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Sutton, Ma - LIVE DATABASE
FINCOM BUDGET REQUESTS

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
1102005051110		SCHOOL COMMITTEE CLERICAL	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-1102-00-5-00-51110	Attendance at School Committee Meetings	1.00	1,500.00	1,500.00	
1104005057900		SCHOOL COMMITTEE CONTRACTED SE	.00	.00	.00	.00
	0001-300-300-0000-00-5-00-57900					
1105000054000		SCHOOL COMMITTEE SUPPLIES&MATE	.00	.00	.00	.00
	0001-300-300-1105-00-0-00-54000					
1106005051110		SCHOOL COMMITTEE NEGOTIATIONS	.00	3,238.05	.00	.00
	0001-300-300-1106-00-5-00-51110	Anticipated Admin Increases	1.00	.00	.00	
1106005057000		SCHOOL COMMITTEE OTHER EXPENSE	10,060.00	10,222.00	10,060.00	.00
	0001-300-300-1106-00-5-00-57000					
		MASC Dues	1.00	4,900.00	4,900.00	
		MASC Conferences	1.00	2,200.00	2,200.00	
		School Spring	1.00	1,650.00	1,650.00	
		Survey Monkey	1.00	310.00	310.00	
		Other Expenses, refreshments etc	1.00	1,000.00	1,000.00	
1201005051110		SUPERINTENDENT SALARY	174,599.44	169,514.00	174,599.44	.00
	0001-300-300-1201-00-5-00-51110	1 FTE Superintendent - Friend	1.00	174,599.44	174,599.44	
1202005051110		ADMIN SUPPORT SALARY	57,395.43	55,723.82	57,395.43	.00
	0001-300-300-1202-00-5-00-51110	1 FTE Superintendedent's Secretary - Guillen	1.00	57,395.43	57,395.43	
1204005057900		SPRTND CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-1204-00-5-00-57900					
1205005054000		SPRTND SUPPLIES	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-1205-00-5-00-54000	Sprtnd Supplies	1.00	1,000.00	1,000.00	
1206005057000		SPRTND OTHER EXPENSES	13,535.00	13,550.00	13,535.00	.00
	0001-300-300-1206-00-5-00-57000					
		BV Supt Collaborative	1.00	3,950.00	3,950.00	
		MASS Dues	1.00	2,100.00	2,100.00	
		Worcester Conty Supt Assocation	1.00	185.00	185.00	
		Conferences	1.00	1,000.00	1,000.00	
		Supt Travel	1.00	500.00	500.00	
		Cellphone	1.00	700.00	700.00	
		Supt. Life Insurance	1.00	500.00	500.00	
		BV Chamber Dues	1.00	3,800.00	3,800.00	
		Subscriptions	1.00	200.00	200.00	
		Refreshments for meetings, summer cookout	1.00	600.00	600.00	

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1401005051110		BUSINESS MANAGER SALARY	95,573.80	95,790.00	95,573.80	.00
	0001-300-300-1401-00-5-00-51110					
		1 FTE Business Manager - Nancy Konisky	1.00	95,573.80	95,573.80	
1402005051110		BUSOFF ADMIN SUPPORT SALARY	102,219.66	124,631.25	102,219.66	.00
	0001-300-300-1402-00-5-00-51110					
		Lisa Alaire	1.00	50,000.00	50,000.00	
		Gail Woodland	1.00	52,219.66	52,219.66	
1404005057900		BUSOFF CONTRACTED SERVICES	6,000.00	6,000.00	6,000.00	.00
	0001-300-300-1404-00-5-00-57900					
		EOY Audit- Melanson Heath	1.00	6,000.00	6,000.00	
1405005054000		BUSOFF SUPPLIES&MATERIALS	1,100.00	1,000.00	1,100.00	.00
	0001-300-300-1405-00-5-00-54000					
		Business Office Supplies	1.00	1,100.00	1,100.00	
1406005057000		BUSOFF OTHER EXPENSES	3,820.00	7,790.00	3,820.00	.00
	0001-300-300-1406-00-5-00-57000					
		MASBO Membership	1.00	1,100.00	1,100.00	
		Conferences/Travel	1.00	700.00	700.00	
		TEC Collaborative	1.00	1,000.00	1,000.00	
		Cell Phone Reimbursement	1.00	800.00	800.00	
		New Walkie	1.00	220.00	220.00	
1434005057900		BUSOFF LEGAL SERVICES FOR S/C	8,000.00	5,000.00	8,000.00	.00
	0001-300-300-1434-00-5-00-57900					
		Legal Expense	1.00	8,000.00	8,000.00	
1451005051110		INFO MGMT & TECH SALARY	54,820.00	65,088.84	54,820.00	.00
	0001-300-300-1451-00-5-00-51110					
		1 FTE Network Administrator - 6% to the town	.94	53,000.00	49,820.00	
		Stipend for State Reporting	1.00	5,000.00	5,000.00	
1452005051110		INFO MGMT & TECH SUPPORT	.00	.00	.00	.00
	0001-300-300-1452-00-5-00-51110					
1453005051110		TECHNOLOGY - OTHER SALARIES	.00	.00	.00	.00
	0001-300-300-1453-00-5-00-51110					
1454005057900		Info Mgmt & Tech Contracted	19,500.00	17,500.00	19,500.00	.00
	0001-300-300-1454-00-5-00-57900					
		iPass software, hosted service, and support	1.00	19,500.00	19,500.00	
1455005054000		INFO MGMT SUPPLIES & MATERIALS	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-1455-00-5-00-54000					
		INFO MGT Supplies and Materials	1.00	3,000.00	3,000.00	

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1456005057000		INFO MGMT OTHER EXPENSES	5,400.00	5,380.00	5,400.00	.00
	0001-300-300-1456-00-5-00-57000	MassCue Membership/conference	1.00	620.00	620.00	
		ISTE Membership	1.00	300.00	300.00	
		Network Training/PD	1.00	3,000.00	3,000.00	
		Cell Reimbursement -Durgin	1.00	1,080.00	1,080.00	
		Mileage/Expenses	1.00	400.00	400.00	
2110005051110		CURRICULUM Committee	.00	.00	.00	.00
	0001-300-300-2110-00-5-00-51110					
2110005057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
	0001-300-300-2110-00-5-00-57000					
2110350551110		SPED DIRECTOR CURRICULUM	97,602.92	94,760.00	97,602.92	.00
	0001-300-350-2110-00-5-00-51110	Special Ed Director - Terenzini	1.00	97,602.92	97,602.92	
2112350551110		SPED Curr Admin Support	53,684.80	59,409.60	53,684.80	.00
	0001-300-350-2112-00-5-00-51110	1 FTE Clerical - Mitchell	1.00	44,699.20	44,699.20	
		.50 FTE Clerical - Babin	.50	17,971.20	8,985.60	
2114350551110		SALARY	.00	.00	.00	.00
	0001-300-350-2114-00-5-00-51110					
2114350557900		SPED Curr Dir Contract Svcs	20,000.00	25,000.00	20,000.00	.00
	0001-300-350-2114-00-5-00-57900	Legal	1.00	20,000.00	20,000.00	
2115350554000		SPED Curr SUPPLIES	3,000.00	3,555.00	3,000.00	.00
	0001-300-350-2115-00-5-00-54000	Office Supplies, Envelopes, Stamps, Colored Copy Paper, Appointment Books	1.00	3,000.00	3,000.00	
2116350557000		SPED Curr Other	8,700.00	8,220.00	8,700.00	.00
	0001-300-350-2116-00-5-00-57000	SWCEC Membership	1.00	4,100.00	4,100.00	
		Mileage & Tolls/Reimbursements	1.00	2,100.00	2,100.00	
		Conferences/Memberships	1.00	2,500.00	2,500.00	
2200004051110		DEPT HEAD	29,177.50	22,184.00	29,177.50	.00
	0001-300-300-2200-00-4-00-51110	Math Department Chair	1.00	3,200.00	3,200.00	
		English Department Chair	1.00	3,200.00	3,200.00	
		Science Department Chair	1.00	3,200.00	3,200.00	
		History Department Chair	1.00	3,200.00	3,200.00	
		World Language Chair	1.00	3,200.00	3,200.00	
		K-12 Fine Arts Department Head	1.00	3,200.00	3,200.00	
		Guidance Department Chair	1.00	3,200.00	3,200.00	
		Athletic Chair (Dept. Meetings)	1.00	377.50	377.50	
		Head Nurse Department Chair (from	1.00	3,200.00	3,200.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		nurse budget line) Special Education Department Head	1.00	3,200.00	3,200.00	
2210001051110		ELC PRINCIPAL	98,234.19	95,373.47	98,234.19	.00
	0001-300-300-2210-00-1-00-51110	1 FTE Principal - Merriam	1.00	98,234.19	98,234.19	
2210001051120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-300-2210-00-1-00-51120					
2210002051110		ELEM PRINCIPAL	104,343.18	101,304.11	104,343.18	.00
	0001-300-300-2210-00-2-00-51110	1 FTE Principal - Harrison	1.00	104,343.18	104,343.18	
2210003051110		MIDDLE SCHOOL PRINCIPAL	112,924.30	109,635.36	112,924.30	.00
	0001-300-300-2210-00-3-00-51110	1 FTE Principal - Goyette	1.00	112,924.30	112,924.30	
2210003051120		MS ASST PRINCIPAL	49,789.78	48,339.51	49,789.78	.00
	0001-300-300-2210-00-3-00-51120	.50 FTE Asst. Principal - Delongchamp	.50	99,579.56	49,789.78	
2210004051110		HIGH SCHOOL PRINCIPAL	117,632.76	114,206.52	117,632.76	.00
	0001-300-300-2210-00-4-00-51110	1 FTE Principal - McCarthy	1.00	117,632.76	117,632.76	
2210004051120		HIGH SCHOOL ASSIST PRINCIPAL	49,789.78	48,339.51	49,789.78	.00
	0001-300-300-2210-00-4-00-51120	.50 FTE Asst. Principal - Delongchamp	.50	99,579.56	49,789.78	
2210004057900		CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-300-2210-00-4-00-57900					
2210350151110		SCEL Team Chair	43,332.18	40,762.52	43,332.18	.00
	0001-300-350-2210-00-1-00-51110	.50 FTE - King	.50	84,380.00	42,190.00	
		Longevity	.50	450.00	225.00	
		4 Extra Days	.50	1,834.36	917.18	
2210350251110		ES Team Chair	43,332.18	40,762.52	43,332.18	.00
	0001-300-350-2210-00-2-00-51110	.50 FTE - King	.50	84,380.00	42,190.00	
		Longevity	.50	450.00	225.00	
		4 Extra Days	.50	1,834.36	917.18	
2210350351110		MS Team Chair	39,415.12	40,563.04	39,415.12	.00
	0001-300-350-2210-00-3-00-51110	.50 FTE - Parker	.50	77,153.00	38,576.50	
		4 Extra Days	.50	1,677.24	838.62	

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2210350451110		HS Team Chair	39,415.12	40,563.04	39,415.12	.00
	0001-300-350-2210-00-4-00-51110					
		.50 FTE - Parker	.50	77,153.00	38,576.50	
		4 Extra Days	.50	1,677.24	838.62	
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	41,825.36	56,180.80	41,825.36	.00
	0001-300-300-2212-00-1-00-51110					
		1 FTE Admin Support - Frank	1.00	34,616.00	34,616.00	
		.38 FTE Admin Support - Holbrook- 15 hrs week for 20 payperiods	.38	18,972.00	7,209.36	
2212001051310		SECRETARY OVERTIME	.00	.00	.00	.00
	0001-300-300-2212-00-1-00-51310					
2212002051110		ELEM ADMIN SUPPORT SALARY	48,348.60	58,180.72	48,348.60	.00
	0001-300-300-2212-00-2-00-51110					
		1 FTE Admin Support - Faucher	1.00	39,811.20	39,811.20	
		.45 FTE Admin Support - Chong, 18 hrs week for 20 weeks	.45	18,972.00	8,537.40	
2212002051310		SECRETARY OVERTIME	.00	.00	.00	.00
	0001-300-300-2212-00-2-00-51310					
2212003051110		MID ADMIN SUPPORT SALARY	34,611.20	33,592.00	34,611.20	.00
	0001-300-300-2212-00-3-00-51110					
		1 FTE Admin Support - Andrade	1.00	34,611.20	34,611.20	
2212003051310		SECRETARY OVERTIME	.00	.00	.00	.00
	0001-300-300-2212-00-3-00-51310					
2212004051110		HS ADMIN SUPPORT SALARY	44,699.20	43,409.60	44,699.20	.00
	0001-300-300-2212-00-4-00-51110					
		1 FTE Admin Support - Senecal	1.00	44,699.20	44,699.20	
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					

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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	2,031.00	1,556.00	2,031.00	.00
	0001-300-300-2215-00-1-00-54000					
		Postage	1.00	300.00	300.00	
		Student Cumulative Folders	1.00	250.00	250.00	
		Purchase/Printing				
		Labels	1.00	90.00	90.00	
		Miscellaneous Office Supplies, Colored	1.00	641.00	641.00	
		Paper				
		Student Incentives	1.00	250.00	250.00	
		Walkie Radio/Batteries	1.00	500.00	500.00	
2215002054000		ELEM SUPPLIES&MATERIALS	2,800.00	2,494.99	2,800.00	.00
	0001-300-300-2215-00-2-00-54000					
		Student Awards	1.00	300.00	300.00	
		Postage Services	1.00	1,000.00	1,000.00	
		Walkie Talkies/Batteries	1.00	600.00	600.00	
		SBRC Envelopes	1.00	350.00	350.00	
		Office Supplies, Envelopes, Letterhead	1.00	550.00	550.00	
2215003054000		MID SUPPLIES&MATERIALS	1,537.00	1,995.00	1,537.00	.00
	0001-300-300-2215-00-3-00-54000					
		Stamps	1.00	500.00	500.00	
		Envelopes	1.00	306.00	306.00	
		Bulk Mail	1.00	300.00	300.00	
		Radios and batteries	1.00	359.00	359.00	
		Receipt books	9.00	8.00	72.00	
2215004054000		HS SUPPLIES&MATERIALS	3,050.00	3,050.00	3,050.00	.00
	0001-300-300-2215-00-4-00-54000					
		Ink Cartridges	1.00	400.00	400.00	
		Miscellaneous Supplies/Envelopes	1.00	900.00	900.00	
		Postage Stamps/Mailings	1.00	1,000.00	1,000.00	
		Radio and Batteries	1.00	750.00	750.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
2215005054000		CURR SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-2215-00-5-00-54000					
2215350554000		SPED SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-350-2215-00-5-00-54000					
2216001057000		ELC OTHER EXPENSES	1,465.00	1,665.00	1,465.00	.00
	0001-300-300-2216-00-1-00-57000					
		MESPA Membership	1.00	550.00	550.00	
		ASCD Membership	1.00	90.00	90.00	
		Marshall Memo	1.00	25.00	25.00	
		Conferences/Workshops	1.00	300.00	300.00	
		Staff/Parent Conference Refreshments	1.00	500.00	500.00	
2216002057000		ELEM OTHER EXPENSES	2,531.00	2,531.00	2,531.00	.00
	0001-300-300-2216-00-2-00-57000					
		Workshops	1.00	500.00	500.00	
		MARC Membership	1.00	20.00	20.00	
		Central Massachusetts Principal Membership	1.00	100.00	100.00	
		Center for Leadership Membership	1.00	200.00	200.00	
		Refreshments	1.00	500.00	500.00	
		Education Week Subscription	1.00	39.00	39.00	
		MESPA Conference	1.00	305.00	305.00	
		IRA Membership	1.00	53.00	53.00	
		MESPA/NAESP Membership	1.00	550.00	550.00	
		ASCD Membership	1.00	264.00	264.00	
2216003054000		GENERAL SUPPLIES	.00	.00	.00	.00
	0001-300-300-2216-00-3-00-54000					
2216003057000		MID OTHER EXPENSES	2,188.00	1,908.00	2,188.00	.00
	0001-300-300-2216-00-3-00-57000					
		NASSP	1.00	250.00	250.00	
		ASCD	1.00	309.00	309.00	
		MSSAA	1.00	420.00	420.00	
		NMSA	1.00	65.00	65.00	
		CMSSAA	1.00	175.00	175.00	
		Refreshments	1.00	500.00	500.00	
		MassCUE	1.00	40.00	40.00	
		AMLE	1.00	350.00	350.00	
		Education Week	1.00	79.00	79.00	
2216004051110		SALARY	.00	.00	.00	.00
	0001-300-300-2216-00-4-00-51110					
2216004057000		HS OTHER EXPENSES	19,255.00	16,895.00	19,255.00	.00
	0001-300-300-2216-00-4-00-57000					
		Graduation Invitations	1.00	400.00	400.00	
		Diplomas	1.00	1,700.00	1,700.00	
		Graduation	1.00	7,500.00	7,500.00	
		NEASC Fee	1.00	3,425.00	3,425.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		MSSAA Membership McCarthy	1.00	270.00	270.00	
		Refreshments for meetings	1.00	500.00	500.00	
		Agenda Books	1.00	1,500.00	1,500.00	
		Graduation Programs	1.00	400.00	400.00	
		MSSAA Delongchamp	1.00	265.00	265.00	
		ASCD Renewal	1.00	180.00	180.00	
		CMSSAA membership	1.00	180.00	180.00	
		NASSP Membership	1.00	385.00	385.00	
		Marshall Memo	1.00	25.00	25.00	
		Mileage for field trips	1.00	200.00	200.00	
		Open house refreshments for parents	1.00	125.00	125.00	
		Graduation Buses	1.00	2,200.00	2,200.00	
2216005057000		CURR OTHER MATERIALS	7,400.00	7,400.00	7,400.00	.00
	0001-300-300-2216-00-5-00-57000	French River Dues	1.00	3,400.00	3,400.00	
		SWEC Educational Coll	1.00	4,000.00	4,000.00	
2250001051110		BUILDING TECH (NON-INSTRUCT SA	.00	.00	.00	.00
	0001-300-300-2250-00-1-00-51110					
2250002051110		BUILDING TECH (NON-INSTRUCT SA	.00	.00	.00	.00
	0001-300-300-2250-00-2-00-51110					
2250003051110		BUILDING TECH (NON-INSTRUCT SA	.00	.00	.00	.00
	0001-300-300-2250-00-3-00-51110					
2250004051110		BUILDING TECH (NON-INSTRUCT SA	.00	.00	.00	.00
	0001-300-300-2250-00-4-00-51110					
2305000151110		ELC CLASSROOM TEACHER SALARY	1,029,519.00	1,156,485.93	1,029,519.00	.00
	0001-300-300-2305-00-1-01-51110					
		1 FTE - Chausse	1.00	77,153.00	77,153.00	
		1 FTE - Harpin	1.00	78,818.00	78,818.00	
		1 FTE - Hutchinson	1.00	79,289.00	79,289.00	
		1 FTE - Joyce	1.00	81,415.00	81,415.00	
		1 FTE - Kolofsky	1.00	81,415.00	81,415.00	
		1 FTE - Lajoie	1.00	79,289.00	79,289.00	
		1 FTE - MacLaren	1.00	74,910.00	74,910.00	
		1 FTE - Mallick	1.00	57,407.00	57,407.00	
		1 FTE - Muscatell	1.00	83,552.00	83,552.00	
		1 FTE - Poulin	1.00	81,415.00	81,415.00	
		1 FTE - Roberts	1.00	79,289.00	79,289.00	
		.40 FTE - Schweitzer	.40	67,972.00	27,188.80	
		.50 FTE - Wildman	.50	73,962.00	36,981.00	
		.40 FTE - Hehir	.40	72,668.00	29,067.20	
		Chausse Longevity	1.00	775.00	775.00	
		Joyce Longevity	1.00	450.00	450.00	
		Kolofsky Longevity	1.00	775.00	775.00	
		MacLaren Longevity	1.00	450.00	450.00	
		Muscatell Longevity	1.00	450.00	450.00	
		Poulin Longevity	1.00	450.00	450.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Roberts Longevity	1.00	450.00	450.00	
		Mitchell Longevity	1.00	775.00	775.00	
		Estimated Lane Changes	1.00	5,602.00	5,602.00	
		Title 1 Teacher	1.00	60,000.00	60,000.00	
		1 FTE Kerrissey	1.00	77,153.00	77,153.00	
		Allocation from Title 1 Grant	1.00	65,000.00	-65,000.00	
2305000251110		ELEM CLASSROOM TEACHER SALARY	1,569,304.32	1,372,897.00	1,569,304.32	.00
	0001-300-300-2305-00-2-02-51110					
		1 FTE - Bannon	1.00	83,552.00	83,552.00	
		1 FTE - Bott	1.00	87,915.00	87,915.00	
		1 FTE - Dame	1.00	79,289.00	79,289.00	
		1 FTE - Fitzgerald	1.00	79,289.00	79,289.00	
		.60 FTE - Hehir	.60	72,668.00	43,600.80	
		1 FTE - Keefe	1.00	81,415.00	81,415.00	
		1 FTE - Lane	1.00	87,915.00	87,915.00	
		1 FTE - Loftus	1.00	87,915.00	87,915.00	
		1 FTE - Manley	1.00	87,915.00	87,915.00	
		1 FTE - Perry	1.00	87,915.00	87,915.00	
		1 FTE - Pitro	1.00	83,552.00	83,552.00	
		1 FTE - Raffa	1.00	85,563.00	85,563.00	
		1 FTE - St Pierre	1.00	74,910.00	74,910.00	
		1 FTE - Toomey	1.00	85,563.00	85,563.00	
		1 FTE - Whittier	1.00	85,563.00	85,563.00	
		.50 FTE - Wildman	.50	73,962.00	36,981.00	
		.60 FTE - Schweitzer	.60	67,972.00	40,783.20	
		.20 FTE - Norton	.20	71,840.00	14,368.00	
		Bott Longevity	1.00	775.00	775.00	
		Fitzgerald Longevity	1.00	775.00	775.00	
		Keefe Longevity	1.00	775.00	775.00	
		Lane Longevity	1.00	775.00	775.00	
		Loftus Longevity	1.00	775.00	775.00	
		Perry Longevity	1.00	775.00	775.00	
		Pitro Longevity	1.00	450.00	450.00	
		Raffa Longevity	1.00	775.00	775.00	
		Toomey Longevity	1.00	1,325.00	1,325.00	
		Whittier Longevity	1.00	775.00	775.00	
		Estimated Lane Changes	1.00	9,816.32	9,816.32	
		1 FTE Horan	1.00	72,668.00	72,668.00	
		1 FTE Connly	1.00	83,552.00	83,552.00	
		1 FTE Kozaczka	1.00	79,289.00	79,289.00	
		Connly Longevity	1.00	775.00	775.00	
		Kozaczka Longevity	1.00	450.00	450.00	
		Hehir Longevity	1.00	775.00	775.00	
2305000351110		MS CLASSROOM TEACHER SALARY	1,546,375.60	1,487,492.00	1,546,375.60	.00
	0001-300-300-2305-00-3-06-51110					
		1 FTE - Corron	1.00	83,552.00	83,552.00	
		1 FTE - Cullen	1.00	67,972.00	67,972.00	
		1 FTE - Cummins	1.00	59,180.00	59,180.00	
		1 FTE - Davagian	1.00	87,915.00	87,915.00	
		1 FTE - DeTrollo	1.00	79,289.00	79,289.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		.80 FTE - Falvo	.80	62,467.00	49,973.60	
		1 FTE - Frazier	1.00	73,774.00	73,774.00	
		1 FTE - Friedman	1.00	74,910.00	74,910.00	
		1 FTE - Haerle	1.00	73,962.00	73,962.00	
		1 FTE - Harris - Keddy	1.00	72,668.00	72,668.00	
		1 FTE - Kerr	1.00	72,668.00	72,668.00	
		1 FTE - Martell	1.00	79,289.00	79,289.00	
		1 FTE - Sharron	1.00	87,915.00	87,915.00	
		.20 FTE - Shivick	.20	72,668.00	14,533.60	
		.60 FTE - Shugarman	.60	85,563.00	51,337.80	
		1 FTE - Stasa	1.00	79,289.00	79,289.00	
		1 FTE - Van Den Berghe	1.00	77,153.00	77,153.00	
		1 FTE Vanderkyle	1.00	62,467.00	62,467.00	
		1 FTE - Waterhouse	1.00	74,910.00	74,910.00	
		1 FTE - Watts	1.00	81,415.00	81,415.00	
		.60 FTE - Zajac	.60	66,109.00	39,665.40	
		1 FTE - Keough	1.00	63,390.00	63,390.00	
		.40 FTE - Norton	.40	71,840.00	28,736.00	
		Davagian Longevity	1.00	450.00	450.00	
		Harris-Keddy Longevity	1.00	450.00	450.00	
		Kerr Longevity	1.00	775.00	775.00	
		Sharron Longevity	1.00	450.00	450.00	
		Waterhouse Longevity	1.00	775.00	775.00	
		Estimated Lane Changes	1.00	7,511.20	7,511.20	
2305000451110		HS CLASSROOM TEACHER SALARY	1,740,004.69	1,677,553.89	1,740,004.69	.00
	0001-300-300-2305-00-4-10-51110					
		1 FTE - Anderson	1.00	81,415.00	81,415.00	
		.20 FTE - Bailey	.20	85,563.00	17,112.60	
		1 FTE - Dezago	1.00	59,180.00	59,180.00	
		1 FTE - Erickson	1.00	55,961.00	55,961.00	
		1 FTE - Flemming	1.00	77,153.00	77,153.00	
		1 FTE - Gamble	1.00	83,552.00	83,552.00	
		1 FTE - Hayes	1.00	77,153.00	77,153.00	
		1 FTE - Hebert	1.00	79,289.00	79,289.00	
		1 FTE - Hernandez de Ramos	1.00	79,289.00	79,289.00	
		1 FTE - Herzog	1.00	54,514.00	54,514.00	
		1 FTE - Jenkins	1.00	74,910.00	74,910.00	
		1 FTE - Kennedy	1.00	72,668.00	72,668.00	
		1 FTE - Levansavich	1.00	85,563.00	85,563.00	
		1 FTE- Magner	1.00	54,514.00	54,514.00	
		1 FTE - Loss	1.00	81,415.00	81,415.00	
		1 FTE - Marcucci	1.00	83,552.00	83,552.00	
		1 FTE - Milaszewski	1.00	77,153.00	77,153.00	
		1 FTE - Motly-Szary	1.00	76,029.00	76,029.00	
		1 FTE - Perrin	1.00	77,153.00	77,153.00	
		1.0 FTE - Rezuke	1.00	79,289.00	79,289.00	
		.73 FTE - Rzucidlo	.73	71,853.00	52,452.69	
		1 FTE - Shaw	1.00	55,961.00	55,961.00	
		1 FTE - Stamos	1.00	79,289.00	79,289.00	
		1 FTE - Stone	1.00	67,032.00	67,032.00	
		1 FTE - Sypek	1.00	85,563.00	85,563.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
	.20 FTE - Tuomala		.20	81,415.00	16,283.00	
	1 FTE - Wandyes		1.00	77,153.00	77,153.00	
	1 FTE - Whittier		1.00	83,552.00	83,552.00	
	1 FTE - Zamulinsky		1.00	67,972.00	67,972.00	
	.20 FTE - Falvo		.20	62,467.00	12,493.40	
	.40 FTE - Norton		.40	71,840.00	28,736.00	
	Gamble Longevity		1.00	450.00	450.00	
	Hebert Longevity		1.00	1,325.00	1,325.00	
	Jenkins Longevity		1.00	450.00	450.00	
	Kennedy Longevity		1.00	450.00	450.00	
	Levansavich Longevity		1.00	450.00	450.00	
	Milaszewski Longevity		1.00	450.00	450.00	
	Rezuke Longevity		1.00	1,325.00	1,325.00	
	Stamos Longevity		1.00	450.00	450.00	
	Whittier Longevity		1.00	2,750.00	2,750.00	
	Estimated Lane Changes		1.00	8,553.00	8,553.00	
	Allocation from School Choice Revolving		1.00	330,000.00	-330,000.00	
2305350051110		CLASSROOM TEACHER - SPED	.00	.00	.00	.00
		0001-300-350-2305-10-5-00-51110				
2305350151110		ELC SPED TEACHER	327,692.50	302,623.00	327,692.50	.00
		0001-300-350-2305-00-1-01-51110				
	1 FTE - Clark		1.00	77,153.00	77,153.00	
	1 FTE - DeCaro-Alano		1.00	83,552.00	83,552.00	
	1 FTE - Hughes		1.00	79,289.00	79,289.00	
	1 FTE - Frederick		1.00	55,961.00	55,961.00	
	.50 FTE - Legg		.50	55,961.00	27,980.50	
	Decaro-Alano Longevity		1.00	450.00	450.00	
	Hughes Longevity		1.00	450.00	450.00	
	King Longevity		1.00	450.00	450.00	
	1 FTE Kelly		1.00	57,407.00	57,407.00	
	Allocation from Preschool Revolving		1.00	55,000.00	-55,000.00	
2305350151120		ELC SPED SUMMER PROGRAM	11,000.00	10,471.30	11,000.00	.00
		0001-300-350-2305-00-1-01-51120				
		Summer Program	1.00	11,000.00	11,000.00	
2305350251110		ELEM SPED TEACHER	379,715.00	380,485.00	379,715.00	.00
		0001-300-350-2305-00-2-02-51110				
	1 FTE - Cuoco		1.00	79,289.00	79,289.00	
	1 FTE - Kenney		1.00	79,289.00	79,289.00	
	1 FTE - Pogorek		1.00	77,153.00	77,153.00	
	1 FTE - Venuti		1.00	79,289.00	79,289.00	
	1 FTE - Markarian		1.00	64,245.00	64,245.00	
	Venuti Longevity		1.00	450.00	450.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
2305350251120		ES SPED SUMMER PROGRAM	8,000.00	7,201.68	8,000.00	.00
	0001-300-350-2305-00-2-02-51120	Summer Program	1.00	8,000.00	8,000.00	
2305350351110		MS SPED TEACHER	402,438.00	388,691.00	402,438.00	.00
	0001-300-350-2305-00-3-00-51110					
		1 FTE - Goodwin-Leary	1.00	72,903.00	72,903.00	
		1 FTE - Myra	1.00	81,415.00	81,415.00	
		1 FTE - Reardon	1.00	71,840.00	71,840.00	
		1 FTE - Rheault	1.00	87,915.00	87,915.00	
		1 FTE - Wogan	1.00	87,915.00	87,915.00	
		Rheault Longevity	1.00	450.00	450.00	
2305350351120		MS SPED SUMMER PROGRAM	8,000.00	7,380.72	8,000.00	.00
	0001-300-350-2305-00-3-00-51120	Summer Program	1.00	8,000.00	8,000.00	
2305350451110		HS SPED TEACHER	270,976.00	261,116.00	270,976.00	.00
	0001-300-350-2305-00-4-00-51110					
		1 FTE - Burek	1.00	79,289.00	79,289.00	
		1 FTE - Dauplaise-Houde	1.00	79,289.00	79,289.00	
		1 FTE - Rosborough	1.00	57,407.00	57,407.00	
		1 FTE - Zimage	1.00	54,541.00	54,541.00	
		Burek Longevity	1.00	450.00	450.00	
2305350451120		HS SPED SUMMER PROGRAM	8,000.00	7,661.82	8,000.00	.00
	0001-300-350-2305-00-4-00-51120	Summer Program	1.00	8,000.00	8,000.00	
2305400551110		ELEM CLASSROOM TEACHER SALARY	.00	.00	.00	.00
	0001-300-300-2305-40-2-05-51110					
2320350151110		MED THER- OT - PT - SPEECH	236,892.59	190,287.32	236,892.59	.00
	0001-300-350-2320-00-1-00-51110					
		.20 FTE - Beaudin	.20	72,668.00	14,533.60	
		1 FTE - Haroian	1.00	83,552.00	83,552.00	
		.40 FTE - Quinney	.40	72,668.00	29,067.20	
		.40 FTE - Ruiz	.40	67,972.00	27,188.80	
		.20 FTE - Ripsz	.20	43,128.00	8,625.60	
		1.0 FTE - Valk	1.00	41,258.03	41,258.03	
		.20 Beaudin Longevity	.20	450.00	90.00	
		.20 Longevity Valk	.20	750.00	150.00	
		.70 Lukasevica	.70	46,324.80	32,427.36	
2320350151120		MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,198.86	2,000.00	.00
	0001-300-350-2320-00-1-00-51120	Summer Med Therapeutic	1.00	2,000.00	2,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
2320350251110		MED THER - OT - PT - SPEECH	168,894.68	164,587.48	168,894.68	.00
	0001-300-350-2320-00-2-00-51110					
		.10 FTE - Lukasevicz	.10	46,324.80	4,632.48	
		1 FTE - Oleksyk	1.00	87,915.00	87,915.00	
		.20 FTE - Beaudin	.20	72,668.00	14,533.60	
		.20 FTE - Quinney	.20	72,668.00	14,533.60	
		.40 FTE - Ruiz	.40	67,972.00	27,188.80	
		.20 Beaudin Longevity	.20	450.00	90.00	
		Oleksyk Longevity	1.00	2,750.00	2,750.00	
		.40 FTE Ripsz	.40	43,128.00	17,251.20	
2320350251120		MED THERAPEUTIC SUMMER PROGRAM	2,000.00	1,877.82	2,000.00	.00
	0001-300-350-2320-00-2-00-51120					
		Summer Med Therapeutic	1.00	2,000.00	2,000.00	
2320350351110		MED THER- OT - PT - SPEECH	80,722.71	96,380.32	80,722.71	.00
	0001-300-350-2320-00-3-00-51110					
		.20 FTE - Beaudin	.20	72,668.00	14,533.60	
		.50 FTE - Hughes	.50	69,907.00	34,953.50	
		.005 FTE - Siska	.05	39,270.60	1,963.53	
		.19 FTE - Ruiz	.19	67,972.00	12,914.68	
		.10 FTE - Quinney	.10	72,668.00	7,266.80	
		.20 Beaudin Longevity	.20	450.00	90.00	
		.50 Valk Longevity	.50	750.00	375.00	
		.20 FTE Ripsz	.20	43,128.00	8,625.60	
2320350351120		MED THERAPEUTIC SUMMER PROGRAM	2,000.00	1,570.35	2,000.00	.00
	0001-300-350-2320-00-3-00-51120					
		Summer Med Therapeutic	1.00	2,000.00	2,000.00	
2320350451110		MED THER-OT - PT - SPEECH	68,337.75	82,188.49	68,337.75	.00
	0001-300-350-2320-00-4-00-51110					
		.20 FTE - Beaudin	.20	72,668.00	14,533.60	
		.50 FTE - Hughes	.50	69,907.00	34,953.50	
		.005 FTE - Siska	.05	39,270.60	1,963.53	
		.01 FTE - Ruiz	.01	67,972.00	679.72	
		.10 FTE - Quinney	.10	72,668.00	7,266.80	
		.20 Beaudin Longevity	.20	450.00	90.00	
		.30 Valk Longevity	.30	750.00	225.00	
		.20 FTE Ripsz	.20	43,128.00	8,625.60	
2320350451120		MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,095.33	2,000.00	.00
	0001-300-350-2320-00-4-00-51120					
		Summer Med Therapeutic	1.00	2,000.00	2,000.00	
2324350151110		SALARY	.00	.00	.00	.00
	0001-300-350-2324-00-1-00-51110					

