

King Philip Regional School Dis

Section: Appropriation Detail

FINAL

FY2017 Budget

Revised Final 3/21/2016

Account Code	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Final Bud.	FY 2016 YTD	FY 2017 Budget	\$ Change	% Change
1000 Administration									
1110 School Committee									
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	0	-1,250	-100.0
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
1110 Total School Committee		39,995	24,698	46,842	31,576	27,653	42,426	10,850	34.4
1210 Superintendent's Office									
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	0	-2,500	-100.0
1210 00 515 380	Supplies: Copier	688	1,102	2,655	1,000	1,952	0	-1,000	-100.0
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
1210 Total Superintendent's Office		182,280	210,518	210,242	221,049	230,442	226,191	5,142	2.3
1220 Assistant Superintendent's Office									
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
1220 Total Assistant Superintendent's Office		78,311	61,775	62,119	66,250	65,125	68,170	1,920	2.9
1410 Business and Finance									
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	0	-1,500	-100.0
1410 00 515 380	Supplies: Copier	683	1,518	2,637	1,500	1,963	0	-1,500	-100.0
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
1410 Total Business & Finance		189,782	207,158	235,814	311,698	310,650	245,967	-65,731	-21.1

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1420 Human Resources										
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	0	-500	-100.0	
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	
1420 Total Human Resources		82,098	68,951	114,011	151,050	145,829	146,409	-4,641	-3.1	
1430 Legal Services										
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	
1430 Total Legal Services		97,428	102,448	74,229	100,000	86,000	90,000	-10,000	-10.0	
1450 District Information Management										
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	0	-2,450	-100.0	
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	
1450 Total Dist. Information Management		102,457	205,602	207,732	225,410	227,905	241,516	16,106	7.1	
1999 Total Administration		772,351	881,150	950,989	1,107,033	1,093,604	1,060,679	-46,355	-4.2	
2000 Instruction										
2100 Districtwide Academic Leadership										
2110 Directors- Special Education										
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	0	-2,000	-100.0
2110 10 601 421	Other: Conf/Workshops	8,944	6,394	7,937	7,500	4,681	0	-7,500	-100.0
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
2110 Total Directors- Special Education		405,627	455,126	444,560	464,534	429,887	475,104	10,570	2.3
2199 Total Districtwide Academic Leaders		405,627	455,126	444,560	464,534	429,887	475,104	10,570	2.3
2200 School Building Leadership									
2210 Principal's Office									
2210 Middle School									
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	0	-1,000	-100.0
2210 21 515 380	Supplies: Copier	1,765	1,877	3,591	1,200	4,268	0	-1,200	-100.0
2210 21 550 317	Small Equip: Office	846	1,301	2,016	1,500	874	0	-1,500	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
2210 Total Middle School		230,695	238,660	273,315	279,123	278,254	283,105	3,982	1.4
2210 High School									
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	0	-5,000	-100.0
2210 31 515 380	Supplies: Copier	2,435	704	2,841	3,000	1,941	0	-3,000	-100.0
2210 31 550 317	Small Equip: Office	846	846	150	1,000	344	0	-1,000	-100.0
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
2210 Total High School		641,523	686,791	683,939	733,723	730,796	711,932	-21,791	-3.0
2210 Total Principal's Office		872,218	925,451	957,254	1,012,846	1,009,050	995,037	-17,809	-1.8
2229 Total School Building Leaders		872,218	925,451	957,254	1,012,846	1,009,050	995,037	-17,809	-1.8

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2250 Building Technology									
2250 Middle School									
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	26,410	-8,890	-25.2
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	0	-8,800	-100.0
2250 Total Middle School		147,015	142,586	212,231	218,637	214,340	184,373	-34,265	-15.7
2250 High School									
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	32,165	-18,835	-36.9
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	0	-7,600	-100.0
2250 31 601 375	Other: Conf/Workshops	250	0	0	0	0	0	0	0.0
2250 Total High School		149,948	132,227	208,680	188,349	178,646	190,523	2,174	1.2
2259 Total Building Technology		296,963	274,813	420,911	406,986	392,986	374,896	-32,091	-7.9
2300 Instruction- Teachers, Specialists									
2305 Instruction- Classroom Teachers									
2305 Special Education									
2305 Middle School- SPED									
2305 12 108 425	Salary: Teachers	348,199	370,189	382,404	414,946	322,080	439,179	24,233	5.8
2305 Total Middle School		348,199	370,189	382,404	414,946	322,080	439,179	24,233	5.8
2305 High School- SPED									
2305 13 108 425	Salary: Teachers	764,960	828,268	788,791	894,173	758,519	962,019	67,847	7.6
2305 Total High School- SPED		764,960	828,268	788,791	894,173	758,519	962,019	67,847	7.6
2305 Total Special Education		1,113,159	1,198,457	1,171,195	1,309,119	1,080,599	1,401,198	92,080	7.0
2305 Regular Education									
2305 Middle School- Regular Education									
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
2305 Total Middle School- Regular Edu.		2,481,328	2,553,291	2,607,018	2,844,077	2,698,242	2,939,373	95,297	3.4
2305 High School- Regular Education									

