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Sutton, Ma - LIVE DATABASE  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
11020050 SCHOOL COMMITTEE CLERICAL SALA							
51110 SALARY							
<u>11020050 51110</u>	SCHOOL COMMITTEE CLERICAL 1,221.62	1,641.14	1,325.85	222.06	1,500.00	1,500.00	.0%
11060050 SCHOOL COMMITTEE OTHER EXPENSE							
51110 SALARY							
<u>11060050 51110</u>	SCHOOL COMMITTEE NEGOTIATIONS .00	.00	10.80	.00	3,238.05	30,043.24	827.8%
57000 OTHER CHARGES & EXPENSE							
<u>11060050 57000</u>	SCHOOL COMMITTEE OTHER EXPENSE 8,686.37	8,340.40	7,586.87	10,444.15	10,222.00	10,060.00	-1.6%
12010050 SUPERINTENDENT SALARY							
51110 SALARY							
<u>12010050 51110</u>	SUPERINTENDENT SALARY 150,760.22	159,783.00	164,576.10	84,757.01	169,514.00	174,599.44	3.0%
12020050 ADMIN SUPPORT SALARY							
51110 SALARY							
<u>12020050 51110</u>	ADMIN SUPPORT SALARY 52,000.00	53,040.00	54,100.80	27,861.86	55,723.82	55,723.82	.0%
12050050 SPRTND SUPPLIES							
54000 GENERAL SUPPLIES							
<u>12050050 54000</u>	SPRTND SUPPLIES 507.64	485.88	904.59	308.07	1,000.00	1,000.00	.0%
12060050 SPRTND OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>12060050 57000</u>	SPRTND OTHER EXPENSES 11,660.52	12,210.39	12,340.72	12,291.82	13,550.00	13,535.00	- .1%
14010050 BUSINESS MANAGER SALARY							
51110 SALARY							
<u>14010050 51110</u>	BUSINESS MANAGER SALARY 99,298.42	111,870.61	93,000.04	48,895.02	92,700.00	92,700.00	.0%
14020050 BUSOFF ADMIN SUPPORT SALARY							
51110 SALARY							
<u>14020050 51110</u>	BUSOFF ADMIN SUPPORT SALARY 99,871.20	102,619.04	105,406.66	75,637.07	137,091.25	124,631.25	-9.1%
14040050 BUSOFF CONTRACTED SERVICES							
57900 CONTRACT SERVICES							
<u>14040050 57900</u>	BUSOFF CONTRACTED SERVICES 5,000.00	5,000.00	9,000.00	.00	6,000.00	6,000.00	.0%
14050050 BUSOFF SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>14050050 54000</u>	BUSOFF SUPPLIES&MATERIALS 1,652.53	1,108.72	1,082.35	528.09	1,000.00	1,100.00	10.0%
14060050 BUSOFF OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>14060050 57000</u>	BUSOFF OTHER EXPENSES 3,287.63	4,280.29	1,527.10	3,580.77	7,410.00	3,820.00	-48.4%
14340050 BUSOFF LEGAL SERVICES FOR S/C							
57900 CONTRACT SERVICES							
<u>14340050 57900</u>	BUSOFF LEGAL SERVICES FOR S/C 5,472.49	3,600.00	4,815.00	3,975.55	8,000.00	8,000.00	.0%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
14510050 TECHNOLOGY SUPPORT SALARY - BO							
51110 SALARY							
<a href="#">14510050 51110</a> INFO MGMT & TECH SALARY	61,306.96	62,226.58	63,193.00	32,544.46	65,088.84	65,088.85	.0%
14540050 CONTRACT SERVICES							
57900 CONTRACT SERVICES							
<a href="#">14540050 57900</a> Info Mgmt & Tech Contracted	15,348.00	16,115.40	16,700.00	17,767.23	17,500.00	18,500.00	5.7%
14550050 SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<a href="#">14550050 54000</a> INFO MGMT SUPPLIES & MATERIALS	958.49	1,958.92	2,257.67	1,005.37	3,000.00	3,000.00	.0%
14560050 OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<a href="#">14560050 57000</a> INFO MGMT OTHER EXPENSES	1,860.43	1,498.45	1,865.50	1,195.66	5,380.00	5,400.00	.4%
22000040 CURRICULUM/DEPT HEAD							
51110 SALARY							
<a href="#">22000040 51110</a> DEPT HEAD	20,200.60	19,138.70	19,503.40	.00	22,184.00	29,177.50	31.5%
22100010 ELC PRINCIPAL							
51110 SALARY							
<a href="#">22100010 51110</a> ELC PRINCIPAL	89,000.08	90,780.04	92,595.62	47,686.73	95,373.47	95,373.47	.0%
22100020 ELEM PRINCIPAL							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
<a href="#">22100020 51110</a> ELEM PRINCIPAL	95,000.10	96,425.16	98,353.58	50,652.03	101,304.11	101,304.11	.0%
22100030 MIDDLE SCHOOL PRINCIPAL							
51110 SALARY							
<a href="#">22100030 51110</a> MIDDLE SCHOOL PRINCIPAL	102,813.10	104,355.42	106,442.18	54,817.62	109,635.36	109,635.36	.0%
51120 WAGES FULL-TIME							