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
2324350157900		MED THERAPEUTIC CONTRACTED	7,000.00	6,500.00	7,000.00	.00
	0001-300-350-2324-00-1-00-57900	Contracted Services	1.00	7,000.00	7,000.00	
2324350257900		MED THERAPEUTIC CONTRACTED	7,000.00	6,500.00	7,000.00	.00
	0001-300-350-2324-00-2-00-57900		1.00	7,000.00	7,000.00	
2324350351110		SALARY	.00	.00	.00	.00
	0001-300-350-2324-00-3-00-51110					
2324350357900		MED THERAPEUTIC CONTRACTED	5,500.00	5,500.00	5,500.00	.00
	0001-300-350-2324-00-3-00-57900	Med. Ther. Contracted	1.00	5,500.00	5,500.00	
2324350451110		SALARY	.00	.00	.00	.00
	0001-300-350-2324-00-4-00-51110					
2324350457900		MED THERAPEUTIC CONTRACTED	7,700.00	7,700.00	7,700.00	.00
	0001-300-350-2324-00-4-00-57900		1.00	7,700.00	7,700.00	
2324350557900		MED THER CONTRACT SERVICES	6,330.00	5,318.30	6,330.00	.00
	0001-300-350-2324-00-5-00-57900	Out of District Med. Ther. Svces	1.00	2,000.00	2,000.00	
		Norfolk County Agricultural HS Special Education Billing	1.00	4,330.00	4,330.00	
2325001051110		SUBSTITUTE TEACHERS	25,000.00	25,000.00	25,000.00	.00
	0001-300-300-2325-00-1-00-51110	Substitute Teachers	1.00	25,000.00	25,000.00	
2325002051110		SUBSTITUTE TEACHERS	25,000.00	25,000.00	25,000.00	.00
	0001-300-300-2325-00-2-00-51110	Substitute Teachers	1.00	25,000.00	25,000.00	
2325003051110		SUBSTITUTE TEACHERS	25,000.00	25,000.00	25,000.00	.00
	0001-300-300-2325-00-3-00-51110	Substitute Teachers	1.00	25,000.00	25,000.00	
2325003057900		CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-300-2325-00-3-00-57900					
2325004051110		SUBSTITUTE TEACHERS	25,000.00	25,000.00	25,000.00	.00
	0001-300-300-2325-00-4-00-51110					
2325350151110		SCEL SPED SUBSTITUTE TEACHERS	13,800.00	13,800.00	13,800.00	.00
	0001-300-350-2325-00-1-00-51110		1.00	13,800.00	13,800.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
2325350251110		ES SPED SUBSTITUTE TEACHERS	12,000.00	12,000.00	12,000.00	.00
	0001-300-350-2325-00-2-00-51110					
2325350351110		MS SPED SUBSTITUTE TEACHERS	12,000.00	13,000.00	12,000.00	.00
	0001-300-350-2325-00-3-00-51110					
2325350451110		HS SPED SUBSTITUTE TEACHER	6,000.00	5,000.00	6,000.00	.00
	0001-300-350-2325-00-4-00-51110					
2325350551120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-350-2325-00-5-00-51120					
2330001051110		KINDERGARTEN PARAPROFESSIONALS	90,506.04	85,929.48	90,506.04	.00
	0001-300-300-2330-00-1-00-51110					
	1 FTE - Carkin		1.00	20,635.43	20,635.43	
	1 FTE - Day		1.00	23,123.48	23,123.48	
	1 FTE - Greeno		1.00	20,635.43	20,635.43	
	1 FTE - Thompson		1.00	26,111.70	26,111.70	
2331001051110		SPED PARAPROFESSIONAL	325,001.69	216,562.41	325,001.69	.00
	0001-300-350-2331-00-1-00-51110					
	.50 FTE - Babin		.50	18,493.66	9,246.83	
	1 FTE - Bazinet		1.00	15,646.50	15,646.50	
	.86 FTE - Carroll		.86	24,662.48	21,209.73	
	1 FTE - Engdahl		1.00	24,662.48	24,662.48	
	1 FTE - Gledhill		1.00	19,211.85	19,211.85	
	1 FTE - Leveille		1.00	17,429.18	17,429.18	
	1 FTE - MacDonald		1.00	20,635.43	20,635.43	
	1 FTE - McMahon		1.00	17,762.63	17,762.63	
	1 FTE - Randell		1.00	17,070.08	17,070.08	
	1 FTE - Robert		1.00	27,560.93	27,560.93	
	1 FTE - Kaplan		1.00	20,635.43	20,635.43	
	.50 FTE - Christie		.50	17,372.20	8,686.10	
	.50 FTE - Fullen		.50	17,070.08	8,535.04	
	1 FTE - Gaetani		1.00	20,635.43	20,635.43	
	1 FTE - Wahlstrom		1.00	20,635.43	20,635.43	
	1 FTE - Lucia		1.00	27,560.93	27,560.93	
	1 FTE- Morin		1.00	17,762.63	17,762.63	
	Gigure- .50 FTE		1.00	10,115.06	10,115.06	
2331001051120		SPED PARA SUMMER PROGRAM	7,500.00	7,400.54	7,500.00	.00
	0001-300-350-2331-00-1-00-51120					
2331001051310		SPED Aide OVERTIME	.00	.00	.00	.00
	0001-300-350-2331-00-1-00-51310					
2331002051110		SPED PARAPROFESSIONAL	317,815.53	334,031.00	317,815.53	.00
	0001-300-350-2331-00-2-00-51110					
	1 FTE - Belanger		1.00	17,070.08	17,070.08	
	1 FTE - Bonder		1.00	20,635.43	20,635.43	
	1 FTE - Copeland		1.00	24,662.48	24,662.48	
	1 FTE - Daughney		1.00	20,635.43	20,635.43	

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	1 FTE -	Gopfret	1.00	17,429.18	17,429.18	
	1 FTE -	Johnson	1.00	26,111.70	26,111.70	
	1FTE-	Brevigleiri	1.00	22,662.48	22,662.48	
	1 FTE -	Raymond	1.00	24,662.48	24,662.48	
	1 FTE -	Tracey	1.00	20,635.43	20,635.43	
	1 FTE -	Tufts	1.00	17,429.18	17,429.18	
	1 FTE -	Kane	1.00	20,635.43	20,635.43	
	1 FTE -	Tarr	1.00	19,211.85	19,211.85	
	.50 FTE -	Anzivino	.50	27,691.20	13,845.60	
	.50 FTE -	Sampson	.50	27,691.20	13,845.60	
	Johnson	Longevity	1.00	750.00	750.00	
	1 FTE King		1.00	20,164.00	20,164.00	
	1 FTE Decaire		1.00	17,429.18	17,429.18	
2331002051120		SPED PARA SUMMER PROGRAM	10,000.00	10,955.83	10,000.00	.00
	0001-300-350-2331-00-2-00-51120					
2331002051310		SPED AIDE OVERTIME	.00	.00	.00	.00
	0001-300-350-2331-00-2-00-51310					
2331003051110		SPED PARAPROFESSIONAL	197,955.20	224,648.97	197,955.20	.00
	0001-300-350-2331-00-3-00-51110					
	1 FTE -	Bratlie	1.00	17,429.18	17,429.18	
	1 FTE -	Cardin	1.00	20,635.43	20,635.43	
	.50 FTE -	Carlson	.50	27,560.94	13,780.47	
	.60 FTE -	Daly	.60	26,111.70	15,667.02	
	1 FTE -	Greeno	1.00	24,662.48	24,662.48	
	1 FTE -	Landry	1.00	19,211.85	19,211.85	
	1 FTE -	McNeil	1.00	20,635.43	20,635.43	
	1 FTE -	Ovrut	1.00	20,635.43	20,635.43	
	1 FTE -	Duffy	1.00	20,635.43	20,635.43	
	1 FTE-	Louw	1.00	24,662.48	24,662.48	
2331003051120		SPED PARA SUMMER PROGRAM	7,000.00	6,668.70	7,000.00	.00
	0001-300-350-2331-00-3-00-51120					
2331003051310		SPED AIDE OVERTIME	.00	.00	.00	.00
	0001-300-350-2331-00-3-00-51310					
2331004051110		SPED PARAPROFESSIONAL	237,178.66	244,888.77	237,178.66	.00
	0001-300-350-2331-00-4-00-51110					
	1 FTE -	Dolbashian	1.00	29,080.17	29,080.17	
	1 FTE -	Grimes	1.00	24,662.48	24,662.48	
	1 FTE -	Jernberg	1.00	24,662.48	24,662.48	
	1 FTE -	Peterson	1.00	20,635.43	20,635.43	
	1 FTE -	Ryan	1.00	17,429.18	17,429.18	
	1 FTE -	Zagame	1.00	17,429.18	17,429.18	
	1 FTE -	Goddard	1.00	20,635.43	20,635.43	
	1 FTE -	Moseley	1.00	19,211.85	19,211.85	
	1 FTE -	Wilbon	1.00	19,211.85	19,211.85	
	1 FTE -	Banfill	1.00	24,662.48	24,662.48	
	1 FTE-	Townsend	1.00	19,558.13	19,558.13	

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2331004051120		SPED PARA SUMMER PROGRAM	7,000.00	6,668.70	7,000.00	.00
	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	38,117.50	37,321.00	38,117.50	.00
	0001-300-300-2340-00-3-00-51110					
	.50 FTE - Farmer		.50	74,910.00	37,455.00	
	Farmer Longevity		.50	1,325.00	662.50	
2340004051110		LIBRARY/MEDIA CENTER DIRECTORS	38,117.50	37,321.00	38,117.50	.00
	0001-300-300-2340-00-4-00-51110					
	.50 FTE - Farmer		.50	74,910.00	37,455.00	
	Farmer Longevity		.50	1,325.00	662.50	
2342001051110		LIBRARY/MEDIA ASST	23,386.40	22,306.89	23,386.40	.00
	0001-300-300-2342-00-1-00-51110					
	.50 FTE - Granlund		.50	27,560.94	13,780.47	
	.50 FTE - Sylvia		.50	19,211.86	9,605.93	
2342002051110		LIBRARY/MEDIA CENTER ASSISTANT	23,386.40	22,306.89	23,386.40	.00
	0001-300-300-2342-00-2-00-51110					
	.50 FTE - Granlund		.50	27,560.94	13,780.47	
	.50 FTE - Sylvia		.50	19,211.86	9,605.93	
2342003051110		LIBRARY/MEDIA CENTER ASSISTANT	8,714.59	8,640.93	8,714.59	.00
	0001-300-300-2342-00-3-00-51110					
	.50 FTE - Goddard		.50	17,429.18	8,714.59	
2342004051110		LIBRARY/MEDIA CENTER ASSISTANT	8,714.59	8,640.93	8,714.59	.00
	0001-300-300-2342-00-4-00-51110					
	.50 FTE - Goddard		.50	17,429.18	8,714.59	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
2353001	051110	TEACHER - PROFESSIONAL DAYS 0001-300-300-2353-00-1-00-51110	.00	.00	.00	.00
2357001	051110	PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-1-00-51110 Prof. Dev. - Use of Staff for Training	2,000.00 1.00	-8,000.00 2,000.00	2,000.00 2,000.00	.00
2357001	051120	WAGES FULL-TIME 0001-300-300-2357-00-1-00-51120	.00	.00	.00	.00
2357001	057000	PROF D OTHER CHARGES & EXPENSE 0001-300-300-2357-00-1-00-57000 Prof. Development	5,000.00 1.00	5,000.00 5,000.00	5,000.00 5,000.00	.00
2357002	051110	PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-2-00-51110 Staff Training and Workshops	3,000.00 1.00	-7,000.00 3,000.00	3,000.00 3,000.00	.00
2357002	057000	PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-2-00-57000 Conferences and Workshops	5,000.00 1.00	5,000.00 5,000.00	5,000.00 5,000.00	.00
2357003	051110	PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-3-00-51110 Professional Development	1,600.00 1.00	.00 1,600.00	1,600.00 1,600.00	.00
2357003	057000	PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-3-00-57000 Middle Professional Development Curriculum committee/other	4,500.00 1.00 1.00	6,100.00 4,000.00 500.00	4,500.00 4,000.00 500.00	.00
2357004	051110	PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-4-00-51110 Curriculum Development Work-NEASC	5,000.00 1.00	6,700.00 5,000.00	5,000.00 5,000.00	.00
2357004	057000	PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-4-00-57000 Conferences MIE	15,600.00 1.00 1.00	11,000.00 5,600.00 10,000.00	15,600.00 5,600.00 10,000.00	.00
2357004	057900	PROF DEVELOP - CONTRACT SERV 0001-300-300-2357-00-4-00-57900	.00	.00	.00	.00
2357005	051110	PROF DEVELOP TUITION REIMBURSE 0001-300-300-2357-00-5-00-51110	.00	.00	.00	.00
2357005	057900	PROF DEVELOPMENT TUITION REIMB 0001-300-300-2357-00-5-00-57900 Tuition Reimbursement	10,000.00 1.00	10,000.00 10,000.00	10,000.00 10,000.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
2410002054212		TEXTBOOKS	.00	.00	.00	.00
	0001-300-300-2410-00-2-00-54212					
2410003054212		TEXTBOOKS	10,000.00	1,000.00	10,000.00	.00
	0001-300-300-2410-00-3-00-54212					
	8th grade Math textbooks		1.00	9,000.00	9,000.00	
	Replacement texts		1.00	1,000.00	1,000.00	
2410003057900		TEXTBOOKS - CONTRACT SERVICES	500.00	500.00	500.00	.00
	0001-300-300-2410-00-3-00-57900					
	Textbook rebinding		1.00	500.00	500.00	
2410004054212		TEXTBOOKS	7,534.60	-2,632.00	7,534.60	.00
	0001-300-300-2410-00-4-00-54212					
	How to Read Literature Like a		20.00	10.00	200.00	
	Professor					
	(English)					
	AP Statistics Workbooks (Math)		25.00	14.97	374.25	
	AP Calculus Workbooks (Math)		25.00	20.00	500.00	
	AP Calculus Student and Teacher Manual		1.00	141.60	141.60	
	(Math)					
	Remainig Pre Calc Books		1.00	5,318.75	5,318.75	
	Math Books Shipping		1.00	1,000.00	1,000.00	
	Ordered some of the precalc books in		1.00	.00	.00	
	FY17					
2410004057900		TEXTBOOKS - CONTRACT SERVICES	700.00	700.00	700.00	.00
	0001-300-300-2410-00-4-00-57900					
	Textbook Rebinding		1.00	700.00	700.00	
2410350554212		TEXTBOOKS & RELATED MAT SPED	.00	.00	.00	.00
	0001-300-350-2410-00-5-00-54212					
2415001054213		LIBRARY BOOKS & MATERIALS	1,550.25	1,525.00	1,550.25	.00
	0001-300-300-2415-00-1-00-54213					
	Destiny Renewal		.25	4,100.00	1,025.00	
	World Book Renewal		1.00	525.25	525.25	
2415002054213		LIBRARY BOOKS & MATERIALS	1,425.00	1,425.00	1,425.00	.00
	0001-300-300-2415-00-2-00-54213					
	Library		1.00	1,425.00	1,425.00	
2415003054213		LIBRARY BOOKS & MATERIALS	9,400.00	9,150.00	9,400.00	.00
	0001-300-300-2415-00-3-00-54213					
	Destiny -Library database software		1.00	1,100.00	1,100.00	
	Print Collections		1.00	3,000.00	3,000.00	
	Periodicals		1.00	500.00	500.00	
	EBooks/ Nooks		1.00	250.00	250.00	
	Playaway, CD, DVD, etc		1.00	1,000.00	1,000.00	
	Professional Publications		1.00	200.00	200.00	
	World Book Online		1.00	700.00	700.00	
	Library supplies		1.00	500.00	500.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		LibGuide by SpringShare	1.00	450.00	450.00	
		Database Subscriptions	1.00	500.00	500.00	
		Essential Makerspace Materials	1.00	150.00	150.00	
		eBook Hostin Fee	1.00	50.00	50.00	
		Requested materials and supplies	1.00	200.00	200.00	
		Software and Applications	1.00	700.00	700.00	
		Paper / stationery supplies	1.00	100.00	100.00	
2415004054213		LIBRARY BOOKS & MATERIALS	9,400.00	6,200.00	9,400.00	.00
	0001-300-300-2415-00-4-00-54213					
		Print Collections	1.00	3,000.00	3,000.00	
		Periodicals	1.00	500.00	500.00	
		EBooks/NOOKS	1.00	250.00	250.00	
		Audio/Visual	1.00	1,000.00	1,000.00	
		Professional Publications	1.00	200.00	200.00	
		Destiny	1.00	1,100.00	1,100.00	
		World Book Online	1.00	700.00	700.00	
		Library Supplies	1.00	500.00	500.00	
		LibGuide by SpringShare	1.00	450.00	450.00	
		Database Subscriptions	1.00	500.00	500.00	
		Essential Makerspace Materials	1.00	150.00	150.00	
		eBook Hosting Fee	1.00	50.00	50.00	
		Student Requested Materials & Supplies	1.00	200.00	200.00	
		Software & Applications	1.00	700.00	700.00	
		Paper/Stationary Supplies	1.00	100.00	100.00	
2420001054000		COPIER SUPPLIES	6,000.00	5,749.06	6,000.00	.00
	0001-300-300-2420-00-1-00-54000					
		Colored Copies and Staples	1.00	6,000.00	6,000.00	
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					
		Copier Contract	.25	35,003.76	8,750.94	
2420002054000		COPIER SUPPLIES	6,000.00	5,749.06	6,000.00	.00
	0001-300-300-2420-00-2-00-54000					
		Colored Copies and Staples	1.00	6,000.00	6,000.00	
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					
		Copier Contract	.25	35,003.76	8,750.94	

