,260	6,699	5,987	15,800	7,177	12,900	-2,900	-18.4
<b>2455 Total High School- Regular Education</b>		<b>12,260</b>	<b>6,699</b>	<b>5,987</b>	<b>15,800</b>	<b>7,177</b>	<b>12,900</b>	<b>-2,900</b>	<b>-18.4</b>
<b>2455 Total Regular Education</b>		<b>16,656</b>	<b>8,317</b>	<b>9,856</b>	<b>20,800</b>	<b>17,925</b>	<b>25,100</b>	<b>4,300</b>	<b>20.7</b>
<b>2455 Total Instructional Software</b>		<b>29,358</b>	<b>9,957</b>	<b>10,542</b>	<b>23,400</b>	<b>18,346</b>	<b>26,814</b>	<b>3,414</b>	<b>14.6</b>
<b>2499 Total Instructional Technology</b>		<b>228,191</b>	<b>219,524</b>	<b>217,102</b>	<b>228,360</b>	<b>179,065</b>	<b>250,824</b>	<b>22,464</b>	<b>9.8</b>
<b>2700 School Counseling Services</b>									
<b>2710 School Counseling</b>									
<b>2710 Special Education</b>									
<b>2710 Middle School - SPED</b>									
2710 12 121 411	Salary: Counselors	37,224	117,892	38,349	114,506	107,122	113,807	-699	-0.6
<b>2710 Total Middle School</b>		<b>37,224</b>	<b>117,892</b>	<b>38,349</b>	<b>114,506</b>	<b>107,122</b>	<b>113,807</b>	<b>-699</b>	<b>-0.6</b>
<b>2710 High School - SPED</b>									
2710 13 121 411	Salary: Counselors	46,249	97,641	119,402	110,969	102,098	121,674	10,705	9.6
<b>2710 Total High School</b>		<b>46,249</b>	<b>97,641</b>	<b>119,402</b>	<b>110,969</b>	<b>102,098</b>	<b>121,674</b>	<b>10,705</b>	<b>9.6</b>
<b>2710 Total Special Education</b>		<b>83,473</b>	<b>215,533</b>	<b>157,751</b>	<b>225,475</b>	<b>209,220</b>	<b>235,481</b>	<b>10,006</b>	<b>4.4</b>
<b>2710 Middle School</b>									
2710 21 121 411	Salary: Counselors	150,294	98,149	194,249	142,831	112,629	144,264	1,433	1.0
2710 21 202 411	Salary: Clerical	48,466	49,422	50,706	46,698	49,870	47,654	956	2.0
2710 21 472 380	ContractSvs: Copier	1,154	137	846	3,000	0	3,000	0	0.0
2710 21 501 411	Supplies: Office	483	1,126	566	500	608	1,926	1,426	285.2
2710 21 550 411	Small Equip: Office	0	0	0	6,246	0	8,250	2,004	32.1
2710 21 605 411	Other: Travel	0	0	0	0	0	0	0	0.0

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<b>2710 Total Middle School</b>		<b>200,397</b>	<b>148,834</b>	<b>246,367</b>	<b>199,275</b>	<b>163,107</b>	<b>205,094</b>	<b>5,819</b>	<b>2.9</b>
<b>2710 High School</b>									
2710 31 121 411	Salary: Counselors	448,277	385,874	341,820	448,681	368,771	446,524	-2,157	-0.5
2710 31 202 411	Salary: Clerical	43,381	44,373	45,124	46,718	46,354	47,454	736	1.6
2710 31 472 380	Contract SVS. - copier/fax	3,411	3,411	4,288	500	409	500	0	0.0
2710 31 501 411	Supplies: Office	2,283	250	338	2,100	1,846	2,000	-100	-4.8
2710 31 502 411	Supplies: College Pubs	1,863	782	2,093	1,858	1,846	5,451	3,593	193.4
2710 31 503 411	Supplies: Coll Acc Software	445	4,834	373	53	0	0	-53	-100.0
2710 31 634 411	Other: Dues & Publications	0	250	304	0	0	450	450	100.0
	<b>Less: Grant Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,953</b>	<b>-53,953</b>	<b>-57,572</b>	<b>-3,619</b>	<b>101.0</b>
<b>2710 Total High School</b>		<b>499,660</b>	<b>439,774</b>	<b>394,340</b>	<b>445,957</b>	<b>365,273</b>	<b>444,807</b>	<b>-1,150</b>	<b>-0.3</b>
<b>2710 Total School Counseling Services</b>		<b>783,530</b>	<b>804,141</b>	<b>798,458</b>	<b>870,707</b>	<b>737,600</b>	<b>885,382</b>	<b>14,675</b>	<b>1.7</b>
<b>2720 Testing and Assessment</b>									
<b>2720 Middle School</b>									
2720 21 505 411	Supplies: Testing	0	1,493	4,226	4,570	230	0	-4,570	-100.0
<b>2720 Total Middle School</b>		<b>0</b>	<b>1,493</b>	<b>4,226</b>	<b>4,570</b>	<b>230</b>	<b>0</b>	<b>-4,570</b>	<b>-100.0</b>
<b>2720 High School</b>									
2720 31 419 422	Cont. Svs - Evaluations 504	0	0	0	0	0	0	0	0.0
2720 31 505 411	Supplies: Testing	0	1,069	0	0	0	0	0	0.0
<b>2720 Total High School</b>		<b>0</b>	<b>1,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2720 Total Testing and Assessment Services</b>		<b>0</b>	<b>2,562</b>	<b>4,226</b>	<b>4,570</b>	<b>230</b>	<b>0</b>	<b>-4,570</b>	<b>-100.0</b>
<b>2799 Total School Counseling Services</b>		<b>783,531</b>	<b>806,704</b>	<b>802,684</b>	<b>875,277</b>	<b>737,830</b>	<b>885,382</b>	<b>10,105</b>	<b>1.2</b>
<b>2800 Psychological Services</b>									
<b>2800 Middle School</b>									
2800 21 107 426	Salary: Psychologists	54,786	58,041	59,694	62,980	62,980	63,248	267	0.4
2800 21 419 426	Contract Svs: Evals	0	0	0	0	0	0	0	0.0
2800 21 505 426	Supplies: Testing	3,443	1,045	0	0	0	3,843	3,843	#DIV/0!
