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T.ADM RCMD BUDGET REQUESTS

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 1102005051110 | | SCHOOL COMMITTEE CLERICAL 0001-300-300-1102-00-5-00-51110 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 1104005057900 | | SCHOOL COMMITTEE CONTRACTED SE 0001-300-300-0000-00-5-00-57900 | .00 | .00 | .00 | .00 |
| 1105000054000 | | SCHOOL COMMITTEE SUPPLIES&MATE 0001-300-300-1105-00-0-00-54000 | .00 | .00 | .00 | .00 |
| 1106005051110 | | SCHOOL COMMITTEE NEGOTIATIONS 0001-300-300-1106-00-5-00-51110 | 3,238.05 | 3,238.05 | 30,043.24 | 827.82 |
| 1106005057000 | | SCHOOL COMMITTEE OTHER EXPENSE 0001-300-300-1106-00-5-00-57000 | 10,222.00 | 10,222.00 | 10,060.00 | -1.58 |
| 1201005051110 | | SUPERINTENDENT SALARY 0001-300-300-1201-00-5-00-51110 | 169,514.00 | 169,514.00 | 174,599.44 | 3.00 |
| 1202005051110 | | ADMIN SUPPORT SALARY 0001-300-300-1202-00-5-00-51110 | 55,723.82 | 55,723.82 | 55,723.82 | .00 |
| 1204005057900 | | SPRTND CONTRACTED SERVICES 0001-300-300-1204-00-5-00-57900 | .00 | .00 | .00 | .00 |
| 1205005054000 | | SPRTND SUPPLIES 0001-300-300-1205-00-5-00-54000 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| 1206005057000 | | SPRTND OTHER EXPENSES 0001-300-300-1206-00-5-00-57000 | 13,550.00 | 13,550.00 | 13,535.00 | -.11 |
| 1401005051110 | | BUSINESS MANAGER SALARY 0001-300-300-1401-00-5-00-51110 | 92,700.00 | 95,790.00 | 92,700.00 | .00 |
| 1402005051110 | | BUSOFF ADMIN SUPPORT SALARY 0001-300-300-1402-00-5-00-51110 | 124,631.25 | 124,631.25 | 124,631.25 | .00 |
| 1404005057900 | | BUSOFF CONTRACTED SERVICES 0001-300-300-1404-00-5-00-57900 | 6,000.00 | 6,000.00 | 6,000.00 | .00 |
| 1405005054000 | | BUSOFF SUPPLIES&MATERIALS 0001-300-300-1405-00-5-00-54000 | 1,000.00 | 1,000.00 | 1,100.00 | 10.00 |
| 1406005057000 | | BUSOFF OTHER EXPENSES 0001-300-300-1406-00-5-00-57000 | 7,410.00 | 7,790.00 | 3,820.00 | -48.45 |
| 1434005057900 | | BUSOFF LEGAL SERVICES FOR S/C 0001-300-300-1434-00-5-00-57900 | 8,000.00 | 5,000.00 | 8,000.00 | .00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 1451005051110 | | INFO MGMT & TECH SALARY 0001-300-300-1451-00-5-00-51110 | 65,088.84 | 65,088.84 | 65,088.85 | .00 |
| 1452005051110 | | INFO MGMT & TECH SUPPORT 0001-300-300-1452-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 1453005051110 | | TECHNOLOGY - OTHER SALARIES 0001-300-300-1453-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 1454005057900 | | Info Mgmt & Tech Contracted 0001-300-300-1454-00-5-00-57900 | 17,500.00 | 17,500.00 | 18,500.00 | 5.71 |
| 1455005054000 | | INFO MGMT SUPPLIES & MATERIALS 0001-300-300-1455-00-5-00-54000 | 3,000.00 | 3,000.00 | 3,000.00 | .00 |
| 1456005057000 | | INFO MGMT OTHER EXPENSES 0001-300-300-1456-00-5-00-57000 | 5,380.00 | 5,380.00 | 5,400.00 | .37 |
| 2110005051110 | | CURRICULUM Committee 0001-300-300-2110-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 2110005057000 | | OTHER CHARGES & EXPENSE 0001-300-300-2110-00-5-00-57000 | .00 | .00 | .00 | .00 |
| 2110350551110 | | SPED DIRECTOR CURRICULUM 0001-300-350-2110-00-5-00-51110 | 94,760.00 | 94,760.00 | 94,760.00 | .00 |
| 2112350551110 | | SPED Curr Admin Support 0001-300-350-2112-00-5-00-51110 | 59,409.60 | 59,409.60 | 53,684.80 | -9.64 |
| 2114350551110 | | SALARY 0001-300-350-2114-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 2114350557900 | | SPED Curr Dir Contract Svcs 0001-300-350-2114-00-5-00-57900 | 20,000.00 | 25,000.00 | 20,000.00 | .00 |
| 2115350554000 | | SPED Curr SUPPLIES 0001-300-350-2115-00-5-00-54000 | 3,555.00 | 3,555.00 | 3,555.00 | .00 |
| 2116350557000 | | SPED Curr Other 0001-300-350-2116-00-5-00-57000 | 8,220.00 | 8,220.00 | 8,700.00 | 5.84 |
| 2200004051110 | | DEPT HEAD 0001-300-300-2200-00-4-00-51110 | 22,184.00 | 22,184.00 | 29,177.50 | 31.52 |
| 2210001051110 | | ELC PRINCIPAL 0001-300-300-2210-00-1-00-51110 | 95,373.47 | 95,373.47 | 95,373.47 | .00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|------------------------------|-----------------------|---------------------|------------|-------------------|
| 2210001051120 | | WAGES FULL-TIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-2210-00-1-00-51120 | | | | | |
| 2210002051110 | | ELEM PRINCIPAL | 101,304.11 | 101,304.11 | 101,304.11 | .00 |
| | 0001-300-300-2210-00-2-00-51110 | | | | | |
| 2210003051110 | | MIDDLE SCHOOL PRINCIPAL | 109,635.36 | 109,635.36 | 109,635.36 | .00 |
| | 0001-300-300-2210-00-3-00-51110 | | | | | |
| 2210003051120 | | MS ASST PRINCIPAL | 48,339.51 | 48,339.51 | 48,339.51 | .00 |
| | 0001-300-300-2210-00-3-00-51120 | | | | | |
| 2210004051110 | | HIGH SCHOOL PRINCIPAL | 114,206.52 | 114,206.52 | 114,206.52 | .00 |
| | 0001-300-300-2210-00-4-00-51110 | | | | | |
| 2210004051120 | | HIGH SCHOOL ASSIST PRINCIPAL | 48,339.51 | 48,339.51 | 48,339.51 | .00 |
| | 0001-300-300-2210-00-4-00-51120 | | | | | |
| 2210004057900 | | CONTRACT SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-300-2210-00-4-00-57900 | | | | | |
| 2210350151110 | | SCEL Team Chair | 40,762.52 | 40,762.52 | 43,369.68 | 6.40 |
| | 0001-300-350-2210-00-1-00-51110 | | | | | |
| 2210350251110 | | ES Team Chair | 40,762.52 | 40,762.52 | 43,369.68 | 6.40 |
| | 0001-300-350-2210-00-2-00-51110 | | | | | |
| 2210350351110 | | MS Team Chair | 40,563.04 | 40,563.04 | 39,415.12 | -2.83 |
| | 0001-300-350-2210-00-3-00-51110 | | | | | |
| 2210350451110 | | HS Team Chair | 40,563.04 | 40,563.04 | 39,415.12 | -2.83 |
| | 0001-300-350-2210-00-4-00-51110 | | | | | |
| 2210350551110 | | SPED DIRECTOR | .00 | .00 | .00 | .00 |
| | 0001-300-350-2210-00-5-00-51110 | | | | | |
| 2211350551110 | | SPED TEAM CHAIR | .00 | .00 | .00 | .00 |
| | 0001-300-350-2211-00-5-00-51110 | | | | | |
| 2212001051110 | | ELC ADMIN SUPPORT SALARY | 56,180.80 | 56,180.80 | 47,387.20 | -15.65 |
| | 0001-300-300-2212-00-1-00-51110 | | | | | |
| 2212001051310 | | SECRETARY OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-2212-00-1-00-51310 | | | | | |
| 2212002051110 | | ELEM ADMIN SUPPORT SALARY | 58,180.72 | 58,180.72 | 54,609.36 | -6.14 |
| | 0001-300-300-2212-00-2-00-51110 | | | | | |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|---------------------------|-----------------------|---------------------|------------|-------------------|
| 2212002051310 | | SECRETARY OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-2212-00-2-00-51310 | | | | | |
| 2212003051110 | | MID ADMIN SUPPORT SALARY | 33,592.00 | 33,592.00 | 34,611.20 | 3.03 |
| | 0001-300-300-2212-00-3-00-51110 | | | | | |
| 2212003051310 | | SECRETARY OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-2212-00-3-00-51310 | | | | | |
| 2212004051110 | | HS ADMIN SUPPORT SALARY | 43,409.60 | 43,409.60 | 44,699.20 | 2.97 |
| | 0001-300-300-2212-00-4-00-51110 | | | | | |
| 2212004051310 | | SECRETARY OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-2212-00-4-00-51310 | | | | | |
| 2212005051110 | | CURR ADMIN SUPPORT SALARY | .00 | .00 | .00 | .00 |
| | 0001-300-300-2212-00-5-00-51110 | | | | | |
| 2213005051110 | | CURR OTHER SALARY | .00 | .00 | .00 | .00 |
| | 0001-300-300-2213-00-5-00-51110 | | | | | |
| 2214001057900 | | ELC CONTRACTED SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-300-2214-00-1-00-57900 | | | | | |
| 2214002057900 | | ELEM CONTRACTED SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-300-2214-00-2-00-57900 | | | | | |
| 2214003057900 | | MID CONTRACTED SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-300-2214-00-3-00-57900 | | | | | |
| 2214004057900 | | HS CONTRACTED SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-300-2214-00-4-00-57900 | | | | | |
| 2214005057900 | | CURRICULUM CONTRACT SVS | .00 | .00 | .00 | .00 |
| | 0001-300-300-2214-00-5-00-57900 | | | | | |
| 2215001054000 | | ELC SUPPLIES&MATERIALS | 1,556.00 | 1,556.00 | 2,031.00 | 30.53 |
| | 0001-300-300-2215-00-1-00-54000 | | | | | |
| 2215002054000 | | ELEM SUPPLIES&MATERIALS | 2,494.99 | 2,494.99 | 2,800.00 | 12.22 |
| | 0001-300-300-2215-00-2-00-54000 | | | | | |