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2420003054000		COPIER SUPPLIES	6,000.00	5,749.06	6,000.00	.00
	0001-300-300-2420-00-3-00-54000	Colored Copies and Staples	1.00	6,000.00	6,000.00	
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	Copier Contract	.25	35,003.76	8,750.94	
2420004054000		COPIER SUPPLIES	6,000.00	5,749.06	6,000.00	.00
	0001-300-300-2420-00-4-00-54000	Colored Copies and Staples	1.00	6,000.00	6,000.00	
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	Copier Contract	.25	35,003.76	8,750.94	
2424005057900		CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-300-2424-00-5-00-57900					
2425000154202		INSTRUCTIONAL EQUIP-CLASSROOM	750.00	750.00	750.00	.00
	0001-300-300-2425-00-1-01-54202	Projector Bulbs, Misc Supplies	1.00	750.00	750.00	
2425002054202		INSTRUCTIONAL CLASSROOM EQUIP	750.00	.00	750.00	.00
	0001-300-300-2425-00-2-00-54202	Proj. Bulb and Misc Supplies	1.00	750.00	750.00	
2425003054202		INSTRUCTIONAL CLASSROOM EQUIP	750.00	.00	750.00	.00
	0001-300-300-2425-00-3-00-54202	Proj Bulbs and Misc Supplies	1.00	750.00	750.00	
2425004054202		INSTRUCTIONAL CLASSROOM EQUIP	750.00	.00	750.00	.00
	0001-300-300-2425-00-4-00-54202	Projector Bulbs and Misc Supplies	1.00	750.00	750.00	
2425005054202		INSTRUCTIONAL EQUIP-CLASSROOM	.00	.00	.00	.00
	0001-300-300-2425-00-5-00-54202					
2430000154000		GENERAL SUPPLIES - CLASSROOM	-5,776.40	22,154.80	-5,776.40	.00
	0001-300-300-2430-00-1-00-54000	1st Gr. STE	1.00	49.00	49.00	
		Kindergarten STE	1.00	200.00	200.00	
		Calendars, Desk 22 x 17	20.00	2.50	50.00	
		Clay, Amaco Air Dry 25#	9.00	17.10	153.90	
		Clay, Model Magic White, 2#	8.00	14.00	112.00	
		Clay, Modeling Dough, Classpack	1.00	40.00	40.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Consumables, Foundations, Student Pack 1, 10-Pack	10.00	140.00	1,400.00	
		Consumables, Foundations, Student Pack 2, 10-Pack	10.00	140.00	1,400.00	
		Consumables, Foundations, Student Pack K, 10-Pack	10.00	95.00	950.00	
		Consumables, Investigations, Student, Gr. 1	100.00	30.00	3,000.00	
		Consumables, Investigations, Student, Gr. 2	110.00	30.00	3,300.00	
		Consumables, Investigations, Student, Gr. K	100.00	12.00	1,200.00	
		Envelopes, 9x12	6.00	5.00	30.00	
		Erasers, Dry-Erase	24.00	.30	7.20	
		Film, Laminating	20.00	.30	6.00	
		Folders, Homework, Red	175.00	1.15	201.25	
		Folders, Manilla File, 1/3 cut	5.00	5.50	27.50	
		Folders, Pocket with Fasteners, Asstd.	10.00	3.50	35.00	
		Glue, Washable, per gallon	4.00	10.00	40.00	
		Highlighters, per dozen	10.00	1.50	15.00	
		Index Cards, 3x5	30.00	.40	12.00	
		Index Cards, 3x5, Colored	15.00	.65	9.75	
		Index Cards, 4x6	15.00	.55	8.25	
		Markers, Dry Erase, 4 Color Set	48.00	1.50	72.00	
		Markers, Dry Erase, Black, Each	48.00	.75	36.00	
		Markers, Permanent, Fine Point, Classpack	20.00	2.00	40.00	
		Markers, Permanent, Black, Fine Point, Each	36.00	.40	14.40	
		Markers, Crayola Washable, Pkg 48 (6 markers per color)	2.00	13.00	26.00	
		Paint Brushes, Asstd, Camel, Classpack	2.00	65.00	130.00	
		Paint, Washable, 1 gal, Assorted Colors	10.00	12.00	120.00	
		Paint, Quart	45.00	2.00	90.00	
		Paper, Card Stock, 8.5x11	6.00	7.25	43.50	
		Paper, Construction, 12x18	30.00	2.60	78.00	
		Paper, Construction, 9x12	100.00	1.15	115.00	
		Paper, Construction, Tru-Ray, 18x24	6.00	5.00	30.00	
		Paper, Construction, Tru-Ray, 12x18	35.00	6.00	210.00	
		Paper, Tissue, Assorted Colors, 20x30	3.00	13.00	39.00	
		Paper, Copy 8.5x11	.25	17,371.20	4,342.80	
		Paper, Cover Stock, 9x12, (Health)	2.00	8.00	16.00	
		Paper, Drawing, 12x18, White, 80#	6.00	11.50	69.00	
		Paper, Drawing, 9x12, Manilla	10.00	4.50	45.00	
		Paper, Oak Tag, 12x18	5.00	3.65	18.25	
		Paper, Oak Tag, 9x12	5.00	1.80	9.00	
		paper, Sentence Strips, Asstd.	10.00	1.15	11.50	
		Pens, Ball Point, Flex Grip, Papermate, per dozen	6.00	4.05	24.30	
		Pencils, #2, Pre-Sharpended, per dozen	50.00	.60	30.00	
		Pencils, Colored, 12 pack	12.00	1.00	12.00	
		Plan Book	6.00	4.50	27.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Pom Poms, Asstd sizes/colors, 1#	5.00	15.00	75.00	
		Feathers, 5 ounces, Asstd sizes/colors, 3000 per bag	3.00	21.50	64.50	
		Googly eyes, 100 per eyes per pkg, Asstd sizes	6.00	2.20	13.20	
		Pipe cleaners, 100 per pkg, Asstd colors	42.00	2.00	84.00	
		Foam sheets, Asstd colors, 100 per pkg	6.00	16.00	96.00	
		Hanging Files, 1/5 cut	8.00	4.00	32.00	
		Stamp Pad, 4/1, Washable	8.00	15.00	120.00	
		Story Pad Paper, 24x36	10.00	8.00	80.00	
		Tape Dispensers	6.00	1.00	6.00	
		Tape, Magic, 1/2"	60.00	.50	30.00	
		Tape, Magnetic, 1/2"	12.00	4.50	54.00	
		Tape, Masking, 2"	25.00	2.50	62.50	
		Tape, Masking, 3/4"	40.00	.85	34.00	
		Timers	16.00	1.75	28.00	
		Velcro Rolls	15.00	11.00	165.00	
		Yarn, Trait Tex Remnants	4.00	40.20	160.80	
		100th Day Celebration	1.00	150.00	150.00	
		Field Day Supplies	1.00	100.00	100.00	
		Batteries, AA, 144 CT	1.00	49.00	49.00	
		Graph Paper, 1/2"	8.00	3.00	24.00	
		Post It, Sticky Notes, 3x3	12.00	2.50	30.00	
		Music Supplies/Repairs	1.00	200.00	200.00	
		Gr. K Headphones for Computer Lab	100.00	4.00	400.00	
		Pastels, Squares, Class set	2.00	35.00	70.00	
		Pastels, Oil, Class set	2.00	45.00	90.00	
		Labels, Printable	10.00	20.00	200.00	
		Noise Reducing Headphones	5.00	12.00	60.00	
		Scholastic Weekly Readers	1.00	2,200.00	2,200.00	
		Allocation from Title 1 Grant	1.00	28,350.00	-28,350.00	
2430000254000		GENERAL SUPPLIES - CLASSROOM	31,859.41	31,408.96	31,859.41	.00
	0001-300-300-2430-00-2-00-54000					
		Laser Mailing Labels	5.00	19.50	97.50	
		12 x 18 Drawing Paper	3.00	75.99	227.97	
		Weekly Academic Appointment Books	3.00	12.44	37.32	
		Academic Appointment Book	4.00	16.39	65.56	
		Construction Paper 9 x 12	100.00	1.11	111.00	
		Sakura Oil Pastels	2.00	64.99	129.98	
		Acrylic Paint for Classrooms	3.00	85.99	257.97	
		Air Dry Clay - White	20.00	25.49	509.80	
		Fine Tip Markers for Classroom	3.00	75.99	227.97	
		Plaster of Paris	4.00	9.99	39.96	
		Liqui-mark metallic pencils	3.00	2.74	8.22	
		Plastic Binders - Assorted Sizes	10.00	6.75	67.50	
		AA Batteries	2.00	119.95	239.90	
		Shipping Labels - 2 x 4	4.00	39.99	159.96	
		Heavy Duty Staples	2.00	6.99	13.98	
		Brother Labels for Label Maker	3.00	35.99	107.97	
		White Boards for Bus Signs - 9 x 12	13.00	6.95	90.35	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Colored Duplicating Paper	220.00	3.47	763.40	
		Fluorescent Copy Paper	8.00	5.89	47.12	
		Copy Paper 11 x 17	5.00	6.50	32.50	
		Investigations 3 Math Workbooks - Grade 3	110.00	19.49	2,143.90	
		Investigations 3 Math Workbooks - Grade 4	120.00	21.00	2,520.00	
		Investigations 3 Math Workbooks - Grade 5	120.00	21.00	2,520.00	
		USA Maps - Grade 4	6.00	16.47	98.82	
		Velcro	5.00	7.69	38.45	
		Chart Paper - 24x 32	15.00	2.47	37.05	
		Audible Digital Timers	35.00	5.96	208.60	
		Marking Books	4.00	7.98	31.92	
		Legal Pads - yellow and white	24.00	5.32	127.68	
		Transparencies for Overhead	5.00	17.04	85.20	
		Laminating Film	32.00	11.60	371.20	
		Fax Ink Cartridge	6.00	17.99	107.94	
		Desk Calendars	66.00	1.75	115.50	
		Teacher Plan Books	8.00	1.62	12.96	
		Cardstock	40.00	16.99	679.60	
		Envelopes - number 10 and number 6	5.00	5.99	29.95	
		Envelopes 6 x 9	15.00	11.00	165.00	
		Index Cards	250.00	.37	92.50	
		Binders with Plastic Inserts	400.00	1.00	400.00	
		Post-It Flip Chart Paper	1.00	35.00	35.00	
		Manilla 1/3 cut Folders	21.00	3.56	74.76	
		Folders Assorted Colors	4.00	4.18	16.72	
		Tape Flags	20.00	2.19	43.80	
		Colored Pocket Folders	3.00	2.49	7.47	
		Topload Sheet Protectors	60.00	1.41	84.60	
		Paper Clips	60.00	1.41	84.60	
		Brass Fasteners	5.00	.73	3.65	
		Large Rubber Bands	5.00	.62	3.10	
		Magnetic Tape	1.00	19.49	19.49	
		Scissors	320.00	.20	64.00	
		Masking Tape	100.00	1.05	105.00	
		Glue Sticks for Classrooms	1,200.00	.23	276.00	
		Electric Pencil Sharpeners	15.00	11.92	178.80	
		Liquid Paper - white	30.00	.72	21.60	
		Pens	28.00	.88	24.64	
		Permanent Markers	21.00	.42	8.82	
		Dry Erase Markers	100.00	.49	49.00	
		Vis' a Vis'	28.00	2.40	67.20	
		Copier Paper	.25	17,371.20	4,342.80	
		Batteries for FM Systems	10.00	9.00	90.00	
		Single Subject Notebooks	320.00	2.47	790.40	
		Composition Hardcover Books	320.00	.98	313.60	
		Number 2 Pencils	2,000.00	.75	1,500.00	
		Two Way Radios	3.00	375.00	1,125.00	
		Post It Notes	40.00	1.96	78.40	
		Art Supplies for Art Teacher	2.00	1,000.00	2,000.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Craft paper roll	6.00	59.99	359.94	
		Foundations Cursive Workbooks	110.00	6.95	764.50	
		Cellophane Tape	50.00	.75	37.50	
		Tape Dispensers	15.00	.83	12.45	
		MAP Skill Books -- Grade 3	1.00	451.44	451.44	
		Scholastic News/Storyworks - Grades 3, 4, and 5	1.00	2,562.78	2,562.78	
		Crayola Washable Markers	5.00	12.89	64.45	
		Music/Piano Tuning	1.00	160.00	160.00	
		Mentor Text Books	100.00	5.99	599.00	
		Mystery Science Workbooks	1.00	2,416.70	2,416.70	
2430000354000		GENERAL SUPPLIES - CLASSROOM	24,458.63	22,562.38	24,458.63	.00
	0001-300-300-2430-00-3-00-54000					
		Duplicating paper	250.00	3.34	835.00	
		Card Stock	35.00	7.96	278.60	
		Construction paper 9x12	65.00	1.10	71.50	
		Flourescent Copy paper	50.00	6.81	340.50	
		Construction paper 12 x 18	50.00	2.06	103.00	
		Construction paper 18 x 24	10.00	2.34	23.40	
		Copy paper	.25	17,371.20	4,342.80	
		Graph paper	40.00	.59	23.40	
		Story paper pads	10.00	5.25	52.50	
		Restickable easel pads	10.00	8.14	81.40	
		Steno pads	6.00	.44	2.64	
		1-subject notebooks	20.00	.52	10.40	
		Composition notebooks	50.00	.52	26.00	
		Sentence strips	50.00	.52	26.00	
		Hard cover marble composition books	75.00	.47	35.25	
		Spiral notebooks	20.00	.52	10.40	
		Legal pads	7.00	4.32	30.24	
		Desk Calendars	18.00	1.35	24.30	
		Appointment books	4.00	5.29	21.16	
		Class record books	8.00	1.00	8.00	
		Plan books	8.00	4.21	33.68	
		Clasp envelopes	4.00	5.78	23.12	
		Index cards	275.00	.34	93.50	
		Post-its	40.00	1.92	76.80	
		Hanging folders	10.00	3.97	39.70	
		Avery labels	5.00	18.96	94.80	
		5-tab dividers	400.00	.19	76.00	
		Binder clips	35.00	.31	10.85	
		Sticki clips	2.00	1.89	3.78	
		Metal book rings	10.00	2.11	21.10	
		Brass fasteners	20.00	1.15	23.00	
		Paper clips	50.00	.43	21.50	
		Rubber bands	5.00	.50	2.50	
		Staples	20.00	.37	7.40	
		Staplers	10.00	1.40	14.00	
		Scissors	30.00	1.63	48.90	
		3-hole punch	3.00	2.32	6.96	
		Calculators	24.00	1.59	38.16	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Cellophane tape	175.00	.29	50.75	
		Tape dispensers	5.00	.78	3.90	
		Tape - masking, painters, shipping	72.00	1.36	97.92	
		Elmers Glue	40.00	.55	22.00	
		Glue sticks	425.00	.18	76.50	
		Correction fluid	20.00	.36	7.20	
		Correction tape	30.00	.45	13.50	
		Colored pencils	75.00	.31	23.00	
		Erasers	37.00	72.89	2,697.00	
		Electric sharpener	8.00	10.52	84.16	
		Pencil sharpener, hand held	15.00	.14	2.10	
		Pens - Bic round style	100.00	.85	85.00	
		Crayola marker 8 pk	75.00	1.86	139.50	
		Crayola marker class pack (48)	12.00	12.83	153.96	
		Sharpies	425.00	.45	191.25	
		Permanent markers (8pk)	15.00	1.02	15.30	
		Papermate Flairs	6.00	8.75	52.50	
		Expo Dry Erase markers (12 pack)	40.00	.58	23.00	
		Dry erase chisel tip	40.00	.89	35.60	
		White board eraser	30.00	.26	7.80	
		Expo Cleaner	15.00	1.56	23.40	
		Digital timers	10.00	1.49	14.90	
		Dust off screen leaners	10.00	3.25	32.50	
		Oak tag 18 x 24	2.00	8.16	16.32	
		Redcats	3.00	869.11	2,607.33	
		Music	1.00	2,000.00	2,000.00	
		Art supplies	1.00	1,500.00	1,500.00	
		ELA Supplies	1.00	1,500.00	1,500.00	
		Math Supplies	1.00	1,500.00	1,500.00	
		Science supplies	1.00	1,500.00	1,500.00	
		Social Studies supplies	1.00	1,500.00	1,500.00	
		SpEd Supplies	1.00	1,500.00	1,500.00	
2430000454000		GENERAL SUPPLIES - CLASSROOM	30,941.39	27,897.77	30,941.39	.00
	0001-300-300-2430-00-4-00-54000					
		Digital Camera	2.00	600.00	1,200.00	
		Card Reader	1.00	30.00	30.00	
		Vinyl Roll	3.00	25.00	75.00	
		Digital prints for arts night	1.00	150.00	150.00	
		Time for Kids yearly subscription for	1.00	59.40	59.40	
		Intensive needs students				
		Yearly Subscription for intensive	1.00	177.54	177.54	
		special needs students				
		Yearly subscription for intensive	1.00	82.95	82.95	
		special needs students				
		Blanding's Turtle refill supplies	1.00	100.00	100.00	
		Consumables and/or Independent Study	1.00	200.00	200.00	
		Supplies				
		If Botany/Zoology is offered will need	1.00	300.00	300.00	
		supplies				
		Electronic Balances	2.00	173.00	346.00	
		Molecule Kits	4.00	27.00	108.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Population Growth with Lemna Refill	2.00	77.95	155.90	
		LD50 kit-Bioassay	2.00	26.00	52.00	
		Biopaddles	2.00	43.00	86.00	
		Disposable Nitrile Gloves, Large	2.00	17.75	35.50	
		Protozoa	1.00	23.95	23.95	
		1000ML Beakers, 6 Pack	1.00	48.48	48.48	
		Physical and Chemical Properties of Soil	2.00	68.75	137.50	
		Neon Expo Markers, Bullet Tip, Assorted Colors	8.00	6.35	50.80	
		Newton's Cradle Balance Balls with Wood	1.00	27.36	27.36	
		Equal Length Spring Set	6.00	45.00	270.00	
		Prepared Agar Cubes	4.00	17.49	69.96	
		AP Investigation 9: Refill Kit	1.00	83.99	83.99	
		Pill Bugs	1.00	30.19	30.19	
		AP Investigation 8: Transformation kit	1.00	209.99	209.99	
		AP Investigation 5: Refill	1.00	49.09	49.09	
		Osmosis in Action Kid	1.00	111.25	111.25	
		Modeling Photosynthesis and Cellular Respiration	1.00	79.25	79.25	
		In Search of the Kissing Disease Kit	1.00	120.89	120.89	
		Photosynthesis and Cell Respiration Refill Kit	1.00	119.09	119.09	
		Biofuel Enzyme Reactions Kit	1.00	135.09	135.09	
		PGlo Refill Kit	1.00	89.09	89.09	
		Pre-Cleaned Microscope Slides	1.00	15.00	15.00	
		Mature Daphnia Magna	1.00	10.49	10.49	
		Prepared Electrophoresis Agar	2.00	15.19	30.38	
		Prepared Agarose	2.00	15.50	31.00	
		Expo Neon Dry Erase Markers	6.00	11.13	66.78	
		Molecule Kits (6 pack)	2.00	84.80	169.60	
		Spatulas, Disposable	1.00	42.20	42.20	
		Polysnow	6.00	13.50	81.00	
		Mystic Sand	5.00	11.10	55.50	
		Hydrogen Peroxide 3% Lab Grade	1.00	4.75	4.75	
		Metal Crucibles Stainless Steel 30 ML	12.00	13.60	163.20	
		Weighing Dishes Large 500 Per Package	1.00	35.90	35.90	
		Stearic Acid 500 Grams Lab Grade	1.00	18.70	18.70	
		Methyl Red Indicator Solution 500 ML	1.00	13.45	13.45	
		Ohaus Scout Electronic Balance 420G	1.00	593.00	593.00	
		Science Shipping	1.00	1,500.00	1,500.00	
		Basketballs	7.00	34.95	244.65	
		Basketballs (Girls)	3.00	34.95	104.85	
		Footballs	3.00	26.95	80.85	
		Floor Hockey Set	1.00	219.00	219.00	
		Goalie Stick	2.00	49.95	99.90	
		Pad Locks	50.00	7.50	375.00	
		Control Key	2.00	3.25	6.50	
		Scoreboard	1.00	59.95	59.95	
		Tennis Racquets	10.00	26.95	269.50	
		Shipping cost for physical education	1.00	250.00	250.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		RulerSteel Inking 18X1.12	10.00	5.22	52.20	
		Glue Hot Stick Mini 4in EPIE6055 Pack of 24	3.00	6.36	19.08	
		Full Size 4 in Craftbond Hot Glue Sticks	4.00	6.69	26.76	
		Pens Pigma Nicron All Black Assorted Nibs	2.00	15.27	30.54	
		Foil Aluminum Handi Foil	6.00	2.20	13.20	
		Elmer's Art Paste	4.00	2.69	10.76	
		Pens Sakura Med 2MM Metallics	2.00	13.66	27.32	
		Marker Pentouch Gold Fine Tip	12.00	2.61	31.32	
		Marker Pentouch Silver Fine Tip	12.00	2.61	31.32	
		Marker Pentouch Silver Medium Tip	15.00	2.61	39.15	
		Marker Pentouch Gold Medium Tip	15.00	2.61	39.15	
		Marker Pentouch White Fine Tip	2.00	2.61	5.22	
		Mat Board Economy 11x14 Pack of 50	2.00	22.10	44.20	
		Paper Contrast Black and White	2.00	15.92	31.84	
		Glue all Now Stronger Formula Elmers	20.00	1.33	26.60	
		Repositionable Elmers Glue Stick Pack of 12	1.00	11.38	11.38	
		Canvas Panel 9x12	2.00	29.94	59.88	
		Gesso Liquitex Quart Squeeze Bottle	2.00	20.29	40.58	
		Paper Drawing Strathmore Artagain Assort Pack	1.00	40.26	40.26	
		Paper Drawing Artagain 400 Series	2.00	24.78	49.56	
		Compass Safety School Smart	12.00	.86	10.32	
		Ink Block 16OZ Gold Printing Sax Waterbased	1.00	11.72	11.72	
		Ink Block 16oz Black Printing Sax Waterbased	2.00	11.75	23.50	
		Ink block 16oz White Printing Sax Waterbased	3.00	11.72	35.16	
		Ink block 16oz Violet Printing Sax Waterbased	1.00	11.72	11.72	
		Ink Block 16oz Magenta Printing Sax Waterbased	1.00	11.72	11.72	
		Ink Block 16oz Blue Printing Sax Waterbased	2.00	11.72	23.44	
		Ink Block 16oz Yellow Printing Sax Waterbased	2.00	11.72	23.44	
		Ink block 16oz Green Printing Sax Waterbased	2.00	11.72	23.44	
		Ink Block 16oz Red Printing Sax Waterbased	2.00	11.72	23.44	
		Ink Block 16oz Orange Printing Sax Waterbased	2.00	11.72	23.44	
		Ink True Flow Block Printing 5oz Tube Brown	1.00	6.22	6.22	
		Ink Block 16oz Silver Printing Sax Waterbased	1.00	11.72	11.72	
		Pencil Prismacolor PRTRT Set of 24	4.00	28.13	112.52	
		Pencil Verithin Set of 24	5.00	16.94	84.70	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Art Stix Prismacolor Set of 12	5.00	16.07	80.35	
		Pencil Prismaclr Colorless Blender	1.00	14.33	14.33	
	P/12	Sharpender Electric Pencil X-ACTO	1.00	41.73	41.73	
	Teacherpro	Blades Xacto Replacement Blades No. 11	1.00	.00	.00	
		pack of 100				
		Tape Painters Multi-Surface .94 in x	10.00	5.09	50.90	
		60 yd Blue				
		Clay Low Fire Earthenware White Art 25	22.00	17.99	395.78	
		Moist				
		Pencil Drawing Solid 2B Pack of 12	20.00	4.68	93.60	
		Brush TF Optimum Golden Taklon SH RND	3.00	2.81	8.43	
		SZ 0-Sack Pack of 6				
		Construction paper 24x36 Black Truray	2.00	16.41	32.82	
		50 Per Pack				
		Tape Scotch 234 Gen PRPSE Masking 0.75	35.00	2.75	96.25	
		Duct Tape White 1.88"	3.00	5.29	15.87	
		Construction paper 18x24 Black Truray	15.00	4.19	62.85	
		Glue Super Liquid .07oz Clear	1.00	3.95	3.95	
		Paint Acrylic Titanium White True Flow	5.00	14.53	72.65	
		Half Gallon				
		Eraser medium Pink Pearl Set of 24	8.00	12.25	98.00	
		Marker Black Fine Sharpie Pack of 12	5.00	7.99	39.95	
		Marker Sharpie Blacak Ultra Fine Pack	5.00	8.44	42.20	
		Pen Le Pen Micro-Fine Point Black Pack	4.00	15.27	61.08	
		of 12				
		Glaze Gloss LG-10 Clear Transparent	1.00	44.35	44.35	
		Gallon				
		Paint Spray Make It Stone 12oz	1.00	7.50	7.50	
		Obsidian				
		Paint Spray Make It Stone 12 oz	1.00	7.50	7.50	
		Charcoal Sand				
		Chipboard Gray 16 Ply 19x26	5.00	10.04	50.20	
		Brd Scra Art Pre-Ink 10pt	3.00	3.51	10.53	
		Tool Pro Needle	10.00	3.08	30.80	
		Underglaze Sax Assortment Pints Set of	1.00	171.51	171.51	
		12				
		Paper Drawing 90lb 19x25	2.00	16.07	32.14	
		Portrait/Landscape				
		Paper Drawing Sax Black 105lb	2.00	12.72	25.44	
		Eraser Soft Black Pack of 18	1.00	10.38	10.38	
		Stumps Blending Classroom pack of 48	1.00	15.74	15.74	
		Paint Acrylic Mars Black True Flow	2.00	14.53	29.06	
		Half Gallon				
		Paint Acrylic Phthalo Blue True Flow	2.00	4.95	9.90	
		Pint				
		Paint Acrylic Chrome Orange True Flow	2.00	4.95	9.90	
		Pint				
		Paint Acrylic Phthalo Red True flow	2.00	4.95	9.90	
		Pint				
		Paint Acrylic Burnt Umber True Flow	2.00	9.04	18.08	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Quart				
		Paint Acrylic Chrome Oxide Green True Flow Pint	1.00	4.95	4.95	
		Paint Acrylic Basics 4oz Acra Magenta	2.00	4.68	9.36	
		Paint Acrylic Warm Yellow Chromacryl Student Pint	1.00	8.57	8.57	
		Paint Acrylic Chromacryl Student Neon Violet Pint	1.00	8.57	8.57	
		Paint Acrylic Chromacryl Student Neon Yellow Pint	1.00	8.57	8.57	
		Paint Acrylic Light Green Chromacryl Student Pint	1.00	8.57	8.57	
		Board White Poster 22x28	1.00	16.01	16.01	
		Dr Martin Hydrus WC	2.00	43.99	87.98	
		Createx Acrylics	1.00	19.64	19.64	
		Createx Acrylics-AC Scrlt Quart	1.00	19.64	19.64	
		Createx Acrylics-Iridscnt Fucia Quart	1.00	56.02	56.02	
		Createx Acrylics-Iridscnt Brt Red Quart	1.00	56.02	56.02	
		Createx Acrylics AC Hnsa Yellow Medium Quart	1.00	19.64	19.64	
		Quart				
		Createx Acrylics-AC Prl Satin Gold Quart	1.00	28.42	28.42	
		Quart				
		Createx Acrylics-AC Ultra Blue Quart	1.00	19.64	19.64	
		Createx Acrylics-Cerln Blue Quart	2.00	19.64	39.28	
		Createx Acrylics-Cblt Blue Quart	1.00	19.64	19.64	
		Createx Acrylics-Pearl Blue Quart	1.00	28.42	28.42	
		Createx Acrylics-AC Carbzl Vlt Quart	1.00	19.64	19.64	
		Createx Acrylics-Pearl Lime Green Quart	1.00	28.42	28.42	
		Quart				
		Createx Acrylics-Perm Lt Green Quart	1.00	19.64	19.64	
		Createx Acrylics-Chrom OX Green Quart	2.00	19.64	39.28	
		Createx Acrylics-AC Brnt Umber Quart	1.00	19.64	19.64	
		Createx Acrylics-Brnt Sienna Quart	1.00	19.64	19.64	
		Fabriano Studio WC	65.00	1.41	91.65	
		All Purpose Newsprint	1.00	30.19	30.19	
		Blick Drawing Paper White 18x24	3.00	48.60	145.80	
		Clearprint 1000H 11x17	1.00	42.53	42.53	
		Designr Fadeles paper 12x18 Assorted Paper	2.00	16.55	33.10	
		Eraser Penc1 2pk	12.00	5.09	61.08	
		Soft Kut Print Block	20.00	7.13	142.60	
		Aluminum Table Easel	8.00	14.25	114.00	
		General's Charcoal White Pencil	5.00	9.98	49.90	
		Derwent Drawing pencils Sanguine	20.00	2.02	40.40	
		Learning Resources Wooden Geometric Solids	3.00	16.41	49.23	
		Sax Quality Stretched Canvas	8.00	10.58	84.64	
		Pacon Foam-Core Board	2.00	19.42	38.84	
		Paasche Paint Filters For HSSB Booths	4.00	10.14	40.56	
		Brush Cleaner and Preserver 24oz	1.00	22.04	22.04	
		School Smart Full Size Standard Dual Temperature Red Glue	2.00	6.70	13.40	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Isotope Identify Games	1.00	40.95	40.95	
		Chemdeck Card Games	1.00	47.85	47.85	
		Greenhouse Effect and Global Warming Kit	1.00	67.75	67.75	
		Flinn Scientific Electronic Balance	3.00	298.00	894.00	
		Band Music	1.00	800.00	800.00	
		Chorus Music	1.00	400.00	400.00	
		Pep Band and Jazz Music	1.00	500.00	500.00	
		Chorus Equipment (Choral folders)	1.00	225.00	225.00	
		Band Repair	1.00	1,200.00	1,200.00	
		Copy Paper	.25	17,371.00	4,342.75	
		Duplicating paper (blue)	13.00	3.34	43.42	
		Duplicating Paper (Pink)	11.00	3.34	36.74	
		Duplicating Paper (green)	11.00	3.34	36.74	
		Duplicating Paper (Purple)	3.00	3.34	10.02	
		Duplicating Paper (Canary)	12.00	3.34	40.08	
		Duplicating Paper (Salmon)	2.00	3.34	6.68	
		Duplicating Paper (Gray)	2.00	3.34	6.68	
		Copy Paper 11x17 White	1.00	5.26	5.26	
		Drawing Paper 18x24 White	4.00	26.65	106.60	
		Drawing Paper Light Weight 12x18 White	4.00	8.82	35.28	
		Electric Three Hole Punch	1.00	195.00	195.00	
		Construction Paper 9x12 Assorted	3.00	1.06	3.18	
		Comp Paper 8x10 W/Margin Short Way	60.00	2.28	136.80	
		Graph Paper 8 1/2 x 11 1/4	3.00	2.68	8.04	
		Chart Paper Padded White Bond	20.00	3.03	60.60	
		Chart paper Padded Unruled	3.00	9.29	27.87	
		Restickable Easel pads	11.00	14.64	161.04	
		Examination Books	17.00	4.34	73.78	
		Legal pads-White	10.00	4.32	43.20	
		Legal Pads-Yellow	10.00	.32	3.20	
		Desk Calendars	50.00	1.35	67.50	
		Plan Master Books	40.00	4.21	168.40	
		Clasp Envelopes 6x9	1.00	3.86	3.86	
		Clasp Envelopes 9x12	1.00	4.66	4.66	
		Clasp Envelope 10x13	1.00	5.78	5.78	
		Index Cards 4x6 Ruled	50.00	.44	22.00	
		Index Cards 5x8 Ruled	15.00	.74	11.10	
		Index Cards 3x5 Ruled	10.00	.31	3.10	
		Index Cards Assorted Bright Colors	3.00	.34	1.02	
		Sticky Notes 3x5	5.00	2.93	14.65	
		Sticky Notes Assorted colors 3x3	3.00	1.92	5.76	
		Sticky pop Up Notes (accordion style)	15.00	2.50	37.50	
		Hanging File Folders	3.00	3.97	11.91	
		Address Labels	1.00	18.96	18.96	
		Pocket Folders Duo Yellow	2.00	2.12	4.24	
		1" Binders	2.00	.91	1.82	
		Sheet Protectors	10.00	2.25	22.50	
		Binder Clip Med	7.00	.31	2.17	
		Binder Clip Small	1.00	.15	.15	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Paper Clips Jumbo	125.00	.43	53.75	
		Staplers	10.00	1.40	14.00	
		Staples for staplers	15.00	.37	5.55	
		Staples Standard Chisel Point	15.00	.37	5.55	
		Scissors-Blunt 5"	5.00	.48	2.40	
		Scissors Blunt 8"	10.00	1.63	16.30	
		Rulers	10.00	.08	.80	
		Tape	130.00	.29	37.70	
		Masking Tape	10.00	.37	3.70	
		Masking Tape 1 inch	6.00	.67	4.02	
		Shipping Tape	1.00	.43	.43	
		Painters Tape	3.00	5.92	17.76	
		Glue Stick	2.00	.08	.16	
		Elmers Washable All Purpose Glue	32.00	7.49	239.68	
		Sticks				
		Bic White Out Correction Fluid	10.00	5.11	51.10	
		Pencils Ticonderoga	140.00	1.17	163.80	
		Pencils (orange)	5.00	.49	2.45	
		Pencils-Assorted Colors	5.00	.59	2.95	
		Colored Pencils 240 Pack	6.00	25.42	152.52	
		Crayola Colored Pencils	5.00	1.14	5.70	
		Pencil Sharpener Hand Held With	1.00	.14	.14	
		Container				
		Pens (blue)	20.00	.85	17.00	
		Pens (black)	8.00	.85	6.80	
		Pens (Red)	17.00	.85	14.45	
		Flexgrip Pens (blue)	5.00	3.64	18.20	
		Flexgrip Pens (red)	5.00	3.64	18.20	
		Sharpie Fine Tip Markers (Black)	17.00	.40	6.80	
		Sharpies Fine (Blue)	2.00	.42	.84	
		Sharpies Fine Tip (Red)	2.00	.42	.84	
		Sharpies Fine Tip (Green)	2.00	.42	.84	
		Highlighters (yellow)	4.00	1.27	5.08	
		Flip Chart Markers	15.00	2.04	30.60	
		Dry Erase Markers (chisel Tip) Low	10.00	.20	2.00	
		Odor				
		Dry Erase Fine Tip Skinny	10.00	1.26	12.60	
		Expo Markers Assorted Colors 12pack	100.00	7.26	726.00	
		Eraser For Dry Erase Whiteboard	75.00	.26	19.50	
		White Board Cleaner	15.00	.94	14.10	
		Crayola Washable Markers 48 pack	14.00	12.83	179.62	
		Compressed Air Can Duster	2.00	2.89	5.78	
		Expo Markers 4 Pack	25.00	1.62	40.50	
		Dust Off Wipes	2.00	3.25	6.50	
		Multiple Colors of Large Kraft Rolls	1.00	300.00	300.00	
		of Paper				
		Upfront Magazine for English	1.00	550.00	550.00	
		Department				
		12 page Newspaper released 5 times a	1.00	1,500.00	1,500.00	
		year				
		Tablecloths for Intership Fair	1.00	500.00	500.00	
		Cleaning of Tablecloths				