2800 21 605 426	Other: Travel	0	0	0	0	0	0	0	0.0
2800 21 634 426	Other: Dues, Pubs	0	0	0	0	0	0	0	0.0
<b>2800 Total Middle School</b>		<b>58,229</b>	<b>59,086</b>	<b>59,694</b>	<b>62,980</b>	<b>62,980</b>	<b>67,091</b>	<b>4,110</b>	<b>6.5</b>
<b>2800 High School</b>									
2800 31 107 426	Salary: Psychologists	60,813	81,583	128,929	142,757	142,576	153,906	11,149	7.8
2800 31 501 426	Supplies: Office	0	250	0	0	105	1,200	1,200	#DIV/0!
2800 31 505 426	Supplies: Testing	2,685	3,000	4,401	4,113	6,965	3,444	-669	-16.3
2800 31 605 426	Other: Travel	0	0	0	0	0	0	0	0.0

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2800 31 634 426	Other: Dues, Pubs	0	0	0	0	0	0	0	0.0
<b>2800 Total High School</b>		<b>63,498</b>	<b>84,833</b>	<b>133,330</b>	<b>146,870</b>	<b>149,646</b>	<b>158,550</b>	<b>11,680</b>	<b>8.0</b>
<b>2899 Total Psychological Services</b>		<b>121,727</b>	<b>143,919</b>	<b>193,024</b>	<b>209,850</b>	<b>212,626</b>	<b>225,641</b>	<b>15,791</b>	<b>7.5</b>
<b>2999 Total Instructional Services</b>		<b>12,285,061</b>	<b>12,799,563</b>	<b>13,570,212</b>	<b>14,682,710</b>	<b>13,676,171</b>	<b>15,325,516</b>	<b>642,805</b>	<b>4.4</b>
<b>3000 Other School Services</b>									
<b>3100 Attendance Officer</b>									
3110 21 312 322	Salary: Attendance Off.	3,250	3,850	0	0	0	0	0	100.0
3110 31 312 322	Salary: Attendance Off.	3,250	3,850	0	0	0	0	0	100.0
<b>3100 Total Attendance Officer</b>		<b>6,500</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>3200 Health Services</b>									
<b>3200 District Wide</b>									
3200 00 406 414	Contr: Physician	5,400	0	2,850	3,000	3,000	3,150	150	5.0
<b>3200 Total District Wide</b>		<b>5,400</b>	<b>0</b>	<b>2,850</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>	<b>150</b>	<b>5.0</b>
<b>3200 Middle School</b>									
3200 21 114 414	Salary: Nurses	46,081	49,837	55,751	54,562	59,527	56,264	1,702	3.1
3200 21 345 414	Salary: Nurses Subs	1,515	2,105	1,690	2,000	2,005	2,000	0	0.0
3200 21 501 414	Supplies: Office	2,514	3,328	3,685	1,500	175	1,650	150	10.0
3200 21 550 414	Sm Equip: Misc	344	1,362	732	500	0	550	50	10.0
3200 21 630 414	Other: Tech Assistance	2,896	225	945	500	709	500	1	0.1
<b>3200 Total Middle School</b>		<b>53,350</b>	<b>56,857</b>	<b>62,803</b>	<b>59,112</b>	<b>62,416</b>	<b>61,014</b>	<b>1,903</b>	<b>3.2</b>
<b>3200 High School</b>									
3200 31 114 414	Salary: Nurses	49,097	50,540	56,041	53,904	24,879	56,486	2,582	4.8
3200 31 501 414	Supplies: Office	2,891	1,325	2,274	4,024	2,280	5,974	1,950	48.5
3200 31 550 414	Sm Equip: Misc	0	0	6,160	500	0	0	-500	100.0
3200 31 630 414	Other: Tech Assistance	473	0	473	1,200	0	1,320	120	10.0
<b>3200 Total High School</b>		<b>52,611</b>	<b>52,240</b>	<b>64,948</b>	<b>59,628</b>	<b>56,184</b>	<b>63,780</b>	<b>4,152</b>	<b>7.0</b>
<b>3200 Total Health Services</b>		<b>111,361</b>	<b>109,097</b>	<b>130,601</b>	<b>121,740</b>	<b>121,600</b>	<b>127,944</b>	<b>6,205</b>	<b>5.1</b>
<b>3300 Pupil Transportation Services</b>									
<b>3300 District Wide- Reg</b>									
3300 00 410 371	Contr: Trans- To/From	756,000	787,838	799,200	820,800	820,800	855,360	34,560	4.2
3300 00 411 371	Contr: Trans-McKinney-Vento	0	3,897	24,616	5,000	12,000	5,000	0	0.0
3300 00 414 371	Contr: Trans- Late Runs	34,388	35,962	30,975	35,000	34,500	35,000	0	0.0
<b>3300 Total District Wide- Reg</b>		<b>790,388</b>	<b>827,697</b>	<b>854,791</b>	<b>860,800</b>	<b>867,300</b>	<b>895,360</b>	<b>34,560</b>	<b>4.0</b>
<b>3300 District Wide- SPED</b>									

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3300 10 414 424	Contr: Trans- SPED	577,479	767,540	843,949	947,885	902,859	1,175,771	227,886	24.0
3300 10 416 424	Contr: Trans- Mileage	50,334	28,767	42,214	47,504	42,683	48,333	829	1.7
<b>3300 Total District Wide- SPED</b>		<b>627,813</b>	<b>796,307</b>	<b>886,163</b>	<b>995,389</b>	<b>945,542</b>	<b>1,224,104</b>	<b>228,715</b>	<b>23.0</b>
<b>3300 Total Pupil Transportation Services</b>		<b>1,418,201</b>	<b>1,624,004</b>	<b>1,740,954</b>	<b>1,856,189</b>	<b>1,812,842</b>	<b>2,119,464</b>	<b>263,275</b>	<b>14.2</b>
<b>3510 Athletic Services</b>									
<b>3510 Middle School</b>									
3510 21 335 327	Salary: Athletic Officials	0	0	0	0	0	0	0	0.0
3510 21 336 326	Salary: Coaches	7,893	8,420	10,456	8,500	6,773	8,925	425	5.0
<b>3510 Total Middle School</b>		<b>7,893</b>	<b>8,420</b>	<b>10,456</b>	<b>8,500</b>	<b>6,773</b>	<b>8,925</b>	<b>425</b>	<b>5.0</b>
<b>3510 High School</b>									