<a href="#">22100030 51120</a> MS ASST PRINCIPAL	43,137.64	44,431.66	46,931.56	24,169.86	48,339.51	48,339.51	.0%
22100040 HIGH SCHOOL PRINCIPAL							
51110 SALARY							
<a href="#">22100040 51110</a> HIGH SCHOOL PRINCIPAL	106,575.04	108,706.52	110,880.12	57,103.28	114,206.52	114,206.52	.0%
51120 WAGES FULL-TIME							
<a href="#">22100040 51120</a> HIGH SCHOOL ASSIST PRINCIPAL	43,137.38	44,431.66	46,931.56	24,169.73	48,339.51	48,339.51	.0%
22120010 ELC ADMIN SUPPORT SALARY							
51110 SALARY							
<a href="#">22120010 51110</a> ELC ADMIN SUPPORT SALARY	54,810.39	49,362.13	58,510.40	23,070.57	56,180.80	47,387.20	-15.7%
22120020 ELEM ADMIN SUPPORT SALARY							
51110 SALARY							
<a href="#">22120020 51110</a> ELEM ADMIN SUPPORT SALARY	49,464.50	47,663.40	49,113.44	22,441.80	58,180.72	54,609.36	-6.1%
22120030 MID ADMIN SUPPORT SALARY							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
<a href="#">22120030 51110</a> MID ADMIN SUPPORT SALARY	32,364.00	33,536.00	26,347.20	15,504.00	33,592.00	34,611.20	3.0%
22120040 HS ADMIN SUPPORT SALARY							
51110 SALARY							
<a href="#">22120040 51110</a> HS ADMIN SUPPORT SALARY	39,714.75	41,018.72	43,319.56	20,035.20	43,409.60	44,699.20	3.0%
51310 OVERTIME							
<a href="#">22120040 51310</a> SECRETARY OVERTIME	.00	256.86	.00	.00	.00	.00	.0%
22140010 ELC CONTRACTED SERVICES							
57900 CONTRACT SERVICES							
<a href="#">22140010 57900</a> ELC CONTRACTED SERVICES	.00	650.00	.00	.00	.00	.00	.0%
22150010 ELC SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<a href="#">22150010 54000</a> ELC SUPPLIES&MATERIALS	1,138.21	114.79	664.33	76.55	1,556.00	2,031.00	30.5%
22150020 ELEM SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<a href="#">22150020 54000</a> ELEM SUPPLIES&MATERIALS	2,063.51	1,922.19	1,253.71	972.51	2,494.99	2,800.00	12.2%
22150030 MID SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<a href="#">22150030 54000</a> MID SUPPLIES&MATERIALS	493.97	946.15	1,319.38	1,484.49	1,995.00	1,537.00	-23.0%

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SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
22150040 HS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150040 54000</u>	HS SUPPLIES&MATERIALS 2,386.77	2,939.34	1,741.34	1,376.72	3,050.00	3,050.00	.0%
22160010 ELC OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160010 57000</u>	ELC OTHER EXPENSES 3,593.22	1,351.73	1,118.76	326.66	1,665.00	1,465.00	-12.0%
22160020 ELEM OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160020 57000</u>	ELEM OTHER EXPENSES 1,746.43	3,219.96	1,597.53	955.16	2,531.00	2,531.00	.0%
22160030 MID OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160030 57000</u>	MID OTHER EXPENSES 1,612.29	1,493.16	1,283.93	1,849.05	1,908.00	2,188.00	14.7%
22160040 HS OTHER EXPENSES							
51110 SALARY							
<u>22160040 51110</u>	SALARY .00	.00	.00	712.50	.00	.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>22160040 57000</u>	HS OTHER EXPENSES 18,857.36	19,453.26	20,135.00	16,919.19	16,895.00	19,255.00	14.0%
22160050 CURR OTHER MATERIALS							
57000 OTHER CHARGES & EXPENSE							

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	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>22160050 57000</u> CURR OTHER MATERIALS	7,068.00	3,200.00	3,200.00	3,200.00	7,400.00	7,400.00	.0%
23050001 ELC CLASSROOM TEACHER SALARY							
51110 SALARY							
<u>23050001 51110</u> ELC CLASSROOM TEACHER SALARY	1,134,979.31	934,860.78	1,094,114.00	424,664.82	1,176,154.99	1,169,081.00	-.6%
23050002 ELEM CLASSROOM TEACHER SALARY							
51110 SALARY							
<u>23050002 51110</u> ELEM CLASSROOM TEACHER SALARY	1,357,607.10	1,400,455.57	1,369,291.93	531,737.12	1,375,617.19	1,572,513.00	14.3%
23050003 ELEM CLASSROOM TEACHER SALARY							
51110 SALARY							
<u>23050003 51110</u> MS CLASSROOM TEACHER SALARY	1,416,602.04	1,333,822.56	1,422,420.47	573,318.81	1,478,998.47	1,546,750.60	4.6%