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Miscellaneous Supplies for Internship Fair				
		Video Prodction Supplies	1.00	500.00	500.00	
		School Store Supplies	1.00	500.00	500.00	
		Art Mural Supplies	1.00	500.00	500.00	
		Air Drying Clay	1.00	20.00	20.00	
		Box of 1000 popsible sticks	1.00	12.99	12.99	
		Consumables for Spanish Classes	1.00	200.00	200.00	
		Price Increase for supplies	1.00	400.00	400.00	
		Student Individual White boards	5.00	25.02	125.10	
		Web Design on line homework (science department)	15.00	10.50	157.50	
		AP Audio/Video	1.00	82.44	82.44	
2430000554000		GENERAL SUPPLIES - CLASSROOM	.00	.00	.00	.00
	0001-300-300-2430-00-2-05-54000					
2430350154000		GENERAL SUPPLIES -SPED	.00	.00	.00	.00
	0001-300-350-2430-00-1-00-54000					
2430350254000		GENERAL SUPPLIES -SPED	.00	.00	.00	.00
	0001-300-350-2430-00-2-00-54000					
2430350354000		GENERAL SUPPLIES -SPED	.00	.00	.00	.00
	0001-300-350-2430-00-3-00-54000					
2430350454000		GENERAL SUPPLIES -SPED	.00	.00	.00	.00
	0001-300-350-2430-00-4-00-54000					
2430350554000		GENERAL SUPPLIES - SPED	.00	.00	.00	.00
	0001-300-350-2430-00-5-00-54000					
2440001054206		OTHER INSTR SVS - FIELD TRIPS	.00	.00	.00	.00
	0001-300-300-2440-00-1-00-54206					
2440002054206		OTHER INSTR SVS - FIELD TRIPS	.00	.00	.00	.00
	0001-300-300-2440-00-2-00-54206					
2440003051110		FIELD TRIP SALARY	.00	.00	.00	.00
	0001-300-300-2440-00-3-00-51110					
2440003054206		SCHOOL FIELD TRIPS	.00	.00	.00	.00
	0001-300-300-2440-00-3-00-54206					
2440004051110		FIELD TRIP SALARY	.00	.00	.00	.00
	0001-300-300-2440-00-4-00-51110					

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2440004054206		SCHOOL FIELD TRIPS	7,800.00	6,575.00	7,800.00	.00
	0001-300-300-2440-00-4-00-54206					
		Field Trips	1.00	2,000.00	2,000.00	
		Two Busses for Humanities	1.00	900.00	900.00	
		Bus for DigiGirlz Day	1.00	500.00	500.00	
		Senior Trip to Connecticut	2.00	850.00	1,700.00	
		Science Field Trip	1.00	450.00	450.00	
		Channel 5 Field trip for Broadcast	1.00	900.00	900.00	
		Class				
		Field trip to Telegram and Gazette for	1.00	450.00	450.00	
		Journalism Class				
		Math League Field Trips	1.00	900.00	900.00	
2440350151110		FIELD TRIP SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-1-00-51110					
2440350154206		SCHOOL FIELD TRIPS	1,600.00	1,600.00	1,600.00	.00
	0001-300-350-2440-00-1-00-54206					
		Field Trips Clark/Pogorek	1.00	600.00	600.00	
		Other SPED field trips	1.00	1,000.00	1,000.00	
2440350251110		FIELD TRIPS -SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-2-00-51110					
2440350254206		SCHOOL FIELD TRIPS	2,000.00	2,000.00	2,000.00	.00
	0001-300-350-2440-00-2-00-54206					
		SPED Swimming Program	1.00	1,200.00	1,200.00	
		Other SPED field trips	1.00	800.00	800.00	
2440350351110		FIELD TRIP - SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-3-00-51110					
2440350354206		SCHOOL FIELD TRIPS	2,850.00	1,750.00	2,850.00	.00
	0001-300-350-2440-00-3-00-54206					
		Field trips - other	1.00	1,100.00	1,100.00	
		Swimming - split with HS	.50	1,300.00	650.00	
		Other field trips	1.00	1,100.00	1,100.00	
2440350451110		SPED FIELD TRIP SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-4-00-51110					
2440350454206		SCHOOL FIELD TRIPS	3,050.00	3,050.00	3,050.00	.00
	0001-300-350-2440-00-4-00-54206					
		Swimming (50/50 w MS)	1.00	650.00	650.00	
		Vocational trips	1.00	1,350.00	1,350.00	
		Groceries	1.00	1,050.00	1,050.00	

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2440350551110		SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-5-00-51110					
2440350554206		VOCATIONAL SVS - FIELD TRIP	.00	.00	.00	.00
	0001-300-350-2440-00-5-00-54206					
2451001054203		CLASSROOM TECHNOLOGY (HARDWARE)	.00	.00	.00	.00
	0001-300-300-2451-00-4-10-54203					
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	1,250.00	1,000.00	1,250.00	.00
	0001-300-350-2451-00-1-00-54203					
	FM supplies/repairs, technology devices		1.00	1,250.00	1,250.00	
2451350254203		CLASSROOM TECH(HARDWARE)-SPED	1,700.00	1,000.00	1,700.00	.00
	0001-300-350-2451-00-2-00-54203					
	FM Supplies/Repairs, technology devices		1.00	1,250.00	1,250.00	
	Guidance Ass. Tech		1.00	450.00	450.00	
2451350354203		CLASSROOM TECH(HARDWARE)-SPED	1,000.00	750.00	1,000.00	.00
	0001-300-350-2451-00-3-00-54203					
	FM Supplies/Repair, technology devices		1.00	1,000.00	1,000.00	
2451350454203		CLASSROOM TECH(HARDWARE)-SPED	1,000.00	750.00	1,000.00	.00
	0001-300-350-2451-00-4-00-54203					
	FM Supplies/Repair, technology devices		1.00	1,000.00	1,000.00	
2451350554203		CLASSROOM TECHNOLOGY - SPED	.00	.00	.00	.00
	0001-300-350-2451-00-5-00-54203					
2455001054203		INSTRUCTIONAL SOFTWARE (SITE L	8,552.00	9,087.00	8,552.00	.00
	0001-300-300-2455-10-1-00-54203					
	Investigations, Math Teacher Resource		12.00	200.00	2,400.00	
	Map Testing/Gr. 1&2		1.00	2,437.00	2,437.00	
	Dibels Next (Dibels.net) K-2		1.00	300.00	300.00	
	Dibels.net-PELI (PK)		1.00	50.00	50.00	
	Moby Max		1.00	70.00	70.00	
	Enchanted Learning		1.00	125.00	125.00	
	Learning A-Z		1.00	2,400.00	2,400.00	
	Starfall License, Gr. K (School		1.00	270.00	270.00	
	Membership)					

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ORG	OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
	IXL License, Gr. PK-2	1.00	500.00	500.00	
2455002054203	INSTRUCTIONAL SOFTWARE	12,845.00	12,224.00	12,845.00	.00
	0001-300-300-2455-00-2-00-54203				
	Type To Learn	.00	.00	100.00	
	Brain Pop	.00	.00	225.00	
	Brain Pop Junior	.00	.00	1,350.00	
	Investigations Online Math	.00	.00	3,450.00	
	Diebels Next	.00	.00	500.00	
	MAP	.00	.00	5,250.00	
	IXL Math	.00	.00	650.00	
	First In Math	1.00	1,320.00	1,320.00	
2455003054203	INSTRUCTIONAL SOFTWARE	13,396.00	16,455.00	13,396.00	.00
	0001-300-300-2455-00-3-00-54203				
	Brain Pop	1.00	1,270.00	1,270.00	
	IXL Math	1.00	597.00	597.00	
	Virtual MS	1.00	7,500.00	7,500.00	
	Type to Learn	1.00	250.00	250.00	
	Touch of Math software (Reardon)	1.00	139.00	139.00	
	Moodle	1.00	150.00	150.00	
	ACE Curriculum (11 months)	1.00	2,200.00	2,200.00	
	Grade Cam Go!	1.00	150.00	150.00	
	StoryBoard That	1.00	140.00	140.00	
	Piano Marvel	1.00	1,000.00	1,000.00	
2455004054203	INSTRUCTIONAL SOFTWARE	18,445.00	18,125.00	18,445.00	.00
	0001-300-300-2455-00-4-00-54203				
	Virtual High School	1.00	10,000.00	10,000.00	
	Fuel Education	1.00	4,400.00	4,400.00	
	Adobe Creative Suite	1.00	2,701.00	2,701.00	
	VHS AP Fee	1.00	500.00	500.00	
	GIS Take Home License	1.00	100.00	100.00	
	Zip Grade Fee (History Department)	2.00	7.00	14.00	
	Video Production Software (to be determined)	1.00	500.00	500.00	
	Adios Textbook.com 2 Month Membership for Spanish	1.00	30.00	30.00	
	Teachers Pay Teachers-Supplemental materials and lessons throughout the year to add to new curriculum	1.00	200.00	200.00	
2455005054203	INSTRUCTIONAL SOFTWARE	26,750.00	22,650.00	26,750.00	.00
	0001-300-300-2455-00-5-00-54203				
	Microsoft Campus Agreement - Office and Server	1.00	7,250.00	7,250.00	
	Blackboard - Website/Content Management	1.00	11,600.00	11,600.00	
	Atlas Rubicon Curriculum Software	1.00	5,000.00	5,000.00	
	HUHL- Agile Technologies, Football and Basketball	1.00	1,600.00	1,600.00	
	Family ID Online Registration	1.00	1,300.00	1,300.00	