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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
2305 Total High School- Regular Edu.		4,214,987	4,365,076	4,720,907	5,011,417	4,903,850	5,277,097	265,680	5.3
2305 Total Regular Education		6,696,315	6,918,367	7,327,925	7,855,494	7,602,092	8,216,470	360,977	4.6
2305 Total Classroom Teachers		7,809,474	8,116,824	8,499,120	9,164,612	8,682,691	9,617,669	453,056	4.9
2310 Instruction- Specialist Teachers									
2310 Middle School- SPED									
2310 12 126 433	Salary: Specialists	27,682	40,072	40,874	43,906	37,347	44,032	126	0.3
2310 Total Middle School- SPED		27,682	40,072	40,874	43,906	37,347	44,032	126	0.3
2310 High School- SPED									
2310 13 126 433	Salary: Specialists	27,542	40,071	40,875	43,233	37,347	44,032	798	1.8
2310 Total High School- SPED		27,542	40,071	40,875	43,233	37,347	44,032	798	1.8
2310 Total Instruction- Specialist Teachers		55,224	80,143	81,749	87,139	74,694	88,064	924	1.1
2315 Instructional Coordinators									
2315 Special Education									
2315 Middle School- SPED									
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
2315 Total Middle School- SPED		125,714	136,438	184,735	201,439	210,419	243,033	41,595	20.6
2315 High School- SPED									
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
2315 Total High School- SPED		137,170	131,176	201,145	235,536	173,369	174,803	-60,734	-25.8
2315 Total Special Education		262,884	267,614	385,880	436,975	383,788	417,836	-19,139	-4.4
2315 Regular Education									
2315 Middle School									
2315 21 141 100	Salary: CTL's	20,108	20,412	24,763	24,212	24,212	25,000	788	3.3
2315 Total Middle School		20,108	20,412	24,763	24,212	24,212	25,000	788	3.3
2315 High School									

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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
2315 Total High School		34,104	32,833	33,814	37,983	37,186	38,500	517	1.4
2315 Total Regular Education		54,212	53,245	58,577	62,195	61,398	63,500	1,305	2.1
2315 Total Instructional Coordinators		317,096	320,859	444,457	499,170	445,186	481,336	-17,834	-3.6
2320 Medical/Therapeutic Services									
2320 District SPED									
2320 10 127 439	Salary: Occ. Therapist	68,074	74,820	76,321	86,103	85,471	87,272	1,169	1.4
		68,074	74,820	76,321	86,103	85,471	87,272	1,169	1.4
2320 Middle School- SPED									
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
2320 Total Middle School- SPED		37,709	10,766	0	17,000	6,300	29,600	12,600	74.1
2320 High School- SPED									
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
2320 Total High School- SPED		74,522	76,414	95,956	115,176	129,401	162,000	46,824	40.7
2320 Total Medical/Therapeutic Services		180,305	162,000	172,277	218,279	221,172	278,872	60,593	27.8
2325 Teaching Substitutes									
2325 Special Education									
2325 Middle School- SPED									
2325 12 309 425	Salary: Teachers- Subs	3,494	15,942	2,769	15,000	0	10,000	-5,000	-33.3
2325 Total Middle School- SPED		3,494	15,942	2,769	15,000	0	10,000	-5,000	-33.3
2325 High School- SPED									
2325 13 309 425	Salary: Teachers- Subs	5,625	63,373	43,106	20,000	0	40,000	20,000	100.0
2325 Total High School		5,625	63,373	43,106	20,000	0	40,000	20,000	100.0

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2325	Special Education	9,119	79,315	45,875	35,000	0	50,000	15,000	42.9
2325 Regular Education									
2325 Middle School- Regular Edu									
2325 21 309 100	Salary: Teachers- Subs	62,430	28,602	75,659	30,000	22,793	25,000	-5,000	-16.7
2325 Total Middle School- Regular Edu		62,430	28,602	75,659	30,000	22,793	25,000	-5,000	-16.7
2325 High School- Regular Edu									
2325 31 309 100	Salary: Teachers- Subs	64,853	78,744	110,539	65,000	69,792	90,000	25,000	38.5
2325 Total High School- Regular Edu		64,853	78,744	110,539	65,000	69,792	90,000	25,000	38.5
2325 Regular Education		127,283	107,346	186,198	95,000	92,585	115,000	20,000	21.1
2325 Total Teaching Substitutes		136,402	186,661	232,073	130,000	92,585	165,000	35,000	26.9
2330 Instructional Assistants									
2330 Special Education									
2330 Middle School- SPED									
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
	Less: Federal Grants	-135,170	-123,000	-122,650	-125,000	-125,000	-131,175	-6,175	4.9
2330 Total Middle School- SPED		187,698	241,393	308,640	385,981	391,066	304,536	-81,445	-21.1
2330 High School- SPED									
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
	Less: Federal Grants	-279,099	-281,372	-284,117	-283,899	-283,899	-287,477	-3,578	1.3
2330 Total High School- SPED		83,028	172,368	188,542	196,347	195,167	223,501	27,154	13.8
2330 Total Special Education		270,726	413,761	497,182	582,328	586,233	528,037	-54,291	-9.3
2330 Regular Education									
2330 Middle School- Reg Edu									
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
2330 Total Middle School- Reg Edu		8,077	4,631	8,581	5,750	578	5,750	0	0.0
2330 High School- Reg Edu									