| 2215003054000 | | MID SUPPLIES&MATERIALS | 1,995.00 | 1,995.00 | 1,537.00 | -22.96 |
| | 0001-300-300-2215-00-3-00-54000 | | | | | |
| 2215004054000 | | HS SUPPLIES&MATERIALS | 3,050.00 | 3,050.00 | 3,050.00 | .00 |
| | 0001-300-300-2215-00-4-00-54000 | | | | | |

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|---------------|-------------|---|-----------------------|---------------------|--------------|-------------------|
| 2215005054000 | | CURR SUPPLIES&MATERIALS 0001-300-300-2215-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 2215350554000 | | SPED SUPPLIES&MATERIALS 0001-300-350-2215-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 2216001057000 | | ELC OTHER EXPENSES 0001-300-300-2216-00-1-00-57000 | 1,665.00 | 1,665.00 | 1,465.00 | -12.01 |
| 2216002057000 | | ELEM OTHER EXPENSES 0001-300-300-2216-00-2-00-57000 | 2,531.00 | 2,531.00 | 2,531.00 | .00 |
| 2216003054000 | | GENERAL SUPPLIES 0001-300-300-2216-00-3-00-54000 | .00 | .00 | .00 | .00 |
| 2216003057000 | | MID OTHER EXPENSES 0001-300-300-2216-00-3-00-57000 | 1,908.00 | 1,908.00 | 2,188.00 | 14.68 |
| 2216004051110 | | SALARY 0001-300-300-2216-00-4-00-51110 | .00 | .00 | .00 | .00 |
| 2216004057000 | | HS OTHER EXPENSES 0001-300-300-2216-00-4-00-57000 | 16,895.00 | 16,895.00 | 19,255.00 | 13.97 |
| 2216005057000 | | CURR OTHER MATERIALS 0001-300-300-2216-00-5-00-57000 | 7,400.00 | 7,400.00 | 7,400.00 | .00 |
| 2250001051110 | | BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-1-00-51110 | .00 | .00 | .00 | .00 |
| 2250002051110 | | BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-2-00-51110 | .00 | .00 | .00 | .00 |
| 2250003051110 | | BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-3-00-51110 | .00 | .00 | .00 | .00 |
| 2250004051110 | | BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-4-00-51110 | .00 | .00 | .00 | .00 |
| 2305000151110 | | ELC CLASSROOM TEACHER SALARY 0001-300-300-2305-00-1-01-51110 | 1,176,154.99 | 1,156,485.93 | 1,169,081.00 | -.60 |
| 2305000251110 | | ELEM CLASSROOM TEACHER SALARY 0001-300-300-2305-00-2-02-51110 | 1,375,617.19 | 1,372,897.00 | 1,572,513.00 | 14.31 |
| 2305000351110 | | MS CLASSROOM TEACHER SALARY 0001-300-300-2305-00-3-06-51110 | 1,478,998.47 | 1,487,492.00 | 1,546,750.60 | 4.58 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|--------------|-------------------|
| 2305000451110 | | HS CLASSROOM TEACHER SALARY 0001-300-300-2305-00-4-10-51110 | 1,680,314.11 | 1,677,553.89 | 2,070,954.69 | 23.25 |
| 2305350051110 | | CLASSROOM TEACHER - SPED 0001-300-350-2305-10-5-00-51110 | .00 | .00 | .00 | .00 |
| 2305350151110 | | ELC SPED TEACHER 0001-300-350-2305-00-1-01-51110 | 302,623.00 | 302,623.00 | 382,917.50 | 26.53 |
| 2305350151120 | | ELC SPED SUMMER PROGRAM 0001-300-350-2305-00-1-01-51120 | 10,471.30 | 10,471.30 | 11,000.00 | 5.05 |
| 2305350251110 | | ELEM SPED TEACHER 0001-300-350-2305-00-2-02-51110 | 378,391.00 | 380,485.00 | 379,790.00 | .37 |
| 2305350251120 | | ES SPED SUMMER PROGRAM 0001-300-350-2305-00-2-02-51120 | 7,201.68 | 7,201.68 | 8,000.00 | 11.09 |
| 2305350351110 | | MS SPED TEACHER 0001-300-350-2305-00-3-00-51110 | 388,691.00 | 388,691.00 | 402,513.00 | 3.56 |
| 2305350351120 | | MS SPED SUMMER PROGRAM 0001-300-350-2305-00-3-00-51120 | 7,380.72 | 7,380.72 | 8,000.00 | 8.39 |
| 2305350451110 | | HS SPED TEACHER 0001-300-350-2305-00-4-00-51110 | 261,116.00 | 261,116.00 | 271,051.00 | 3.80 |
| 2305350451120 | | HS SPED SUMMER PROGRAM 0001-300-350-2305-00-4-00-51120 | 7,661.82 | 7,661.82 | 8,000.00 | 4.41 |
| 2305400551110 | | ELEM CLASSROOM TEACHER SALARY 0001-300-300-2305-40-2-05-51110 | .00 | .00 | .00 | .00 |
| 2320350151110 | | MED THER- OT - PT - SPEECH 0001-300-350-2320-00-1-00-51110 | 190,287.32 | 190,287.32 | 236,907.59 | 24.50 |
| 2320350151120 | | MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-1-00-51120 | 2,198.86 | 2,198.86 | 2,000.00 | -9.04 |
| 2320350251110 | | MED THER - OT - PT - SPEECH 0001-300-350-2320-00-2-00-51110 | 164,587.48 | 164,587.48 | 169,159.68 | 2.78 |
| 2320350251120 | | MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-2-00-51120 | 1,877.82 | 1,877.82 | 2,000.00 | 6.51 |
| 2320350351110 | | MED THER- OT - PT - SPEECH 0001-300-350-2320-00-3-00-51110 | 96,380.32 | 96,380.32 | 79,166.89 | -17.86 |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 2320350351120 | | MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-3-00-51120 | 1,570.35 | 1,570.35 | 2,000.00 | 27.36 |
| 2320350451110 | | MED THER-OT - PT - SPEECH 0001-300-350-2320-00-4-00-51110 | 82,188.49 | 82,188.49 | 66,781.93 | -18.75 |
| 2320350451120 | | MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-4-00-51120 | 2,095.33 | 2,095.33 | 2,000.00 | -4.55 |
| 2324350151110 | | SALARY 0001-300-350-2324-00-1-00-51110 | .00 | .00 | .00 | .00 |
| 2324350157900 | | MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-1-00-57900 | 6,500.00 | 6,500.00 | 7,000.00 | 7.69 |
| 2324350257900 | | MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-2-00-57900 | 6,500.00 | 6,500.00 | 7,000.00 | 7.69 |
| 2324350351110 | | SALARY 0001-300-350-2324-00-3-00-51110 | .00 | .00 | .00 | .00 |
| 2324350357900 | | MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-3-00-57900 | 5,500.00 | 5,500.00 | 12,300.00 | 123.64 |
| 2324350451110 | | SALARY 0001-300-350-2324-00-4-00-51110 | .00 | .00 | .00 | .00 |
| 2324350457900 | | MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-4-00-57900 | 7,700.00 | 7,700.00 | 7,700.00 | .00 |
| 2324350557900 | | MED THER CONTRACT SERVICES 0001-300-350-2324-00-5-00-57900 | -1,318.00 | 5,318.30 | 6,330.00 | -580.27 |
| 2325001051110 | | SUBSTITUTE TEACHERS 0001-300-300-2325-00-1-00-51110 | 25,000.00 | 25,000.00 | 25,000.00 | .00 |
| 2325002051110 | | SUBSTITUTE TEACHERS 0001-300-300-2325-00-2-00-51110 | 25,000.00 | 25,000.00 | 25,000.00 | .00 |
| 2325003051110 | | SUBSTITUTE TEACHERS 0001-300-300-2325-00-3-00-51110 | 25,000.00 | 25,000.00 | 25,000.00 | .00 |
| 2325003057900 | | CONTRACT SERVICES 0001-300-300-2325-00-3-00-57900 | .00 | .00 | .00 | .00 |
| 2325004051110 | | SUBSTITUTE TEACHERS 0001-300-300-2325-00-4-00-51110 | 25,000.00 | 25,000.00 | 25,000.00 | .00 |

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|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 2325350151110 | | SCEL SPED SUBSTITUTE TEACHERS 0001-300-350-2325-00-1-00-51110 | 13,800.00 | 13,800.00 | 13,800.00 | .00 |
| 2325350251110 | | ES SPED SUBSTITUTE TEACHERS 0001-300-350-2325-00-2-00-51110 | 12,000.00 | 12,000.00 | 12,000.00 | .00 |
| 2325350351110 | | MS SPED SUBSTITUTE TEACHERS 0001-300-350-2325-00-3-00-51110 | 13,000.00 | 13,000.00 | 12,000.00 | -7.69 |
| 2325350451110 | | HS SPED SUBSTITUTE TEACHER 0001-300-350-2325-00-4-00-51110 | 5,000.00 | 5,000.00 | 6,000.00 | 20.00 |
| 2325350551120 | | WAGES FULL-TIME 0001-300-350-2325-00-5-00-51120 | .00 | .00 | .00 | .00 |
| 2330001051110 | | KINDERGARTEN PARAPROFESSIONALS 0001-300-300-2330-00-1-00-51110 | 85,929.48 | 85,929.48 | 90,506.04 | 5.33 |
| 2331001051110 | | SPED PARAPROFESSIONAL 0001-300-350-2331-00-1-00-51110 | 230,782.41 | 216,562.41 | 314,886.63 | 36.44 |
| 2331001051120 | | SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-1-00-51120 | 7,400.54 | 7,400.54 | 7,500.00 | 1.34 |
| 2331001051310 | | SPED Aide OVERTIME 0001-300-350-2331-00-1-00-51310 | .00 | .00 | .00 | .00 |
| 2331002051110 | | SPED PARAPROFESSIONAL 0001-300-350-2331-00-2-00-51110 | 330,123.97 | 334,031.00 | 317,815.53 | -3.73 |
| 2331002051120 | | SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-2-00-51120 | 10,955.83 | 10,955.83 | 10,000.00 | -8.72 |
| 2331002051310 | | SPED AIDE OVERTIME 0001-300-350-2331-00-2-00-51310 | .00 | .00 | .00 | .00 |
| 2331003051110 | | SPED PARAPROFESSIONAL 0001-300-350-2331-00-3-00-51110 | 228,555.99 | 224,648.97 | 222,180.34 | -2.79 |
| 2331003051120 | | SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-3-00-51120 | 6,668.70 | 6,668.70 | 7,000.00 | 4.97 |
| 2331003051310 | | SPED AIDE OVERTIME 0001-300-350-2331-00-3-00-51310 | .00 | .00 | .00 | .00 |