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2455350254203		INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-2-00-54203	.00	.00	.00	.00
2455350354203		INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-3-00-54203	.00	.00	.00	.00
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	5,775.08	6,270.00	5,775.08	.00
		ESPED	1.00	4,505.08	4,505.08	
		Boardmaker	1.00	930.00	930.00	
		WISC/WIATT	1.00	170.00	170.00	
		BASC Subscription	1.00	170.00	170.00	
2710001051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-1-00-51110	85,818.36	79,842.00	85,818.36	.00
		1 FTE - Sherman	1.00	83,552.00	83,552.00	
		Sherman Longevity	1.00	450.00	450.00	
		4 Extra Days	1.00	1,816.36	1,816.36	
2710002051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-2-00-51110	91,538.16	88,694.00	91,538.16	.00
		1 FTE - McMahon	1.00	85,563.00	85,563.00	
		McMahon Longevity	1.00	1,325.00	1,325.00	
		10 Extra Days	1.00	4,650.16	4,650.16	
2710003051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-3-00-51110	143,599.65	162,058.00	143,599.65	.00
		1 FTE - Adjustment Counselor Brousseau	1.00	57,407.00	57,407.00	
		1 FTE - Guidance Counselor - Michalak	1.00	77,153.00	77,153.00	
		Michalak Longevity	1.00	2,750.00	2,750.00	
		15 Extra Days	1.00	6,289.65	6,289.65	
2710004051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-4-00-51110	237,270.52	229,611.00	237,270.52	.00
		1 FTE - Guidance Counselor - Baiocchi	1.00	79,289.00	79,289.00	
		1 FTE - Guidance Counselor - Miller	1.00	71,840.00	71,840.00	
		1 FTE - Adjustment Counselor - Gillin	1.00	77,153.00	77,153.00	
		Gillin Longevity	1.00	775.00	775.00	
		Baiocchi 10 Extra Days	.00	.00	4,309.18	
		Miller 10 Extra Days	1.00	3,904.34	3,904.34	
2710350551110		GUIDANCE COUNSELOR SALARIES 0001-300-350-2710-00-5-00-51110	.00	.00	.00	.00

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2712004051110		GUIDANCE ADMIN SUPP SALARY	30,530.00	33,592.00	30,530.00	.00
	0001-300-300-2712-00-4-00-51110					
	1 FTE - Galipeau		1.00	30,530.00	30,530.00	
2712004051310		GUID ADMIN SUP OT	.00	.00	.00	.00
	0001-300-300-2712-00-4-00-51310					
2714001057900		GUIDANCE CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-2714-00-1-00-57900					
2714002057900		GUIDANCE CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-2714-00-2-00-57900					
2714003057900		GUIDANCE CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-2714-00-3-00-57900					
2714004057900		GUIDANCE CONTRACTED SERVICES	2,450.00	2,150.00	2,450.00	.00
	0001-300-300-2714-00-4-00-57900					
	Guest Speakers		1.00	400.00	400.00	
	Busses for small group field trips		2.00	450.00	900.00	
	Busses for college fair		1.00	850.00	850.00	
	Memberships ASCA and MASCA		2.00	150.00	300.00	
2714350557900		GUIDANCE CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-350-2714-00-5-00-57900					
2715001054000		GUIDANCE SUPPLIES&MATERIALS	255.00	255.00	255.00	.00
	0001-300-300-2715-00-1-00-54000					
	Dial 4 Assessment Material - K		3.00	60.00	180.00	
	Screening					
	Refreshments - K Screening		1.00	75.00	75.00	
2715002054000		GUIDANCE SUPPLIES&MATERIALS	775.00	775.00	775.00	.00
	0001-300-300-2715-00-2-00-54000					
	504 Newsletter		1.00	150.00	150.00	
	Materials and Resources		1.00	625.00	625.00	
2715003054000		GUIDANCE SUPPLIES&MATERIALS	250.00	250.00	250.00	.00
	0001-300-300-2715-00-3-00-54000					
	Guidance supplies		1.00	250.00	250.00	
2715004054000		GUIDANCE SUPPLIES&MATERIALS	2,095.00	2,120.00	2,095.00	.00
	0001-300-300-2715-00-4-00-54000					
	Annuals for college		2.00	80.00	160.00	
	Office supplies for guidance		1.00	975.00	975.00	
	Yearbook		1.00	60.00	60.00	
	Postage		1.00	900.00	900.00	

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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 Neafsey and McMahon Conferences	800.00 2.00	800.00 400.00	800.00 800.00	.00
2716003054205		GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-3-00-54205 Testing Supplies	250.00 1.00	250.00 250.00	250.00 250.00	.00
2716004054205		GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-4-00-54205 Conferences College Fair Fee College Career Panel Refreshments	1,175.00 1.00 1.00 1.00	1,175.00 1,000.00 125.00 50.00	1,175.00 1,000.00 125.00 50.00	.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	.00	.00	.00	.00
2725004054204		GUIDANCE TESTING&ASSESSMENT MA 0001-300-300-2725-00-4-00-54204 MCAS Remediation PSAT Testing	4,100.00 1.00 1.00	4,000.00 2,500.00 1,600.00	4,100.00 2,500.00 1,600.00	.00
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	FINCOM	PERCENT CHANGE
2726004051110		SALARY	.00	.00	.00	.00
	0001-300-300-2726-00-4-00-51110					
2726004054205		GUIDANCE TESTING&ASSESSMENT OT	1,225.00	950.00	1,225.00	.00
	0001-300-300-2726-00-4-00-54205					
		MCAS Supplies (food for students)	1.00	825.00	825.00	
		AP Supplies (food for students)	1.00	400.00	400.00	
2726350554205		GUIDANCE TESTING&ASSESSMENT OT	.00	.00	.00	.00
	0001-300-350-2726-00-5-00-54205					
2810350151110		SCEL Psych	39,207.36	38,153.21	39,207.36	.00
	0001-300-350-2810-00-1-00-51110					
		.40 FTE - Neafsey	.40	87,915.00	35,166.00	
		Longevity	.40	775.00	310.00	
		20 Extra Days	.00	.00	3,731.36	
2810350251110		ES Psych	58,811.16	57,229.81	58,811.16	.00
	0001-300-350-2810-00-2-00-51110					
		.60 FTE - Neafsey	.60	87,915.00	52,749.00	
		Longevity	.60	775.00	465.00	
		20 Extra Days	.60	9,328.60	5,597.16	
2810350351110		MS Psych	37,496.40	34,924.39	37,496.40	.00
	0001-300-350-2810-00-3-00-51110					
		.60 FTE Karns	.60	62,494.00	37,496.40	
2810350451110		HS Psych	24,997.60	23,282.93	24,997.60	.00
	0001-300-350-2810-00-4-00-51110					
		.40 FTE - Karns	.40	62,494.00	24,997.60	
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	8,000.00	6,000.00	8,000.00	.00
	0001-300-350-2814-00-1-00-57900					
		Psych Cont Svces	1.00	8,000.00	8,000.00	
2814350257900		PSYCH CONTRACT SERVICES	8,500.00	7,000.00	8,500.00	.00
	0001-300-350-2814-00-2-00-57900					
		Psych Cont Svces	1.00	8,500.00	8,500.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
2814350357900		PSYCH CONTRACT SERVICES	5,000.00	5,000.00	5,000.00	.00
	0001-300-350-2814-00-3-00-57900	Psych Cont Svces	1.00	5,000.00	5,000.00	
2814350457900		PSYCH CONTRACT SERVICES	5,000.00	5,000.00	5,000.00	.00
	0001-300-350-2814-00-4-00-57900	Psych Contr Svces	1.00	5,000.00	5,000.00	
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	Supplies/Materials	1.00	2,000.00	2,000.00	
2815350254000		PSYCH GENERAL SUPPLIES	2,000.00	2,000.00	2,000.00	.00
	0001-300-350-2815-00-2-00-54000	Supplies/Materials/Testing	1.00	2,000.00	2,000.00	
2815350354000		PSYCH GENERAL SUPPLIES	1,750.00	1,750.00	1,750.00	.00
	0001-300-350-2815-00-3-00-54000	Supplies/Materials/Testing	1.00	1,750.00	1,750.00	
2815350454000		PSYCH GENERAL SUPPLIES	1,750.00	1,750.00	1,750.00	.00
	0001-300-350-2815-00-4-00-54000	Supplies/Materials/Testing	1.00	1,750.00	1,750.00	
2815350554000		Psych - GENERAL SUPPLIES	.00	.00	.00	.00
	0001-300-350-2815-00-5-00-54000					
2816005057000		PSYCH OTHER EXPENSE	.00	.00	.00	.00
	0001-300-300-2816-00-5-00-57000					
3201001051110		STUDENT SVS MEDICAL HEALTH SVS	38,840.00	38,068.00	38,840.00	.00
	0001-300-300-3201-00-1-00-51110	.50 FTE - Millea	.50	74,910.00	37,455.00	
		.50 Millea Longevity	.50	775.00	387.50	
		5 Extra Days	.00	.00	997.50	
3201001051120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-300-3201-00-1-00-51120					
3201002051110		STUDENT SVS MEDICAL HEALTH SVS	38,840.00	38,068.00	38,840.00	.00
	0001-300-300-3201-00-2-00-51110	.50 FTE - Millea	.50	74,910.00	37,455.00	
		.50 Millea Longevity	.50	775.00	387.50	
		5 Extra Days	.50	1,995.00	997.50	

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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 .50 FTE - Donovan 5 Extra Days	29,124.50 .50 .50	27,447.50 56,799.00 1,450.00	29,124.50 28,399.50 725.00	.00
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 .50 FTE - Donovan 5 Extra Days	29,124.50 .50 .50	27,447.50 56,799.00 1,450.00	29,124.50 28,399.50 725.00	.00
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 .50 FTE - Matson	11,736.25 .50	11,394.42 23,472.50	11,736.25 11,736.25	.00
3203001051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-1-00-51120 Nurse Summer Program	1,000.00 1.00	1,000.00 1,000.00	1,000.00 1,000.00	.00
3203002051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-2-00-51110 .50 FTE - Matson	11,736.25 .50	11,394.42 23,472.50	11,736.25 11,736.25	.00
3203002051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-2-00-51120 Summer	1,000.00 1.00	1,000.00 1,000.00	1,000.00 1,000.00	.00
3203003051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-3-00-51110 .25 FTE - Heslin	18,167.00 .25	17,810.75 72,668.00	18,167.00 18,167.00	.00
3203003051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-3-00-51120 Summer Program	1,000.00 1.00	1,000.00 1,000.00	1,000.00 1,000.00	.00
3203004051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-4-00-51110 .25 FTE Heslin	18,167.00 .25	17,810.75 72,668.00	18,167.00 18,167.00	.00