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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
2330 Total High School- Reg Edu		25,501	18,487	43,312	73,000	57,627	173,346	100,346	137.5
2330 Total Regular Education		33,578	23,118	51,893	78,750	58,205	179,096	100,346	127.4
2330 Total Instructional Assistants		304,304	436,879	549,075	661,078	644,438	707,133	46,055	7.0
2340 Media Center									
2340 Middle School									
2340 21 202 202	Salary: Clerical	32,532	33,302	33,671	34,277	33,493	35,100	823	2.4
2340 Total Middle School		32,532	33,302	33,671	34,277	33,493	35,100	823	2.4
2340 Total Media Center		32,532	33,302	33,671	34,277	33,493	35,100	823	2.4
2349 Total Instruction- Teaching Services		8,835,337	9,336,668	10,012,422	10,794,556	10,194,259	11,373,173	578,617	5.4
2350 Professional Development									
2351 Professional Development- Leadership									
2351 District-wide									
2351 00 131 319	Salary: Tech Coordinator	0	0	0	0	0	0	0	0.0
2351 Total District-wide		0	0	0	0	0	0	0	0.0
2351 Total Professional Dev.- Leadership		0	0	0	0	0	0	0	0.0
2353 Professional Development- Days									
2353 Special Education									
2353 Middle School- SPED									
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
2353 Total Middle School- SPED		8,367	11,149	5,613	8,097	7,797	8,121	24	0.3
2353 High School- SPED									
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
2353 Total High School- SPED		15,009	9,537	10,416	11,744	10,744	12,558	815	6.9
2353 Total Special Education		23,376	20,686	16,029	19,841	18,541	20,679	838	4.2
2353 Regular Education									

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2353 Middle School- Regular Edu									
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
2353 Total Middle School- Regular Edu		73,571	68,321	39,937	63,087	38,897	45,699	-17,389	-27.6
2353 High School- Regular Edu									
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
2353 Total High School- Regular Edu		91,615	89,715	73,621	90,140	66,650	85,369	-4,772	-5.3
2353 Total Regular Education		165,186	158,036	113,558	153,228	105,547	131,067	-22,160	-14.5
2353 Total Professional Dev.- Days		188,562	178,722	129,587	173,068	124,088	151,746	-21,322	-12.3
2355 Professional Development- Substitutes									
2355 Middle School									
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
2355 Total Middle School		2,775	5,550	300	6,000	0	0	-6,000	-100.0
2355 High School									
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
2355 Total High School		5,025	7,950	0	8,500	0	0	-8,500	-100.0
2355 Total Professional Dev.- Substitutes		7,800	13,500	300	14,500	0	0	-14,500	-100.0
2357 Professional Dev.- General Expenses									
2357 District									
2357 00 636 319	Other: Course/Conf/Workshop:	19,604	38,716	17,557	20,000	33,084	20,000	0	0.0
2357 Middle School - SPED									
2357 12 635 319	Other: Course/Conf/Workshop:	1,549	0	-1,240	4,500	344	4,500	0	0.0
2357 High School - SPED									
2357 13 635 319	Other: Course/Conf/Workshop:	2,821	180	-2,475	1,050	280	1,050	0	0.0
2357 Middle School									
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
2357 Total Middle School		37,879	31,409	20,664	32,750	28,329	32,750	0	0.0
2357 High School									
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	0	-250	-100.0
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
2357 Total High School		48,579	34,000	25,039	46,723	29,754	46,473	-250	-0.5
2357 Total Prof. Dev.- General Expenses		110,432	104,305	59,545	105,023	91,791	104,773	-250	-0.2
2399 Total Professional Development		306,794	296,527	189,432	292,591	215,879	256,519	-36,072	-12.3
2400 Instructional Materials & Equipment									
2410 Textbooks & Related Materials									
2410 Special Education									
2410 Middle School- SPED									
2410 12 504 425	Workbooks: SPED	633	149	197	317	310	0	-317	-100.0
2410 12 506 425	Textbooks: SPED	235	0	966	1,065	966	0	-1,065	-100.0
2410 Total MS - SPED - Workbooks/Textbooks		868	149	1,163	1,382	1,276	0	-1,382	-100.0
2410 High School- SPED									
2410 13 504 425	Workbooks: SPED Gen	760	0	812	0	0	0	0	100.0
2410 13 506 425	Textbooks: SPED Gen	921	739	151	878	370	0	-878	-100.0
2410 Total HS- SPED - Workbooks/Textbooks		1,681	739	963	878	370	0	-878	-100.0
2410 Total Special Education		2,549	888	2,126	2,260	1,646	0	-2,260	-100.0
2410 Regular Education									
2410 Middle School- Regular Education									
2410 21 504 103	Workbooks: English	-454	990	0	0	0	0	0	100.0
2410 21 504 104	Workbooks: Foreign Lang	0	0	0	0	0	0	0	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	0	0	100.0
2410 21 504 111	Workbooks: History	160	0	0	0	0	0	0	0.0

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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	0	-11,689	-100.0
2410 21 506 104	Textbooks: Foreign Lang	0	0	35	0	0	0	0	100.0
2410 21 506 106	Textbooks: Math	6,281	12,213	297	8,400	4,124	0	-8,400	-100.0
2410 21 506 107	Textbooks: Music	0	2,401	1,548	4,850	330	0	-4,850	-100.0
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
2410 Total Middle School- Regular Education		19,030	33,821	45,840	57,589	45,549	0	-57,589	-100.0
2410 High School- Regular Education									
2410 31 504 103	Workbooks: English	10,625	518	-239	0	639	0	0	100.0
2410 31 504 104	Workbooks: Foreign Lang	0	2,163	1,965	4,567	0	0	-4,567	-100.0
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	0	-8,131	-100.0
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	0	0	0	0.0
2410 31 506 103	Textbooks: English	18,283	15,916	14,711	22,854	4,615	0	-22,854	-100.0
2410 31 506 104	Textbooks: Foreign Lang	2,057	41,689	17,882	14,236	12,053	0	-14,236	-100.0
2410 31 506 106	Textbooks: Math	11,683	14,202	5,453	0	7,480	0	0	100.0
2410 31 506 110	Textbooks: Science	9,370	19,203	15,702	2,035	12,004	0	-2,035	-100.0
2410 31 506 111	Textbooks: History	43,778	40	6,448	5,641	0	0	-5,641	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	0	0	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	0	0	100.0
2410 Total High School- Regular Education		126,421	95,509	66,998	64,895	37,147	0	-64,895	-100.0
2410 Total Regular Education		145,451	129,330	112,838	122,484	82,696	0	-122,484	-100.0
2410 Total Textbooks & Related Materials		148,000	130,218	114,964	124,744	84,342	0	-124,744	-100.0
2415 Media Center- Instructional Materials									
2415 Middle School									
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	0	-1,000	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	0	-2,500	-100.0