| 2331004051110 | | SPED PARAPROFESSIONAL 0001-300-350-2331-00-4-00-51110 | 244,888.77 | 244,888.77 | 237,178.66 | -3.15 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|--------------------------------|-----------------------|---------------------|------------|-------------------|
| 2331004051120 | | SPED PARA SUMMER PROGRAM | 6,668.70 | 6,668.70 | 7,000.00 | 4.97 |
| | 0001-300-350-2331-00-4-00-51120 | | | | | |
| 2331004051310 | | SPED AIDE OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-350-2331-00-4-00-51310 | | | | | |
| 2331005051110 | | SPED Aides | .00 | .00 | .00 | .00 |
| | 0001-300-350-2331-00-5-00-51110 | | | | | |
| 2335001051110 | | SALARY SCHOOL | .00 | .00 | .00 | .00 |
| | 0001-300-300-2335-00-1-00-51110 | | | | | |
| 2335002051110 | | SALARY SCHOOL | .00 | .00 | .00 | .00 |
| | 0001-300-300-2335-00-2-00-51110 | | | | | |
| 2340002051110 | | LIBRARY/MEDIA CENTER DIRECTORS | .00 | .00 | .00 | .00 |
| | 0001-300-300-2340-00-2-00-51110 | | | | | |
| 2340003051110 | | LIBRARY/MEDIA CENTER DIRECTORS | 37,321.00 | 37,321.00 | 38,180.00 | 2.30 |
| | 0001-300-300-2340-00-3-00-51110 | | | | | |
| 2340004051110 | | LIBRARY/MEDIA CENTER DIRECTORS | 37,321.00 | 37,321.00 | 38,180.00 | 2.30 |
| | 0001-300-300-2340-00-4-00-51110 | | | | | |
| 2342001051110 | | LIBRARY/MEDIA ASST | 22,306.89 | 22,306.89 | 23,386.40 | 4.84 |
| | 0001-300-300-2342-00-1-00-51110 | | | | | |
| 2342002051110 | | LIBRARY/MEDIA CENTER ASSISTANT | 22,306.89 | 22,306.89 | 23,386.40 | 4.84 |
| | 0001-300-300-2342-00-2-00-51110 | | | | | |
| 2342003051110 | | LIBRARY/MEDIA CENTER ASSISTANT | 8,640.93 | 8,640.93 | 8,714.59 | .85 |
| | 0001-300-300-2342-00-3-00-51110 | | | | | |
| 2342004051110 | | LIBRARY/MEDIA CENTER ASSISTANT | 8,640.93 | 8,640.93 | 8,714.59 | .85 |
| | 0001-300-300-2342-00-4-00-51110 | | | | | |
| 2353001051110 | | TEACHER - PROFESSIONAL DAYS | .00 | .00 | .00 | .00 |
| | 0001-300-300-2353-00-1-00-51110 | | | | | |
| 2357001051110 | | PROFESSIONAL DEVELOPMENT | 2,000.00 | -8,000.00 | 2,000.00 | .00 |
| | 0001-300-300-2357-00-1-00-51110 | | | | | |
| 2357001051120 | | WAGES FULL-TIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-2357-00-1-00-51120 | | | | | |
| 2357001057000 | | PROF D OTHER CHARGES & EXPENSE | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| | 0001-300-300-2357-00-1-00-57000 | | | | | |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 2357002051110 | | PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-2-00-51110 | 3,000.00 | -7,000.00 | 3,000.00 | .00 |
| 2357002057000 | | PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-2-00-57000 | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| 2357003051110 | | PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-3-00-51110 | .00 | .00 | 1,600.00 | .00 |
| 2357003057000 | | PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-3-00-57000 | 6,100.00 | 6,100.00 | 4,500.00 | -26.23 |
| 2357004051110 | | PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-4-00-51110 | 6,700.00 | 6,700.00 | 5,000.00 | -25.37 |
| 2357004057000 | | PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-4-00-57000 | 11,000.00 | 11,000.00 | 15,600.00 | 41.82 |
| 2357004057900 | | PROF DEVELOP - CONTRACT SERV 0001-300-300-2357-00-4-00-57900 | .00 | .00 | .00 | .00 |
| 2357005051110 | | PROF DEVELOP TUITION REIMBURSE 0001-300-300-2357-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 2357005057900 | | PROF DEVELOPMENT TUITION REIMB 0001-300-300-2357-00-5-00-57900 | 10,000.00 | 10,000.00 | 10,000.00 | .00 |
| 2410002054212 | | TEXTBOOKS 0001-300-300-2410-00-2-00-54212 | .00 | .00 | .00 | .00 |
| 2410003054212 | | TEXTBOOKS 0001-300-300-2410-00-3-00-54212 | 1,000.00 | 1,000.00 | 10,000.00 | 900.00 |
| 2410003057900 | | TEXTBOOKS - CONTRACT SERVICES 0001-300-300-2410-00-3-00-57900 | 500.00 | 500.00 | 500.00 | .00 |
| 2410004054212 | | TEXTBOOKS 0001-300-300-2410-00-4-00-54212 | 17,383.49 | -2,632.00 | 9,500.00 | -45.35 |
| 2410004057900 | | TEXTBOOKS - CONTRACT SERVICES 0001-300-300-2410-00-4-00-57900 | 700.00 | 700.00 | 700.00 | .00 |
| 2410350554212 | | TEXTBOOKS & RELATED MAT SPED 0001-300-350-2410-00-5-00-54212 | .00 | .00 | .00 | .00 |
| 2415001054213 | | LIBRARY BOOKS & MATERIALS 0001-300-300-2415-00-1-00-54213 | 1,564.27 | 1,525.00 | 1,550.25 | -.90 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|-----------------------------|-----------------------|---------------------|------------|-------------------|
| 2415002054213 | | LIBRARY BOOKS & MATERIALS | 1,564.27 | 1,425.00 | 1,425.00 | -8.90 |
| | 0001-300-300-2415-00-2-00-54213 | | | | | |
| 2415003054213 | | LIBRARY BOOKS & MATERIALS | 8,971.46 | 9,150.00 | 9,400.00 | 4.78 |
| | 0001-300-300-2415-00-3-00-54213 | | | | | |
| 2415004054213 | | LIBRARY BOOKS & MATERIALS | 6,200.00 | 6,200.00 | 9,400.00 | 51.61 |
| | 0001-300-300-2415-00-4-00-54213 | | | | | |
| 2420001054000 | | COPIER SUPPLIES | 5,749.06 | 5,749.06 | 6,000.00 | 4.36 |
| | 0001-300-300-2420-00-1-00-54000 | | | | | |
| 2420001054202 | | INSTRUCTIONAL EQUIP-copiers | .00 | .00 | .00 | .00 |
| | 0001-300-300-2420-00-1-00-54202 | | | | | |
| 2420001057900 | | COPIER CONTRACT SERVICES | 8,750.94 | 8,750.94 | 8,750.94 | .00 |
| | 0001-300-300-2420-00-1-00-57900 | | | | | |
| 2420002054000 | | COPIER SUPPLIES | 5,749.06 | 5,749.06 | 6,000.00 | 4.36 |
| | 0001-300-300-2420-00-2-00-54000 | | | | | |
| 2420002054202 | | INSTRUCTIONAL EQUIP-Copiers | .00 | .00 | .00 | .00 |
| | 0001-300-300-2420-00-2-00-54202 | | | | | |
| 2420002057900 | | COPIER CONTRACT SERVICES | 8,750.94 | 8,750.94 | 8,750.94 | .00 |
| | 0001-300-300-2420-00-2-00-57900 | | | | | |
| 2420003054000 | | COPIER SUPPLIES | 5,749.06 | 5,749.06 | 6,000.00 | 4.36 |
| | 0001-300-300-2420-00-3-00-54000 | | | | | |
| 2420003054202 | | INSTRUCTIONAL EQUIP-copiers | .00 | .00 | .00 | .00 |
| | 0001-300-300-2420-00-3-00-54202 | | | | | |
| 2420003057900 | | COPIER CONTRACT SERVICES | 8,750.94 | 8,750.94 | 8,750.94 | .00 |
| | 0001-300-300-2420-00-3-00-57900 | | | | | |
| 2420004054000 | | COPIER SUPPLIES | 5,749.06 | 5,749.06 | 6,000.00 | 4.36 |
| | 0001-300-300-2420-00-4-00-54000 | | | | | |
| 2420004054202 | | INSTRUCTIONAL EQUIP-Copiers | .00 | .00 | .00 | .00 |
| | 0001-300-300-2420-00-4-00-54202 | | | | | |
| 2420004057900 | | COPIER CONTRACT SERVICES | 8,750.94 | 8,750.94 | 8,750.94 | .00 |
| | 0001-300-300-2420-00-4-00-57900 | | | | | |
| 2424005057900 | | CONTRACT SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-300-2424-00-5-00-57900 | | | | | |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|--|-----------------------|---------------------|------------|-------------------|
| 2425000154202 | | INSTRUCTIONAL EQUIP-CLASSROOM 0001-300-300-2425-00-1-01-54202 | 750.00 | 750.00 | 750.00 | .00 |
| 2425002054202 | | INSTRUCTIONAL CLASSROOM EQUIP 0001-300-300-2425-00-2-00-54202 | .00 | .00 | 750.00 | .00 |
| 2425003054202 | | INSTRUCTIONAL CLASSROOM EQUIP 0001-300-300-2425-00-3-00-54202 | .00 | .00 | 750.00 | .00 |
| 2425004054202 | | INSTRUCTIONAL CLASSROOM EQUIP 0001-300-300-2425-00-4-00-54202 | .00 | .00 | 750.00 | .00 |
| 2425005054202 | | INSTRUCTIONAL EQUIP-CLASSROOM 0001-300-300-2425-00-5-00-54202 | .00 | .00 | .00 | .00 |
| 2430000154000 | | GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-1-00-54000 | 22,154.80 | 22,154.80 | 26,150.90 | 18.04 |
| 2430000254000 | | GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-2-00-54000 | 30,909.01 | 31,408.96 | 31,269.41 | 1.17 |
| 2430000354000 | | GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-3-00-54000 | 22,562.38 | 22,562.38 | 24,548.30 | 8.80 |
| 2430000454000 | | GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-4-00-54000 | 27,897.77 | 27,897.77 | 30,858.95 | 10.61 |
| 2430000554000 | | GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-2-05-54000 | .00 | .00 | .00 | .00 |
| 2430350154000 | | GENERAL SUPPLIES -SPED 0001-300-350-2430-00-1-00-54000 | .00 | .00 | .00 | .00 |
| 2430350254000 | | GENERAL SUPPLIES -SPED 0001-300-350-2430-00-2-00-54000 | .00 | .00 | .00 | .00 |
| 2430350354000 | | GENERAL SUPPLIES -SPED 0001-300-350-2430-00-3-00-54000 | .00 | .00 | .00 | .00 |