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3203004051120		NURSE SUMMER PROGRAM	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-3203-00-4-00-51120	Summer	1.00	1,000.00	1,000.00	
3203005051120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-300-3203-00-5-00-51120					
3204001057900		STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-3204-00-1-00-57900	Contracted Student Services	1.00	1,500.00	1,500.00	
3204002057900		STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-3204-00-2-00-57900	Contracted Student Services	1.00	1,500.00	1,500.00	
3204003057900		STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-3204-00-3-00-57900	School physician stipend	1.00	1,500.00	1,500.00	
3204004057900		STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-3204-00-4-00-57900	School Physician Stipend	1.00	1,500.00	1,500.00	
3204005057900		STUDENT SVS CONTRACTED SVS PHY	.00	.00	.00	.00
	0001-300-300-3204-00-5-00-57900					
3205001054000		STUDENT SVS SUPPLIES&MATERIALS	1,600.00	1,400.00	1,600.00	.00
	0001-300-300-3205-00-1-00-54000	ELC/ELE - Supplies	.50	3,000.00	1,500.00	
		Water for Coolers	.50	200.00	100.00	
3205002054000		STUDENT SVS SUPPLIES&MATERIALS	1,975.00	1,478.96	1,975.00	.00
	0001-300-300-3205-00-2-00-54000	Supplies	.50	3,000.00	1,500.00	
		Water	.50	200.00	100.00	
		CPR/supplies AED	.25	1,500.00	375.00	
3205003054000		STUDENT SVS SUPPLIES&MATERIALS	2,875.00	1,400.00	2,875.00	.00
	0001-300-300-3205-00-3-00-54000	Medical supplies	1.00	1,500.00	1,500.00	
		CPR/supplies AED	1.00	375.00	375.00	
		Hearing and vision screening equipment	1.00	1,000.00	1,000.00	
3205004054000		STUDENT SVS SUPPLIES&MATERIALS	2,875.00	1,900.00	2,875.00	.00
	0001-300-300-3205-00-4-00-54000	Medical Supplies	1.00	1,500.00	1,500.00	
		CPR/AED Supplies	1.00	375.00	375.00	
		Hearing and Vision Screening Equipment	1.00	1,000.00	1,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
3206001051110		NURSE SUBS SALARY	2,325.00	2,325.00	2,325.00	.00
	0001-300-300-3206-00-1-00-51110	Sub Salary	1.00	2,325.00	2,325.00	
3206001057000		STUDENT SVS OTHER EXPENSES	860.00	860.00	860.00	.00
	0001-300-300-3206-00-1-00-57000	SNAP Software Tech Support	.25	1,300.00	325.00	
		Office Supplies/Postage	.50	250.00	125.00	
		Liability Insurance	1.00	.00	110.00	
		Seminars/MSNO	1.00	300.00	300.00	
3206002051110		NURSE SUB SALARY	2,325.00	2,325.00	2,325.00	.00
	0001-300-300-3206-00-2-00-51110	Sub Salary	1.00	2,325.00	2,325.00	
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	Nurses Liability Insurance	.25	440.00	110.00	
		SNAP Software	.25	1,300.00	325.00	
		Advances in nursing seminar/MSNO	.25	1,200.00	300.00	
		Office Supplies/Stamps	.25	500.00	125.00	
3206003051110		NURSE SUBS SALARY	1,450.00	1,450.00	1,450.00	.00
	0001-300-300-3206-00-3-00-51110	Sub Salary	1.00	1,450.00	1,450.00	
3206003057000		STUDENT SVS OTHER EXPENSES	860.00	860.00	860.00	.00
	0001-300-300-3206-00-3-00-57000	Nurses liability insurance	1.00	110.00	110.00	
		Technical Software Support (SNAP)	1.00	325.00	325.00	
		Advances in nursing seminars (MSNO)	1.00	300.00	300.00	
		Office supplies / stamps	1.00	125.00	125.00	
3206004051110		NURSE SUBS SALARY	2,450.00	2,450.00	2,450.00	.00
	0001-300-300-3206-00-4-00-51110	Substitute nurses for field trips	1.00	1,450.00	1,450.00	
		Substitute nurses for band field trip 5 days	1.00	1,000.00	1,000.00	
3206004057000		STUDENT SVS OTHER EXPENSES	860.00	860.00	860.00	.00
	0001-300-300-3206-00-4-00-57000	Nurse Liability Insurance	1.00	110.00	110.00	
		Technical Software Update	1.00	325.00	325.00	
		Advances in nursing seminar/MSNO	1.00	300.00	300.00	
		Office Supplies/Stamps	1.00	125.00	125.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
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	201,000.00	199,321.44	201,000.00	.00
	0001-300-350-3303-00-5-00-51110					
		Transportation Coordinator Stipend - Guillen	1.00	5,000.00	5,000.00	
		Transportation Coordinator Stipend - Konisky	1.00	5,000.00	5,000.00	
		1 FTE - Camarra	1.00	22,000.00	22,000.00	
		1 FTE - Flaminio	1.00	5,000.00	5,000.00	
		1 FTE - Luks	1.00	20,000.00	20,000.00	
		1 FTE - Dumont	1.00	22,000.00	22,000.00	
		1 FTE - Frances	1.00	22,000.00	22,000.00	
		1 FTE - Noonan	1.00	25,000.00	25,000.00	
		1 FTE - Gail	1.00	22,000.00	22,000.00	
		1 FTE - West	1.00	10,000.00	10,000.00	
		1 FTE - Belanger	1.00	10,000.00	10,000.00	
		1 FTE - Evans	1.00	8,000.00	8,000.00	
		1 FTE- Hudon	1.00	25,000.00	25,000.00	
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	203,850.00	198,382.50	203,850.00	.00
	0001-300-300-3304-00-1-00-57900					
		AA Transportation	.25	815,400.00	203,850.00	
3304002057900		TRANSPORTATION CONTRACT SERVIC	203,850.00	198,382.50	203,850.00	.00
	0001-300-300-3304-00-2-00-57900					
		AA Transportation	.25	815,400.00	203,850.00	
3304003057900		TRANSPORTATION CONTRACT SERVIC	198,225.00	175,882.50	198,225.00	.00
	0001-300-300-3304-00-3-00-57900					
		AA Transportatin	.25	815,400.00	203,850.00	
		Allocation from Bus Revolving	.25	22,500.00	-5,625.00	
3304004051110		TRANSPORTATION SALARY	.00	.00	.00	.00
	0001-300-300-3304-00-4-00-51110					
3304004057900		TRANSPORTATION CONTRACT SERVIC	181,350.00	183,810.00	181,350.00	.00
	0001-300-300-3304-00-4-00-57900					
		AA Transportation	.25	815,400.00	203,850.00	
		Allocation from Bus Revolving	1.00	22,500.00	-22,500.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
3304350553415		SPED TRANSPORT - OTHER	42,520.00	60,000.00	42,520.00	.00
	0001-300-350-3304-00-5-00-53415					
		Fuel, Repairs, Maintenance, Tolls	1.00	60,000.00	60,000.00	
		Allocation from 262 Grant	1.00	17,480.00	-17,480.00	
3304350557900		SPED TRANSPORT CONTRACTED	.00	.00	.00	.00
	0001-300-350-3304-00-5-00-57900					
3306005051110		TRANSPORTATION- MCKINNEY VENTO	.00	.00	.00	.00
	0001-300-300-3306-00-5-00-51110					
3306005057900		TRANSPORTATION-MCKINNEY VENTO	5,000.00	5,000.00	5,000.00	.00
	0001-300-300-3306-00-5-00-57900					
		McKinney Vento	1.00	5,000.00	5,000.00	
3511003051110		ATHLETIC SALARY-DIR/COACH	.00	.00	.00	.00
	0001-300-300-3511-00-3-00-51110					
3511004051110		ATHLETIC SALARY-DIR/COACH	74,132.00	70,995.39	74,132.00	.00
	0001-300-300-3511-00-4-00-51110					
		Athletic Director	.80	81,415.00	65,132.00	
		Athletic Stipend	1.00	9,000.00	9,000.00	
3512004051110		ATHLETIC COACHES SALARY	14,012.00	12,460.00	14,012.00	.00
	0001-300-300-3512-00-4-00-51110					
		Boys Varsity Soccer Coach	1.00	4,662.00	4,662.00	
		Boys Junior Varsity Soccer Coach	1.00	2,957.00	2,957.00	
		Girls Varsity Soccer Coach	1.00	4,662.00	4,662.00	
		Girls Junior Varsity Soccer Coach	1.00	2,957.00	2,957.00	
		Varsity Golf Coach	1.00	4,662.00	4,662.00	
		Girls Varsity Volleyball Coach	1.00	4,662.00	4,662.00	
		Girls Junior Varsity Volleyball Coach	1.00	2,957.00	2,957.00	
		Varsity Field Hockey Coach	1.00	4,662.00	4,662.00	
		Junior Varsity Field Hockey Coach	1.00	2,957.00	2,957.00	
		Varsity Cross Country Coach (Boys and Girls)	1.00	4,662.00	4,662.00	
		Junior Varsity Cross Country Coach (Boys and Girls)	1.00	2,957.00	2,957.00	
		Middle School Cross Country Head Coach	1.00	4,662.00	4,662.00	
		Middle School Cross Country Assistant Coach	1.00	2,047.00	2,047.00	
		Varsity Football Coach	1.00	4,662.00	4,662.00	
		Junior Varsity/Assistant Football Coaches	3.00	2,957.00	8,871.00	
		1.1 Assistant for Special Education students (Fall)	2.00	2,108.00	4,216.00	
		Fall Weight Room Supervisor	1.00	1,500.00	1,500.00	
		Winter Weight Room Supervisor	1.00	1,500.00	1,500.00	
		1.1 Assistant for Special Education students (Winter)	2.00	2,108.00	4,216.00	
		Fall Varsity Football Cheerleading Coach	1.00	4,662.00	4,662.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Boys Varsity Basketball Coach	1.00	4,662.00	4,662.00	
		Boys Junior Varsity Basketball Coach	1.00	2,957.00	2,957.00	
		Girls Varsity Basketball Coach	1.00	4,662.00	4,662.00	
		Girls Junior Varsity Basketball Coach	1.00	2,957.00	2,957.00	
		Varsity Indoor Track and Field Coach (Boys and Girls)	1.00	4,662.00	4,662.00	
		Junior Varsity Indoor Track and Field Coach (Boys and Girls)	1.00	2,957.00	2,957.00	
		Varsity Basketball Cheerleading Coach	1.00	4,662.00	4,662.00	
		Indoor Track and Field Assistant Coach	1.00	2,047.00	2,047.00	
		Spring Weight Room Coordinator	1.00	1,500.00	1,500.00	
		1.1 Assitant for Special education student (Spring)	2.00	2,108.00	4,216.00	
		Boys Varsity Baseball Coach	1.00	4,662.00	4,662.00	
		Boys Junior Varsity Baseball Coach	1.00	2,957.00	2,957.00	
		Girls Varsity Softball Coach	1.00	4,662.00	4,662.00	
		Girls Junior Varsity Softball Coach	1.00	2,957.00	2,957.00	
		Outdoor Track and Field Coach (Boys and Girls)	1.00	4,662.00	4,662.00	
		Outdoor Track and Field Junior Varsity Coach	1.00	2,957.00	2,957.00	
		Middle School Outdoor Track and Field Head Coach (Boys and Girls)	1.00	4,662.00	4,662.00	
		Middle School Outdoor Track and Field Assistant Coach	1.00	2,047.00	2,047.00	
		Varsity Boys Tennis Coach	1.00	4,662.00	4,662.00	
		Varsity Girls Tennis Coach	1.00	4,662.00	4,662.00	
		Outdoor Track and Field Assistant Coach	1.00	2,047.00	2,047.00	
		Allocation from Athletic Coaches Salary	1.00	141,300.00	-141,300.00	
3513003051110		SALARY SCHOOL	.00	.00	.00	.00
		0001-300-300-3513-00-3-00-51110				
3513004051110		ATHLETIC SALARY - OFFICIALS	.00	.00	.00	.00
		0001-300-300-3513-00-4-00-51110				
3513004057000		ATHLETIC OFFICIALS	39,524.00	34,368.00	39,524.00	.00
		0001-300-300-3513-00-4-00-57000				
		Boys Varsity Soccer Officials (2 x \$84 for 14 games)	14.00	168.00	2,352.00	
		Boys Junior Varsity Officials (2 x \$62 for 10 games)	10.00	124.00	1,240.00	
		Girls Varsity Soccer Officials (2 x \$84 for 14 games)	14.00	168.00	2,352.00	
		Girls Junior Varsity Soccer Officials (2 x \$62 for 10 games)	10.00	124.00	1,240.00	
		Varsity Field Hockey Officials (2x\$84 for 12 games)	12.00	168.00	2,016.00	
		Junior Varsity Field Hockey Officials (2x \$62.00 for 10 games)	10.00	124.00	1,240.00	
		Varsity Volleyball officials (2x \$84.00 for 14 games)	14.00	168.00	2,352.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Junior Varsity Volleyball officials (2x \$62.00 for 10 matches)	10.00	124.00	1,240.00	
		Boys Varsity Basketball officials (2x \$84 for 14 games)	14.00	168.00	2,352.00	
		Boys Junior Varsity Basketball officials (2x \$62 for 10 games)	10.00	124.00	1,240.00	
		Girls Varsity Basketball officials (2x \$84.00 for 14 games)	14.00	168.00	2,352.00	
		Girls Junior Varsity Basketball officials (2x \$62 for 10 games)	10.00	124.00	1,240.00	
		Indoor Track and Field Officials (1 per meet x \$100 for 10 meets)	10.00	100.00	1,000.00	
		Junior Varsity Baseball officials (2x \$62 for 10 games)	10.00	124.00	1,240.00	
		Varsity Softball officials (2x\$80 for 12 games)	12.00	160.00	1,920.00	
		Junior Varsity Softball officials (2x\$60 for 10 games)	10.00	120.00	1,200.00	
		Varsity Baseball officials (2x\$84 for 14 games)	14.00	168.00	2,352.00	
		Boys Soccer Athletic Trainer(2 hours x \$48/hour for 10 games)	10.00	96.00	960.00	
		Girls Soccer Athletic Trainer (2hours @ \$48/hour for 10 games)	10.00	96.00	960.00	
		Boys Basketball Athletic Trainer (2 hours x \$48/hour for 10 games)	10.00	96.00	960.00	
		Field Hockey Athletic Trainer (2 hours x \$48/hour for 10 games)	10.00	96.00	960.00	
		Varsity Football Athletic Trainer (3 hours x \$50/hour for 10 games/scrimmages)	7.00	150.00	1,050.00	
		Junior Varsity Football Athletic Trainer (3 hours@ \$50/hour for 6 games)	5.00	150.00	750.00	
		Varsity Football officials (5@ \$91 for 7 games/scrimmages)	7.00	455.00	3,185.00	
		Junior Varsity Football officials (2@\$66 for 6 games/scrimmages)	5.00	132.00	660.00	
		Thanksgiving Football officials -2018	5.00	107.00	535.00	
		Tournament play Athletic Trainers (\$48/hour for 3 hours- 4 games)	4.00	144.00	576.00	
3514004051110		ATHLETIC TRANSPORTATION SALARY	7,000.00	17,000.00	7,000.00	.00
	0001-300-300-3514-00-4-00-51110	FTE Athletics Driver	1.00	7,000.00	7,000.00	
3514004057900		ATHLETIC TRANSPORT CONTRACTED	77,910.00	43,750.00	77,910.00	.00
	0001-300-300-3514-00-4-00-57900	Varsity Boys Soccer 14 games	14.00	415.00	5,810.00	
		Junior Varsity Boys Soccer 10 games	10.00	415.00	4,150.00	
		Varsity Girls Soccer 14 games	14.00	415.00	5,810.00	
		Junior Varsity Girls Soccer 10 games	10.00	415.00	4,150.00	
		Golf 10 matches	10.00	415.00	4,150.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Varsity Field Hockey 12 games	12.00	415.00	4,980.00	
		High School Cross Country 8 meets	8.00	415.00	3,320.00	
		Middle School Cross Country 6 meets	6.00	415.00	2,490.00	
		Volleyball 12 matches	12.00	415.00	4,980.00	
		Varsity Football 8 games	8.00	415.00	3,320.00	
		Junior Varsity Football 6 games	6.00	415.00	2,490.00	
		Varsity Boys Basketball 14 games	14.00	415.00	5,810.00	
		Varsity Girls Basketball 14 games	14.00	415.00	5,810.00	
		Indoor Track and Field meets 12 meets	12.00	415.00	4,980.00	
		Cheerleading Tournaments 4 contests	4.00	415.00	1,660.00	
		Varsity Baseball 12 games	12.00	415.00	4,980.00	
		Junior Varsity Baseball 10 games	10.00	415.00	4,150.00	
		Varsity Softball 12 games	12.00	415.00	4,980.00	
		Junior Varsity Softball 10 games	10.00	415.00	4,150.00	
		Outdoor Track and Field 12 meets	12.00	415.00	4,980.00	
		Boys Tennis 12 matches	12.00	415.00	4,980.00	
		Girls Tennis 12 matches	12.00	415.00	4,980.00	
		Tournament/post season events (estimate)	12.00	415.00	4,980.00	
		Middle School Outdoor Track and Field 8 meets	8.00	415.00	3,320.00	
			1.00	27,500.00	-27,500.00	
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
3515004054000		ATHLETIC SUPPLIES 0001-300-300-3515-00-4-00-54000	34,000.00	25,724.00	34,000.00	.00
		Weight room equipment upgrade/maintenance	1.00	1,500.00	1,500.00	
		Neon safety shirts (XC 75,MSXC 50, Outdoor 50 MS 60 @ 7 each)	1.00	1,645.00	1,645.00	
		Baseball and Softball hats (50 @approx 18ea.)	1.00	900.00	900.00	
		Field Hockey socks (white/hunter)	1.00	400.00	400.00	
		Soccer socks (white/kelly-boys and girls 4 teams)	1.00	500.00	500.00	
		Baseball/Softball socks 4 teams	1.00	400.00	400.00	
		Football co-op equipment	1.00	6,000.00	6,000.00	
		-Reconditioning helmets, shoulder pads, etc.				
		Uniforms (Soccx2, Volleyball, Field Hockey)	1.00	9,000.00	9,000.00	
		Volleyball game balls	12.00	48.00	576.00	
		Field Hockey cases balls 2 yellow/2white	4.00	50.00	200.00	
		Soccer x 2 Equipment bags	2.00	40.00	80.00	
		Soccer scorebooks X4 teams	4.00	7.00	28.00	
		Varsity (Boys and Girls) practice balls	36.00	20.00	720.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Junior Varsity practice soccer balls	20.00	20.00	400.00	
		Varsity Soccer game balls	12.00	46.00	552.00	
		Varsity Soccer practice/game pinnies	2.00	38.00	76.00	
		Golf 20 cases golf balls	20.00	27.00	540.00	
		Football game/practice balls 16 total	16.00	70.00	1,120.00	
		Football expendable equipment (field repair kit \$150, practice pants \$200, belts \$75, mouthguard \$75)	1.00	600.00	600.00	
		Soccer velcro roll/net repair kit \$75 and 2 nets \$150	1.00	225.00	225.00	
		Basketball game balls (boys and girls)	20.00	68.00	1,360.00	
		Basketball pinnies (4 teams)	4.00	38.00	152.00	
		Basketball scorebooks x 4 teams	4.00	6.00	24.00	
		Indoor track/basketball slipnot pads refill	1.00	40.00	40.00	
		Baseball cases Varsity and JV	20.00	65.00	1,300.00	
		Baseball and Softball scorebooks	4.00	6.00	24.00	
		Softball cases- softballs	12.00	60.00	720.00	
		Tennis balls- cases for boys and girls teams	8.00	70.00	560.00	
		Uniform aging/updates/rotation JV and Varsity	1.00	2,000.00	2,000.00	
		Athletic office supplies and overages on equipment	1.00	300.00	300.00	
		Basketball nets (HS/MS gyms)	10.00	20.00	200.00	
		Football practice jersey replacement	20.00	14.50	290.00	
		Football Helmets	1.00	2,100.00	2,100.00	
		AED Maintenance	1.00	1,900.00	1,900.00	
			1.00	2,432.00	-2,432.00	
3516003057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
		0001-300-300-3516-00-3-00-57000				
3516004051110		ATHLETIC OTHER SALARY	1,570.00	5,329.44	1,570.00	.00
		0001-300-300-3516-00-4-00-51110				
		Boys and Girls Soccer Game administrators (3 hrs @ \$37.75/hr)	20.00	113.25	2,265.00	
		Football Game administrators (6 games x 5 hrs @ \$37.75/hr)	6.00	188.75	1,132.50	
		Tournament game administrators-estimate- (10 games/year- 3 hrs @ \$37.75/hr)	10.00	113.75	1,137.50	
		Boys and Girls Basketball game administrators (3hrs @ \$37.75/hr)	20.00	113.25	2,265.00	
		Football Ticket takers (6 games @ \$37/game)	6.00	37.00	222.00	
		Volleyball official book (14 games @ \$26/game)	14.00	26.00	364.00	
		Boys and Girls Basketball game workers (24 games- ticket takers 2@\$37, scoreboard @\$68, shotclock @48, book @\$26)	24.00	216.00	5,184.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Allocation from Athletic Revolving	1.00	11,000.00	-11,000.00	
3516004057000		OTHER ATHLETIC EXPENSES	40,970.00	33,197.00	40,970.00	.00
	0001-300-300-3516-00-4-00-57000	Varsity Pins (\$300), Letters(\$800), Trophy upgrades (\$400), Banner updates (\$600)	1.00	2,100.00	2,100.00	
		Plaques, Team Awards (seniors/season)	1.00	3,200.00	3,200.00	
		MSTCA Track fees (Cross country, Indoor, and Outdoor track and field events)	1.00	1,200.00	1,200.00	
		District E Track and Field dues (Indoor/Outdoor)	1.00	1,200.00	1,200.00	
		DVC Track League Fee (Indoor)	1.00	1,200.00	1,200.00	
		CMSITL Track Fees (Indoor/Outdoor)	1.00	1,200.00	1,200.00	
		MIAA Institutional Dues	1.00	3,500.00	3,500.00	
		MIAA Coach training (10 coaches @ 95)	1.00	950.00	950.00	
		Police Coverage (homecoming/cross country/basketbal/tournament 10 games estimate)	1.00	2,200.00	2,200.00	
		Leadership conferences (MIAA Sportsmanship/Women in Sports/Ambassadors, MSSADA Annual)	1.00	1,000.00	1,000.00	
		Medical supplies (Ice packs, tape, bandages, med kit resupply)	1.00	600.00	600.00	
		Football dues-CMASS	1.00	75.00	75.00	
		MSSADA Dues	1.00	100.00	100.00	
		CPR/First Aid/AED training-coaches	1.00	1,000.00	1,000.00	
		CMASS Soccer Dues	1.00	350.00	350.00	
		Dual Valley Conference annual dues	1.00	3,200.00	3,200.00	
		Golf dues/fees	1.00	600.00	600.00	
		Chase/Harris Portajohns (Shaw,Memorial, on campus)	1.00	4,000.00	4,000.00	
		Concussion testing	1.00	500.00	500.00	
		Insurance-Athletic Accident	1.00	8,630.00	8,630.00	
		Precision Athletics Membership	1.00	200.00	200.00	
		Health office hours for preseason	1.00	280.00	280.00	
		Football Dues	1.00	35.00	35.00	
		Golf Tournament fees (practice)	1.00	500.00	500.00	
		Central MA Athletic Director dues and passes	1.00	150.00	150.00	
		Soccer Field Rental Agreement	1.00	3,000.00	3,000.00	
3550001051110		Student Activities	4,756.50	3,756.50	4,756.50	.00
	0001-300-300-3550-00-1-00-51110	Team Leaders - K-2	1.00	3,000.00	3,000.00	
		ELL Coordinator	.25	3,026.00	756.50	
		Substitute Coordinator	.50	2,000.00	1,000.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
3550002051110		STDNT ACT SALARIES	5,000.00	3,756.50	5,000.00	.00
	0001-300-300-3550-00-2-00-51110	Team Leader Stipends Grades 3-5	3.00	1,000.00	3,000.00	
		Stipend for calling substitute teachers /elementary	1.00	2,000.00	2,000.00	
3550003051110		STDNT ACT SALARIES	21,647.50	21,647.50	21,647.50	.00
	0001-300-300-3550-00-3-00-51110	8th grade advisor	1.00	800.00	800.00	
		7th grade advisor	1.00	600.00	600.00	
		6th grade advisor	1.00	600.00	600.00	
		Student Council	1.00	1,000.00	1,000.00	
		Yearbook	1.00	1,827.00	1,827.00	
		Drama Club	2.00	284.00	568.00	
		World Language Club	4.00	284.00	1,136.00	
		Eye to Eye	2.00	284.00	568.00	
		Craft Club	1.00	284.00	284.00	
		Theater advisor	1.00	1,500.00	1,500.00	
		Art & Pottery	4.00	284.00	1,136.00	
		Dungeons and Dragons	4.00	284.00	1,136.00	
		Fitness Club	1.00	284.00	284.00	
		Volleyball Club	1.00	284.00	284.00	
		Edible Art Club	1.00	284.00	284.00	
		Sub Coordinator	.50	4,000.00	2,000.00	
		VHS Coordinator	1.00	1,958.00	1,958.00	
		Pet Kingdom	4.00	284.00	1,136.00	
		Box Top Club	2.00	284.00	568.00	
		Point advisor	4.00	284.00	1,136.00	
		Fantasy Football	4.00	284.00	1,136.00	
		Board Game Club	1.00	284.00	284.00	
		Ski Club Advisor	1.00	666.00	666.00	
		ELL Coordinator	.25	3,026.00	756.50	
3550003057900		CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-300-3550-00-3-00-57900					
3550004051110		STDNT ACT SALARIES	44,938.86	39,052.86	44,938.86	.00
	0001-300-300-3550-00-4-00-51110	VHS Coordinator	1.00	1,958.00	1,958.00	
		Newspaper Advisor	1.00	1,136.00	1,136.00	
		Student Council Advisor	1.00	2,000.00	2,000.00	
		National Honor Society Advisor	1.00	1,819.00	1,819.00	
		Band Director	1.00	5,100.00	5,100.00	
		Senior Class Advisor	1.00	2,000.00	2,000.00	
		Junior Class Advisor	1.00	1,750.00	1,750.00	
		Sophomore Class Advisor	1.00	1,137.00	1,137.00	
		Freshman Class Advisor	1.00	800.00	800.00	
		Yearbook Advisor	1.00	2,957.00	2,957.00	
		Drama Club Advisor	1.00	3,000.00	3,000.00	
		Ski Club Coordinator (1/2 with middle school)	1.00	666.00	666.00	
		Ski Club Assistant	1.00	300.00	300.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Photography Club Advisor	1.00	600.00	600.00	
		Art Club Advisor	1.00	1,200.00	1,200.00	
		Gay Straight Alliance Club	1.00	1,200.00	1,200.00	
		Humanities Club Advisor	1.00	300.00	300.00	
		Graduation Coordinator	1.00	579.36	579.36	
		Saturday Detention Duty	1.00	4,300.00	4,300.00	
		Community Service Learning Advisor	1.00	1,200.00	1,200.00	
		Sub Coordinator (split with middle school)	1.00	2,000.00	2,000.00	
		Chorus Director	1.00	580.00	580.00	
		ELL Coordinator	.25	3,026.00	756.50	
		Computer Club Advisor	1.00	1,200.00	1,200.00	
		Fuel Ed Coordinator	1.00	1,200.00	1,200.00	
		Enviromental Club Advisor	1.00	1,200.00	1,200.00	
		School Store Advisor	1.00	1,200.00	1,200.00	
		Math League Advisor	1.00	1,200.00	1,200.00	
		Math League Assistant	1.00	600.00	600.00	
		Central District Math	1.00	1,000.00	1,000.00	
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	1,140.00	1,080.00	1,140.00	.00
		0001-300-300-3554-00-4-00-57900				
		MSSAA Student Account Registration	1.00	240.00	240.00	
		NASSP Student Council	1.00	95.00	95.00	
		NHS Dues	1.00	385.00	385.00	
		National Honor Society Fee	1.00	80.00	80.00	
		Student Council Fees	1.00	80.00	80.00	
		Registration for Math League	1.00	100.00	100.00	
		Meet Fees for 4 teams	1.00	160.00	160.00	
3554350557900		STDNT ACT CONTRACT SVS-SPED	.00	.00	.00	.00
		0001-300-350-3554-00-5-00-57900				
3555001054000		STDNT ACT SUPPLIES&MATERIALS	.00	500.00	.00	.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	FINCOM	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 Supplies and materials for clubs	800.00 1.00	1,000.00 800.00	800.00 800.00	.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 1 FTE Adam Gauthier .50 FTE James Muscatell 1 FTE Cheryl Shaw Lead Custoidan .50 Griffin	105,406.40 1.00 .50 1.00 .25 .00	100,123.20 29,993.60 44,699.20 29,993.60 2,880.00 .00	105,406.40 29,993.60 22,349.60 29,993.60 720.00 22,349.60	.00
4110001051310		CUSTODIAL OVERTIME 0001-300-300-4110-00-1-00-51310 OT Estimate	2,000.00 1.00	2,025.00 2,000.00	2,000.00 2,000.00	.00
4110002051110		CUSTODIAL SALARIES 0001-300-300-4110-00-2-00-51110 1 FTE Christopher Chase 1 FTE Russell Maus .50 Muscatell Lead Custodian .50 Griffin	106,571.20 1.00 1.00 .50 .25 .50	103,492.80 33,467.20 27,684.80 44,699.20 2,880.00 44,699.20	106,571.20 33,467.20 27,684.80 22,349.60 720.00 22,349.60	.00
4110002051310		CUSTODIAL OVERTIME 0001-300-300-4110-00-2-00-51310 Estimated OT	2,000.00 1.00	2,025.00 2,000.00	2,000.00 2,000.00	.00
4110003051110		CUSTODIAL SALARIES 0001-300-300-4110-00-3-00-51110 1 FTE Nedroscik .50 Russell .50 White 1.0 Fleming Lead Custodian Russell Longevity	104,508.39 1.00 .50 .50 1.00 .25 .50	93,582.20 29,993.60 36,079.58 33,467.20 38,646.40 2,880.00 750.00	104,508.39 29,993.60 18,039.79 16,733.60 38,646.40 720.00 375.00	.00
4110003051310		CUSTODIAL OVERTIME 0001-300-300-4110-00-3-00-51310 Estimated Overtime	2,000.00 1.00	2,025.00 2,000.00	2,000.00 2,000.00	.00