3510 31 335 327	Salary: Athletic Officials	75,625	64,042	68,462	70,000	51,106	78,000	8,000	11.4
3510 31 336 326	Salary: Coaches	195,517	203,349	229,862	230,000	103,020	233,171	3,171	1.4
<b>Less: Transfer to Athletic Revolving</b>		<b>-115,653</b>	<b>-118,630</b>	<b>-156,107</b>	<b>-136,980</b>	<b>0</b>	<b>-140,000</b>	<b>-3,020</b>	<b>2.2</b>
		<b>155,489</b>	<b>148,761</b>	<b>142,217</b>	<b>163,020</b>	<b>154,126</b>	<b>171,171</b>	<b>8,151</b>	<b>5.0</b>
3510 31 407 324	Contract: Services Trainer	30,283	35,750	43,003	40,000	36,465	40,000	0	0.0
3510 31 407 3241	Contract Services: Police Detail	5,532	3,000	7,371	3,000	4,589	5,000	2,000	66.7
3510 31 409 220	Contract: Ice Hockey Rent	28,480	21,880	22,020	30,000	19,860	30,000	0	0.0
3510 31 409 221	Contract: Gymnastics Rental	0	5,000	5,500	6,000	6,000	6,000	0	0.0
3510 31 412 371	Contract: Trans- Athletics	124,135	124,229	95,445	100,000	40,000	130,000	30,000	30.0
3510 31 453 201	Contract: Equip. Repair	3,930	10,243	20,155	10,000	7,343	9,000	-1,000	-10.0
<b>Less: Transfer to Athletic Revolving</b>		<b>-88,113</b>	<b>-87,229</b>	<b>-57,445</b>	<b>-60,000</b>	<b>0</b>	<b>-70,000</b>	<b>-10,000</b>	<b>16.7</b>
		<b>104,247</b>	<b>112,873</b>	<b>136,049</b>	<b>129,000</b>	<b>114,257</b>	<b>150,000</b>	<b>21,000</b>	<b>16.3</b>
3510 31 531 201	Supplies: Ath Events	0	726	200	1,000	0	1,000	0	0.0
3510 31 531 211	Supplies: Baseball	2,570	3,239	3,662	3,000	2,252	3,000	0	0.0
3510 31 531 212	Supplies: Bktball- B	1,108	1,000	885	1,000	671	1,000	0	0.0
3510 31 531 213	Supplies: Bktball- G	555	1,000	2,170	1,000	1,260	1,000	0	0.0
3510 31 531 214	Supplies: Cheerlead	200	250	0	500	0	500	0	0.0
3510 31 531 215	Supplies: Cross Country	0	150	40	150	0	150	0	0.0
3510 31 531 216	Supplies: Field Hockey	1,783	2,486	2,131	3,000	1,263	3,000	0	0.0
3510 31 531 217	Supplies: Football	7,940	4,320	11,324	6,500	8,582	9,000	2,500	38.5
3510 31 531 218	Supplies: Golf	1,740	1,642	2,404	2,000	1,325	2,000	0	0.0
3510 31 531 220	Supplies: Ice Hockey - B	149	6,000	0	7,500	515	7,500	0	0.0
3510 31 531	Supplies: Ice Hockey - G	20,600	21,216	0	21,000	0	21,000	0	0.0
3510 31 531 221	Supplies: Medical	3,600	3,000	9,155	8,000	4,095	8,000	0	0.0
3510 31 531 222	Supplies: Soccer- B	1,074	1,357	4,441	1,500	1,929	2,500	1,000	66.7
3510 31 531 223	Supplies: Soccer- G	295	728	1,283	1,500	1,266	2,500	1,000	66.7
3510 31 531 224	Supplies: Softball	551	1,100	574	1,500	0	1,500	0	0.0
3510 31 531	Supplies: Swimming	8,240	8,487	4,403	8,500	4,085	8,500	0	0.0
3510 31 531 225	Supplies: Tennis- B	377	500	491	500	498	500	0	0.0
3510 31 531 226	Supplies: Tennis- G	468	500	491	500	711	500	0	0.0
3510 31 531 227	Supplies: Track- B	285	100	77	265	269	300	35	13.2

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3510 31 531 228	Supplies: Track- G	242	126	52	265	269	300	35	13.2
3510 31 531 229	Supplies: Winter Tk- B	180	125	399	265	0	300	35	13.2
3510 31 531 230	Supplies: Winter Tk- G	17	125	221	265	0	300	35	13.2
3510 31 531 231	Supplies: Lacrosse- B	950	1,000	3,940	1,250	0	1,250	0	0.0
3510 31 531 232	Supplies: Lacrosse- G	665	1,000	440	1,250	0	1,250	0	0.0
3510 31 531 233	Supplies: Wrestling	193	350	712	350	3,186	1,000	650	185.7
3510 31 531 2325	Supplies: Volleyball	0	765	1,021	1,100	1,091	1,100	0	0.0
3510 31 531 234	Supplies: Ath Awards	7,212	5,023	4,403	5,000	3,259	5,000	0	0.0
3510 31 531 235	Supplies: Uniforms	21,552	24,607	11,556	21,550	6,701	21,550	0	0.0
		<b>82,546</b>	<b>90,922</b>	<b>66,475</b>	<b>100,210</b>	<b>43,227</b>	<b>105,500</b>	<b>5,290</b>	<b>5.3</b>
3510 31 550 201	Small Equip: Misc	350	500	352	1,000	100	1,000	0	0.0
3510 31 601 324	Other: Conf/Workshops	125	250	200	250	0	0	-250	-100.0
3510 31 605 324	Other: Travel	0	200	0	200	0	0	-200	-100.0
3510 31 606 201	Other: Tournament Fees	3,220	5,600	3,915	6,000	2,505	4,000	-2,000	-33.3
3510 31 634 229	Other: League Dues	12,669	12,916	14,129	14,000	14,618	15,000	1,000	7.1
3510 31 645 230	Other: Reconditioning	6,440	2,213	1,200	6,500	5,718	6,500	0	0.0
		<b>22,454</b>	<b>21,179</b>	<b>19,444</b>	<b>26,950</b>	<b>22,841</b>	<b>25,500</b>	<b>-1,450</b>	<b>-5.4</b>
<b>3510 Total High School</b>		<b>365,086</b>	<b>374,235</b>	<b>364,537</b>	<b>420,180</b>	<b>334,551</b>	<b>453,171</b>	<b>32,991</b>	<b>7.9</b>
<b>3510 Total Athletic Services</b>		<b>372,979</b>	<b>382,655</b>	<b>374,993</b>	<b>428,680</b>	<b>341,324</b>	<b>462,096</b>	<b>33,416</b>	<b>7.8</b>
<b>3520 Other Student Activities</b>									
<b>3520 Middle School</b>									
3520 21 119 325	Salary: Co-Curr Stipends	61,858	66,769	70,024	50,000	56,455	70,000	20,000	40.0