23050004 ELEM CLASSROOM TEACHER SALARY							
51110 SALARY							
<u>23050004 51110</u> HS CLASSROOM TEACHER SALARY	1,210,642.84	1,931,722.82	1,948,853.93	769,382.30	1,680,314.11	2,070,954.69	23.2%
23250010 SUBSTITUTE TEACHERS							
51110 SALARY							
<u>23250010 51110</u> SUBSTITUTE TEACHERS	20,362.50	12,835.00	11,517.50	6,345.00	25,000.00	25,000.00	.0%
23250020 SUBSTITUTE TEACHERS							
51110 SALARY							
<u>23250020 51110</u> SUBSTITUTE TEACHERS	20,840.00	37,087.48	24,787.50	7,555.00	25,000.00	25,000.00	.0%

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	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23250030 SUBSTITUTE TEACHERS							
<hr/>							
51110 SALARY							
<u>23250030 51110</u>	SUBSTITUTE TEACHERS 19,795.00	21,590.44	15,312.50	9,800.00	25,000.00	25,000.00	.0%
57900 CONTRACT SERVICES							
<hr/>							
<u>23250030 57900</u>	CONTRACT SERVICES .00	.00	1,000.00	.00	.00	.00	.0%
23250040 SUBSTITUTE TEACHERS							
<hr/>							
51110 SALARY							
<u>23250040 51110</u>	SUBSTITUTE TEACHERS 28,150.00	40,671.50	28,292.50	10,212.50	25,000.00	25,000.00	.0%
23300010 PARAPROFESSIONALS/INSTRUCT ASS							
<hr/>							
51110 SALARY							
<u>23300010 51110</u>	KINDERGARTEN PARAPROFESSIONALS 72,222.51	76,166.19	80,691.70	34,608.54	85,929.48	90,506.04	5.3%
23400030 LIBRARY/MEDIA CENTER DIRECTORS							
<hr/>							
51110 SALARY							
<u>23400030 51110</u>	LIBRARY/MEDIA CENTER DIRECTORS 34,794.38	35,298.00	36,000.94	14,723.30	37,321.00	38,180.00	2.3%
23400040 LIBRARY/MEDIA CENTER DIRECTORS							
<hr/>							
51110 SALARY							
<u>23400040 51110</u>	LIBRARY/MEDIA CENTER DIRECTORS 34,794.64	35,298.00	36,001.20	14,723.30	37,321.00	38,180.00	2.3%
23420010 LIBRARY/MEDIA ASSISTANT							
<hr/>							
51110 SALARY							



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SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>23420010 51110</u> LIBRARY/MEDIA ASST	15,962.01	16,519.34	18,178.54	7,417.25	22,306.89	23,386.40	4.8%
23420020 LIBRARY/MEDIA CENTER ASSISTANT							
51110 SALARY							
<u>23420020 51110</u> LIBRARY/MEDIA CENTER ASSISTANT	15,961.84	16,519.13	18,178.18	7,417.10	22,306.89	23,386.40	4.8%
23420030 LIBRARY/MEDIA CENTER ASSISTANT							
51110 SALARY							
<u>23420030 51110</u> LIBRARY/MEDIA CENTER ASSISTANT	7,173.15	7,590.00	8,144.99	3,455.75	8,640.93	8,714.59	.9%
23420040 LIBRARY/MEDIA CENTER ASSISTANT							
51110 SALARY							
<u>23420040 51110</u> LIBRARY/MEDIA CENTER ASSISTANT	7,173.37	7,590.00	8,145.16	3,455.82	8,640.93	8,714.59	.9%
23570010 PROFESSIONAL DEVELOPMENT							
51110 SALARY							
<u>23570010 51110</u> PROFESSIONAL DEVELOPMENT	2,838.47	398.07	770.01	825.00	2,000.00	2,000.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>23570010 57000</u> PROF D OTHER CHARGES & EXPENSE	3,227.16	2,939.98	3,321.25	1,383.96	5,000.00	5,000.00	.0%
23570020 PROFESSIONAL DEVELOPMENT							
51110 SALARY							
<u>23570020 51110</u> PROFESSIONAL DEVELOPMENT	5,794.33	682.24	4,397.00	1,431.25	3,000.00	3,000.00	.0%

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57000 OTHER CHARGES & EXPENSE							
<u>23570020 57000</u>	PD OTHER CHARGES & EXPENSE 3,725.16	3,765.25	3,884.98	2,450.00	5,000.00	5,000.00	.0%
23570030 PROFESSIONAL DEVELOPMENT							
51110 SALARY							
<u>23570030 51110</u>	PROFESSIONAL DEVELOPMENT 8,093.46	536.36	1,290.92	.00	.00	1,600.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>23570030 57000</u>	PD OTHER CHARGES & EXPENSE 2,018.97	4,455.42	2,907.96	2,850.39	6,100.00	4,500.00	-26.2%
23570040 PROF DEVELOPMENT STIPENDS							
51110 SALARY							
<u>23570040 51110</u>	PROFESSIONAL DEVELOPMENT 4,347.53	5,616.39	1,400.92	203.56	6,700.00	5,000.00	-25.4%
57000 OTHER CHARGES & EXPENSE							
<u>23570040 57000</u>	PD OTHER CHARGES & EXPENSE 15,725.84	16,470.49	16,653.98	6,482.86	11,000.00	15,600.00	41.8%