| 2430350454000 | | GENERAL SUPPLIES -SPED 0001-300-350-2430-00-4-00-54000 | .00 | .00 | .00 | .00 |
| 2430350554000 | | GENERAL SUPPLIES - SPED 0001-300-350-2430-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 2440001054206 | | OTHER INSTR SVS - FIELD TRIPS 0001-300-300-2440-00-1-00-54206 | 85.45 | .00 | .00 | -100.00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 2440002054206 | | OTHER INSTR SVS - FIELD TRIPS 0001-300-300-2440-00-2-00-54206 | .00 | .00 | .00 | .00 |
| 2440003051110 | | FIELD TRIP SALARY 0001-300-300-2440-00-3-00-51110 | .00 | .00 | .00 | .00 |
| 2440003054206 | | SCHOOL FIELD TRIPS 0001-300-300-2440-00-3-00-54206 | .00 | .00 | .00 | .00 |
| 2440004051110 | | FIELD TRIP SALARY 0001-300-300-2440-00-4-00-51110 | .00 | .00 | .00 | .00 |
| 2440004054206 | | SCHOOL FIELD TRIPS 0001-300-300-2440-00-4-00-54206 | 6,489.55 | 6,575.00 | 7,800.00 | 20.19 |
| 2440350151110 | | FIELD TRIP SALARY 0001-300-350-2440-00-1-00-51110 | .00 | .00 | .00 | .00 |
| 2440350154206 | | SCHOOL FIELD TRIPS 0001-300-350-2440-00-1-00-54206 | 1,600.00 | 1,600.00 | 1,600.00 | .00 |
| 2440350251110 | | FIELD TRIPS -SALARY 0001-300-350-2440-00-2-00-51110 | .00 | .00 | .00 | .00 |
| 2440350254206 | | SCHOOL FIELD TRIPS 0001-300-350-2440-00-2-00-54206 | 2,000.00 | 2,000.00 | 2,000.00 | .00 |
| 2440350351110 | | FIELD TRIP - SALARY 0001-300-350-2440-00-3-00-51110 | .00 | .00 | .00 | .00 |
| 2440350354206 | | SCHOOL FIELD TRIPS 0001-300-350-2440-00-3-00-54206 | 1,750.00 | 1,750.00 | 2,850.00 | 62.86 |
| 2440350451110 | | SPED FIELD TRIP SALARY 0001-300-350-2440-00-4-00-51110 | .00 | .00 | .00 | .00 |
| 2440350454206 | | SCHOOL FIELD TRIPS 0001-300-350-2440-00-4-00-54206 | 3,050.00 | 3,050.00 | 3,050.00 | .00 |
| 2440350551110 | | SALARY 0001-300-350-2440-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 2440350554206 | | VOCATIONAL SVS - FIELD TRIP 0001-300-350-2440-00-5-00-54206 | .00 | .00 | .00 | .00 |
| 2451001054203 | | CLASSROOM TECHNOLOGY (HARDWARE 0001-300-300-2451-00-4-10-54203 | .00 | .00 | .00 | .00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|--------------------------------|-----------------------|---------------------|------------|-------------------|
| 2451002054203 | | INSTRUCTIONAL TECHNOLOGY | .00 | .00 | .00 | .00 |
| | 0001-300-300-2451-00-2-00-54203 | | | | | |
| 2451003054203 | | INSTRUCTIONAL TECHNOLOGY | .00 | .00 | .00 | .00 |
| | 0001-300-300-2451-00-3-00-54203 | | | | | |
| 2451004054203 | | INSTRUCTIONAL TECHNOLOGY | .00 | .00 | .00 | .00 |
| | 0001-300-300-2451-00-4-00-54203 | | | | | |
| 2451005054203 | | INSTRUCTIONAL TECHNOLOGY | .00 | .00 | .00 | .00 |
| | 0001-300-300-2451-00-5-00-54203 | | | | | |
| 2451350154203 | | CLASSROOM TECH(HARDWARE)-SPED | 1,000.00 | 1,000.00 | 1,250.00 | 25.00 |
| | 0001-300-350-2451-00-1-00-54203 | | | | | |
| 2451350254203 | | CLASSROOM TECH(HARDWARE)-SPED | 1,000.00 | 1,000.00 | 1,700.00 | 70.00 |
| | 0001-300-350-2451-00-2-00-54203 | | | | | |
| 2451350354203 | | CLASSROOM TECH(HARDWARE)-SPED | 750.00 | 750.00 | 1,000.00 | 33.33 |
| | 0001-300-350-2451-00-3-00-54203 | | | | | |
| 2451350454203 | | CLASSROOM TECH(HARDWARE)-SPED | 750.00 | 750.00 | 1,000.00 | 33.33 |
| | 0001-300-350-2451-00-4-00-54203 | | | | | |
| 2451350554203 | | CLASSROOM TECHNOLOGY - SPED | .00 | .00 | .00 | .00 |
| | 0001-300-350-2451-00-5-00-54203 | | | | | |
| 2455001054203 | | INSTRUCTIONAL SOFTWARE (SITE L | 9,087.00 | 9,087.00 | 8,552.00 | -5.89 |
| | 0001-300-300-2455-10-1-00-54203 | | | | | |
| 2455002054203 | | INSTRUCTIONAL SOFTWARE | 12,224.00 | 12,224.00 | 12,845.00 | 5.08 |
| | 0001-300-300-2455-00-2-00-54203 | | | | | |
| 2455003054203 | | INSTRUCTIONAL SOFTWARE | 16,455.00 | 16,455.00 | 16,396.00 | -.36 |
| | 0001-300-300-2455-00-3-00-54203 | | | | | |
| 2455004054203 | | INSTRUCTIONAL SOFTWARE | 18,125.00 | 18,125.00 | 18,445.00 | 1.77 |
| | 0001-300-300-2455-00-4-00-54203 | | | | | |
| 2455005054203 | | INSTRUCTIONAL SOFTWARE | 22,650.00 | 22,650.00 | 26,750.00 | 18.10 |
| | 0001-300-300-2455-00-5-00-54203 | | | | | |
| 2455350254203 | | INSTRUCTIONAL SOFT(SITE LICENS | .00 | .00 | .00 | .00 |
| | 0001-300-350-2455-00-2-00-54203 | | | | | |
| 2455350354203 | | INSTRUCTIONAL SOFT(SITE LICENS | .00 | .00 | .00 | .00 |
| | 0001-300-350-2455-00-3-00-54203 | | | | | |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 2455350454203 | | INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-4-00-54203 | .00 | .00 | .00 | .00 |
| 2455350554203 | | INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-5-00-54203 | 6,270.00 | 6,270.00 | 6,270.00 | .00 |
| 2710001051110 | | GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-1-00-51110 | 82,018.00 | 79,842.00 | 83,709.68 | 2.06 |
| 2710002051110 | | GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-2-00-51110 | 88,694.00 | 88,694.00 | 91,663.16 | 3.35 |
| 2710003051110 | | GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-3-00-51110 | 162,058.00 | 162,058.00 | 165,731.65 | 2.27 |
| 2710004051110 | | GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-4-00-51110 | 229,611.00 | 229,611.00 | 237,345.52 | 3.37 |
| 2710350551110 | | GUIDANCE COUNSELOR SALARIES 0001-300-350-2710-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 2712004051110 | | GUIDANCE ADMIN SUPP SALARY 0001-300-300-2712-00-4-00-51110 | 33,592.00 | 33,592.00 | 27,850.00 | -17.09 |
| 2712004051310 | | GUID ADMIN SUP OT 0001-300-300-2712-00-4-00-51310 | .00 | .00 | .00 | .00 |
| 2714001057900 | | GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-1-00-57900 | .00 | .00 | .00 | .00 |
| 2714002057900 | | GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-2-00-57900 | .00 | .00 | .00 | .00 |
| 2714003057900 | | GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-3-00-57900 | .00 | .00 | .00 | .00 |
| 2714004057900 | | GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-4-00-57900 | 2,150.00 | 2,150.00 | 2,450.00 | 13.95 |
| 2714350557900 | | GUIDANCE CONTRACTED SERVICES 0001-300-350-2714-00-5-00-57900 | .00 | .00 | .00 | .00 |
| 2715001054000 | | GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-1-00-54000 | 255.00 | 255.00 | 255.00 | .00 |
| 2715002054000 | | GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-2-00-54000 | 775.00 | 775.00 | 775.00 | .00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 2715003054000 | | GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-3-00-54000 | 250.00 | 250.00 | 250.00 | .00 |
| 2715004054000 | | GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-4-00-54000 | 2,120.00 | 2,120.00 | 2,095.00 | -1.18 |
| 2715350554000 | | GUIDANCE SUPPLIES&MATERIALS 0001-300-350-2715-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 2716001054205 | | GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-1-00-54205 | .00 | .00 | .00 | .00 |
| 2716002054205 | | GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-2-00-54205 | 800.00 | 800.00 | 800.00 | .00 |
| 2716003054205 | | GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-3-00-54205 | 250.00 | 250.00 | 250.00 | .00 |
| 2716004054205 | | GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-4-00-54205 | 1,175.00 | 1,175.00 | 1,175.00 | .00 |
| 2716350554205 | | GUIDANCE OTHER EXPENSE 0001-300-350-2716-00-5-00-54205 | .00 | .00 | .00 | .00 |
| 2725001054204 | | GUIDANCE TESTING&ASSESSMENT MA 0001-300-300-2725-00-1-00-54204 | .00 | .00 | .00 | .00 |
| 2725002054204 | | GUIDANCE TESTING&ASSESSMENT MA 0001-300-300-2725-00-2-00-54204 | .00 | .00 | .00 | .00 |
| 2725003054204 | | GUIDANCE TESTING&ASSESSMENT MA 0001-300-300-2725-00-3-00-54204 | .00 | .00 | .00 | .00 |
| 2725004051110 | | SALARY 0001-300-300-2725-00-4-00-51110 | 487.50 | .00 | .00 | -100.00 |
| 2725004054204 | | GUIDANCE TESTING&ASSESSMENT MA 0001-300-300-2725-00-4-00-54204 | 3,512.50 | 4,000.00 | 4,100.00 | 16.73 |
| 2726001054205 | | GUIDANCE TESTING&ASSESSMENT OT 0001-300-300-2726-00-1-00-54205 | .00 | .00 | .00 | .00 |
| 2726002054205 | | GUIDANCE TESTING&ASSESSMENT OT 0001-300-300-2726-00-2-00-54205 | .00 | .00 | .00 | .00 |