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2415 21 507 202	Supplies: Audio/Visual	0	780	0	1,000	0	0	-1,000	-100.0	
2415 21 550 202	Sm Equip: Media Center	480	1,807	1,807	2,000	0	0	-2,000	-100.0	
2415 Total Middle School		7,316	7,641	4,049	9,750	2,833	3,575	-6,175	-63.3	
2415 High School										
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	0	-500	-100.0	
2415 31 503 202	Supplies: Periodicals	500	204	482	500	181	0	-500	-100.0	
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	0	0	100.0	
2415 31 605 202	Other: Misc	0	0	0	0	0	0	0	0.0	
2415 Total High School		9,504	7,434	482	1,000	1,983	0	-1,000	-100.0	
2415 Total Media Center- Instr. Materials		16,820	15,075	4,531	10,750	4,816	3,575	-7,175	-66.7	
2420 Instructional Equipment										
2420 Special Education										
2420 Middle School- SPED										
2420 12 550 425	Sm Equip: SPED	723	0	4,607	0	7,173	0	0	100.0	
2420 Total Middle School- SPED		723	0	4,607	0	7,173	0	0	0.0	
2420 High School- SPED										
2420 13 550 425	Sm Equip: SPED	3,395	0	-2,109	0	4,456	0	0	0.0	
2420 Total High School- SPED		3,395	0	-2,109	0	4,456	0	0	0.0	
2420 Total Special Education		4,118	0	2,498	0	11,629	0	0	0.0	
2420 Regular Education										
2420 Middle School- Regular Education										
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	0	-5,220	-100.0	
2420 21 550 108	Sm Equip: Phys Edu	0	2,094	30	1,857	21,650	0	-1,857	-100.0	
2420 21 550 110	Sm Equip: Science	0	1,128	50	1,000	0	0	-1,000	-100.0	
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	
2420 Total Middle School- Regular Education		6,744	6,997	12,735	11,077	23,533	0	-11,077	-100.0	
2420 High School- Regular Education										
2420 31 550 102	Sm Equip: Art	0	3,560	1,825	2,955	770	0	-2,955	-100.0	

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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	0	0	100.0
2420 31 550 107	Sm Equip: Music	1,000	1,000	0	4,000	0	0	-4,000	-100.0
2420 31 550 110	Sm Equip: Science	806	0	3,454	5,186	7,550	0	-5,186	-100.0
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
2420 Total High School- Regular Education		19,042	20,837	20,663	31,931	8,320	0	-31,931	-100.0
2420 Total Regular Education		25,786	27,834	33,398	43,008	31,853	0	-43,008	-100.0
2420 Total Instructional Equipment		29,904	27,834	35,896	43,008	43,482	0	-43,008	-100.0
2430 General Supplies									
2430 Special Education									
2430 Middle School- SPED									
2430 12 502 425	Supplies: Teaching	2,337	5,724	8,344	3,000	2,460	0	-3,000	-100.0
2430 12 502 433	Supplies: Spech Thera.	262	122	1,125	2,625	2,266	0	-2,625	-100.0
2430 Total Middle School- SPED		2,599	5,846	9,469	5,625	4,726	0	-5,625	-100.0
2430 High School- SPED									
2430 13 502 425	Supplies: Teaching	13,067	8,566	11,063	550	10,102	0	-550	-100.0
2430 13 502 433	Supplies: Spech Thera.	365	0	225	0	0	0	0	0.0
2430 Total High School- SPED		13,432	8,566	11,288	550	10,102	0	-550	-100.0
2430 Total Special Education		16,031	14,412	20,757	6,175	14,828	0	-6,175	-100.0
2430 Regular Education									
2430 Middle School- Regular Education									
2430 21 502 101	Supplies: Gen Teach	9,818	8,725	18,549	5,000	346	0	-5,000	-100.0
2430 21 502 102	Supplies: Art	2,548	1,384	1,887	6,415	472	0	-6,415	-100.0
2430 21 502 103	Supplies: English	3,467	2,528	1,903	3,000	1,577	0	-3,000	-100.0
2430 21 502 104	Supplies: Foreign Lang	1,148	851	227	3,000	1,693	0	-3,000	-100.0
2430 21 502 106	Supplies: Math	2,728	2,363	2,636	5,000	905	0	-5,000	-100.0
2430 21 502 107	Supplies: Music	1,293	295	1,476	3,000	10,102	0	-3,000	-100.0
2430 21 502 108	Supplies: Phys Edu	2,343	3,493	4,222	3,000	500	0	-3,000	-100.0
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	0	-9,000	-100.0
2430 21 502 111	Supplies: History	1,035	2,837	2,387	4,692	92	0	-4,692	-100.0