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4110004051110		CUSTODIAL SALARIES	111,311.19	132,729.00	111,311.19	.00
	0001-300-300-4110-00-4-00-51110					
		1 FTE Licopoli	1.00	44,699.20	44,699.20	
		.50 FTE New Hire	.50	36,079.58	18,039.79	
		1 FTE Surprise	1.00	29,993.60	29,993.60	
		.50 FTE White	.50	33,467.20	16,733.60	
		.50 Russell Longevity	.50	750.00	375.00	
		Licopoli Longevity	1.00	750.00	750.00	
		Lead Custodian	.25	2,880.00	720.00	
4110004051310		CUSTODIAL OVERTIME	2,000.00	2,025.00	2,000.00	.00
	0001-300-300-4110-00-4-00-51310					
		Custodial Overtime	1.00	2,000.00	2,000.00	
4113001051110		CUSTODIAL - SUBS	2,300.00	2,400.00	2,300.00	.00
	0001-300-300-4113-00-1-00-51110					
		Custodian Subs	1.00	2,300.00	2,300.00	
4113001051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,760.00	1,800.00	.00
	0001-300-300-4113-00-1-00-51120					
		Seasonal Custodial Help	.50	3,600.00	1,800.00	
4113001051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-1-00-51310					
4113002051110		CUSTODIAL SUBS	2,300.00	2,400.00	2,300.00	.00
	0001-300-300-4113-00-2-00-51110					
		Custodial Subs	1.00	2,300.00	2,300.00	
4113002051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,760.00	1,800.00	.00
	0001-300-300-4113-00-2-00-51120					
		Custodial Seasonal Help	.50	3,600.00	1,800.00	
4113002051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-2-00-51310					
4113003051110		CUSTODIAL SUBS	2,300.00	2,400.00	2,300.00	.00
	0001-300-300-4113-00-3-00-51110					
		Custodial Subs	1.00	2,300.00	2,300.00	
4113003051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,760.00	1,800.00	.00
	0001-300-300-4113-00-3-00-51120					
		Custodial Seasonal	.50	3,600.00	1,800.00	
4113003051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-3-00-51310					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4113004051110		CUSTODIAL SUBS	2,300.00	2,400.00	2,300.00	.00
	0001-300-300-4113-00-4-00-51110	Custodial Subs	1.00	2,300.00	2,300.00	
4113004051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,760.00	1,800.00	.00
	0001-300-300-4113-00-4-00-51120	Custodial Seasonal	.50	3,600.00	1,800.00	
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	18,200.00	18,196.70	18,200.00	.00
	0001-300-300-4118-00-1-00-54000					
		Tissues	2.00	29.95	59.90	
		Bleach	8.00	15.51	124.08	
		Dust Mop Treatment	1.00	78.95	78.95	
		One Step Cleaner Restorer	1.00	89.95	89.95	
		Express One Step SEC Bottles	2.00	1.95	3.90	
		Ecosoft Br. Paper Towel Rolls	25.00	44.00	1,100.00	
		Toilet Tissue	40.00	43.50	1,740.00	
		5oz. Fabrical Cups	2.00	51.35	102.70	
		Synthetic Exam PF Med. Gloves	2.00	39.95	79.90	
		Synthetic Exam PF Large Gloves	4.00	41.00	164.00	
		Synthetic Exam XL Gloves	4.00	41.00	164.00	
		Kablooey Shower Cleaner	1.00	80.00	80.00	
		Yellow Treated Dust Clothes	3.00	52.95	158.85	
		The Champ 12x13	6.00	81.50	489.00	
		Mr. Clean Magic Eraser	2.00	36.85	73.70	
		Rubbermaid Lobby Dust Pan	3.00	19.95	59.85	
		Jumbo Angle Broom	3.00	10.95	32.85	
		Disinfectant Deodorant-Aerosol	3.00	51.00	153.00	
		Stainless Steel Cleaner/Polish	2.00	52.34	104.68	
		Lemon Furniture Polish	1.00	44.07	44.07	
		20" Black Pads	2.00	27.85	55.70	
		20" White Buff Pads	3.00	25.00	75.00	
		Foam Hand Sanitizer	3.00	74.95	224.85	
		Foam Eliminator	1.00	58.95	58.95	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Tundra Synthetic Protectant	1.00	109.95	109.95	
		Disfen. Cleaning Wipes	12.00	47.50	570.00	
		MV 43x48 black trash liners	12.00	25.95	311.40	
		Green back scour sponge	5.00	17.50	87.50	
		Cellulose Sponges-Large	20.00	2.35	47.00	
		White Contour Trigger	25.00	1.51	37.75	
		Hand Soap-Foaming	25.00	30.11	752.75	
		3M 20x14 Hi Pro Pads	3.00	127.00	381.00	
		3M 20x14 Red Buffing Pads	3.00	91.74	275.22	
		101 Neutral Cleaner	3.00	133.31	399.93	
		105 Sanitizer	10.00	77.76	777.60	
		Hang Ten Toilet Cleaner	8.00	27.95	223.60	
		117 Winterclean	10.00	177.76	1,777.60	
		120 Peroxide Multi-surface Cleaner	10.00	133.31	1,333.10	
		121 Prozyme	2.00	92.34	184.68	
		Microfiber Finish Pads	2.00	19.96	39.92	
		SSS Gum Remover	2.00	39.88	79.76	
		Green 16" Filmop Heads	5.00	44.62	223.10	
		Green 12" Filmop Microfiber	5.00	14.64	73.20	
		Red Microfiber Towels 16"	3.00	19.92	59.76	
		Blue Mircofiber Lg. Mop Heads 10/case	10.00	22.40	224.00	
		58 Formula A-25 Floor Finish	14.00	61.00	854.00	
		81 Earthquake Stripper	18.00	46.00	828.00	
		Jumbo Kitchen Towels	20.00	28.95	579.00	
		24x33x Small Trash Liners	20.00	22.50	450.00	
		40x48 Large Trash Liners	25.00	19.00	475.00	
		Toyal Vac Bags	10.00	9.95	99.50	
		Royal Vac Beater Bars	5.00	37.17	185.85	
		Gray 12" Microfiber Pads	15.00	9.59	143.85	
		Royal Vac Belts	20.00	2.41	48.20	
		Enzy Frenzy	3.00	395.00	1,185.00	
		Bac-Aide Island Fresh	3.00	400.00	1,200.00	
		Trash Receptacles-Plastic	15.00	25.00	375.00	
		108 Spray & Wipe Cleaner	3.00	251.54	754.62	
		Nil Sorb	6.00	26.95	161.70	
		Royal Vacuum	1.00	350.00	350.00	
		Misc Vacuum Parts	1.00	500.00	500.00	
		Brooms, Mops, Frames	1.00	250.00	250.00	
		ProTeam Back Pack Bags 10qt	10.00	20.80	208.00	
		Trowel	1.00	19.98	19.98	
		Baseboard Cleaner	1.00	45.25	45.25	
		Bowl Mop with cone guards	5.00	4.30	21.50	
		24" Blue Dust Mop Refill	10.00	8.15	81.50	
		24" Blue Dust Mop Frames	4.00	2.95	11.80	
		36" Blue Dust Mop Refill	10.00	11.40	114.00	
		36" Blue Mop Frames	4.00	3.95	15.80	
		Griffiti Remover	1.00	69.95	69.95	
		Dust Pan brush set	5.00	7.95	39.75	
		107 Heavy Duty DeGreaser	1.00	143.37	143.37	
			1.00	4,297.32	-4,297.32	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4118002054000		CUSTODIAL SUPPLIES	18,079.00	18,079.65	18,079.00	.00
	0001-300-300-4118-00-2-00-54000					
		Tissues	2.00	29.95	59.90	
		Bleach	8.00	15.50	124.00	
		Hang Ten Toilet Bowl Cleaner	8.00	29.95	239.60	
		Dm/120 Dust Mop Treatment	1.00	78.95	78.95	
		One Step Cleaner Restorer	1.00	89.95	89.95	
		Express One Step Sec. Bottles	3.00	1.95	5.85	
		Ecoscoft GS Br. Roll Paper Towel	25.00	44.00	1,100.00	
		Toilet Tissue	40.00	43.50	1,740.00	
		5oz. Fabrical Cups	2.00	51.35	102.70	
		Synthetic Exam Gloves - Medium	2.00	39.95	79.90	
		Synthetic Exam Gloves - large	4.00	41.00	164.00	
		Synthetic Exam Gloves - XL	4.00	41.00	164.00	
		Kablooey Shower Cleaner	1.00	80.00	80.00	
		12x18 Yellow Treated Dust Clothes	3.00	52.95	158.85	
		The Champ 12x13	6.00	81.50	489.00	
		Mr. Clean Magic Eraser	2.00	36.85	73.70	
		Rubbermaid Lobby Dust Pan	3.00	19.95	59.85	
		Jumbo Angle Broom	3.00	10.95	32.85	
		Disinfectant Deodorant-Aero	3.00	51.00	153.00	
		Stainles Steel Cleaner/Polisher	2.00	52.34	104.68	
		Lemon Furniture Polish	1.00	44.07	44.07	
		20" Black Pads	3.00	27.85	83.55	
		20" White Buff Pads	3.00	25.00	75.00	
		Foam Hand Sanitizer	3.00	74.95	224.85	
		Foam Eliminator	1.00	58.95	58.95	
		Tundra Synthetic Protectant	1.00	109.95	109.95	
		Disinfectant Cling Wipes	10.00	47.50	475.00	
		MV 43x48 Black liner Bags	12.00	25.95	311.40	
		Green Back Scour Sponges	5.00	17.50	87.50	
		Cellulose Sponge-Large	20.00	2.35	47.00	
		Baseboard Cleaner	1.00	45.25	45.25	
		White Contour Trigger	25.00	1.51	37.75	
		Foaming Hand Soap	25.00	30.11	752.75	
		3M 20x14 Hi Pro Pads	3.00	126.69	380.07	
		3M 20x14 Red Buffing Pads	3.00	91.74	275.22	
		101 Neutral Cleaner	3.00	133.31	399.93	
		105 Sanitizer	10.00	77.76	777.60	
		108 Spray and wipe Cleaner	3.00	251.54	754.62	
		107 DeGreaser	1.00	143.37	143.37	
		117 Winterclean	10.00	177.76	1,777.60	
		120 Perozide Multi-surface Cleaner	10.00	133.31	1,333.10	
		121 Prozyme	2.00	92.43	184.86	
		Royal Vacuum	1.00	350.00	350.00	
		Trash Receptacles-Plastic	15.00	25.00	375.00	
		Microfiber Finish	1.00	19.96	19.96	
		Qt. Spray Bottle	5.00	1.20	6.00	
		Green 16" FilMop Heads	5.00	44.62	223.10	
		Green 12" FilMop Microfiber	5.00	14.64	73.20	
		Gray 12" Window Microfiber Pads	15.00	9.59	143.85	
		Red Microfiber Towels 16"	3.00	19.92	59.76	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Blue Microfiber Large Mop Heads 10/case	10.00	22.40	224.00	
		58 Formula A-25 Floor Finish	14.00	61.00	854.00	
		81 Earthquake Floor Stripper	18.00	46.00	828.00	
		Jumbo Kitchen Towels	20.00	28.95	579.00	
		24x33 Small Trash Liners	20.00	22.50	450.00	
		40x48 Large Trash Liners	25.00	19.00	475.00	
		Royal Vacuum Bags	10.00	9.95	99.50	
		Royal Vacuum Beater Bars	5.00	37.17	185.85	
		Royal Vacuum Belts	20.00	2.41	48.20	
		Enzy Frenzy	3.00	395.00	1,185.00	
		Bac-Aide Island Fresh	3.00	400.00	1,200.00	
		Nil Sorb	6.00	26.95	161.70	
		Misc. Vacuum Parts	1.00	500.00	500.00	
		Bowl Mop with cone guard	4.00	4.30	17.20	
		SSS Gum Removal	1.00	39.88	39.88	
		Griffiti Remover	1.00	69.95	69.95	
		ProTeam Back Pack Bags 10qt	10.00	20.80	208.00	
		Brooms, Mops, Frames	1.00	250.00	250.00	
			1.00	4,027.32	-4,027.32	
4118003054000		CUSTODIAL SUPPLIES	17,209.34	17,209.34	17,209.34	.00
	0001-300-300-4118-00-3-00-54000	Bleach	4.00	15.50	62.00	
		Hang Ten Toilet Cleaner	8.00	27.95	223.60	
		Ecosoft White Paper Towels	25.00	43.50	1,087.50	
		5oz. Pactiv Plastic Cups	2.00	48.50	97.00	
		Synthetic Exam Gloves - Large	4.00	39.95	159.80	
		Synthetic Exam Gloves -XL	4.00	39.95	159.80	
		White Swan Tissues	3.00	31.85	95.55	
		The Champ 12x13	6.00	79.95	479.70	
		Baseboard Cleaner	1.00	45.25	45.25	
		Mr. Clean Magic Eraser	2.00	36.85	73.70	
		Stainless Steel Cleaner/Polisher	1.00	52.26	52.26	
		Lemon Furniture Polish	1.00	44.07	44.07	
		20" Black Stripping Pads	2.00	27.85	55.70	
		20" White Buffing Pads	2.00	25.00	50.00	
		24" Blue Dust Mop Refill	10.00	8.15	81.50	
		24" Dust Mop Frame	4.00	2.95	11.80	
		Dust mop wood handle/clip-on	2.00	8.45	16.90	
		Foam Hand Sanitizer	2.00	74.95	149.90	
		Sisinfectant Cleaning Wipes	12.00	47.50	570.00	
		MC 43x48 Black liner bags	10.00	25.95	259.50	
		Green Back Scour Sponges	5.00	17.50	87.50	
		Cellulose Sponge-Large	20.00	2.35	47.00	
		Vondrelf Preserve Jumbo Roll TP	40.00	24.95	998.00	
		Brown Roll Paper Towels 88012	30.00	56.95	1,708.50	
		Graffiti Remover	1.00	69.95	69.95	
		Proteam Large Vacuum Bags 10qt	10.00	20.80	208.00	
		ProTeam Vac Bags 6qt	10.00	15.60	156.00	
		White Contour Trigger	25.00	1.51	37.75	
		Kutol EZ Foam Cert	20.00	30.11	602.20	
		101 Neutral Cleaner	3.00	133.31	399.93	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		105 Sanitizer	10.00	77.76	777.60	
		108 Spray & Wipe Cleaner	3.00	251.54	754.62	
		Gum Remover	2.00	39.88	79.76	
		117 Winterclean	8.00	177.76	1,422.08	
		120 Peroxide Multi-surface Cleaner	12.00	133.31	1,599.72	
		121 Prozyme	3.00	92.43	277.29	
		Microfiber Finish Pads	2.00	19.96	39.92	
		Qt. Spray Bottle	5.00	1.20	6.00	
		Green 16" FilMop Heads	5.00	44.62	223.10	
		Green 12" FilMop Microfiber	5.00	14.64	73.20	
		Red Microfiber Towels 16"	4.00	19.92	79.68	
		Blue Microfiber Large Mop Heads 10/case	10.00	22.40	224.00	
		Clarke 28x14 Red Pads	4.00	86.38	345.52	
		Clarke 28x14 Black Pads	4.00	86.38	345.52	
		58 Formula A-25 Floor Finish	15.00	61.00	915.00	
		Earthquake Stripper	15.00	46.00	690.00	
		Jumbo Kitchen Towels	20.00	28.95	579.00	
		24x33 Small Trash Liners	20.00	21.95	439.00	
		40x48 Large Trash Liners	25.00	18.40	460.00	
		Gray 12" Window Microfiber Pads	15.00	9.59	143.85	
		Royal Vacuum Bags	10.00	9.95	99.50	
		Royal Vacuum Beater Bars	5.00	37.17	185.85	
		Royal Vacuum Belts	20.00	2.41	48.20	
		Enzy Frenzy	3.00	400.00	1,200.00	
		Bac-Aide Island Fresh	3.00	400.00	1,200.00	
		Nil Sorb	6.00	26.95	161.70	
		Ru-Juv Nal Cleaner	2.00	220.00	440.00	
		Suprox	2.00	260.00	520.00	
		Misc Vacuum Parts	1.00	250.00	250.00	
		Royal Vacuum	1.00	350.00	350.00	
		Bowl mop & cone guard	5.00	4.30	21.50	
		36" Blue Mop Refill	10.00	11.40	114.00	
		36" Mop Frame	4.00	3.95	15.80	
		60" Blue Mop Refill	10.00	20.00	200.00	
		60" Mop Frame	2.00	8.95	17.90	
			1.00	5,180.33	-5,180.33	
4118004054000		CUSTODIAL SUPPLIES	17,500.00	16,458.23	17,500.00	.00
	0001-300-300-4118-00-4-00-54000					
		Bleach	4.00	15.00	60.00	
		Hang Ten Toilet Cleaner	8.00	27.95	223.60	
		Vondrelf Preserve Jumbo TP	40.00	42.50	1,700.00	
		5oz. Pactiv Plastic Cups	2.00	48.50	97.00	
		Synthetic Exam Gloves - Large	4.00	39.95	159.80	
		Synthetic Exam Gloves - Large	4.00	39.95	159.80	
		White Swan Facial Tissues	3.00	34.50	103.50	
		The Champ 12x13	6.00	80.96	485.76	
		Lemon Furniture Polish	1.00	44.07	44.07	
		Mr. Clean Magic Erasers	2.00	36.85	73.70	
		Stainless Steel Cleaner/Polisher	1.00	52.26	52.26	
		Baseboard Cleaner	1.00	45.25	45.25	
		20" Black Stripping Pads	2.00	27.85	55.70	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		20" White Buff Pads	2.00	25.00	50.00	
		24" Blue Dust Mop Refill	10.00	8.15	81.50	
		24" Dust Mop Frame	2.00	2.95	5.90	
		ProTeam Vac Bads 6qt	10.00	15.60	156.00	
		Foam Hand Sanitizer	2.00	74.95	149.90	
		Disinfectant Cleaning Wipes	12.00	47.50	570.00	
		MV 43x48 150 BK Black Liner Bags	10.00	25.95	259.50	
		Green Back Scour Sponges	5.00	17.50	87.50	
		Cellulose Sponge-Large	20.00	2.35	47.00	
		Brown Paper Towel Roll 88012	30.00	56.95	1,708.50	
		PC 107 DeGreaser	2.00	143.37	286.74	
		Proteam Large Vac Bags 10qt	10.00	20.80	208.00	
		White Countour Trigger	25.00	1.51	37.75	
		Kutol EZ Foaming Hand Soap	20.00	30.11	602.20	
		101 Neutral Cleaner	3.00	133.31	399.93	
		105 Sanitizer	10.00	77.76	777.60	
		108 Spray & Wipe Cleaner	3.00	251.54	754.62	
		117 Winterclean	10.00	177.76	1,777.60	
		120 Peroxide Multi-surface Cleaner	12.00	133.31	1,599.72	
		121 Prozyme	3.00	92.34	277.02	
		Microfiber Finish Pads	2.00	19.96	39.92	
		Qt. Spray Bottles	5.00	1.20	6.00	
		Green 16" FilMop Heads	5.00	44.62	223.10	
		Green 12" FilMop Microfiber	5.00	14.64	73.20	
		Gray 12" Window Microfiber Pads	15.00	9.59	143.85	
		Red Microfiber Towels	4.00	19.92	79.68	
		Blue Microfiber Large Mop Heads 10/case	10.00	22.40	224.00	
		Clarke 28x14 Red Pads	4.00	86.38	345.52	
		Clarke 28x14 Black Pads	4.00	86.38	345.52	
		58 Formula A-25 Floor Finish	15.00	61.00	915.00	
		Earthquake Stripper	15.00	46.00	690.00	
		Jumbo Kitchen Towels	20.00	28.95	579.00	
		24x33 Small Trash Liners	20.00	21.95	439.00	
		40x48 Large Trash Liners	25.00	18.40	460.00	
		Royal Vacuum Bags	10.00	9.95	99.50	
		Royal Vacuum Beater Bars	5.00	37.17	185.85	
		Royal Vacuum Belts	20.00	2.41	48.20	
		Enzy Frenzy	3.00	395.00	1,185.00	
		Bac-Aide Island Fresh	3.00	400.00	1,200.00	
		Nil Sorb	6.00	26.95	161.70	
		Re-Juv Nal Cleaner	2.00	220.00	440.00	
		Suprox	2.00	260.00	520.00	
		Misc. Vacuum Parts	1.00	250.00	250.00	
		36" Blue Mop Refill	10.00	11.40	114.00	
		Royal Vacuum	1.00	350.00	350.00	
		36" Blue Mop Frame	4.00	3.95	15.80	
		60" Blue Mop Refill	10.00	20.00	200.00	
		60" Blue Mop Frame	2.00	8.95	17.90	
			1.00	4,949.16	-4,949.16	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4118005054000		CUSTODIAL SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-4118-00-5-00-54000					
4125001052110		HEATING FUEL SCHOOLS	47,000.00	45,975.00	47,000.00	.00
	0001-300-300-4125-00-1-00-52110					
			1.00	47,000.00	47,000.00	
4125002052110		HEATING FUEL SCHOOLS	47,000.00	45,997.50	47,000.00	.00
	0001-300-300-4125-00-2-00-52110					
4125003052110		HEATING FUEL SCHOOLS	47,000.00	45,997.50	47,000.00	.00
	0001-300-300-4125-00-3-00-52110					
4125004052110		HEATING FUEL SCHOOLS	47,000.00	45,997.50	47,000.00	.00
	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					
			.00	.00	2,700.00	
4131002053400		TELEPHONE - REGULAR	2,700.00	2,700.00	2,700.00	.00
	0001-300-300-4131-00-2-00-53400					
			1.00	2,700.00	2,700.00	
4131003053400		TELEPHONE - REGULAR	2,700.00	2,700.00	2,700.00	.00
	0001-300-300-4131-00-3-00-53400					
			1.00	2,700.00	2,700.00	
4131004053400		TELEPHONE - REGULAR	2,700.00	2,700.00	2,700.00	.00
	0001-300-300-4131-00-4-00-53400					
			.00	.00	2,700.00	
4131005053400		TELEPHONE - REGULAR	579.00	300.00	579.00	.00
	0001-300-300-4131-00-5-00-53400					
			1.00	579.00	579.00	
4133001053415		ELECTRICITY	7,820.00	379.00	7,820.00	.00
	0001-300-300-4133-00-1-00-53415					
		ELC and ELEM Main Buidling Electiricity	.50	145,000.00	72,500.00	
		ELC and ELEM Signs00	1.00	320.00	320.00	
		Allocation from Aftercare Revolving	1.00	65,000.00	-65,000.00	
4133002053415		ELECTRICITY	7,820.00	379.00	7,820.00	.00
	0001-300-300-4133-00-2-00-53415					
		ELC and ELEM Building	.50	145,000.00	72,500.00	
		ELC and ELEM Sign	1.00	320.00	320.00	
		Allocation from Aftercare Revolving	1.00	65,000.00	-65,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4133003053415		ELECTRICITY	110,250.00	102,969.50	110,250.00	.00
	0001-300-300-4133-00-3-00-53415	MS / HS Electricity Sign	.50	220,000.00	110,000.00	
		MS Sign	1.00	250.00	250.00	
4133004053415		ELECTRICITY	110,300.00	106,659.50	110,300.00	.00
	0001-300-300-4133-00-4-00-53415	MS/HS Electicity Building	.50	220,000.00	110,000.00	
		HS Sign	1.00	300.00	300.00	
4133005053415		ELECTRICITY	30,000.00	26,359.50	30,000.00	.00
	0001-300-300-4133-00-5-00-53415	Basketball Courts	1.00	500.00	500.00	
		WWTP	1.00	21,000.00	21,000.00	
		Fire pump	1.00	4,500.00	4,500.00	
		Floods	1.00	4,000.00	4,000.00	
4134001053415		WATER TMT PLAN CONTRACT SERV	6,060.00	6,019.00	6,060.00	.00
	0001-300-300-4134-00-1-00-53415	Water Treatment Plant	.25	24,240.00	6,060.00	
4134001057000		WATER TREATMENT PLANT REPAIRS	3,000.00	2,500.00	3,000.00	.00
	0001-300-300-4134-00-1-00-57000	Water Treatment Plant Repairs	.25	12,000.00	3,000.00	
4134002053415		WATER TMT PLANT CONT SERVICES	6,060.00	6,019.00	6,060.00	.00
	0001-300-300-4134-00-2-00-53415	Water Treatment Plant	.25	24,240.00	6,060.00	
4134002057000		WATER TREATMENT PLANT REPAIRS	3,000.00	2,500.00	3,000.00	.00
	0001-300-300-4134-00-2-00-57000	Water Treatment Plant Repairs	.25	12,000.00	3,000.00	
4134003053415		WATER TMT PLANT CONT SERVICES	6,060.00	6,019.00	6,060.00	.00
	0001-300-300-4134-00-3-00-53415	Water Treatment Plant	.25	24,240.00	6,060.00	
4134003057000		WATER TREATMENT PLANT REPAIRS	3,000.00	2,500.00	3,000.00	.00
	0001-300-300-4134-00-3-00-57000	Water Treatment Plant Repairs	.25	12,000.00	3,000.00	
4134004053415		WATER TMT PLANT CONT SERVICES	6,060.00	6,019.00	6,060.00	.00
	0001-300-300-4134-00-4-00-53415	Water Treatment Plant	.25	24,240.00	6,060.00	
4134004057000		WATER TREATMENT PLANT REPAIRS	3,000.00	2,500.00	3,000.00	.00
	0001-300-300-4134-00-4-00-57000	Water Treatment Plant Repairs	.25	12,000.00	3,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4134005053415		Water Plant Repairs	.00	.00	.00	.00
	0001-300-300-4134-00-5-00-53415					
4134005057000		WATER TREATMENT PLANT REPAIRS	.00	.00	.00	.00
	0001-300-300-4134-00-5-00-57000					
4135001053415		TRASH REMOVAL	2,718.00	2,934.99	2,718.00	.00
	0001-300-300-4135-00-1-00-53415					
	Trash and Recycling		.25	10,872.00	2,718.00	
4135002053415		TRASH REMOVAL	2,718.00	2,934.99	2,718.00	.00
	0001-300-300-4135-00-2-00-53415					
	Trash and Recycling		.25	10,872.00	2,718.00	
4135003053415		TRASH REMOVAL	2,718.00	2,934.99	2,718.00	.00
	0001-300-300-4135-00-3-00-53415					
	Trash and Recycling		.25	10,872.00	2,718.00	
4135004053415		TRASH REMOVAL	2,718.00	2,934.99	2,718.00	.00
	0001-300-300-4135-00-4-00-53415					
	Trash and Recycling		.25	10,872.00	2,718.00	
4135005053415		TRASH REMOVAL	.00	.00	.00	.00
	0001-300-300-4135-00-5-00-53415					
4136001053415		WASTEWATER TREATMENT PLANT	17,062.50	17,062.50	17,062.50	.00
	0001-300-300-4136-00-1-00-53415					
	WWTP Contract		.25	68,250.00	17,062.50	
4136001057000		WWTP REPAIRS	8,900.00	9,135.00	8,900.00	.00
	0001-300-300-4136-00-1-00-57000					
	WWTP Repairs		.25	32,000.00	8,000.00	
	Repair Generator WWTP		.25	3,200.00	800.00	
	Generator PM		.25	400.00	100.00	
4136002053415		WASTEWATER TREATMENT PLANT	17,062.50	17,062.50	17,062.50	.00
	0001-300-300-4136-00-2-00-53415					
	WWTP Contract		.25	68,250.00	17,062.50	
4136002057000		WWTP REPAIRS	8,900.00	9,135.00	8,900.00	.00
	0001-300-300-4136-00-2-00-57000					
	WWTP Repairs		.25	32,000.00	8,000.00	
	Repair Generator		.25	3,200.00	800.00	
	Generator PM		.25	400.00	100.00	
4136003053415		WASTEWATER TREATMENT PLANT	17,062.50	17,062.50	17,062.50	.00
	0001-300-300-4136-00-3-00-53415					
	WWTP Contract		.25	68,250.00	17,062.50	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4136003057000		WWTP REPAIRS	8,900.00	9,135.00	8,900.00	.00
	0001-300-300-4136-00-3-00-57000					
		WWTP Repairs	.25	32,000.00	8,000.00	
		Repair Generator	.25	3,200.00	800.00	
		Generator PM	.25	400.00	100.00	
4136004053415		WASTEWATER TREATMENT PLANT	17,062.50	17,062.50	17,062.50	.00
	0001-300-300-4136-00-4-00-53415					
		WWTP Contract	.25	68,250.00	17,062.50	
4136004057000		WWTP REPAIRS	8,900.00	9,135.00	8,900.00	.00
	0001-300-300-4136-00-4-00-57000					
		WWTP Repairs	.25	32,000.00	8,000.00	
		Repair Generator	.25	3,200.00	800.00	
		Generator PM	.25	400.00	100.00	
4136005053415		WASTEWATER TREATMENT PLANT	.00	.00	.00	.00
	0001-300-300-4136-00-5-00-53415					
4138001053415		OTHER EXPENSES	.00	.00	.00	.00
	0001-300-300-4138-00-1-00-53415					
4138002053415		OTHER EXPENSES	.00	.00	.00	.00
	0001-300-300-4138-00-2-00-53415					
4138003053415		OTHER EXPENSES	.00	.00	.00	.00
	0001-300-300-4138-00-3-00-53415					
4138004053415		OTHER EXPENSES	.00	.00	.00	.00
	0001-300-300-4138-00-4-00-53415					
4138005053415		OTHER EXPENSES	.00	.00	.00	.00
	0001-300-300-4138-00-5-00-53415					
4211001051110		MAINTENANCE OF GROUNDS	.00	.00	.00	.00
	0001-300-300-4211-00-1-00-51110					
4211002051110		MAINTENANCE OF GROUNDS	.00	.00	.00	.00
	0001-300-300-4211-00-2-00-51110					
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					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4211005051110		MAINTENANCE OF GROUNDS SALARY	40,955.20	39,748.80	40,955.20	.00
	0001-300-300-4211-00-5-00-51110	1 FTE Lussier	1.00	40,955.20	40,955.20	
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	2,500.00	3,400.00	2,500.00	.00
	0001-300-300-4213-00-5-00-51120	Grounds Summer Help	1.00	2,500.00	2,500.00	
4213005051310		GROUNDS OTHER SALARY OVERTIME	.00	.00	.00	.00
	0001-300-300-4213-00-5-00-51310					
4215005054000		MAINT OF GRNDS SUPPLIES&MAINT	12,250.00	12,080.00	12,250.00	.00
	0001-300-300-4215-00-5-00-54000	CPD, Aggregate: Stondust, lime, loam	1.00	1,000.00	1,000.00	
		Landscape Mulch	1.00	3,000.00	3,000.00	
		Fields Marking Paint	1.00	2,800.00	2,800.00	
		Fields Maintenance - Misc(tools,screws, wood,fence)	1.00	1,000.00	1,000.00	
		Pete's Tires: Tractor tires	1.00	250.00	250.00	
		Infield mix-Baseball	1.00	4,000.00	4,000.00	
		3PT Hitch Fertilizer Spreader	1.00	1,000.00	1,000.00	
		146 Supply: Repair & Parts	1.00	4,000.00	4,000.00	
		Misc: Seed & Fertilizer	1.00	2,000.00	2,000.00	
		Town Hway: Gas & Diesel	1.00	1,200.00	1,200.00	
		Ice Melt	1.00	1,000.00	1,000.00	
		Allocation from Parking Revolving	1.00	9,000.00	-9,000.00	
4221001051110		MAINT OF BLDGS SALARY	32,480.72	31,533.57	32,480.72	.00
	0001-300-300-4221-00-1-00-51110	.25 Petry	.25	54,121.60	13,530.40	
		.25 Raymond	.25	75,801.28	18,950.32	
4221001051310		OVERTIME	.00	.00	.00	.00
	0001-300-300-4221-00-1-00-51310					
4221002051110		MAINT OF BLDGS SALARY	32,480.72	31,533.57	32,480.72	.00
	0001-300-300-4221-00-2-00-51110	.25 Petry	.25	54,121.60	13,530.40	
		.25 Raymond	.25	75,801.28	18,950.32	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4221002051310		MAINT BLDG OVERTIME 0001-300-300-4221-00-2-00-51310	.00	.00	.00	.00
4221003051110		MAINT OF BLDGS SALARY 0001-300-300-4221-00-3-00-51110	32,480.72	31,533.57	32,480.72	.00
		.25 Chase	.25	54,121.60	13,530.40	
		.25 Raymond	.25	75,801.28	18,950.32	
4221003051310		MAINT BLDG OVERTIME 0001-300-300-4221-00-3-00-51310	.00	.00	.00	.00
4221004051110		MAINT OF BLDGS SALARY 0001-300-300-4221-00-4-00-51110	32,480.72	31,533.57	32,480.72	.00
		.25 Petry	.25	54,121.60	13,530.40	
		.25 Raymond	.25	75,801.28	18,950.32	
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