23570050 PROF DEVELOPMENT STIPENDS							
57900 CONTRACT SERVICES							
<u>23570050 57900</u>	PROF DEVELOPMENT TUITION REIMB 9,999.98	10,400.75	9,999.87	.00	10,000.00	10,000.00	.0%
24100030 TEXTBOOKS & RELATED MATERIALS							
54212 TEXTBOOKS							
<u>24100030 54212</u>	TEXTBOOKS 8,477.44	.00	8,913.11	798.11	1,000.00	10,000.00	900.0%
57900 CONTRACT SERVICES							

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<u>24100030 57900</u>	TEXTBOOKS - CONTRACT SERVICES 601.69	.00	-20.00	.00	500.00	500.00	.0%
24100040	TEXTBOOKS & RELATED MATERIALS						
54212	TEXTBOOKS						
<u>24100040 54212</u>	TEXTBOOKS 41,495.98	15,334.20	15,820.83	17,450.86	17,383.49	9,500.00	-45.4%
57900	CONTRACT SERVICES						
<u>24100040 57900</u>	TEXTBOOKS - CONTRACT SERVICES 643.90	544.73	400.42	700.00	700.00	700.00	.0%
24150010	LIBRARY BOOKS & MATERIALS						
54213	LIBRARY BOOKS						
<u>24150010 54213</u>	LIBRARY BOOKS & MATERIALS 3,279.82	1,480.26	1,525.00	1,564.27	1,564.27	1,550.25	-.9%
24150020	LIBRARY BOOKS & MATERIALS						
54213	LIBRARY BOOKS						
<u>24150020 54213</u>	LIBRARY BOOKS & MATERIALS 3,441.47	1,515.61	1,425.00	1,564.27	1,564.27	1,425.00	-8.9%
24150030	LIBRARY BOOKS & MATERIALS						
54213	LIBRARY BOOKS						
<u>24150030 54213</u>	LIBRARY BOOKS & MATERIALS 5,311.44	9,517.76	8,405.40	7,841.64	8,971.46	9,400.00	4.8%
24150040	LIBRARY BOOKS & MATERIALS						
54213	LIBRARY BOOKS						
<u>24150040 54213</u>	LIBRARY BOOKS & MATERIALS 5,328.47	6,774.08	3,447.65	5,524.76	6,200.00	9,400.00	51.6%

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	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24200010 INST EQUIP-CONTRACTED(COPIERS)							
54000 GENERAL SUPPLIES							
<a href="#">24200010 54000</a> COPIER SUPPLIES	1,861.76	1,206.72	2,573.22	3,081.86	5,749.06	6,000.00	4.4%
57900 CONTRACT SERVICES							
<a href="#">24200010 57900</a> COPIER CONTRACT SERVICES	11,473.29	11,366.81	11,770.87	8,750.94	8,750.94	8,750.94	.0%
24200020 INST EQUIP-CONTRACTED(COPIERS)							
54000 GENERAL SUPPLIES							
<a href="#">24200020 54000</a> COPIER SUPPLIES	2,596.28	1,445.16	2,673.56	3,081.86	5,749.06	6,000.00	4.4%
57900 CONTRACT SERVICES							
<a href="#">24200020 57900</a> COPIER CONTRACT SERVICES	11,473.29	11,366.83	11,770.87	8,750.94	8,750.94	8,750.94	.0%
24200030 INST EQUIP-CONTRACTED(COPIERS)							
54000 GENERAL SUPPLIES							
<a href="#">24200030 54000</a> COPIER SUPPLIES	1,395.41	947.85	2,573.22	3,081.86	5,749.06	6,000.00	4.4%
57900 CONTRACT SERVICES							
<a href="#">24200030 57900</a> COPIER CONTRACT SERVICES	11,473.29	11,366.83	11,770.87	8,750.94	8,750.94	8,750.94	.0%
24200040 INST EQUIP-CONTRACTED(COPIERS)							
54000 GENERAL SUPPLIES							
<a href="#">24200040 54000</a> COPIER SUPPLIES	1,860.63	1,057.72	2,573.23	3,081.88	5,749.06	6,000.00	4.4%
57900 CONTRACT SERVICES							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>24200040 57900</u> COPIER CONTRACT SERVICES	11,473.29	11,366.81	11,770.96	8,750.95	8,750.94	8,750.94	.0%
24250001 INSTRUCTIONAL EQUIP-CLASSROOM							
<u>54202</u> INSTRUCTIONAL CLASSROOM EQUIP							
<u>24250001 54202</u> INSTRUCTIONAL EQUIP-CLASSROOM	694.68	301.97	80.94	.00	750.00	750.00	.0%
24250020 INSTRUCTIONAL EQUIP-CLASSROOM							
<u>54202</u> INSTRUCTIONAL CLASSROOM EQUIP							
<u>24250020 54202</u> INSTRUCTIONAL CLASSROOM EQUIP	.00	.00	.00	.00	.00	750.00	.0%
24250030 INST. EQUIPMENT/CLASSROOM							
<u>54202</u> INSTRUCTIONAL CLASSROOM EQUIP							
<u>24250030 54202</u> INSTRUCTIONAL CLASSROOM EQUIP	.00	.00	.00	.00	.00	750.00	.0%
24250040 INST. EQUIPMENT/CLASSROOM							
<u>54202</u> INSTRUCTIONAL CLASSROOM EQUIP							
<u>24250040 54202</u> INSTRUCTIONAL CLASSROOM EQUIP	.00	.00	.00	.00	.00	750.00	.0%
24300001 GENERAL SUPPLIES - CLASSROOM							
<u>54000</u> GENERAL SUPPLIES							
<u>24300001 54000</u> GENERAL SUPPLIES - CLASSROOM	24,280.88	19,775.49	16,815.72	23,029.96	22,154.80	26,150.90	18.0%