| 2726003054205 | | GUIDANCE TESTING&ASSESSMENT OT 0001-300-300-2726-00-3-00-54205 | .00 | .00 | .00 | .00 |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|--------------------------------|-----------------------|---------------------|------------|-------------------|
| 2726004051110 | | SALARY | .00 | .00 | .00 | .00 |
| | 0001-300-300-2726-00-4-00-51110 | | | | | |
| 2726004054205 | | GUIDANCE TESTING&ASSESSMENT OT | 950.00 | 950.00 | 1,225.00 | 28.95 |
| | 0001-300-300-2726-00-4-00-54205 | | | | | |
| 2726350554205 | | GUIDANCE TESTING&ASSESSMENT OT | .00 | .00 | .00 | .00 |
| | 0001-300-350-2726-00-5-00-54205 | | | | | |
| 2810350151110 | | SCEL Psych | 38,153.21 | 38,153.21 | 39,257.36 | 2.89 |
| | 0001-300-350-2810-00-1-00-51110 | | | | | |
| 2810350251110 | | ES Psych | 57,229.81 | 57,229.81 | 58,766.16 | 2.68 |
| | 0001-300-350-2810-00-2-00-51110 | | | | | |
| 2810350351110 | | MS Psych | 34,924.39 | 34,924.39 | 37,496.40 | 7.36 |
| | 0001-300-350-2810-00-3-00-51110 | | | | | |
| 2810350451110 | | HS Psych | 23,282.93 | 23,282.93 | 24,997.60 | 7.36 |
| | 0001-300-350-2810-00-4-00-51110 | | | | | |
| 2810350551110 | | PSYCH - SPED | .00 | .00 | .00 | .00 |
| | 0001-300-350-2810-00-5-00-51110 | | | | | |
| 2812005057900 | | CONTRACTED SERVICES(PT/PSYCH) | .00 | .00 | .00 | .00 |
| | 0001-300-350-2812-00-5-00-57900 | | | | | |
| 2812350557900 | | Psych - CONTRACT SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-350-2812-00-5-00-57900 | | | | | |
| 2814350157900 | | PYSCH CONTRACT SERVICES | 6,000.00 | 6,000.00 | 8,000.00 | 33.33 |
| | 0001-300-350-2814-00-1-00-57900 | | | | | |
| 2814350257900 | | PSYCH CONTRACT SERVICES | 7,000.00 | 7,000.00 | 8,500.00 | 21.43 |
| | 0001-300-350-2814-00-2-00-57900 | | | | | |
| 2814350357900 | | PSYCH CONTRACT SERVICES | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| | 0001-300-350-2814-00-3-00-57900 | | | | | |
| 2814350457900 | | PSYCH CONTRACT SERVICES | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| | 0001-300-350-2814-00-4-00-57900 | | | | | |
| 2815005054000 | | PSYCH SUPPLIES&MATERIALS | .00 | .00 | .00 | .00 |
| | 0001-300-350-2815-00-5-00-54000 | | | | | |
| 2815350154000 | | PSYCH GENERAL SUPPLIES | 2,000.00 | 2,000.00 | 2,000.00 | .00 |
| | 0001-300-350-2815-00-1-00-54000 | | | | | |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 2815350254000 | | PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-2-00-54000 | 2,000.00 | 2,000.00 | 2,000.00 | .00 |
| 2815350354000 | | PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-3-00-54000 | 1,750.00 | 1,750.00 | 1,750.00 | .00 |
| 2815350454000 | | PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-4-00-54000 | 1,750.00 | 1,750.00 | 1,750.00 | .00 |
| 2815350554000 | | Psych - GENERAL SUPPLIES 0001-300-350-2815-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 2816005057000 | | PSYCH OTHER EXPENSE 0001-300-300-2816-00-5-00-57000 | .00 | .00 | .00 | .00 |
| 3201001051110 | | STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-1-00-51110 | 38,068.00 | 38,068.00 | 38,877.50 | 2.13 |
| 3201001051120 | | WAGES FULL-TIME 0001-300-300-3201-00-1-00-51120 | .00 | .00 | .00 | .00 |
| 3201002051110 | | STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-2-00-51110 | 38,068.00 | 38,068.00 | 38,877.50 | 2.13 |
| 3201002051120 | | WAGES FULL-TIME 0001-300-300-3201-00-2-00-51120 | .00 | .00 | .00 | .00 |
| 3201003051110 | | STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-3-00-51110 | 27,447.50 | 27,447.50 | 29,124.50 | 6.11 |
| 3201003051120 | | WAGES FULL-TIME 0001-300-300-3201-00-3-00-51120 | .00 | .00 | .00 | .00 |
| 3201004051110 | | STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-4-00-51110 | 27,447.50 | 27,447.50 | 29,124.50 | 6.11 |
| 3201004051120 | | WAGES FULL-TIME 0001-300-300-3201-00-4-00-51120 | .00 | .00 | .00 | .00 |
| 3203001051110 | | STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-1-00-51110 | 11,394.42 | 11,394.42 | 11,736.25 | 3.00 |
| 3203001051120 | | NURSE SUMMER PROGRAM 0001-300-300-3203-00-1-00-51120 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| 3203002051110 | | STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-2-00-51110 | 11,394.42 | 11,394.42 | 11,736.25 | 3.00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 3203002051120 | | NURSE SUMMER PROGRAM 0001-300-300-3203-00-2-00-51120 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| 3203003051110 | | STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-3-00-51110 | 17,810.75 | 17,810.75 | 18,167.00 | 2.00 |
| 3203003051120 | | NURSE SUMMER PROGRAM 0001-300-300-3203-00-3-00-51120 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| 3203004051110 | | STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-4-00-51110 | 17,810.75 | 17,810.75 | 18,167.00 | 2.00 |
| 3203004051120 | | NURSE SUMMER PROGRAM 0001-300-300-3203-00-4-00-51120 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| 3203005051120 | | WAGES FULL-TIME 0001-300-300-3203-00-5-00-51120 | .00 | .00 | .00 | .00 |
| 3204001057900 | | STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-1-00-57900 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 3204002057900 | | STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-2-00-57900 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 3204003057900 | | STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-3-00-57900 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 3204004057900 | | STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-4-00-57900 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 3204005057900 | | STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-5-00-57900 | .00 | .00 | .00 | .00 |
| 3205001054000 | | STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-1-00-54000 | 1,400.00 | 1,400.00 | 1,600.00 | 14.29 |
| 3205002054000 | | STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-2-00-54000 | 1,321.00 | 1,478.96 | 1,975.00 | 49.51 |
| 3205003054000 | | STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-3-00-54000 | 1,400.00 | 1,400.00 | 2,875.00 | 105.36 |
| 3205004054000 | | STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-4-00-54000 | 1,900.00 | 1,900.00 | 2,875.00 | 51.32 |
| 3206001051110 | | NURSE SUBS SALARY 0001-300-300-3206-00-1-00-51110 | 2,325.00 | 2,325.00 | 2,325.00 | .00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|--------------------------------|-----------------------|---------------------|------------|-------------------|
| 3206001057000 | | STUDENT SVS OTHER EXPENSES | 860.00 | 860.00 | 860.00 | .00 |
| | 0001-300-300-3206-00-1-00-57000 | | | | | |
| 3206002051110 | | NURSE SUB SALARY | 2,325.00 | 2,325.00 | 2,325.00 | .00 |
| | 0001-300-300-3206-00-2-00-51110 | | | | | |
| 3206002051120 | | WAGES FULL-TIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-3206-00-2-00-51120 | | | | | |
| 3206002057000 | | STUDENT SVS OTHER EXPENSES | 860.00 | 860.00 | 860.00 | .00 |
| | 0001-300-300-3206-00-2-00-57000 | | | | | |
| 3206003051110 | | NURSE SUBS SALARY | 1,450.00 | 1,450.00 | 1,450.00 | .00 |
| | 0001-300-300-3206-00-3-00-51110 | | | | | |
| 3206003057000 | | STUDENT SVS OTHER EXPENSES | 860.00 | 860.00 | 860.00 | .00 |
| | 0001-300-300-3206-00-3-00-57000 | | | | | |
| 3206004051110 | | NURSE SUBS SALARY | 2,450.00 | 2,450.00 | 2,450.00 | .00 |
| | 0001-300-300-3206-00-4-00-51110 | | | | | |
| 3206004057000 | | STUDENT SVS OTHER EXPENSES | 860.00 | 860.00 | 860.00 | .00 |
| | 0001-300-300-3206-00-4-00-57000 | | | | | |
| 3303005051110 | | TRANSPORTATION SVS-BUS MONITOR | .00 | .00 | .00 | .00 |
| | 0001-300-300-3303-00-5-00-51110 | | | | | |
| 3303140451110 | | TRANSP DRIVERS 240 GRANT FY17 | .00 | .00 | .00 | .00 |
| | 0001-300-350-3303-00-5-12-51110 | | | | | |
| 3303350551110 | | DRIVERS / MONITOR -TRANSP | 202,411.44 | 199,321.44 | 201,000.00 | -.70 |
| | 0001-300-350-3303-00-5-00-51110 | | | | | |
| 3303350551310 | | SPED DRIVER OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-350-3303-00-5-00-51310 | | | | | |
| 3303350557900 | | CONTRACT SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-350-3303-00-5-00-57900 | | | | | |