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2430 21 502 112	Supplies: Unified Arts	0	4,312	0	11,600	977	0	-11,600	-100.0	
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	0	-4,970	-100.0	
2430 21 515 380	Supplies: Copier	10,743	7,285	5,137	1,000	1,963	0	-1,000	-100.0	
2430 Total Middle School- Regular Education		46,561	54,620	39,180	59,677	22,293	0	-59,677	-100.0	
2430 High School- Regular Education										
2430 31 502 101	Supplies: Gen Teach	5,720	4,000	1,966	2,000	3,005	0	-2,000	-100.0	
2430 31 502 102	Supplies: Art	45,340	3,604	13,754	33,287	31,618	0	-33,287	-100.0	
2430 31 502 103	Supplies: English	521	0	167	385	0	0	-385	-100.0	
2430 31 502 104	Supplies: Foreign Lang	490	180	238	935	647	0	-935	-100.0	
2430 31 502 106	Supplies: Math	8,981	185	8,884	3,124	4,210	0	-3,124	-100.0	
2430 31 502 107	Supplies: Music	3,389	3,200	3,200	2,937	3,353	0	-2,937	-100.0	
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	0	-11,415	-100.0	
2430 31 502 111	Supplies: History	0	604	0	990	201	0	-990	-100.0	
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	0	-9,086	-100.0	
2430 31 502 135	Supplies: Design Tech	7,470	62	1,561	3,360	0	0	-3,360	-100.0	
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	0	0	100.0	
2430 31 512 101	Supplies: Graduation	7,740	0	8,482	4,000	44	0	-4,000	-100.0	
2430 31 515 380	Supplies: Copier	32,248	22,500	23,274	9,000	10,197	0	-9,000	-100.0	
2430 Total High School- Regular Education		135,415	42,884	88,858	81,221	62,367	0	-81,221	-100.0	
2430 Total Regular Education		181,976	97,504	128,038	140,898	84,660	0	-140,898	-100.0	
2430 Total General Supplies		198,007	111,916	148,795	147,073	99,488	0	-147,073	-100.0	
2440 Other Instructional Services										
2440 Special Education										
2440 Middle School- SPED										
2440 12 605 425	Other: Travel	0	0	0	0	0	0	0	0.0	
2440 Total Middle School- SPED		0	0	0	0	0	0	0	0.0	
2440 High School- SPED										
2440 13 605 425	Other: Travel	3,701	0	24	500	0	0	-500	-100.0	
2440 Total High School- SPED		3,701	0	24	500	0	0	-500	-100.0	
2440 Total Special Education		3,701	0	24	500	0	0	-500	-100.0	

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2440 Regular Education									
2440 Middle School- Regular Education									
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
		18,942	19,981	1,499	31,950	33,917	35,335	3,385	10.6
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
		0	0	90	250	1,350	250	0	0.0
2440 Total Middle School- Regular Education		18,942	19,981	1,589	32,200	35,267	35,585	3,385	10.5
2440 High School- Regular Education									
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
		19,299	35,495	25,531	36,435	36,811	104,592	68,157	187.1
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
		0	312	1,493	3,000	31	2,000	-1,000	-33.3
2440 Total High School- Regular Education		19,299	35,807	27,024	39,435	36,842	106,592	67,157	170.3
2440 Total Regular Education		38,241	55,788	28,613	71,635	72,109	142,177	70,542	98.5
2440 Total Other Instructional Services		41,942	55,788	28,637	72,135	72,109	142,177	70,042	97.1
2449 Total Instructional Material & Equipment		434,673	340,831	332,823	397,710	304,237	145,752	-251,958	-63.4
2450 Instructional Technology									

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2451 Classroom Technology									
2451 Special Education									
2451 Middle School- SPED									
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	0	-800	-100.0
2451 12 565 375	Sm Equip: Hardware	2,988	5,802	4,510	11,050	3,764	0	-11,050	-100.0
2451 Total Middle School- SPED		2,988	7,239	6,895	19,350	12,835	7,500	-11,850	-61.2
2451 High School- SPED									
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	0	-2,000	-100.0
2451 Total High School- SPED		27,497	5,417	2,873	13,300	2,250	11,300	-2,000	-15.0
2451 Total Special Education		30,485	12,656	9,768	32,650	15,085	18,800	-13,850	-42.4
2451 Regular Education									
2451 Middle School- Regular Education									
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	0	-500	-100.0
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	0	-29,050	-100.0
2451 Total Middle School- Regular Education		137,051	112,146	103,823	72,250	60,789	53,900	-18,350	-25.4
2451 High School- Regular Education									
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	0	-39,510	-100.0
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	0	-19,550	100.0
2451 Total High School- Regular Education		31,297	84,765	92,969	100,060	84,845	56,600	-43,460	-43.4
2451 Total Regular Education		168,348	196,911	196,792	172,310	145,634	110,500	-61,810	-35.9
2451 Total Classroom Technology		198,833	209,567	206,560	204,960	160,719	129,300	-75,660	-36.9
2455 Instructional Software									
2455 Special Education									
2455 Middle School- SPED									
2455 12 546 375	Supplies: Software	5,170	1,640	194	1,850	0	0	-1,850	-100.0
2455 Total Middle School- SPED		5,170	1,640	194	1,850	0	0	-1,850	-100.0