24300002 GENERAL SUPPLIES - CLASSROOM							
<u>54000</u> GENERAL SUPPLIES							
<u>24300002 54000</u> GENERAL SUPPLIES - CLASSROOM	23,380.43	32,777.88	12,884.23	25,485.76	30,909.01	31,269.41	1.2%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24300003 GENERAL SUPPLIES - CLASSROOM							
54000 GENERAL SUPPLIES							
<u>24300003 54000</u> GENERAL SUPPLIES - CLASSROOM	23,317.68	21,551.01	17,844.24	19,800.23	22,562.38	24,548.30	8.8%
24300004 GENERAL SUPPLIES - CLASSROOM							
54000 GENERAL SUPPLIES							
<u>24300004 54000</u> GENERAL SUPPLIES - CLASSROOM	31,286.43	28,602.45	22,691.51	24,611.02	27,897.77	30,858.95	10.6%
24400010 OTHER INSTR SVS - FIELD TRIPS							
54206 SCHOOL FIELD TRIPS							
<u>24400010 54206</u> OTHER INSTR SVS - FIELD TRIPS	.00	.00	.00	.00	85.45	.00	-100.0%
24400030 OTHER INSTR SVS - FIELD TRIPS							
51110 SALARY							
<u>24400030 51110</u> FIELD TRIP SALARY	167.50	45.50	.00	.00	.00	.00	.0%
24400040 OTHER INSTR SVS - FIELD TRIPS							
51110 SALARY							
<u>24400040 51110</u> FIELD TRIP SALARY	577.88	887.50	.00	.00	.00	.00	.0%
54206 SCHOOL FIELD TRIPS							
<u>24400040 54206</u> SCHOOL FIELD TRIPS	612.41	3,381.00	7,409.07	2,617.20	6,489.55	7,800.00	20.2%
24510030 CLASSROOM TECHNOLOGY (HARDWARE)							
54203 INSTRUCTIONAL TECHNOLOGY							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>24510030 54203</u>	INSTRUCTIONAL TECHNOLOGY 358.82	.00	.00	.00	.00	.00	.0%
24550010	INSTRUCTIONAL SOFTWARE (SITE L						
54203	INSTRUCTIONAL TECHNOLOGY						
<u>24550010 54203</u>	INSTRUCTIONAL SOFTWARE (SITE L 10,239.75	12,115.73	7,174.25	4,274.00	9,087.00	8,552.00	-5.9%
24550020	INSTRUCT. SOFTWARE(LICENSE REN						
54203	INSTRUCTIONAL TECHNOLOGY						
<u>24550020 54203</u>	INSTRUCTIONAL SOFTWARE 13,527.15	8,249.60	12,363.95	6,854.85	12,224.00	12,845.00	5.1%
24550030	INSTRUCT SOFTWARE(LICENSE REN)						
54203	INSTRUCTIONAL TECHNOLOGY						
<u>24550030 54203</u>	INSTRUCTIONAL SOFTWARE 12,769.95	11,709.00	12,597.00	13,292.58	16,455.00	16,396.00	-.4%
24550040	INSTRUCT SOFTWARE(LICENSE REN)						
54203	INSTRUCTIONAL TECHNOLOGY						
<u>24550040 54203</u>	INSTRUCTIONAL SOFTWARE 18,587.00	12,649.30	15,945.41	11,201.00	18,125.00	18,445.00	1.8%
24550050	INSTRUCTIONAL SOFTWARE						
54203	INSTRUCTIONAL TECHNOLOGY						
<u>24550050 54203</u>	INSTRUCTIONAL SOFTWARE 20,115.20	16,149.95	17,645.74	23,436.09	22,650.00	26,750.00	18.1%
27100010	GUIDANCE COUNSELOR SALARIES						
51110	SALARY						
<u>27100010 51110</u>	GUIDANCE COUNSELOR SALARIES 78,527.33	73,138.46	77,110.84	32,834.90	82,018.00	83,709.68	2.1%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
27100020 GUIDANCE COUNSELOR SALARIES							
<hr/>							
51110 SALARY							
<a href="#">27100020 51110</a>	GUIDANCE COUNSELOR SALARIES 127,947.07	98,940.03	103,754.86	44,117.67	88,694.00	91,663.16	3.3%
27100030 GUIDANCE COUNSELOR SALARIES							
<hr/>							
51110 SALARY							
<a href="#">27100030 51110</a>	GUIDANCE COUNSELOR SALARIES 123,979.19	135,393.92	137,771.78	69,152.30	162,058.00	165,731.65	2.3%
27100040 GUIDANCE COUNSELOR SALARIES							
<hr/>							
51110 SALARY							
<a href="#">27100040 51110</a>	GUIDANCE COUNSELOR SALARIES 179,719.92	214,222.36	224,045.40	89,620.55	229,611.00	237,345.52	3.4%
27120040 GUIDANCE ADMIN SUPP SALARY							
<hr/>							
51110 SALARY							
<a href="#">27120040 51110</a>	GUIDANCE ADMIN SUPP SALARY 23,960.50	24,544.00	26,232.52	10,917.40	33,592.00	27,850.00	-17.1%
51310 OVERTIME							
<hr/>							
<a href="#">27120040 51310</a>	GUID ADMIN SUP OT .00	77.44	.00	.00	.00	.00	.0%
27140040 GUIDANCE CONTRACTED SERVICES							
<hr/>							
57900 CONTRACT SERVICES							
<a href="#">27140040 57900</a>	GUIDANCE CONTRACTED SERVICES 472.00	838.00	948.00	929.00	2,150.00	2,450.00	14.0%
27150010 GUIDANCE SUPPLIES&MATERIALS							
<hr/>							