3520 21 411 371	Contr: Trans- Music	0	0	1,950	5,200	300	3,000	-2,200	-42.3
3520 21 413 371	Contr: Trans- Other	1,575	6,225	800	1,000	400	1,000	0	0.0
3520 21 531 203	Supplies: Activities	0	0	0	500	0	500	0	0.0
3520 21 531 204	Supplies: Intramurals	2,147	2,386	26	1,500	1,310	1,500	0	0.0
3520 21 640 204	Other: Intramurals	476	0	0	500	387	500	0	0.0
3520 12 641 203	Other: Activities	500	0	442	2,000	487	2,000	0	0.0
3520 21 641 203	Other: Activities	6,046	4,297	7,072	3,316	2,275	3,000	-316	-9.5
<b>3520 Total Middle School</b>		<b>72,602</b>	<b>79,677</b>	<b>80,314</b>	<b>64,016</b>	<b>61,614</b>	<b>81,500</b>	<b>17,484</b>	<b>27.3</b>
<b>3520 High School</b>									
3520 31 119 325	Salary: Co-Curr Stipends	128,081	130,940	151,341	127,500	130,770	150,000	22,500	17.6
3520 31 411 371	Contr: Trans- Band	15,175	20,600	16,443	33,000	25,870	37,000	4,000	12.1
3520 31 412 371	Contr Trans: Other	1,600	1,750	0	2,000	0	2,000	0	0.0
3520 31 531 203	Supplies: Activities	0	0	10,379	1,000	507	1,000	0	0.0
3520 31 531 204	Supplies: Intramurals	0	0	0	2,000	0	2,000	0	0.0
3520 31 533 107	Other: Music Expense	10,992	12,500	8,411	15,300	10,000	15,550	250	1.6
3520 13 641 203	Other: Activities	241	4,000	363	5,500	406	1,000	-4,500	-81.8
3520 31 641 203	Other: Activities	11,453	4,764	16,308	10,000	7,287	10,000	0	0.0
<b>3520 Total High School</b>		<b>167,542</b>	<b>174,554</b>	<b>203,245</b>	<b>196,300</b>	<b>174,840</b>	<b>218,550</b>	<b>22,250</b>	<b>11.3</b>

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<b>3520 Total Other Student Activities</b>		<b>240,144</b>	<b>254,231</b>	<b>283,559</b>	<b>260,316</b>	<b>236,454</b>	<b>300,050</b>	<b>39,734</b>	<b>15.3</b>
<b>3600 School Security</b>									
<b>3600 Middle School</b>									
3600 21 401	371 Contr: Attendance Officer	149	500	0	1,000	0	5,000	4,000	100.0
3600 21 402	371 Contr: SRO	0	0	22,327	35,000	22,984	35,000	0	100.0
3600 21 502	371 Supplies: Safety & Security	0	0	0	10,000	2,976	10,000	0	0.0
<b>3600 Total Middle School</b>		<b>149</b>	<b>500</b>	<b>22,327</b>	<b>46,000</b>	<b>25,960</b>	<b>50,000</b>	<b>4,000</b>	<b>8.7</b>
<b>3600 High School</b>									
3600 31 401	371 Contr: Attendance Officer	1,125	500	0	1,000	0	5,000	4,000	100.0
3600 31 402	371 Contr: SRO	0	0	35,000	40,000	39,653	42,000	2,000	101.0
3600 31 502	371 Supplies: Safety & Security	0	0	4,948	10,000	6,936	10,000	0	0.0
<b>3600 Total High School</b>		<b>1,125</b>	<b>500</b>	<b>39,948</b>	<b>51,000</b>	<b>46,589</b>	<b>57,000</b>	<b>6,000</b>	<b>11.8</b>
<b>3600 Total School Security</b>		<b>1,274</b>	<b>1,000</b>	<b>62,275</b>	<b>97,000</b>	<b>72,549</b>	<b>107,000</b>	<b>10,000</b>	<b>10.3</b>
<b>3999 Total Other School Services</b>		<b>2,150,459</b>	<b>2,378,687</b>	<b>2,592,382</b>	<b>2,763,925</b>	<b>2,584,769</b>	<b>3,116,554</b>	<b>352,630</b>	<b>12.8</b>
<b>4000 Operations &amp; Maintenance of Plant</b>									
<b>4110 Custodial Services</b>									
<b>4110 Middle School</b>									
4110 21 320	350 Salary: Custodial- Reg	253,551	210,282	228,925	244,742	245,360	246,860	2,118	0.9
4110 21 321	350 Salary: Custodial- Sub	10,975	5,013	7,047	10,000	4,494	7,500	-2,500	-25.0
4110 21 322	350 Salary: Custodial- OT	49,730	58,458	60,263	60,000	26,650	63,000	3,000	5.0
4110 21 541	350 Supplies: Cleaning	24,150	23,497	19,083	19,000	4,367	19,000	0	0.0
4110 21 550	350 Small Equip: Cleaning	0	463	9,535	1,000	756	1,000	0	0.0
<b>Less: OT Transfer to Facility Revolving</b>		<b>-24,372</b>	<b>-27,407</b>	<b>-27,202</b>	<b>-30,000</b>	<b>0</b>	<b>-31,500</b>	<b>-1,500</b>	<b>5.0</b>
<b>4110 Total Middle School</b>		<b>314,034</b>	<b>297,713</b>	<b>324,853</b>	<b>304,742</b>	<b>281,627</b>	<b>305,860</b>	<b>1,118</b>	<b>0.4</b>
<b>4110 High School</b>									
4110 31 320	350 Salary: Custodial- Reg	344,654	386,172	390,045	403,427	404,310	406,350	2,923	0.7
4110 31 321	350 Salary: Custodial- Sub	23,262	11,308	16,166	10,000	8,078	10,000	0	0.0
4110 31 322	350 Salary: Custodial- OT	131,725	137,916	190,532	145,000	97,071	168,000	23,000	15.9
4110 31 541	350 Supplies: Cleaning	93,716	40,000	105,018	45,000	5,287	45,000	0	0.0
4110 31 550	350 Small Equip: Cleaning	218	2,000	13,371	2,000	0	2,000	0	0.0
<b>Less: OT Transfer to Facility Revolving</b>		<b>-81,263</b>	<b>-63,853</b>	<b>-64,962</b>	<b>-65,000</b>	<b>0</b>	<b>-84,000</b>	<b>-19,000</b>	<b>29.2</b>
<b>4110 Total High School</b>		<b>512,312</b>	<b>513,543</b>	<b>650,170</b>	<b>540,427</b>	<b>514,746</b>	<b>547,350</b>	<b>6,923</b>	<b>1.3</b>