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2455 High School- SPED									
2455 13 546 375	Supplies: Software	7,532	0	492	750	421	0	-750	-100.0
2455 Total High School- SPED		7,532	0	492	750	421	0	-750	-100.0
2455 Total Special Education		12,702	1,640	686	2,600	421	0	-2,600	-100.0
2455 Regular Education									
2455 Middle School- Regular Education									
2455 21 546 375	Supplies: Software	4,396	1,618	3,869	5,000	10,748	0	-5,000	-100.0
2455 Total Middle School- Regular Education		4,396	1,618	3,869	5,000	10,748	0	-5,000	-100.0
2455 High School- Regular Education									
2455 31 546 375	Supplies: Software	12,260	6,699	5,987	15,800	7,177	0	-15,800	-100.0
2455 Total High School- Regular Education		12,260	6,699	5,987	15,800	7,177	0	-15,800	-100.0
2455 Total Regular Education		16,656	8,317	9,856	20,800	17,925	0	-20,800	-100.0
2455 Total Instructional Software		29,358	9,957	10,542	23,400	18,346	0	-23,400	-100.0
2499 Total Instructional Technology		228,191	219,524	217,102	228,360	179,065	129,300	-99,060	-43.4
2700 School Counseling Services									
2710 School Counseling									
2710 Special Education									
2710 Middle School - SPED									
2710 12 121 411	Salary: Counselors	37,224	117,892	38,349	114,506	107,122	113,807	-699	-0.6
2710 Total Middle School		37,224	117,892	38,349	114,506	107,122	113,807	-699	-0.6
2710 High School - SPED									
2710 13 121 411	Salary: Counselors	46,249	97,641	119,402	110,969	102,098	121,674	10,705	9.6
2710 Total High School		46,249	97,641	119,402	110,969	102,098	121,674	10,705	9.6
2710 Total Special Education		83,473	215,533	157,751	225,475	209,220	235,481	10,006	4.4
2710 Middle School									
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	0	-500	-100.0
2710 21 550 411	Small Equip: Office	0	0	0	6,246	0	0	-6,246	-100.0
2710 21 605 411	Other: Travel	0	0	0	0	0	0	0	0.0

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2710 Total Middle School		200,397	148,834	246,367	199,275	163,107	194,918	-4,357	-2.2
2710 High School									
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	0	-2,100	-100.0
2710 31 502 411	Supplies: College Pubs	1,863	782	2,093	1,858	1,846	0	-1,858	-100.0
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
	Less: Grant Funded	0	0	0	-53,953	-53,953	-57,572	-3,619	101.0
2710 Total High School		499,660	439,774	394,340	445,957	365,273	437,356	-8,601	-1.9
2710 Total School Counseling Services		783,530	804,141	798,458	870,707	737,600	867,755	-2,952	-0.3
2720 Testing and Assessment									
2720 Middle School									
2720 21 505 411	Supplies: Testing	0	1,493	4,226	4,570	230	0	-4,570	-100.0
2720 Total Middle School		0	1,493	4,226	4,570	230	0	-4,570	-100.0
2720 High School									
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
2720 Total High School		0	1,069	0	0	0	0	0	0.0
2720 Total Testing and Assessment Services		0	2,562	4,226	4,570	230	0	-4,570	-100.0
2799 Total School Counseling Services		783,531	806,704	802,684	875,277	737,830	867,755	-7,522	-0.9
2800 Psychological Services									
2800 Middle School									
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	0	0	0.0
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
2800 Total Middle School		58,229	59,086	59,694	62,980	62,980	63,248	267	0.4
2800 High School									
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	0	0	0.0
2800 31 505 426	Supplies: Testing	2,685	3,000	4,401	4,113	6,965	0	-4,113	-100.0
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
2800 Total High School		63,498	84,833	133,330	146,870	149,646	153,906	7,036	4.8
2899 Total Psychological Services		121,727	143,919	193,024	209,850	212,626	217,154	7,304	3.5
2999 Total Instructional Services		12,285,061	12,799,563	13,570,212	14,682,710	13,675,819	14,834,690	151,979	1.0
3000 Other School Services									
3100 Attendance Officer									
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
3100 Total Attendance Officer		6,500	7,700	0	0	0	0	0	0.0
3200 Health Services									
3200 District Wide									
3200 00 406 414	Contr: Physician	5,400	0	2,850	3,000	3,000	3,150	150	5.0
3200 Total District Wide		5,400	0	2,850	3,000	3,000	3,150	150	5.0
3200 Middle School									
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	0	-1,500	-100.0
3200 21 550 414	Sm Equip: Misc	344	1,362	732	500	0	0	-500	-100.0
3200 21 630 414	Other: Tech Assistance	2,896	225	945	500	709	500	1	0.1
3200 Total Middle School		53,350	56,857	62,803	59,112	62,416	58,814	-298	-0.5
3200 High School									
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	0	-4,024	-100.0
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
3200 Total High School		52,611	52,240	64,948	59,628	56,184	57,806	-1,822	-3.1
3200 Total Health Services		111,361	109,097	130,601	121,740	121,600	119,770	-1,970	-1.6
3300 Pupil Transportation Services									
3300 District Wide- Reg									
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
3300 Total District Wide- Reg		790,388	827,697	854,791	860,800	867,300	895,360	34,560	4.0
3300 District Wide- SPED									