54000 GENERAL SUPPLIES							



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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>27150010 54000</u> GUIDANCE SUPPLIES&MATERIALS	801.33	127.20	300.00	.00	255.00	255.00	.0%
27150020 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150020 54000</u> GUIDANCE SUPPLIES&MATERIALS	781.50	1,322.30	192.63	51.50	775.00	775.00	.0%
27150030 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150030 54000</u> GUIDANCE SUPPLIES&MATERIALS	178.00	.00	187.70	.00	250.00	250.00	.0%
27150040 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150040 54000</u> GUIDANCE SUPPLIES&MATERIALS	2,808.63	1,429.15	713.05	931.43	2,120.00	2,095.00	-1.2%
27160020 GUIDANCE OTHER EXPENSE							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27160020 54205</u> GUIDANCE OTHER EXPENSE	529.98	369.50	804.99	399.50	800.00	800.00	.0%
27160030 GUIDANCE OTHER EXPENSE							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27160030 54205</u> GUIDANCE OTHER EXPENSE	200.00	.00	24.75	.00	250.00	250.00	.0%
27160040 GUIDANCE OTHER EXPENSE							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27160040 54205</u> GUIDANCE OTHER EXPENSE	396.42	635.65	585.49	746.57	1,175.00	1,175.00	.0%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
27250040 GUIDANCE TESTING&ASSESSMENT MA							
51110 SALARY							
<u>27250040 51110</u> SALARY	143.72	.00	481.13	487.50	487.50	.00	-100.0%
54204 TESTING& ASSESSMENT MATERIALS							
<u>27250040 54204</u> GUIDANCE TESTING&ASSESSMENT MA	1,316.00	1,530.00	1,485.00	.00	3,512.50	4,100.00	16.7%
27260040 GUIDANCE TESTING&ASSESSMENT OT							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27260040 54205</u> GUIDANCE TESTING&ASSESSMENT OT	219.57	141.28	215.49	.00	950.00	1,225.00	28.9%
32010010 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010010 51110</u> STUDENT SVS MEDICAL HEALTH SVS	35,747.72	36,278.63	36,969.98	15,471.15	38,068.00	38,877.50	2.1%
32010020 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010020 51110</u> STUDENT SVS MEDICAL HEALTH SVS	35,747.46	36,278.37	37,019.71	15,471.15	38,068.00	38,877.50	2.1%
32010030 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010030 51110</u> STUDENT SVS MEDICAL HEALTH SVS	35,082.95	20,415.30	33,175.77	11,004.05	27,447.50	29,124.50	6.1%
32010040 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>32010040 51110</u> STUDENT SVS MEDICAL HEALTH SVS	35,390.68	27,064.74	33,063.53	11,004.05	27,447.50	29,124.50	6.1%
32030010 STUDENT SVS OTHER SALARIES							
51110 SALARY							
<u>32030010 51110</u> STUDENT SVS OTHER SALARIES	10,673.08	9,899.47	9,778.44	4,215.57	11,394.42	11,736.25	3.0%
51120 WAGES FULL-TIME							
<u>32030010 51120</u> NURSE SUMMER PROGRAM	660.00	840.00	1,102.50	525.01	1,000.00	1,000.00	.0%
32030020 STUDENT SVS OTHER SALARIES							
51110 SALARY							
<u>32030020 51110</u> STUDENT SVS OTHER SALARIES	10,673.01	9,899.33	9,778.44	4,065.54	11,394.42	11,736.25	3.0%
51120 WAGES FULL-TIME							
<u>32030020 51120</u> NURSE SUMMER PROGRAM	690.00	780.00	1,057.50	675.01	1,000.00	1,000.00	.0%
32030030 STUDENT SVS OTHER SALARIES							
51110 SALARY							
<u>32030030 51110</u> STUDENT SVS OTHER SALARIES	7,894.83	16,365.26	.00	112.50	17,810.75	18,167.00	2.0%
51120 WAGES FULL-TIME							
<u>32030030 51120</u> NURSE SUMMER PROGRAM	660.00	720.00	18,423.56	7,041.32	1,000.00	1,000.00	.0%
32030040 STUDENT SVS OTHER SALARIES							
51110 SALARY							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>32030040 51110</u>	STUDENT SVS 7,889.90	OTHER SALARIES 16,365.31	.00	.00	17,810.75	18,167.00	2.0%
51120	WAGES FULL-TIME						
<u>32030040 51120</u>	NURSE SUMMER PROGRAM 690.00		720.00	18,461.06	7,041.32	1,000.00	1,000.00 .0%
32040010	STUDENT SVS CONTRACTED SVS PHY						
57900	CONTRACT SERVICES						
<u>32040010 57900</u>	STUDENT SVS 1,500.00	CONTRACTED SVS PHY 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