<b>4110 Total Custodial Services</b>		<b>826,346</b>	<b>811,256</b>	<b>975,023</b>	<b>845,169</b>	<b>796,373</b>	<b>853,210</b>	<b>8,041</b>	<b>1.0</b>
<b>4120 Heating of Buildings</b>									

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<b>4120 Middle School</b>									
4120 21 660 370	Other: Fuel Oil	130,815	166,181	109,798	116,815	52,661	56,000	-60,815	-52.1
<b>4120 Total Middle School</b>		<b>130,815</b>	<b>166,181</b>	<b>109,798</b>	<b>116,815</b>	<b>52,661</b>	<b>56,000</b>	<b>-60,815</b>	<b>-52.1</b>
<b>4120 High School</b>									
4120 31 662 370	Other: Natural Gas	128,369	130,422	149,630	147,375	106,146	111,453	-35,922	-24.4
<b>4120 Total High School</b>		<b>128,369</b>	<b>130,422</b>	<b>149,630</b>	<b>147,375</b>	<b>106,146</b>	<b>111,453</b>	<b>-35,922</b>	<b>-24.4</b>
<b>4120 Total Heating of Buildings</b>		<b>259,184</b>	<b>296,603</b>	<b>259,428</b>	<b>264,190</b>	<b>158,807</b>	<b>167,453</b>	<b>-96,737</b>	<b>-36.6</b>
<b>4130 Utility Services</b>									
<b>4130 Middle School</b>									
4130 21 661 352	Other: Electricity	179,149	185,105	157,530	167,225	150,981	158,530	-8,695	-5.2
4130 21 662 352	Other: Propane/Diesel	2,415	3,858	4,722	3,000	3,500	3,500	500	16.7
4130 21 663 352	Other: Rubbish Removal	16,203	20,091	23,867	20,100	24,000	24,000	3,900	19.4
4130 21 664 352	Other: Snow Removal	7,668	5,920	21,944	5,000	3,148	5,000	0	0.0
4130 21 665 352	Other: Telephone	23,123	22,579	23,410	26,000	27,686	28,000	2,000	7.7
4130 21 666 352	Other: Water	12,618	7,761	7,237	10,000	10,000	10,000	0	0.0
<b>4130 Total Middle School</b>		<b>241,176</b>	<b>245,314</b>	<b>238,710</b>	<b>231,325</b>	<b>219,315</b>	<b>229,030</b>	<b>-2,295</b>	<b>-1.0</b>
<b>4130 High School</b>									
4130 31 661 352	Other: Electricity	266,642	249,684	256,961	265,531	253,819	266,510	979	0.4
4130 31 662 352	Other: Natural Gas	5,401	5,500	9,674	15,000	10,000	10,000	-5,000	-33.3
4130 31 663 352	Other: Rubbish Removal	24,251	18,000	27,967	24,000	28,000	28,000	4,000	16.7
4130 31 664 352	Other: Snow Removal	0	2,000	5,853	2,500	0	2,500	0	0.0
4130 31 665 352	Other: Telephone	24,741	25,661	33,701	28,000	31,625	30,000	2,000	7.1
4130 31 666 352	Other: Water	18,135	17,000	11,000	17,500	13,075	15,000	-2,500	-14.3
<b>4130 Total High School</b>		<b>339,170</b>	<b>317,845</b>	<b>345,156</b>	<b>352,531</b>	<b>336,519</b>	<b>352,010</b>	<b>-521</b>	<b>-0.1</b>
<b>4130 Total Utility Services</b>		<b>580,346</b>	<b>563,159</b>	<b>583,866</b>	<b>583,856</b>	<b>555,834</b>	<b>581,040</b>	<b>-2,816</b>	<b>-0.5</b>
<b>4210 Maintenance of Grounds</b>									
<b>4210 District Wide</b>									
4210 00 303 362	Salary: Grounds- Reg	67,888	94,394	93,426	100,768	100,095	106,603	5,835	5.8
4210 00 304 362	Salary: Grounds- Sub	419	0	0	0	0	0	0	0.0
4210 00 305 362	Salary: Grounds- OT	36,092	44,216	23,233	15,000	27,517	20,000	5,000	33.3
<b>Less: Transfer to Facility Revolving Account</b>		<b>-48,886</b>	<b>-70,403</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-52,379</b>	<b>-53,302</b>	<b>-3,302</b>	<b>6.6</b>
<b>4210 Total District Wide</b>		<b>55,513</b>	<b>68,207</b>	<b>66,659</b>	<b>65,768</b>	<b>75,233</b>	<b>73,301</b>	<b>7,533</b>	<b>11.5</b>
<b>4210 Middle School</b>									
4210 21 474 362	Contr: Service Contracts	11,585	15,124	24,175	20,000	22,054	22,500	2,500	12.5
4210 21 539 362	Supplies: Equip Parts	15,011	1,362	10,872	5,000	3,600	5,000	0	0.0

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4210 21 544 362	Supplies: Grounds	2,270	3,997	10,085	5,000	7,352	6,500	1,500	30.0
4210 21 550 362	Small Equip: Grounds	360	2,425	125	1,000	0	1,000	0	100.0
4210 21 650 362	Other: Gas/Motor Oil	2,413	3,499	3,534	4,000	5,000	5,000	1,000	25.0
<b>4210 Total Middle School</b>		<b>31,639</b>	<b>26,407</b>	<b>48,791</b>	<b>35,000</b>	<b>38,006</b>	<b>40,000</b>	<b>5,000</b>	<b>14.3</b>
<b>4210 High School</b>									
4210 31 474 362	Contr: Service Contracts	10,407	7,547	27,132	11,000	22,257	11,000	0	0.0
4210 31 539 362	Supplies: Equip Parts	17,703	16,030	5,758	10,000	7,171	10,000	0	0.0
4210 31 544 362	Supplies: Grounds	9,593	13,000	15,559	12,500	13,216	12,500	0	0.0
4210 31 550 362	Small Equip: Grounds	860	2,395	0	3,500	4,900	3,500	0	0.0
4210 31 650 362	Other: Gas/Motor Oil	4,864	7,502	5,179	6,000	5,009	6,000	0	0.0
<b>4210 Total High School</b>		<b>43,427</b>	<b>46,474</b>	<b>53,628</b>	<b>43,000</b>	<b>52,553</b>	<b>43,000</b>	<b>0</b>	<b>0.0</b>