| 3304001057900 | | TRANSPORTATION CONTRACT SERVIC | 198,382.50 | 198,382.50 | 208,301.50 | 5.00 |
| | 0001-300-300-3304-00-1-00-57900 | | | | | |
| 3304002057900 | | TRANSPORTATION CONTRACT SERVIC | 198,382.50 | 198,382.50 | 208,301.50 | 5.00 |
| | 0001-300-300-3304-00-2-00-57900 | | | | | |
| 3304003057900 | | TRANSPORTATION CONTRACT SERVIC | 175,882.50 | 175,882.50 | 208,301.50 | 18.43 |
| | 0001-300-300-3304-00-3-00-57900 | | | | | |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 3304004051110 | | TRANSPORTATION SALARY 0001-300-300-3304-00-4-00-51110 | .00 | .00 | .00 | .00 |
| 3304004057900 | | TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-4-00-57900 | 183,810.00 | 183,810.00 | 208,301.50 | 13.32 |
| 3304350553415 | | SPED TRANSPORT - OTHER 0001-300-350-3304-00-5-00-53415 | 60,000.00 | 60,000.00 | 60,000.00 | .00 |
| 3304350557900 | | SPED TRANSPORT CONTRACTED 0001-300-350-3304-00-5-00-57900 | .00 | .00 | .00 | .00 |
| 3306005051110 | | TRANSPORTATION- MCKINNEY VENTO 0001-300-300-3306-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 3306005057900 | | TRANSPORTATION-MCKINNEY VENTO 0001-300-300-3306-00-5-00-57900 | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| 3511003051110 | | ATHLETIC SALARY-DIR/COACH 0001-300-300-3511-00-3-00-51110 | .00 | .00 | .00 | .00 |
| 3511004051110 | | ATHLETIC SALARY-DIR/COACH 0001-300-300-3511-00-4-00-51110 | 70,995.39 | 70,995.39 | 74,132.00 | 4.42 |
| 3512004051110 | | ATHLETIC COACHES SALARY 0001-300-300-3512-00-4-00-51110 | 12,460.00 | 12,460.00 | 155,312.00 | 1146.48 |
| 3513003051110 | | SALARY SCHOOL 0001-300-300-3513-00-3-00-51110 | .00 | .00 | .00 | .00 |
| 3513004051110 | | ATHLETIC SALARY - OFFICIALS 0001-300-300-3513-00-4-00-51110 | .00 | .00 | .00 | .00 |
| 3513004057000 | | ATHLETIC OFFICIALS 0001-300-300-3513-00-4-00-57000 | 34,368.00 | 34,368.00 | 39,524.00 | 15.00 |
| 3514004051110 | | ATHLETIC TRANSPORTATION SALARY 0001-300-300-3514-00-4-00-51110 | 16,500.00 | 17,000.00 | 7,000.00 | -57.58 |
| 3514004057900 | | ATHLETIC TRANSPORT CONTRACTED 0001-300-300-3514-00-4-00-57900 | 44,250.00 | 43,750.00 | 70,000.00 | 58.19 |
| 3514005057900 | | ATHLETIC CONTRACT SVS - TRANSP 0001-300-300-3514-00-4-00-57900 | .00 | .00 | .00 | .00 |
| 3515003054000 | | GENERAL SUPPLIES 0001-300-300-3515-00-3-00-54000 | .00 | .00 | .00 | .00 |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|------------------------------|-----------------------|---------------------|------------|-------------------|
| 3515004054000 | | ATHLETIC SUPPLIES | 25,724.00 | 25,724.00 | 34,000.00 | 32.17 |
| | 0001-300-300-3515-00-4-00-54000 | | | | | |
| 3516003057000 | | OTHER CHARGES & EXPENSE | .00 | .00 | .00 | .00 |
| | 0001-300-300-3516-00-3-00-57000 | | | | | |
| 3516004051110 | | ATHLETIC OTHER SALARY | 5,329.44 | 5,329.44 | 12,570.00 | 135.86 |
| | 0001-300-300-3516-00-4-00-51110 | | | | | |
| 3516004057000 | | OTHER ATHLETIC EXPENSES | 33,197.00 | 33,197.00 | 38,540.00 | 16.09 |
| | 0001-300-300-3516-00-4-00-57000 | | | | | |
| 3550001051110 | | Student Activities | 3,756.50 | 3,756.50 | 4,756.50 | 26.62 |
| | 0001-300-300-3550-00-1-00-51110 | | | | | |
| 3550002051110 | | STDNT ACT SALARIES | 3,756.50 | 3,756.50 | 5,000.00 | 33.10 |
| | 0001-300-300-3550-00-2-00-51110 | | | | | |
| 3550003051110 | | STDNT ACT SALARIES | 21,647.50 | 21,647.50 | 21,647.50 | .00 |
| | 0001-300-300-3550-00-3-00-51110 | | | | | |
| 3550003057900 | | CONTRACT SERVICES | .00 | .00 | .00 | .00 |
| | 0001-300-300-3550-00-3-00-57900 | | | | | |
| 3550004051110 | | STDNT ACT SALARIES | 39,052.86 | 39,052.86 | 43,938.86 | 12.51 |
| | 0001-300-300-3550-00-4-00-51110 | | | | | |
| 3550350551110 | | STDNT ACT SALARIES-SPED | .00 | .00 | .00 | .00 |
| | 0001-300-350-3550-00-5-00-51110 | | | | | |
| 3554001057900 | | STDNT ACT CONTRACT SVS | .00 | .00 | .00 | .00 |
| | 0001-300-300-3554-00-1-00-57900 | | | | | |
| 3554002057900 | | STDNT ACT CONTRACT SVS | .00 | .00 | .00 | .00 |
| | 0001-300-300-3554-00-2-00-57900 | | | | | |
| 3554003057900 | | STDNT ACT CONTRACT SVS | .00 | .00 | .00 | .00 |
| | 0001-300-300-3554-00-3-00-57900 | | | | | |
| 3554004057900 | | STDNT ACT CONTRACT SVS | 1,080.00 | 1,080.00 | 1,140.00 | 5.56 |
| | 0001-300-300-3554-00-4-00-57900 | | | | | |
| 3554350557900 | | STDNT ACT CONTRACT SVS-SPED | .00 | .00 | .00 | .00 |
| | 0001-300-350-3554-00-5-00-57900 | | | | | |
| 3555001054000 | | STDNT ACT SUPPLIES&MATERIALS | 500.00 | 500.00 | .00 | -100.00 |
| | 0001-300-300-3555-00-1-00-54000 | | | | | |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 3555002054000 | | STDNT ACT SUPPLIES&MATERIALS 0001-300-300-3555-00-2-00-54000 | .00 | .00 | .00 | .00 |
| 3555003054000 | | STDNT ACT SUPPLIES&MATERIALS 0001-300-300-3555-00-3-00-54000 | 1,000.00 | 1,000.00 | 800.00 | -20.00 |
| 3555004054000 | | STDNT ACT SUPPLIES&MATERIALS 0001-300-300-3555-00-4-00-54000 | .00 | .00 | .00 | .00 |
| 3555350554000 | | STDNT ACT SUPPLIES&MATERIALS-S 0001-300-350-3555-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 4110001051110 | | CUSTODIAL SALARIES 0001-300-300-4110-00-1-00-51110 | 100,123.20 | 100,123.20 | 105,406.40 | 5.28 |
| 4110001051310 | | CUSTODIAL OVERTIME 0001-300-300-4110-00-1-00-51310 | 2,025.00 | 2,025.00 | 2,000.00 | -1.23 |
| 4110002051110 | | CUSTODIAL SALARIES 0001-300-300-4110-00-2-00-51110 | 103,492.80 | 103,492.80 | 106,571.20 | 2.97 |
| 4110002051310 | | CUSTODIAL OVERTIME 0001-300-300-4110-00-2-00-51310 | 2,025.00 | 2,025.00 | 2,000.00 | -1.23 |
| 4110003051110 | | CUSTODIAL SALARIES 0001-300-300-4110-00-3-00-51110 | 93,582.20 | 93,582.20 | 113,508.39 | 21.29 |
| 4110003051310 | | CUSTODIAL OVERTIME 0001-300-300-4110-00-3-00-51310 | 2,025.00 | 2,025.00 | 2,000.00 | -1.23 |
| 4110004051110 | | CUSTODIAL SALARIES 0001-300-300-4110-00-4-00-51110 | 132,729.00 | 132,729.00 | 120,311.19 | -9.36 |
| 4110004051310 | | CUSTODIAL OVERTIME 0001-300-300-4110-00-4-00-51310 | 2,025.00 | 2,025.00 | 2,000.00 | -1.23 |
| 4113001051110 | | CUSTODIAL - SUBS 0001-300-300-4113-00-1-00-51110 | 2,400.00 | 2,400.00 | 2,300.00 | -4.17 |
| 4113001051120 | | CUSTODIAL SEASONAL SALARY 0001-300-300-4113-00-1-00-51120 | 1,760.00 | 1,760.00 | 1,800.00 | 2.27 |
| 4113001051310 | | CUSTODIAL OTHER OVERTIME 0001-300-300-4113-00-1-00-51310 | .00 | .00 | .00 | .00 |
| 4113002051110 | | CUSTODIAL SUBS 0001-300-300-4113-00-2-00-51110 | 2,400.00 | 2,400.00 | 2,300.00 | -4.17 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|--------------------------------|-----------------------|---------------------|------------|-------------------|
| 4113002051120 | | CUSTODIAL SEASONAL SALARY | 1,760.00 | 1,760.00 | 1,800.00 | 2.27 |
| | 0001-300-300-4113-00-2-00-51120 | | | | | |
| 4113002051310 | | CUSTODIAL OTHER OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4113-00-2-00-51310 | | | | | |
| 4113003051110 | | CUSTODIAL SUBS | 2,400.00 | 2,400.00 | 2,300.00 | -4.17 |
| | 0001-300-300-4113-00-3-00-51110 | | | | | |
| 4113003051120 | | CUSTODIAL SEASONAL SALARY | 1,760.00 | 1,760.00 | 1,800.00 | 2.27 |
| | 0001-300-300-4113-00-3-00-51120 | | | | | |
| 4113003051310 | | CUSTODIAL OTHER OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4113-00-3-00-51310 | | | | | |
| 4113004051110 | | CUSTODIAL SUBS | 2,400.00 | 2,400.00 | 2,300.00 | -4.17 |
| | 0001-300-300-4113-00-4-00-51110 | | | | | |
| 4113004051120 | | CUSTODIAL SEASONAL SALARY | 1,760.00 | 1,760.00 | 1,800.00 | 2.27 |
| | 0001-300-300-4113-00-4-00-51120 | | | | | |
| 4113004051310 | | CUSTODIAL OTHER OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4113-00-4-00-51310 | | | | | |
| 4113005051310 | | OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4113-00-5-00-51310 | | | | | |
| 4114005057900 | | CONTRACTED SERVICES FIRE SYSTE | .00 | .00 | .00 | .00 |
| | 0001-300-300-4114-00-5-00-57900 | | | | | |
| 4115005057900 | | CONTRACTED SERVICES ELEVATOR M | .00 | .00 | .00 | .00 |
| | 0001-300-300-4115-00-5-00-57900 | | | | | |
| 4116005057900 | | CONTRACTED SERVICES HVAC MAINT | .00 | .00 | .00 | .00 |
| | 0001-300-300-4116-00-5-00-57900 | | | | | |