32040020	STUDENT SVS CONTRACTED SVS PHY						
57900	CONTRACT SERVICES						
<u>32040020 57900</u>	STUDENT SVS 1,500.00	CONTRACTED SVS PHY 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
32040030	STUDENT SVS CONTRACTED SVS PHY						
57900	CONTRACT SERVICES						
<u>32040030 57900</u>	STUDENT SVS 1,500.00	CONTRACTED SVS PHY 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
32040040	STUDENT SVS CONTRACTED SVS PHY						
57900	CONTRACT SERVICES						
<u>32040040 57900</u>	STUDENT SVS 1,500.00	CONTRACTED SVS PHY 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
32050010	STUDENT SVS SUPPLIES&MATERIALS						
54000	GENERAL SUPPLIES						
<u>32050010 54000</u>	STUDENT SVS 592.86	SUPPLIES&MATERIALS 1,005.32	728.60	519.25	1,400.00	1,600.00	14.3%
32050020	STUDENT SVS SUPPLIES&MATERIALS						

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54000 GENERAL SUPPLIES							
<a href="#">32050020 54000</a> STUDENT SVS SUPPLIES&MATERIALS	1,058.38	1,401.50	577.13	497.50	1,321.00	1,975.00	49.5%
32050030 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<a href="#">32050030 54000</a> STUDENT SVS SUPPLIES&MATERIALS	1,003.65	1,451.19	862.70	726.42	1,400.00	2,875.00	105.4%
32050040 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<a href="#">32050040 54000</a> STUDENT SVS SUPPLIES&MATERIALS	1,072.61	1,746.73	783.35	629.02	1,900.00	2,875.00	51.3%
32060010 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<a href="#">32060010 51110</a> NURSE SUBS SALARY	690.00	1,390.84	496.12	423.16	2,325.00	2,325.00	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">32060010 57000</a> STUDENT SVS OTHER EXPENSES	367.50	581.25	685.50	604.25	860.00	860.00	.0%
32060020 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<a href="#">32060020 51110</a> NURSE SUB SALARY	1,425.00	770.00	670.20	559.32	2,325.00	2,325.00	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">32060020 57000</a> STUDENT SVS OTHER EXPENSES	344.50	581.25	685.50	604.25	860.00	860.00	.0%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
32060030 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<a href="#">32060030 51110</a> NURSE SUBS SALARY	5,222.54	1,220.00	1,252.37	450.00	1,450.00	1,450.00	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">32060030 57000</a> STUDENT SVS OTHER EXPENSES	194.50	628.28	498.00	382.58	860.00	860.00	.0%
32060040 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<a href="#">32060040 51110</a> NURSE SUBS SALARY	5,841.98	1,792.56	2,941.68	449.32	2,450.00	2,450.00	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">32060040 57000</a> STUDENT SVS OTHER EXPENSES	327.50	737.29	498.00	382.58	860.00	860.00	.0%
33040010 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
<a href="#">33040010 57900</a> TRANSPORTATION CONTRACT SERVIC	189,495.00	200,160.00	191,655.00	200,444.00	198,382.50	208,301.50	5.0%
33040020 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
<a href="#">33040020 57900</a> TRANSPORTATION CONTRACT SERVIC	189,495.00	200,160.00	191,655.00	198,383.00	198,382.50	208,301.50	5.0%
33040030 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
<a href="#">33040030 57900</a> TRANSPORTATION CONTRACT SERVIC	144,495.00	146,128.00	161,655.00	175,883.00	175,882.50	208,301.50	18.4%

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	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
33040040 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
<u>33040040 57900</u>	TRANSPORTATION CONTRACT SERVIC 150,095.00	153,182.60	168,855.00	184,085.36	183,810.00	208,301.50	13.3%
33060050 MCKINNEY-VENTO TRANS CONTRACT							
51110 SALARY							
<u>33060050 51110</u>	TRANSPORTATION- MCKINNEY VENTO 1,097.13	.00	321.72	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>33060050 57900</u>	TRANSPORTATION-MCKINNEY VENTO 7,790.00	.00	9,514.86	.00	5,000.00	5,000.00	.0%