<b>4210 Total Maintenance of Grounds</b>		<b>130,579</b>	<b>141,088</b>	<b>169,078</b>	<b>143,768</b>	<b>165,792</b>	<b>156,301</b>	<b>12,533</b>	<b>8.7</b>
<b>4220 Maintenance of Buildings</b>									
<b>4220 Middle School</b>									
4220 21 460 363	Contr: Rep- Electrical	53,727	38,444	11,636	25,000	16,519	20,000	-5,000	-20.0
4220 21 461 363	Contr: Rep- General	7,033	8,170	5,483	6,000	9,749	10,000	4,000	66.7
4220 21 462 363	Contr: Rep- Glass	2,595	1,763	1,479	1,000	0	0	-1,000	-100.0
4220 21 463 363	Contr: Rep- HVAC	20,532	24,809	25,308	20,000	19,462	25,000	5,000	25.0
4220 21 464 363	Contr: Rep- Painting	0	1,485	1,485	1,500	1,505	2,000	500	100.0
4220 21 465 363	Contr: Rep- Plumbing	6,526	10,414	6,303	5,000	2,445	5,000	0	0.0
4220 21 466 363	Contr: Rep- Roof & Ext	0	0	1,576	1,000	745	1,000	0	0.0
4220 21 468 364	Contr: Rep- Septic	25,837	24,035	23,238	10,000	15,163	15,000	5,000	50.0
4220 21 540 363	Supplies: Carpentry	0	15	15	100	0	100	0	0.0
4220 21 543 363	Supplies: Gen Repair	6,678	4,080	5,551	3,500	6,466	6,000	2,500	71.4
4220 21 545 363	Supplies: HVAC	7,548	6,843	6,501	5,000	2,833	2,500	-2,500	-50.0
4220 21 546 363	Supplies: Painting	1,192	979	577	500	65	500	0	0.0
4220 21 601 363	Other: Training/Workshops	0	771	0	1,000	0	1,000	0	0.0
4220 21 680 363	Other: Inspections	1,107	0	400	1,500	200	1,500	0	100.0
<b>4220 Total Middle School</b>		<b>132,775</b>	<b>121,808</b>	<b>89,552</b>	<b>81,100</b>	<b>75,152</b>	<b>89,600</b>	<b>8,500</b>	<b>10.5</b>
<b>4220 High School</b>									
4220 31 460 363	Contr: Rep- Electrical	32,396	24,117	59,799	22,500	20,884	25,000	2,500	11.1
4220 31 461 363	Contr: Rep- General	45,277	9,226	13,915	15,000	16,127	15,000	0	0.0
4220 31 462 363	Contr: Rep- Glass	0	0	0	0	0	0	0	0.0
4220 31 463 363	Contr: Rep- HVAC	57,863	49,239	113,441	50,000	62,773	50,000	0	0.0
4220 31 464 363	Contr: Rep- Painting	2,728	2,728	2,852	2,500	1,750	2,500	0	0.0
4220 31 465 363	Contr: Rep- Plumbing	8,425	6,548	6,940	5,000	13,115	10,000	5,000	100.0
4220 31 466 363	Contr: Rep- Roof & Ext	1,042	0	0	1,000	14,350	10,000	9,000	100.0
4220 31 468 364	Contr: Rep- Septic	2,315	5,050	14,217	5,000	7,275	7,500	2,500	50.0
4220 31 469 364	Contr: Rep-Sci Pumping	20,992	32,000	22,501	25,000	20,000	20,000	-5,000	-20.0
4220 31 477 364	Contr: Rep- Septic	1,200	13,016	1,880	5,000	600	2,000	-3,000	-60.0
4220 31 540 363	Supplies: Carpentry	8,143	7,571	7,512	7,500	8,368	8,000	500	6.7
4220 31 543 363	Supplies: Gen Repair	7,661	5,627	3,518	5,000	5,864	5,000	0	0.0
4220 31 545 363	Supplies: HVAC	9,081	232	2,783	1,000	2,017	2,000	1,000	100.0
4220 31 546 363	Supplies: Painting	0	1,000	1,470	1,500	0	1,500	0	0.0



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Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
4220 31 550 363	Sm Equip: Misc	0	3,804	0	2,000	2,607	2,000	0	0.0
4220 31 601 363	Other: Training/Workshops	0	0	0	1,000	0	1,000	0	0.0
4220 31 680 363	Other: Inspections	4,370	4,000	230	4,000	492	2,000	-2,000	-50.0
<b>4220 Total High School</b>		<b>201,493</b>	<b>164,158</b>	<b>251,058</b>	<b>153,000</b>	<b>176,222</b>	<b>163,500</b>	<b>10,500</b>	<b>6.9</b>
<b>4220 Total Maintenance of Buildings</b>		<b>334,268</b>	<b>285,966</b>	<b>340,610</b>	<b>234,100</b>	<b>251,374</b>	<b>253,100</b>	<b>19,000</b>	<b>8.1</b>
<b>4225 Building Security Systems</b>									
<b>4225 Middle School</b>									
4225 21 457 365	Contr: Rep- Alarms	11,027	8,675	4,809	5,000	1,269	5,000	0	0.0
4225 21 543 365	Supplies: Gen Repair	0	0	0	0	2,500	0	0	0.0
<b>4225 Total Middle School</b>		<b>11,027</b>	<b>8,675</b>	<b>4,809</b>	<b>5,000</b>	<b>3,769</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>4225 High School</b>									
4225 31 457 365	Contr: Rep- Alarms	20,421	7,500	7,500	7,500	7,500	7,500	0	0.0
4225 31 543 365	Supplies: Gen Repair	0	0	0	0	0	0	0	0.0
<b>4225 Total High School</b>		<b>20,421</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0</b>
<b>4225 Total Building Security Systems</b>		<b>31,448</b>	<b>16,175</b>	<b>12,309</b>	<b>12,500</b>	<b>11,269</b>	<b>12,500</b>	<b>0</b>	<b>0.0</b>
<b>4230 Maintenance of Equipment</b>									
<b>4230 Middle School</b>									
4230 21 457 365	Contr: Rep- Intercom/Clocks	0	4,743	906	0	0	0	0	0.0
4230 21 458 350	Contr: Rep- Cust Equip	214	4,374	1,285	1,000	1,634	1,500	500	50.0
4230 21 459 362	Contr: Rep- Grnds Equip	2,452	0	0	0	0	0	0	0.0
4230 21 461 365	Contr: Rep- General	0	1,333	0	1,250	0	1,250	0	0.0
4230 21 467 365	Contr: Rep- Telephone	2,038	0	9,170	1,000	6,863	7,500	6,500	650.0