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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
3300 Total District Wide- SPED		627,813	796,307	886,163	995,389	945,542	1,224,104	228,715	23.0
3300 Total Pupil Transportation Services		1,418,201	1,624,004	1,740,954	1,856,189	1,812,842	2,119,464	263,275	14.2
3510 Athletic Services									
3510 Middle School									
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
3510 Total Middle School		7,893	8,420	10,456	8,500	6,773	8,925	425	5.0
3510 High School									
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
Less: Transfer to Athletic Revolving		-115,653	-118,630	-156,107	-136,980	0	-140,000	-3,020	2.2
		155,489	148,761	142,217	163,020	154,126	171,171	8,151	5.0
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
Less: Transfer to Athletic Revolving		-88,113	-87,229	-57,445	-60,000	0	-70,000	-10,000	16.7
		104,247	112,873	136,049	129,000	114,257	150,000	21,000	16.3
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	0	-21,000	-100.0
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	0	-8,500	-100.0
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
		82,546	90,922	66,475	100,210	43,227	76,000	-24,210	-24.2
3510 31 550 201	Small Equip: Misc	350	500	352	1,000	100	0	-1,000	-100.0
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
		22,454	21,179	19,444	26,950	22,841	25,500	-1,450	-5.4
3510 Total High School		365,086	374,235	364,537	420,180	334,551	422,671	2,491	0.6
3510 Total Athletic Services		372,979	382,655	374,993	428,680	341,324	431,596	2,916	0.7
3520 Other Student Activities									
3520 Middle School									
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	0	-500	-100.0
3520 21 531 204	Supplies: Intramurals	2,147	2,386	26	1,500	1,310	0	-1,500	-100.0
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
3520 Total Middle School		72,602	79,677	80,314	64,016	61,614	79,500	15,484	24.2
3520 High School									
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	0	-1,000	-100.0
3520 31 531 204	Supplies: Intramurals	0	0	0	2,000	0	0	-2,000	-100.0
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
3520 Total High School		167,542	174,554	203,245	196,300	174,840	215,550	19,250	9.8

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3520 Total Other Student Activities		240,144	254,231	283,559	260,316	236,454	295,050	34,734	13.3
3600 School Security									
3600 Middle School									
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
3600 Total Middle School		149	500	22,327	46,000	25,960	50,000	4,000	8.7
3600 High School									
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
3600 Total High School		1,125	500	39,948	51,000	46,589	57,000	6,000	11.8
3600 Total School Security		1,274	1,000	62,275	97,000	72,549	107,000	10,000	10.3
3999 Total Other School Services		2,150,459	2,378,687	2,592,382	2,763,925	2,584,769	3,072,880	308,956	11.2
4000 Operations & Maintenance of Plant									
4110 Custodial Services									
4110 Middle School									
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	0	-19,000	-100.0
4110 21 550	350 Small Equip: Cleaning	0	463	9,535	1,000	756	0	-1,000	-100.0
	Less: OT Transfer to Facility Revolving	-24,372	-27,407	-27,202	-30,000	0	-31,500	-1,500	5.0
4110 Total Middle School		314,034	297,713	324,853	304,742	281,627	285,860	-18,882	-6.2
4110 High School									
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	0	-45,000	-100.0
4110 31 550	350 Small Equip: Cleaning	218	2,000	13,371	2,000	0	0	-2,000	-100.0
	Less: OT Transfer to Facility Revolving	-81,263	-63,853	-64,962	-65,000	0	-84,000	-19,000	29.2
4110 Total High School		512,312	513,543	650,170	540,427	514,746	500,350	-40,077	-7.4
4110 Total Custodial Services		826,346	811,256	975,023	845,169	796,373	786,210	-58,959	-7.0
4120 Heating of Buildings									

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4120 Middle School									
4120 21 660 370	Other: Fuel Oil	130,815	166,181	109,798	116,815	52,661	56,000	-60,815	-52.1
4120 Total Middle School		130,815	166,181	109,798	116,815	52,661	56,000	-60,815	-52.1
4120 High School									
4120 31 662 370	Other: Natural Gas	128,369	130,422	149,630	147,375	106,146	111,453	-35,922	-24.4
4120 Total High School		128,369	130,422	149,630	147,375	106,146	111,453	-35,922	-24.4
4120 Total Heating of Buildings		259,184	296,603	259,428	264,190	158,807	167,453	-96,737	-36.6
4130 Utility Services									
4130 Middle School									
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
4130 Total Middle School		241,176	245,314	238,710	231,325	219,315	229,030	-2,295	-1.0
4130 High School									
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
4130 Total High School		339,170	317,845	345,156	352,531	336,519	352,010	-521	-0.1
4130 Total Utility Services		580,346	563,159	583,866	583,856	555,834	581,040	-2,816	-0.5
4210 Maintenance of Grounds									
4210 District Wide									
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
Less: Transfer to Facility Revolving Account		-48,886	-70,403	-50,000	-50,000	-52,379	-53,302	-3,302	6.6
4210 Total District Wide		55,513	68,207	66,659	65,768	75,233	73,301	7,533	11.5
4210 Middle School									
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
4210 Total Middle School		31,639	26,407	48,791	35,000	38,006	40,000	5,000	14.3
4210 High School									
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	0	-3,500	-100.0
4210 31 650 362	Other: Gas/Motor Oil	4,864	7,502	5,179	6,000	5,009	6,000	0	0.0
4210 Total High School		43,427	46,474	53,628	43,000	52,553	39,500	-3,500	-8.1
4210 Total Maintenance of Grounds		130,579	141,088	169,078	143,768	165,792	152,801	9,033	6.3
4220 Maintenance of Buildings									
4220 Middle School									
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
4220 Total Middle School		132,775	121,808	89,552	81,100	75,152	89,600	8,500	10.5
4220 High School									
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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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
4220 Total High School		201,493	164,158	251,058	153,000	176,222	163,500	10,500	6.9
4220 Total Maintenance of Buildings		334,268	285,966	340,610	234,100	251,374	253,100	19,000	8.1
4225 Building Security Systems									
4225 Middle School									
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
4225 Total Middle School		11,027	8,675	4,809	5,000	3,769	5,000	0	0.0
4225 High School									
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
4225 Total High School		20,421	7,500	7,500	7,500	7,500	7,500	0	0.0
4225 Total Building Security Systems		31,448	16,175	12,309	12,500	11,269	12,500	0	0.0
4230 Maintenance of Equipment									
4230 Middle School									
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
4230 Total Middle School		7,707	10,450	13,569	5,500	9,330	12,500	7,000	127.3
4230 High School - SPED Van									
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
4230 Total High School - SPED Van		2,556	1,386	3,157	1,750	2,240	3,000	1,250	71.4
4230 High School									
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
4230 Total High School		35,023	21,701	45,582	29,750	30,173	33,750	4,000	13.4
4230 Total Maintenance of Equipment		45,286	33,537	62,308	37,000	41,743	49,250	12,250	33.1