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4224001057900		BUILDING CONTRACT SVS	15,836.70	14,503.00	15,836.70	.00
	0001-300-300-4224-00-1-00-57900					
		ALT: Temp Controls PM	1.00	2,400.00	2,400.00	
		Colby: Sprinkler Maintenance	1.00	775.00	775.00	
		Norel: Lockout for Sprinkler testing	1.00	375.00	375.00	
		MPC Boiler Cleaning & PM	1.00	3,793.00	3,793.00	
		Gurney: Boiler & Heating System (water)	1.00	400.00	400.00	
		Norel: Fire Detection system PM/Testing	1.00	1,630.00	1,630.00	
		Norel: Alarm Monitoring System	1.00	900.00	900.00	
		Bigelow: Generator PM	1.00	375.00	375.00	
		Elevator Maintenance: Wheelchair Lift PM/Test	1.00	1,100.00	1,100.00	
		Mastro's: Kitchen Hood Cleaning	1.00	225.00	225.00	
		Ford's Pest Control	1.00	600.00	600.00	
		O'Connell: Kitchen Anvil Fire Suppression & Extinguishers	1.00	575.00	575.00	
		Baker Commodities: Service Grease Traps/Floor Drains	1.00	1,000.00	1,000.00	
		Interstate Food Equipment: DeScaling	1.00	188.70	188.70	
		All State Pur Vav (water in oil tank)	1.00	1,500.00	1,500.00	
4224002057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
	0001-300-300-4224-00-2-00-57000					
4224002057900		BUILDING CONTRACT SVS	16,661.70	15,303.00	16,661.70	.00
	0001-300-300-4224-00-2-00-57900					
		ALT: Temp Control PM Contract	1.00	2,400.00	2,400.00	
		Colby: Sprinkler Maintenance	1.00	775.00	775.00	
		Norel: Lockout for Sprinkler Testing	1.00	375.00	375.00	
		MPC Boiler Cleaning & PM	1.00	3,793.00	3,793.00	
		Gurney: Boiler & Heating System (water)	1.00	600.00	600.00	
		Norel: Fire Detection System PM/Testing	1.00	1,630.00	1,630.00	
		Norel: Alarm Monitoring System Fee	1.00	900.00	900.00	
		Bigelow: Generator PM	1.00	375.00	375.00	
		Elevator Maintenance PM	1.00	1,100.00	1,100.00	
		Elevator Inspections	1.00	400.00	400.00	
		Norel: Plugout State Elevator Inspection	1.00	350.00	350.00	
		Ford's Pest Control	1.00	600.00	600.00	
		O'Connell Kitchen: Anvil Fire Suppression & Extinguishers	1.00	450.00	450.00	
		Baker Commodities Grease Traps	1.00	1,000.00	1,000.00	
		Mastro's: Hood Cleaning	1.00	225.00	225.00	
		Interstate Food Equipment: DeScaling	1.00	188.70	188.70	
		All State Pur Vac (water in oil tank)	1.00	1,500.00	1,500.00	
4224003057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
	0001-300-300-4224-00-3-00-57000					

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4224003057900		BUILDING CONTRACT SVS	14,374.20	12,378.00	14,374.20	.00
	0001-300-300-4224-00-3-00-57900					
		Colby: Sprinkler Maintenance	1.00	775.00	775.00	
		Norel: Lockout for Sprinkler Testing	1.00	375.00	375.00	
		MPC Boiler Cleaning & PM	1.00	3,793.00	3,793.00	
		Gurney: Boiler & Heating System (water)	1.00	950.00	950.00	
		Norel: Fire Detection PM/Test	1.00	1,850.00	1,850.00	
		Norel: Alarm Monitoring System	1.00	625.00	625.00	
		Bigelow: Generators PM	1.00	375.00	375.00	
		Elevator Maintenance PM	1.00	825.00	825.00	
		MA State Elevator Inspection w/Mntc. Fee	1.00	500.00	500.00	
		Norel: Plugout State Elevator Inspection	1.00	350.00	350.00	
		Ford's Pest Control	1.00	600.00	600.00	
		O'Connell: Kitchen Anvil Fire Suppression & Extinguishers	1.00	600.00	600.00	
		Baker Commodities: Service Grease Traps & Floor Drains	1.00	1,487.50	1,487.50	
		Mastro's: Kitchen Hoods Cleaning	1.00	225.00	225.00	
		Interstate Food Equipment: DeScaling	1.00	243.70	243.70	
		Bleacher PM	1.00	800.00	800.00	
4224004057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
	0001-300-300-4224-00-4-00-57000					
4224004057900		BUILDING CONTRACT SVS	13,024.20	12,203.00	13,024.20	.00
	0001-300-300-4224-00-4-00-57900					
		Colby: Sprinkler Maintenance	1.00	775.00	775.00	
		Norel: Lockout for Sprinkler Testing	1.00	375.00	375.00	
		MPC Boiler Cleaning PM	1.00	3,793.00	3,793.00	
		Gurney: Boiler & Heat System (water)	1.00	950.00	950.00	
		Norel: Fire Alarm PM/Test	1.00	850.00	850.00	
		Norel: Alarm Monitoring	1.00	625.00	625.00	
		Bigelow: Generator PM	1.00	375.00	375.00	
		Elevator Maintenance PM	1.00	825.00	825.00	
		MA State Elevator Inspection w/Elevator Mntce Fee	1.00	500.00	500.00	
		Ford's Pest Control	1.00	600.00	600.00	
		O'Connell: Kitchen Anvil Fire Suppression & Extinguishers	1.00	600.00	600.00	
		Baker Commodities: Service Grease Traps & Floor Drains	1.00	1,487.50	1,487.50	
		Mastro's: Kitchen Hoods Cleaning	1.00	225.00	225.00	
		Interstate Food Equipment: DeScaling	1.00	243.70	243.70	
		Bleacher PM	1.00	800.00	800.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
4224005057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
	0001-300-300-4224-00-5-00-57000					
4224005057900		BUILDING CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-4224-00-5-00-57900					
4225001054000		BUILDING SUPPLIES&MATERIALS	11,950.00	10,650.00	11,950.00	.00
	0001-300-300-4225-00-1-00-54000					
		Ray's, Home Depot, Grainger	1.00	1,750.00	1,750.00	
		Equip Parts: Clarke, Noble, Royal	1.00	1,500.00	1,500.00	
		HVAC Parts & Vontrols: MPC, Webb, T&D	1.00	500.00	500.00	
		RTU & Building Filters: Filter Sales	1.00	3,300.00	3,300.00	
		Plumbing Parts & Faucets: Turnpike	1.00	2,000.00	2,000.00	
		Plumbing				
		Electrical Supplies: Northeast,	1.00	800.00	800.00	
		Grainger				
		Furniture: Alfax, Youngs, Shiffler	1.00	250.00	250.00	
		Painting	1.00	250.00	250.00	
		Bio-Blast for Boilers	1.00	1,000.00	1,000.00	
		Nobles Typhoon wet/dry vac	1.00	600.00	600.00	
4225002054000		BUILDING SUPPLIES&MATERIALS	9,700.00	8,400.00	9,700.00	.00
	0001-300-300-4225-00-2-00-54000					
		Ray's, Home Depot, Grainger	1.00	1,750.00	1,750.00	
		Equip. Parts: Clarke, Noble, Royal	1.00	1,500.00	1,500.00	
		HVAC Parts & Controls: MPC, FW Webb,	1.00	500.00	500.00	
		T&D				
		RTU & Building Filters: Filter Sales	1.00	800.00	800.00	
		Plumbing Parts: Turnpike, FW Webb	1.00	2,000.00	2,000.00	
		Electrical Supplies: Northeast,	1.00	800.00	800.00	
		Grainger				
		Furniture/Desks: Alfax, Youngs,	1.00	500.00	500.00	
		Shiffler				
		Painting	1.00	250.00	250.00	
		Bio-Blast for Boilers	1.00	1,000.00	1,000.00	
		Nobles Typhoon wet/dry vac	1.00	600.00	600.00	
4225003054000		BUILDING SUPPLIES&MATERIALS	10,650.00	7,700.00	10,650.00	.00
	0001-300-300-4225-00-3-00-54000					
		Ray's, Home Depot, Grainger	1.00	1,250.00	1,250.00	
		Equip. Parts: Clarke, Noble, Royal	1.00	1,250.00	1,250.00	
		HVAC Parts & Controls: MPC, Webb, T&D	1.00	1,000.00	1,000.00	
		RTU & Building Filters: Filter Sales	1.00	2,800.00	2,800.00	
		Plumbing Parts: Turnpike, FW Webb	1.00	750.00	750.00	
		Electrical Supplies: Northeast,	1.00	750.00	750.00	
		Grainger				
		Furniture/Desks: Alfax, Youngs,	1.00	250.00	250.00	
		Shiffler				
		Bio Blast for Boilers	1.00	1,000.00	1,000.00	
		2 Way Radio	1.00	350.00	350.00	
		Soft Starter for Elevator	1.00	1,250.00	1,250.00	

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4225004054000		BUILDING SUPPLIES&MATERIALS	10,650.00	7,350.00	10,650.00	.00
	0001-300-300-4225-00-4-00-54000					
		Ray's, Home Depot, Grainger	1.00	1,250.00	1,250.00	
		Equip. Parts: Clarke, Noble, Royal	1.00	1,250.00	1,250.00	
		HVAC Parts & Controls: MPC, FW Webb, T&D	1.00	1,000.00	1,000.00	
		RTU and Building Filters: Filter Sales	1.00	2,800.00	2,800.00	
		Plumbing Parts: Turnpike, FW Webb	1.00	750.00	750.00	
		Electrical Supplies: Northeast, Grainger	1.00	750.00	750.00	
		Furniture/Desks: Alfax, Youngs, Shiffler	1.00	250.00	250.00	
		Bio-Blast for Boilers	1.00	1,000.00	1,000.00	
		2 Way Radio	1.00	350.00	350.00	
		Soft Starter for Elevator	1.00	1,250.00	1,250.00	
4225005054000		BUILDING SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-4225-00-5-00-54000					
4226001057000		BUILDING OTHER REPAIR EXPENSES	33,262.50	32,062.50	33,262.50	.00
	0001-300-300-4226-00-1-00-57000					
		ATL- Heat System Controls	1.00	1,000.00	1,000.00	
		Colby: Fire Sprinkler System	1.00	1,000.00	1,000.00	
		MPC: HVAC Repairs	1.00	10,000.00	10,000.00	
		Drain Guys: Plumbing Repairs	1.00	1,000.00	1,000.00	
		Norel: Fire Detection Repairs	1.00	1,500.00	1,500.00	
		Blackstone Lock: Door Handle/Lock Repairs	1.00	500.00	500.00	
		RH White/Country: Well Pump/Water Repairs	1.00	500.00	500.00	
		BCM Controls: Security System Repairs	1.00	1,200.00	1,200.00	
		G&L Plumbing: Backflow Repairs	1.00	250.00	250.00	
		NLR: Ballast/Lamp Disposal	1.00	100.00	100.00	
		Bigelow Power: Emergency/Pump Generators	1.00	750.00	750.00	
		MFAA Membership (district)	1.00	75.00	75.00	
		Custodian Training/Certifications (district)	1.00	300.00	300.00	
		State Boiler Inspection	1.00	100.00	100.00	
		Repair Veeder root - SCEL boiler room	1.00	1,800.00	1,800.00	
		Asbestos Training Custodians	.25	750.00	187.50	
		Electric Repairs	1.00	3,000.00	3,000.00	
		RTU 5 & Compressor	1.00	10,000.00	10,000.00	
4226002057000		BUILDING OTHER REPAIR EXPENSES	22,712.50	21,512.50	22,712.50	.00
	0001-300-300-4226-00-2-00-57000					
		ATL: Heating System Controls	1.00	1,000.00	1,000.00	
		Elevator Maintenance: Elevator Repairs	1.00	500.00	500.00	
		Colby: Fire Sprinkler System	1.00	1,000.00	1,000.00	
		MPC: HVAC Repairs	1.00	10,000.00	10,000.00	
		Drain Guys: Plumbing Repairs & Parts	1.00	1,000.00	1,000.00	
		Electrical Repairs	1.00	3,000.00	3,000.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Norel: Fire Detection Repairs	1.00	1,500.00	1,500.00	
		National Glass: Glass/Door Repairs	1.00	750.00	750.00	
		Blackstone Lock: Door Handle/Lock Repairs	1.00	500.00	500.00	
		RH White/Country: Pump/Well Repairs	1.00	500.00	500.00	
		BCM Controls: Security System Repairs	1.00	1,200.00	1,200.00	
		G&L Plumbing: Backflow Repairs	1.00	250.00	250.00	
		Bigelow: Emergency/Pump Generators	1.00	750.00	750.00	
		NLR: Ballast/Lamp Disposal	1.00	100.00	100.00	
		MFAA Membership (district)	1.00	75.00	75.00	
		Training/Certification (district)	1.00	300.00	300.00	
		State Boiler Inspections	1.00	100.00	100.00	
		Asbestos Training Custodians	.25	750.00	187.50	
			1.00	.00	.00	
4226003057000		BUILDING OTHER REPAIR EXPENSES	16,512.50	16,512.50	16,512.50	.00
	0001-300-300-4226-00-3-00-57000					
		Elevator Maintenance: Elevator Repairs	1.00	500.00	500.00	
		Colby: Fire Sprinkler System	1.00	1,000.00	1,000.00	
		MPC: HVAC Repairs	1.00	5,000.00	5,000.00	
		Drain Guys: Plumbing Repairs	1.00	1,000.00	1,000.00	
		Electrical Repairs	1.00	2,000.00	2,000.00	
		Norel: Fire Detection Repairs	1.00	1,000.00	1,000.00	
		National Glass: Door/window Glass Repairs	1.00	1,000.00	1,000.00	
		Blackstone Lock: Door Handle/Lock Repairs	1.00	250.00	250.00	
		RH White/Country: Well Pump/Water Repairs	1.00	500.00	500.00	
		Security System Repairs	1.00	1,000.00	1,000.00	
		G&L Plumbing: Backflow Repairs	1.00	250.00	250.00	
		NEDT: Hazardous Waste Disposal	1.00	1,000.00	1,000.00	
		NLR: Ballast/Lamp disposal	1.00	100.00	100.00	
		Bigelow Power: Emergency/Pump Generators	1.00	500.00	500.00	
		MFAA Membership (district)	1.00	75.00	75.00	
		Training/Certifications (district)	1.00	300.00	300.00	
		State Boiler Inspection	1.00	100.00	100.00	
		Refinish MS Gym Floor - Annually	1.00	1,000.00	1,000.00	
		Asbestos Training Custodians	.25	750.00	187.50	
		R.P. O'Connell: HVAC Controls	1.00	1,000.00	1,000.00	
			1.00	1,250.00	-1,250.00	
4226004057000		BUILDING OTHER REPAIR EXPENSES	20,712.50	20,712.50	20,712.50	.00
	0001-300-300-4226-00-4-00-57000					
		Elevator Maintenance: Elevator Repairs	1.00	500.00	500.00	
		Colby: Fire Sprinkler System	1.00	1,000.00	1,000.00	
		MPC: HVAC Repairs	1.00	5,000.00	5,000.00	
		Drain Guys: Plumbing Repairs	1.00	1,000.00	1,000.00	
		Electrical Repairs	1.00	2,000.00	2,000.00	
		Norel: Fire Detection Repairs	1.00	1,000.00	1,000.00	
		National Glass: Glass/Door Repairs	1.00	1,000.00	1,000.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Blackstone Lock: Door Handle/Lock Repairs	1.00	250.00	250.00	
		RH White/Country: Well Pump Repairs	1.00	500.00	500.00	
		Security System Repairs	1.00	1,000.00	1,000.00	
		G&L: Bacflow Repairs	1.00	250.00	250.00	
		NEDT: Hazardous Waste Disposal	1.00	4,300.00	4,300.00	
		NLR: Lamp/Ballast Disposal	1.00	100.00	100.00	
		Bigelow: Emergency/Pump Generators	1.00	500.00	500.00	
		MFAA Membership (district)	1.00	75.00	75.00	
		Training/Certifications (district)	1.00	300.00	300.00	
		State Boiler Inspections	1.00	100.00	100.00	
		Refinish HS Gym Floor - Annually	1.00	2,800.00	2,800.00	
		Asbestos Training Custodians	.25	750.00	187.50	
		R.P. O'Connell - HVAC Controls	1.00	1,000.00	1,000.00	
			1.00	2,150.00	-2,150.00	
4226005057000		BUILDING OTHER EXPENSES	.00	.00	.00	.00
		0001-300-300-4226-00-5-00-57000				
4300005057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
		0001-300-300-4300-00-5-00-57000				
4401005051110		NETWORK ADMINISTRATOR SALARY	74,849.51	72,669.43	74,849.51	.00
		0001-300-300-4401-00-5-00-51110				
		.70 FTE Network Administrator - Durgin (shared w/town)	.70	106,927.87	74,849.51	
4404005057900		NETWORK CONTRACT SVS	89,183.00	76,109.00	89,183.00	.00
		0001-300-300-4404-00-5-00-57900				
		Spectrum Business Internet	1.00	29,880.00	29,880.00	
		Internet Filter - Kansas State Bank	1.00	5,000.00	5,000.00	
		Lease PMT 2 of 3				
		Antivirus Renewal	1.00	8,500.00	8,500.00	
		Network Support	1.00	5,000.00	5,000.00	
		Barracuda Backup Renewal	1.00	6,600.00	6,600.00	
		Blackboard Connect Call Notification	1.00	5,100.00	5,100.00	
		Google Drive Backup service - Backupify	1.00	3,600.00	3,600.00	
		School Dude - Maintenance	1.00	2,800.00	2,800.00	
		School Dude - Facilities Direct	1.00	3,065.00	3,065.00	
		School Dude - IT Direct	1.00	1,200.00	1,200.00	
		Fortinet Firewall maintenance renewal	1.00	3,000.00	3,000.00	
		Erate Central	1.00	3,500.00	3,500.00	
		Server/Hardware Upgrades	1.00	2,500.00	2,500.00	
		Aruba Airwave License	1.00	730.00	730.00	
		Aruba Wireless Quick Connect	1.00	500.00	500.00	
		Aruba Wireless - Controller Maintenance	1.00	1,758.00	1,758.00	
		Aruba Wireless - Clearpass Maintenance	1.00	1,040.00	1,040.00	
		Intelliadmin remote software support	1.00	260.00	260.00	
		Houston Security Monitoring for 4 schools	1.00	1,400.00	1,400.00	
		Veeam Backup	1.00	1,850.00	1,850.00	
		VNXe Data Center support	1.00	3,500.00	3,500.00	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
		Anticipated Erate Reimbursement	1.00	9,600.00	-9,600.00	
		NEC Phone System Maintenance and Software	1.00	4,000.00	4,000.00	
		PA System	1.00	4,000.00	4,000.00	
4405005054000		NETWORK SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-4405-00-5-00-54000					
4406005053415		OTHER EXPENSES - NETWORK INSTA	.00	.00	.00	.00
	0001-300-300-4406-00-5-00-53415					
4406005054203		INSTRUCTIONAL TECHNOLOGY	.00	.00	.00	.00
	0001-300-300-4406-00-5-00-54203					
4451005051110		TECHNOLOGY REPAIR SALARY	21,450.00	20,000.00	21,450.00	.00
	0001-300-300-4451-00-5-00-51110					
		1 FTE Tech Repair - Bergeson	.50	32,900.00	16,450.00	
		Summer Help	1.00	5,000.00	5,000.00	
4451005051120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-300-4451-00-5-00-51120					
4454005057900		CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-4454-00-5-00-57900					
4455005054000		SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-4455-00-5-00-54000					
5100005051110		SALARY	.00	.00	.00	.00
	0001-300-300-5100-00-5-00-51110					
5100005051120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-300-5100-00-5-00-51120					
5100005051381		EMP RET,PER,SICK BUY BACK	11,000.00	11,000.00	11,000.00	.00
	0001-300-300-5100-00-5-00-51381					
		Employee Ret. Personal Sick Buy Back	1.00	11,000.00	11,000.00	
5200005057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
	0001-300-300-5200-00-5-00-57000					
9000005054208		PAYMENTS TO OTHER DISTRICTS	.00	.00	.00	.00
	0001-300-300-9000-00-5-00-54208					
9000350554208		PAYMENTS TO OTHER DISTRICTS	.00	.00	.00	.00
	0001-300-350-9000-00-5-00-54208					

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
9100005054208		PAYMENTS OUT	8,660.00	.00	8,660.00	.00
	0001-300-300-9100-00-5-00-54208	FY19 Norfolk SPED Tuition	1.00	8,660.00	8,660.00	
9100350554208		MA SCHOOLS PAYMENTS OUT	.00	.00	.00	.00
	0001-300-350-9100-00-5-00-54208					
9200005054208		PAYMENTS OUT	.00	.00	.00	.00
	0001-300-300-9200-00-5-00-54208					
9200350554208		OUT OF STATE PAYMENTS OUT	73,401.00	10,244.00	73,401.00	.00
	0001-300-350-9200-00-5-00-54208	The Learning Clinic - CJ	1.00	73,401.00	73,401.00	
9300005054208		PAYMENTS OUT	.00	.00	.00	.00
	0001-300-300-9300-00-5-00-54208					
9300350554208		NON-PUBLIC PAYMENTS OUT	1,383.36	81,366.00	1,383.36	.00
	0001-300-350-9300-00-5-00-54208	Evergreen - CH	1.00	218,275.63	218,275.63	
		Seven Hills - EP	1.00	48,823.00	48,823.00	
		Learning Ctr for Deaf - ER	1.00	84,985.97	84,985.97	
		Corwin Russell @ Broccoli Hall - LJ	1.00	38,231.46	38,231.46	
		Perkins School - AH	1.00	67,098.42	67,098.42	
		Crossroads - DB (Age 22 as of 9/18)	1.00	16,697.10	16,697.10	
		Learning Ctr for Deaf - SH	1.00	60,227.03	60,227.03	
		Summit Academy - KA	1.00	44,112.93	44,112.93	
		Victor - SP	1.00	9,324.72	9,324.72	
		Grafton Intensive Care-T	1.00	75,000.00	75,000.00	
		Allocation from School Choice Revolving	1.00	113,277.54	-113,277.54	
		Allocation from Circuit Breaker	1.00	375,000.00	-375,000.00	
		Allocation from 240 Grant	1.00	173,115.36	-173,115.36	
9400000054208		TUITION COLLABORATIVES	.00	.00	.00	.00
	0001-300-300-9400-00-4-00-54208					
9400005054208		PAYMENTS OUT	.00	.00	.00	.00
	0001-300-300-9400-00-5-00-54208					
9400350554208		PAYMENTS TO COLLABORATIVES	.00	14,829.00	.00	.00
	0001-300-350-9400-00-5-00-54208	Grow - AB (shared with Grafton)	1.00	22,763.20	22,763.20	
		Grow - BR	1.00	39,974.40	39,974.40	
		Project COFFEE - AS	1.00	35,875.00	35,875.00	
		Project COFFEE - KT	1.00	35,875.00	35,875.00	
		Grow-RE	1.00	39,974.40	39,974.40	
		Allocation from 240 Grant	1.00	158,703.64	-158,703.64	
		Allocation from School Choice	1.00	15,758.36	-15,758.36	

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BUDGET PROJECTION 2019 2019 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	FINCOM	PERCENT CHANGE
S01300	51110	SCHOOL SALARY	.00	.00	.00	.00
	0001-300-300-0000-00-0-00-51110					
S01300	52000	EXPENSE BUDGET	.00	.00	.00	.00
	0001-300-300-0000-00-0-00-52000					
S01300	57100	SPED ASSESSMENT	.00	.00	.00	.00
	0001-300-300-0000-00-0-00-57100					
S01300	58500	HIGH SCHOOL STEAM PIPES	.00	.00	.00	.00
	0001-300-300-0000-00-0-00-58500					
S01300	58600	COMPUTER EQUIPMENT	.00	.00	.00	.00
	0001-300-300-0000-00-0-00-58600					
		BUDGET CEILING:			15,633,154.00	
		TOTALS:	15,633,154.00	15,169,865.19	15,633,154.00	.00

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