4230 21 476 366	Contr: Rep- Elevators	3,003	0	2,208	2,250	833	2,250	0	0.0
<b>4230 Total Middle School</b>		<b>7,707</b>	<b>10,450</b>	<b>13,569</b>	<b>5,500</b>	<b>9,330</b>	<b>12,500</b>	<b>7,000</b>	<b>127.3</b>
<b>4230 High School - SPED Van</b>									
4230 13 650 365	Other: Gas/Oil/Lubrication	2,286	1,128	1,782	1,250	2,000	2,500	1,250	100.0
4230 13 651 365	Other: Service/Maintenance	270	258	1,375	500	240	500	0	0.0
<b>4230 Total High School - SPED Van</b>		<b>2,556</b>	<b>1,386</b>	<b>3,157</b>	<b>1,750</b>	<b>2,240</b>	<b>3,000</b>	<b>1,250</b>	<b>71.4</b>
<b>4230 High School</b>									
4230 31 457 365	Contr: Rep- Intercom/Clocks	2,661	7,307	9,223	8,000	9,064	9,000	1,000	12.5
4230 31 458 350	Contr: Rep- Cust Equip	558	200	4,428	2,500	0	2,500	0	0.0
4230 31 459 362	Contr: Rep- Grnds Equip	564	2,250	871	2,250	500	2,250	0	0.0
4230 31 461 365	Contr: Rep- General	16,894	1,750	18,867	5,000	4,680	5,000	0	0.0
4230 31 467 365	Contr: Rep- Telephone	11,637	7,425	10,434	9,000	9,918	10,000	1,000	11.1
4230 31 476 366	Contr: Rep- Elevators	2,709	2,769	1,759	3,000	6,011	5,000	2,000	66.7
<b>4230 Total High School</b>		<b>35,023</b>	<b>21,701</b>	<b>45,582</b>	<b>29,750</b>	<b>30,173</b>	<b>33,750</b>	<b>4,000</b>	<b>13.4</b>
<b>4230 Total Maintenance of Equipment</b>		<b>45,286</b>	<b>33,537</b>	<b>62,308</b>	<b>37,000</b>	<b>41,743</b>	<b>49,250</b>	<b>12,250</b>	<b>33.1</b>

Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
<b>4400 Networking &amp; Telecommunications</b>									
<b>4400 District Wide</b>									
4400 00 407 375	Contr: Tech Services	12,948	0	0	2,100	0	2,100	0	0.0
4400 00 451 375	Contr: Install/Repairs	0	49	33,456	22,250	18,000	22,250	0	0.0
4400 00 546 375	Supplies: Net Software	22,625	17,072	9,480	50,600	17,450	33,100	-17,500	-34.6
4400 00 547 375	Supplies: Networking	0	0	0	600	35	600	0	0.0
4400 00 551 375	Sm Equip: DO Net Lease	31,968	57,300	35,878	35,000	34,034	35,000	0	0.0
4400 00 566 375	Sm Equip: Net Hardware	12,801	2,336	19,301	8,500	3,513	8,500	0	0.0
4400 00 682 375	Other: Telcomm Fees	0	452	0	0	0	0	0	0.0
<b>4400 Total District Wide</b>		<b>80,342</b>	<b>77,209</b>	<b>98,115</b>	<b>119,050</b>	<b>73,032</b>	<b>101,550</b>	<b>-17,500</b>	<b>-14.7</b>
<b>4400 Middle School</b>									
4400 21 407 375	Contr: Tech Services	0	0	0	2,100	0	2,100	0	0.0
4400 21 451 375	Contr: Install/Repairs	0	49	0	1,000	0	1,000	0	0.0
4400 21 546 375	Supplies: Net Software	0	2,200	0	3,000	0	3,000	0	0.0
4400 21 566 375	Sm Equip: Net Hardware	14,976	2,826	175	0	21	33,000	33,000	100.0
4400 21 682 375	Other: Telecom Fees	65,592	0	30,188	44,000	32,270	44,000	0	100.0
<b>4400 Total Middle School</b>		<b>80,568</b>	<b>5,075</b>	<b>30,363</b>	<b>50,100</b>	<b>32,291</b>	<b>83,100</b>	<b>33,000</b>	<b>65.9</b>
<b>4400 High School</b>									
4400 31 407 375	Contr: Tech Services	0	0	0	2,500	0	2,500	0	0.0
4400 31 451 375	Contr: Install/Repairs	753	0	0	0	0	0	0	0.0
4400 31 546 375	Supplies: Net Software	0	0	0	3,500	0	3,500	0	0.0
4400 31 547 375	Supplies: Networking	0	0	220	0	0	0	0	0.0
4400 31 566 375	Sm Equip: Net Hardware	17,424	471	1,025	2,600	301	2,600	0	0.0
4400 31 682 375	Other: Telecom Fees	68,088	7,155	30,188	44,000	32,270	44,000	0	100.0
<b>4400 Total High School</b>		<b>86,265</b>	<b>7,626</b>	<b>31,433</b>	<b>52,600</b>	<b>32,571</b>	<b>52,600</b>	<b>0</b>	<b>0.0</b>
<b>4400 Total Networking &amp; Telecom.</b>		<b>247,175</b>	<b>89,910</b>	<b>159,911</b>	<b>221,750</b>	<b>137,894</b>	<b>237,250</b>	<b>15,500</b>	<b>7.0</b>
<b>4999 Total Operations &amp; Maintenance</b>		<b>2,454,632</b>	<b>2,237,694</b>	<b>2,562,533</b>	<b>2,342,333</b>	<b>2,119,086</b>	<b>2,310,104</b>	<b>-32,229</b>	<b>-1.4</b>
<b>5000 Fixed Charges</b>									
<b>5100 Employee Retirement</b>									
5100 00 607 313	Other: Norfolk County	431,430	449,316	515,030	587,229	587,229	647,605	60,376	10.3
5100 00 632 313	Other: Annuities	2,000	2,000	3,500	4,000	8,000	9,000	5,000	125.0
5100 00 656 313	Other: Medicare	187,259	204,129	248,813	230,603	146,828	237,725	7,122	3.1
<b>5100 Total Employee Retirement</b>		<b>620,689</b>	<b>655,445</b>	<b>767,343</b>	<b>821,832</b>	<b>742,057</b>	<b>894,330</b>	<b>72,498</b>	<b>8.8</b>
<b>5200 Insurance: Employees- Active</b>									
5200 00 608 315	Other: Unemployment	75,210	24,752	59,125	50,000	27,611	30,000	-20,000	-40.0
5200 00 609 315	Other: Health- Active	2,953,282	2,571,288	2,590,178	2,799,488	2,741,984	3,147,709	348,221	12.4

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Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