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4400 Networking & Telecommunications									
4400 District Wide									
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	0	-50,600	-100.0
4400 00 547 375	Supplies: Networking	0	0	0	600	35	0	-600	-100.0
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	0	-8,500	-100.0
4400 00 682 375	Other: Telcomm Fees	0	452	0	0	0	0	0	0.0
4400 Total District Wide		80,342	77,209	98,115	119,050	73,032	59,350	-59,700	-50.1
4400 Middle School									
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	0	-3,000	-100.0
4400 21 566 375	Sm Equip: Net Hardware	14,976	2,826	175	0	21	0	0	100.0
4400 21 682 375	Other: Telecom Fees	65,592	0	30,188	44,000	32,270	44,000	0	100.0
4400 Total Middle School		80,568	5,075	30,363	50,100	32,291	47,100	-3,000	-6.0
4400 High School									
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	0	-3,500	-100.0
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	0	-2,600	-100.0
4400 31 682 375	Other: Telecom Fees	68,088	7,155	30,188	44,000	32,270	44,000	0	100.0
4400 Total High School		86,265	7,626	31,433	52,600	32,571	46,500	-6,100	-11.6
4400 Total Networking & Telecom.		247,175	89,910	159,911	221,750	137,894	152,950	-68,800	-31.0
4999 Total Operations & Maintenance		2,454,632	2,237,694	2,562,533	2,342,333	2,119,086	2,155,304	-187,029	-8.0
5000 Fixed Charges									
5100 Employee Retirement									
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
5100 Total Employee Retirement		620,689	655,445	767,343	821,832	742,057	894,330	72,498	8.8
5200 Insurance: Employees- Active									
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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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
5200 Total Insurance: Emp- Active		3,127,156	2,689,159	2,739,769	2,936,238	2,849,818	3,261,409	325,171	11.1
5250 Insurance: Employees- Retired									
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
5250 Total Insurance: Emp- Retired		1,337,489	1,301,094	1,274,853	1,076,684	1,074,645	1,165,990	89,306	8.3
5260 Other Non Employee Insurance									
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
5260 Total Other Non Emp. Insurance		79,641	107,434	100,912	105,748	107,558	112,781	7,033	6.7
5500 Other Charges									
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
5500 Total Other Charges		9,928	9,201	8,928	10,000	6,050	10,000	0	0.0
5999 Total Fixed Charges		5,174,903	4,762,333	4,891,805	4,950,502	4,780,128	5,444,510	494,008	10.0
9000 Programs With Other Schools									
9100 Programs with Other Public Schools									
9100 10 901 920	Tuition: Other Publics	457,916	531,399	366,954	101,164	17,000	18,000	-83,164	-82.2
Less: Circuit Breaker Reimbursement		0	-93,597	-115,189	-84,164	0	0	84,164	100.0
9100 Total Prog. with Other Public Sch.		457,916	437,802	251,765	17,000	17,000	18,000	1,000	5.9
9110 School Choice Tuition									
9110 00 901 923	Choice Assessment	71,144	63,448	78,768	123,511	123,511	129,683	6,172	5.0
9110 Total School Choice Tuition		71,144	63,448	78,768	123,511	123,511	129,683	6,172	5.0
9120 Tuition to Charter Schools									
9120 00 901 926	Tuition: Charter	227,588	171,686	145,268	158,988	158,988	166,937	7,949	5.0
9120 Total Tuition to Charter Schools		227,588	171,686	145,268	158,988	158,988	166,937	7,949	5.0
9300 Programs with Non-Public Schools									
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
Less: Circuit Breaker Reimbursement		-587,408	-588,935	-724,797	-747,004	-747,004	-747,094	-90	0.0
9300 Total Prog. W/ Non-Public Schools		1,057,747	1,049,401	990,400	1,561,157	1,444,179	1,776,872	215,715	13.8

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9400 Payments to Collaboratives									
9400 10 901 935	Tuition: Collaboratives	870,313	1,170,107	1,129,207	1,366,429	1,597,911	1,633,935	267,506	19.6
	Less: Circuit Breaker Reimbursement	-253,623	-209,482	-145,719	-171,861	-256,025	-256,025	-84,164	-49.0
9400	Total Payments to Collaboratives	616,690	960,625	983,488	1,194,568	1,341,886	1,377,910	183,342	15.3
9999	Total Programs With Other Districts	2,431,085	2,682,962	2,449,689	3,055,224	3,085,564	3,469,403	414,179	13.6
	Total Budget	25,268,491	25,742,389	27,017,610	28,901,727	27,338,970	30,037,466	1,135,739	3.930