| 4117005054000 | | BUILDING SUPPLIES&MATERIALS | .00 | .00 | .00 | .00 |
| | 0001-300-300-4117-00-5-00-54000 | | | | | |
| 4118001054000 | | CUSTODIAL GENERAL SUPPLIES | 18,196.70 | 18,196.70 | 18,200.00 | .02 |
| | 0001-300-300-4118-00-1-00-54000 | | | | | |
| 4118002054000 | | CUSTODIAL SUPPLIES | 18,079.65 | 18,079.65 | 18,079.00 | .00 |
| | 0001-300-300-4118-00-2-00-54000 | | | | | |
| 4118003054000 | | CUSTODIAL SUPPLIES | 17,209.34 | 17,209.34 | 17,209.34 | .00 |
| | 0001-300-300-4118-00-3-00-54000 | | | | | |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|------------------------------|-----------------------|---------------------|------------|-------------------|
| 4118004054000 | | CUSTODIAL SUPPLIES | 16,458.23 | 16,458.23 | 17,500.00 | 6.33 |
| | 0001-300-300-4118-00-4-00-54000 | | | | | |
| 4118005054000 | | CUSTODIAL SUPPLIES&MATERIALS | .00 | .00 | .00 | .00 |
| | 0001-300-300-4118-00-5-00-54000 | | | | | |
| 4125001052110 | | HEATING FUEL SCHOOLS | 45,975.00 | 45,975.00 | 47,000.00 | 2.23 |
| | 0001-300-300-4125-00-1-00-52110 | | | | | |
| 4125002052110 | | HEATING FUEL SCHOOLS | 45,997.50 | 45,997.50 | 47,000.00 | 2.18 |
| | 0001-300-300-4125-00-2-00-52110 | | | | | |
| 4125003052110 | | HEATING FUEL SCHOOLS | 45,997.50 | 45,997.50 | 47,000.00 | 2.18 |
| | 0001-300-300-4125-00-3-00-52110 | | | | | |
| 4125004052110 | | HEATING FUEL SCHOOLS | 45,997.50 | 45,997.50 | 47,000.00 | 2.18 |
| | 0001-300-300-4125-00-4-00-52110 | | | | | |
| 4125005052110 | | HEATING FUEL SCHOOLS | .00 | .00 | .00 | .00 |
| | 0001-300-300-4125-00-5-00-52110 | | | | | |
| 4131001053400 | | TELEPHONE - REGULAR | 2,700.00 | 2,700.00 | 2,700.00 | .00 |
| | 0001-300-300-4131-00-1-00-53400 | | | | | |
| 4131002053400 | | TELEPHONE - REGULAR | 2,700.00 | 2,700.00 | 2,700.00 | .00 |
| | 0001-300-300-4131-00-2-00-53400 | | | | | |
| 4131003053400 | | TELEPHONE - REGULAR | 2,700.00 | 2,700.00 | 2,700.00 | .00 |
| | 0001-300-300-4131-00-3-00-53400 | | | | | |
| 4131004053400 | | TELEPHONE - REGULAR | 2,700.00 | 2,700.00 | 2,700.00 | .00 |
| | 0001-300-300-4131-00-4-00-53400 | | | | | |
| 4131005053400 | | TELEPHONE - REGULAR | 300.00 | 300.00 | 300.00 | .00 |
| | 0001-300-300-4131-00-5-00-53400 | | | | | |
| 4133001053415 | | ELECTRICITY | 7,660.00 | 379.00 | 72,820.00 | 850.65 |
| | 0001-300-300-4133-00-1-00-53415 | | | | | |
| 4133002053415 | | ELECTRICITY | 379.00 | 379.00 | 72,820.00 | .00 |
| | 0001-300-300-4133-00-2-00-53415 | | | | | |
| 4133003053415 | | ELECTRICITY | 110,249.50 | 102,969.50 | 110,250.00 | .00 |
| | 0001-300-300-4133-00-3-00-53415 | | | | | |
| 4133004053415 | | ELECTRICITY | 110,299.50 | 106,659.50 | 110,300.00 | .00 |
| | 0001-300-300-4133-00-4-00-53415 | | | | | |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|--|-----------------------|---------------------|------------|-------------------|
| 4133005053415 | | ELECTRICITY 0001-300-300-4133-00-5-00-53415 | 29,999.50 | 26,359.50 | 30,000.00 | .00 |
| 4134001053415 | | WATER TMT PLAN CONTRACT SERV 0001-300-300-4134-00-1-00-53415 | 6,019.00 | 6,019.00 | 6,019.00 | .00 |
| 4134001057000 | | WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-1-00-57000 | 2,500.00 | 2,500.00 | 3,000.00 | 20.00 |
| 4134002053415 | | WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-2-00-53415 | 6,019.00 | 6,019.00 | 6,019.00 | .00 |
| 4134002057000 | | WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-2-00-57000 | 2,500.00 | 2,500.00 | 3,000.00 | 20.00 |
| 4134003053415 | | WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-3-00-53415 | 6,019.00 | 6,019.00 | 6,019.00 | .00 |
| 4134003057000 | | WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-3-00-57000 | 2,500.00 | 2,500.00 | 3,000.00 | 20.00 |
| 4134004053415 | | WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-4-00-53415 | 6,019.00 | 6,019.00 | 6,019.00 | .00 |
| 4134004057000 | | WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-4-00-57000 | 2,500.00 | 2,500.00 | 3,000.00 | 20.00 |
| 4134005053415 | | Water Plant Repairs 0001-300-300-4134-00-5-00-53415 | .00 | .00 | .00 | .00 |
| 4134005057000 | | WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-5-00-57000 | .00 | .00 | .00 | .00 |
| 4135001053415 | | TRASH REMOVAL 0001-300-300-4135-00-1-00-53415 | 2,665.00 | 2,934.99 | 2,718.00 | 1.99 |
| 4135002053415 | | TRASH REMOVAL 0001-300-300-4135-00-2-00-53415 | 2,665.00 | 2,934.99 | 2,718.00 | 1.99 |
| 4135003053415 | | TRASH REMOVAL 0001-300-300-4135-00-3-00-53415 | 2,665.00 | 2,934.99 | 2,718.00 | 1.99 |
| 4135004053415 | | TRASH REMOVAL 0001-300-300-4135-00-4-00-53415 | 2,665.00 | 2,934.99 | 2,718.00 | 1.99 |
| 4135005053415 | | TRASH REMOVAL 0001-300-300-4135-00-5-00-53415 | .00 | .00 | .00 | .00 |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 4136001 | 053415 | WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-1-00-53415 | 17,062.50 | 17,062.50 | 17,062.50 | .00 |
| 4136001 | 057000 | WWTP REPAIRS 0001-300-300-4136-00-1-00-57000 | 8,135.00 | 9,135.00 | 8,900.00 | 9.40 |
| 4136002 | 053415 | WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-2-00-53415 | 17,062.50 | 17,062.50 | 17,062.50 | .00 |
| 4136002 | 057000 | WWTP REPAIRS 0001-300-300-4136-00-2-00-57000 | 8,135.00 | 9,135.00 | 8,900.00 | 9.40 |
| 4136003 | 053415 | WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-3-00-53415 | 17,062.50 | 17,062.50 | 17,062.50 | .00 |
| 4136003 | 057000 | WWTP REPAIRS 0001-300-300-4136-00-3-00-57000 | 8,135.00 | 9,135.00 | 8,900.00 | 9.40 |
| 4136004 | 053415 | WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-4-00-53415 | 17,062.50 | 17,062.50 | 17,062.50 | .00 |
| 4136004 | 057000 | WWTP REPAIRS 0001-300-300-4136-00-4-00-57000 | 8,135.00 | 9,135.00 | 8,900.00 | 9.40 |
| 4136005 | 053415 | WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-5-00-53415 | .00 | .00 | .00 | .00 |
| 4138001 | 053415 | OTHER EXPENSES 0001-300-300-4138-00-1-00-53415 | .00 | .00 | .00 | .00 |
| 4138002 | 053415 | OTHER EXPENSES 0001-300-300-4138-00-2-00-53415 | .00 | .00 | .00 | .00 |
| 4138003 | 053415 | OTHER EXPENSES 0001-300-300-4138-00-3-00-53415 | .00 | .00 | .00 | .00 |
| 4138004 | 053415 | OTHER EXPENSES 0001-300-300-4138-00-4-00-53415 | .00 | .00 | .00 | .00 |
| 4138005 | 053415 | OTHER EXPENSES 0001-300-300-4138-00-5-00-53415 | .00 | .00 | .00 | .00 |
| 4211001 | 051110 | MAINTENANCE OF GROUNDS 0001-300-300-4211-00-1-00-51110 | .00 | .00 | .00 | .00 |
| 4211002 | 051110 | MAINTENANCE OF GROUNDS 0001-300-300-4211-00-2-00-51110 | .00 | .00 | .00 | .00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|---------------------------------|--------------------------------|-----------------------|---------------------|------------|-------------------|
| 4211003051110 | | MAINTENANCE OF GROUNDS | .00 | .00 | .00 | .00 |
| | 0001-300-300-4211-00-3-00-51110 | | | | | |
| 4211003051310 | | OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4211-00-3-00-51310 | | | | | |
| 4211004051110 | | MAINTENANCE OF GROUNDS | .00 | .00 | .00 | .00 |
| | 0001-300-300-4211-00-4-00-51110 | | | | | |
| 4211005051110 | | MAINTENANCE OF GROUNDS SALARY | 39,748.80 | 39,748.80 | 40,955.20 | 3.04 |
| | 0001-300-300-4211-00-5-00-51110 | | | | | |
| 4211005051120 | | MAINTENANCE GROUNDS SEASONAL | .00 | .00 | .00 | .00 |
| | 0001-300-300-4211-00-5-00-51120 | | | | | |
| 4211005051310 | | MAINTENANCE GROUNDS OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4211-00-5-00-51310 | | | | | |
| 4213005051110 | | GROUNDS OTHER SALARY | .00 | .00 | .00 | .00 |
| | 0001-300-300-4213-00-5-00-51110 | | | | | |
| 4213005051120 | | GROUNDS OTHE - SEASONAL SALARY | 3,400.00 | 3,400.00 | 2,500.00 | -26.47 |
| | 0001-300-300-4213-00-5-00-51120 | | | | | |
| 4213005051310 | | GROUNDS OTHER SALARY OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4213-00-5-00-51310 | | | | | |
| 4215005054000 | | MAINT OF GRNDS SUPPLIES&MAINT | 12,080.00 | 12,080.00 | 21,250.00 | 75.91 |
| | 0001-300-300-4215-00-5-00-54000 | | | | | |
| 4221001051110 | | MAINT OF BLDGS SALARY | 31,533.57 | 31,533.57 | 32,480.72 | 3.00 |
| | 0001-300-300-4221-00-1-00-51110 | | | | | |