5200 00 610 315	Other: Life	7,360	7,684	7,838	4,500	5,699	6,000	1,500	33.3
5200 00 615 315	Other: Employee Wellness	3,120	0	0	0	0	0	0	0.0
5200 00 616 315	Other: Workers Comp	88,184	85,435	82,628	82,250	74,524	77,700	-4,550	-5.5
<b>5200 Total Insurance: Emp- Active</b>		<b>3,127,156</b>	<b>2,689,159</b>	<b>2,739,769</b>	<b>2,936,238</b>	<b>2,849,818</b>	<b>3,261,409</b>	<b>325,171</b>	<b>11.1</b>
<b>5250 Insurance: Employees- Retired</b>									
5250 00 609 310	Other: Health- Retirees	1,337,489	1,301,094	1,274,853	1,076,684	1,074,645	1,165,990	89,306	8.3
<b>5250 Total Insurance: Emp- Retired</b>		<b>1,337,489</b>	<b>1,301,094</b>	<b>1,274,853</b>	<b>1,076,684</b>	<b>1,074,645</b>	<b>1,165,990</b>	<b>89,306</b>	<b>8.3</b>
<b>5260 Other Non Employee Insurance</b>									
5260 00 611 315	Other: Sch Com Liability	3,310	3,310	4,402	4,622	4,398	4,622	0	0.0
5260 00 612 315	Other: General Liability	66,040	81,197	85,351	89,619	91,894	96,489	6,870	7.7
5260 00 617 315	Other: Umbrella Liability	1,247	1,318	1,492	1,567	1,686	1,770	204	13.0
5260 00 619 315	Other: Auto	4,271	16,836	4,487	4,711	4,430	4,650	-61	-1.3
5260 00 620 315	Other: Student Accident	4,405	4,405	4,405	4,625	4,725	4,825	200	4.3
5260 00 622 315	Other: Treasurers Bond	368	368	425	446	425	425	-21	-4.8
<b>5260 Total Other Non Emp. Insurance</b>		<b>79,641</b>	<b>107,434</b>	<b>100,912</b>	<b>105,748</b>	<b>107,558</b>	<b>112,781</b>	<b>7,033</b>	<b>6.7</b>
<b>5500 Other Charges</b>									
5500 00 302 322	Salary: Crossing Guard	8,926	8,975	8,575	9,000	5,550	9,000	0	0.0
5500 00 524 322	Supplies: Crossing Guard	1,002	226	353	1,000	500	1,000	0	0.0
<b>5500 Total Other Charges</b>		<b>9,928</b>	<b>9,201</b>	<b>8,928</b>	<b>10,000</b>	<b>6,050</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
<b>5999 Total Fixed Charges</b>		<b>5,174,903</b>	<b>4,762,333</b>	<b>4,891,805</b>	<b>4,950,502</b>	<b>4,780,128</b>	<b>5,444,510</b>	<b>494,008</b>	<b>10.0</b>
<b>9000 Programs With Other Schools</b>									
<b>9100 Programs with Other Public Schools</b>									
9100 10 901 920	Tuition: Other Publics	457,916	531,399	366,954	101,164	17,000	18,000	-83,164	-82.2
	<b>Less: Circuit Breaker Reimbursement</b>	<b>0</b>	<b>-93,597</b>	<b>-115,189</b>	<b>-84,164</b>	<b>0</b>	<b>0</b>	<b>84,164</b>	<b>100.0</b>
<b>9100 Total Prog. with Other Public Sch.</b>		<b>457,916</b>	<b>437,802</b>	<b>251,765</b>	<b>17,000</b>	<b>17,000</b>	<b>18,000</b>	<b>1,000</b>	<b>5.9</b>
<b>9110 School Choice Tuition</b>									
9110 00 901 923	Choice Assessment	71,144	63,448	78,768	123,511	123,511	129,683	6,172	5.0
<b>9110 Total School Choice Tuition</b>		<b>71,144</b>	<b>63,448</b>	<b>78,768</b>	<b>123,511</b>	<b>123,511</b>	<b>129,683</b>	<b>6,172</b>	<b>5.0</b>
<b>9120 Tuition to Charter Schools</b>									
9120 00 901 926	Tuition: Charter	227,588	171,686	145,268	158,988	158,988	166,937	7,949	5.0
<b>9120 Total Tuition to Charter Schools</b>		<b>227,588</b>	<b>171,686</b>	<b>145,268</b>	<b>158,988</b>	<b>158,988</b>	<b>166,937</b>	<b>7,949</b>	<b>5.0</b>
<b>9300 Programs with Non-Public Schools</b>									
9300 10 901 932	Tuition Prototype 502.1 - .7	1,645,155	1,638,336	1,715,197	2,308,161	2,191,183	2,523,966	215,805	9.3
	<b>Less: Circuit Breaker Reimbursement</b>	<b>-587,408</b>	<b>-588,935</b>	<b>-724,797</b>	<b>-747,004</b>	<b>-747,004</b>	<b>-747,094</b>	<b>-90</b>	<b>0.0</b>
<b>9300 Total Prog. W/ Non-Public Schools</b>		<b>1,057,747</b>	<b>1,049,401</b>	<b>990,400</b>	<b>1,561,157</b>	<b>1,444,179</b>	<b>1,776,872</b>	<b>215,715</b>	<b>13.8</b>

Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
<b>9400 Payments to Collaboratives</b>									
9400 10 901 935	Tuition: Collaboratives	870,313	1,170,107	1,129,207	1,366,429	1,597,911	1,908,935	542,506	39.7
	<b>Less: Circuit Breaker Reimbursement</b>	<b>-253,623</b>	<b>-209,482</b>	<b>-145,719</b>	<b>-171,861</b>	<b>-256,025</b>	<b>-256,025</b>	<b>-84,164</b>	<b>-49.0</b>
<b>9400</b>	<b>Total Payments to Collaboratives</b>	<b>616,690</b>	<b>960,625</b>	<b>983,488</b>	<b>1,194,568</b>	<b>1,341,886</b>	<b>1,652,910</b>	<b>458,342</b>	<b>38.4</b>
<b>9999</b>	<b>Total Programs With Other Districts</b>	<b>2,431,085</b>	<b>2,682,962</b>	<b>2,449,689</b>	<b>3,055,224</b>	<b>3,085,564</b>	<b>3,744,403</b>	<b>689,179</b>	<b>22.6</b>
	<b>Total Budget</b>	<b>25,268,491</b>	<b>25,742,389</b>	<b>27,017,610</b>	<b>28,901,727</b>	<b>27,339,322</b>	<b>31,012,466</b>	<b>2,110,739</b>	<b>7.303</b>