| 4221001051310 | | OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4221-00-1-00-51310 | | | | | |
| 4221002051110 | | MAINT OF BLDGS SALARY | 31,533.57 | 31,533.57 | 32,480.72 | 3.00 |
| | 0001-300-300-4221-00-2-00-51110 | | | | | |
| 4221002051310 | | MAINT BLDG OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4221-00-2-00-51310 | | | | | |
| 4221003051110 | | MAINT OF BLDGS SALARY | 31,533.57 | 31,533.57 | 32,480.72 | 3.00 |
| | 0001-300-300-4221-00-3-00-51110 | | | | | |
| 4221003051310 | | MAINT BLDG OVERTIME | .00 | .00 | .00 | .00 |
| | 0001-300-300-4221-00-3-00-51310 | | | | | |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 4221004051110 | | MAINT OF BLDGS SALARY 0001-300-300-4221-00-4-00-51110 | 31,533.57 | 31,533.57 | 32,480.72 | 3.00 |
| 4221004051310 | | MAINT BLDG OVERTIME 0001-300-300-4221-00-4-00-51310 | .00 | .00 | .00 | .00 |
| 4221005051110 | | MAINT OF BLDGS SALARY 0001-300-300-4221-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 4223001051110 | | MAINT BUILDING SUPPORT 0001-300-300-4223-00-1-00-51110 | .00 | .00 | .00 | .00 |
| 4223001051310 | | MAINT OF BLDGS OT 0001-300-300-4223-00-1-00-51310 | .00 | .00 | .00 | .00 |
| 4223002051110 | | MAINT BUILDING SUPPORT 0001-300-300-4223-00-2-00-51110 | .00 | .00 | .00 | .00 |
| 4223002051310 | | MAINT OF BLDGS OT 0001-300-300-4223-00-2-00-51310 | .00 | .00 | .00 | .00 |
| 4223003051110 | | MAINTENANCE BUILDING SUPPORT 0001-300-300-4223-00-3-00-51110 | .00 | .00 | .00 | .00 |
| 4223003051310 | | MAINT OF BLDGS OT 0001-300-300-4223-00-3-00-51310 | .00 | .00 | .00 | .00 |
| 4223004051110 | | MAINT BUILDING SUPPORT 0001-300-300-4223-00-4-00-51110 | .00 | .00 | .00 | .00 |
| 4223004051310 | | MAINT OF BLDGS OT 0001-300-300-4223-00-4-00-51310 | .00 | .00 | .00 | .00 |
| 4224001057000 | | OTHER CHARGES & EXPENSE 0001-300-300-4224-00-1-00-57000 | .00 | .00 | .00 | .00 |
| 4224001057900 | | BUILDING CONTRACT SVS 0001-300-300-4224-00-1-00-57900 | 14,503.00 | 14,503.00 | 16,093.00 | 10.96 |
| 4224002057000 | | OTHER CHARGES & EXPENSE 0001-300-300-4224-00-2-00-57000 | .00 | .00 | .00 | .00 |
| 4224002057900 | | BUILDING CONTRACT SVS 0001-300-300-4224-00-2-00-57900 | 15,303.00 | 15,303.00 | 16,918.00 | 10.55 |
| 4224003057000 | | OTHER CHARGES & EXPENSE 0001-300-300-4224-00-3-00-57000 | .00 | .00 | .00 | .00 |

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 4224003057900 | | BUILDING CONTRACT SVS 0001-300-300-4224-00-3-00-57900 | 12,378.00 | 12,378.00 | 14,193.00 | 14.66 |
| 4224004057000 | | OTHER CHARGES & EXPENSE 0001-300-300-4224-00-4-00-57000 | .00 | .00 | .00 | .00 |
| 4224004057900 | | BUILDING CONTRACT SVS 0001-300-300-4224-00-4-00-57900 | 12,203.00 | 12,203.00 | 13,893.00 | 13.85 |
| 4224005057000 | | OTHER CHARGES & EXPENSE 0001-300-300-4224-00-5-00-57000 | .00 | .00 | .00 | .00 |
| 4224005057900 | | BUILDING CONTRACT SVS 0001-300-300-4224-00-5-00-57900 | .00 | .00 | .00 | .00 |
| 4225001054000 | | BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-1-00-54000 | 10,650.00 | 10,650.00 | 11,950.00 | 12.21 |
| 4225002054000 | | BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-2-00-54000 | 8,400.00 | 8,400.00 | 9,700.00 | 15.48 |
| 4225003054000 | | BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-3-00-54000 | 7,700.00 | 7,700.00 | 10,650.00 | 38.31 |
| 4225004054000 | | BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-4-00-54000 | 7,350.00 | 7,350.00 | 10,650.00 | 44.90 |
| 4225005054000 | | BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 4226001057000 | | BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-1-00-57000 | 32,062.50 | 32,062.50 | 33,262.50 | 3.74 |
| 4226002057000 | | BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-2-00-57000 | 21,512.50 | 21,512.50 | 22,712.50 | 5.58 |
| 4226003057000 | | BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-3-00-57000 | 16,512.50 | 16,512.50 | 16,512.50 | .00 |
| 4226004057000 | | BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-4-00-57000 | 20,712.50 | 20,712.50 | 20,712.50 | .00 |
| 4226005057000 | | BUILDING OTHER EXPENSES 0001-300-300-4226-00-5-00-57000 | .00 | .00 | .00 | .00 |
| 4300005057000 | | OTHER CHARGES & EXPENSE 0001-300-300-4300-00-5-00-57000 | .00 | .00 | .00 | .00 |

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| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|---------------|-------------|---|-----------------------|---------------------|------------|-------------------|
| 4401005051110 | | NETWORK ADMINISTRATOR SALARY 0001-300-300-4401-00-5-00-51110 | 72,669.43 | 72,669.43 | 72,669.43 | .00 |
| 4404005057900 | | NETWORK CONTRACT SVS 0001-300-300-4404-00-5-00-57900 | 75,709.00 | 76,109.00 | 89,183.00 | 17.80 |
| 4405005054000 | | NETWORK SUPPLIES&MATERIALS 0001-300-300-4405-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 4406005053415 | | OTHER EXPENSES - NETWORK INSTA 0001-300-300-4406-00-5-00-53415 | .00 | .00 | .00 | .00 |
| 4406005054203 | | INSTRUCTIONAL TECHNOLOGY 0001-300-300-4406-00-5-00-54203 | .00 | .00 | .00 | .00 |
| 4451005051110 | | TECHNOLOGY REPAIR SALARY 0001-300-300-4451-00-5-00-51110 | 20,000.00 | 20,000.00 | 20,000.00 | .00 |
| 4451005051120 | | WAGES FULL-TIME 0001-300-300-4451-00-5-00-51120 | .00 | .00 | .00 | .00 |
| 4454005057900 | | CONTRACTED SERVICES 0001-300-300-4454-00-5-00-57900 | .00 | .00 | .00 | .00 |
| 4455005054000 | | SUPPLIES&MATERIALS 0001-300-300-4455-00-5-00-54000 | .00 | .00 | .00 | .00 |
| 5100005051110 | | SALARY 0001-300-300-5100-00-5-00-51110 | .00 | .00 | .00 | .00 |
| 5100005051120 | | WAGES FULL-TIME 0001-300-300-5100-00-5-00-51120 | .00 | .00 | .00 | .00 |
| 5100005051381 | | EMP RET,PER,SICK BUY BACK 0001-300-300-5100-00-5-00-51381 | 11,000.00 | 11,000.00 | 11,000.00 | .00 |
| 5200005057000 | | OTHER CHARGES & EXPENSE 0001-300-300-5200-00-5-00-57000 | .00 | .00 | .00 | .00 |
| 9000005054208 | | PAYMENTS TO OTHER DISTRICTS 0001-300-300-9000-00-5-00-54208 | .00 | .00 | .00 | .00 |
| 9000350554208 | | PAYMENTS TO OTHER DISTRICTS 0001-300-350-9000-00-5-00-54208 | .00 | .00 | .00 | .00 |
| 9100005054208 | | PAYMENTS OUT 0001-300-300-9100-00-5-00-54208 | .00 | .00 | .00 | .00 |

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Sutton, Ma - LIVE DATABASE
T.ADM RCMD BUDGET REQUESTS

P 32
bgdeptra

BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

| ORG | OBJECT PROJ | ACCOUNT DESCRIPTION | CURRENT ADJ BUDGET | PROJECTED ACTUAL | T.ADM RCMD | PERCENT CHANGE |
|-----------------|-------------|---|-----------------------|---------------------|---------------|-------------------|
| 9100350554208 | | MA SCHOOLS PAYMENTS OUT 0001-300-350-9100-00-5-00-54208 | .00 | .00 | .00 | .00 |
| 9200005054208 | | PAYMENTS OUT 0001-300-300-9200-00-5-00-54208 | .00 | .00 | .00 | .00 |
| 9200350554208 | | OUT OF STATE PAYMENTS OUT 0001-300-350-9200-00-5-00-54208 | 12,243.58 | 10,244.00 | 73,401.00 | 499.51 |
| 9300005054208 | | PAYMENTS OUT 0001-300-300-9300-00-5-00-54208 | .00 | .00 | .00 | .00 |
| 9300350554208 | | NON-PUBLIC PAYMENTS OUT 0001-300-350-9300-00-5-00-54208 | 14,829.00 | 81,366.00 | 761,517.00 | 5035.32 |
| 9400000054208 | | TUITION COLLABORATIVES 0001-300-300-9400-00-4-00-54208 | .00 | .00 | .00 | .00 |
| 9400005054208 | | PAYMENTS OUT 0001-300-300-9400-00-5-00-54208 | .00 | .00 | .00 | .00 |
| 9400350554208 | | PAYMENTS TO COLLABORATIVES 0001-300-350-9400-00-5-00-54208 | 81,366.00 | 14,829.00 | 132,087.00 | 62.34 |
| S01300 | 51110 | SCHOOL SALARY 0001-300-300-0000-00-0-00-51110 | .00 | .00 | .00 | .00 |
| S01300 | 52000 | EXPENSE BUDGET 0001-300-300-0000-00-0-00-52000 | .00 | .00 | .00 | .00 |
| S01300 | 57100 | SPED ASSESSMENT 0001-300-300-0000-00-0-00-57100 | .00 | .00 | .00 | .00 |
| S01300 | 58500 | HIGH SCHOOL STEAM PIPES 0001-300-300-0000-00-0-00-58500 | .00 | .00 | .00 | .00 |
| S01300 | 58600 | COMPUTER EQUIPMENT 0001-300-300-0000-00-0-00-58600 | .00 | .00 | .00 | .00 |
| BUDGET CEILING: | | | | | 15,249,525.02 | |
| TOTALS: | | | 15,249,525.02 | 15,169,865.19 | 17,528,662.49 | 14.95 |

** END OF REPORT - Generated by Nancy Konisky **