35110040 ATHLETIC SALARY-DIR/COACH							
51110 SALARY							
<u>35110040 51110</u>	ATHLETIC SALARY-DIR/COACH 44,766.70	45,174.50	46,797.45	27,559.80	70,995.39	74,132.00	4.4%
35120040 ATHLETIC ADMIN SUPPORT SALARY							
51110 SALARY							
<u>35120040 51110</u>	ATHLETIC COACHES SALARY 13,938.50	2,864.50	6,148.50	352.00	.00	155,312.00	.0%
35130040 ATHLETIC OFFICIALS							
57000 OTHER CHARGES & EXPENSE							
<u>35130040 57000</u>	ATHLETIC OFFICIALS 19,186.50	22,378.50	21,998.75	18,135.02	34,368.00	39,524.00	15.0%
35140040 ATHLETIC TRANS. CONTRACT SERV.							
51110 SALARY							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>35140040 51110</u>	ATHLETIC TRANSPORTATION SALARY 12,240.64	5,294.14	4,704.84	3,189.10	16,500.00	7,000.00	-57.6%
57900	CONTRACT SERVICES						
<u>35140040 57900</u>	ATHLETIC TRANSPORT CONTRACTED 43,884.24	52,271.50	66,995.51	44,248.94	44,250.00	70,000.00	58.2%
35140050	CONTRACT SVS - TRANSPORTATION/						
57900	CONTRACT SERVICES						
<u>35140050 57900</u>	ATHLETIC CONTRACT SVS - TRANSP .00	350.00	.00	.00	.00	.00	.0%
35150040	ATHLETIC SUPPLIES & MATERIALS						
54000	GENERAL SUPPLIES						
<u>35150040 54000</u>	ATHLETIC SUPPLIES 12,755.58	14,032.00	19,057.54	17,486.09	25,724.00	34,000.00	32.2%
35160040	ATHLETIC - OTHER						
51110	SALARY						
<u>35160040 51110</u>	ATHLETIC OTHER SALARY 6,856.27	4,071.29	9,554.77	2,062.50	5,329.44	12,570.00	135.9%
57000	OTHER CHARGES & EXPENSE						
<u>35160040 57000</u>	OTHER ATHLETIC EXPENSES 40,400.95	33,982.58	24,718.75	26,963.97	33,197.00	38,540.00	16.1%
35500010	SKI CLUB						
51110	SALARY						
<u>35500010 51110</u>	Student Activities 3,284.00	3,000.00	3,502.85	284.00	3,756.50	4,756.50	26.6%
35500020	STDNT ACT SALARIES						
51110	SALARY						



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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>35500020 51110</u> STDNT ACT SALARIES	3,000.00	3,000.03	3,000.00	.00	3,756.50	5,000.00	33.1%
35500030 STDNT ACT SALARIES							
51110 SALARY							
<u>35500030 51110</u> STDNT ACT SALARIES	20,657.00	19,977.11	20,855.50	2,414.00	21,647.50	21,647.50	.0%
35500040 STDNT ACT SALARIES							
51110 SALARY							
<u>35500040 51110</u> STDNT ACT SALARIES	41,839.68	37,420.86	40,865.37	112.50	39,052.86	43,938.86	12.5%
35540030 STDNT ACT CONTRACT SVS							
57900 CONTRACT SERVICES							
<u>35540030 57900</u> STDNT ACT CONTRACT SVS	1,988.00	426.00	.00	.00	.00	.00	.0%
35540040 STDNT ACT CONTRACT SVS							
57900 CONTRACT SERVICES							
<u>35540040 57900</u> STDNT ACT CONTRACT SVS	3,120.00	815.00	800.00	800.00	1,080.00	1,140.00	5.6%
35550010 STDNT ACT SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>35550010 54000</u> STDNT ACT SUPPLIES&MATERIALS	360.77	.00	123.50	.00	500.00	.00	-100.0%
35550030 STDNT ACT SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>35550030 54000</u> STDNT ACT SUPPLIES&MATERIALS	639.41	261.58	605.71	51.41	1,000.00	800.00	-20.0%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
41100010 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
<a href="#">41100010 51110</a>	CUSTODIAL SALARIES 73,131.18	81,699.22	101,280.11	44,841.60	100,123.20	105,406.40	5.3%
51310 OVERTIME							
<a href="#">41100010 51310</a>	CUSTODIAL OVERTIME 497.16	73.76	90.50	140.78	2,025.00	2,000.00	-1.2%
41100020 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
<a href="#">41100020 51110</a>	CUSTODIAL SALARIES 94,961.57	94,650.22	102,695.81	46,503.36	103,492.80	106,571.20	3.0%
51310 OVERTIME							
<a href="#">41100020 51310</a>	CUSTODIAL OVERTIME 919.35	357.25	153.68	.00	2,025.00	2,000.00	-1.2%
41100030 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
<a href="#">41100030 51110</a>	CUSTODIAL SALARIES 53,580.24	51,661.90	53,688.17	25,675.20	93,582.20	113,508.39	21.3%
51310 OVERTIME							
<a href="#">41100030 51310</a>	CUSTODIAL OVERTIME 590.73	99.00	58.73	123.79	2,025.00	2,000.00	-1.2%
41100040 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
<a href="#">41100040 51110</a>	CUSTODIAL SALARIES 123,912.97	142,630.72	144,522.63	79,122.40	132,729.00	120,311.19	-9.4%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51310 OVERTIME							
<u>4110040 51310</u> CUSTODIAL OVERTIME	731.98	1,320.70	212.61	.00	2,025.00	2,000.00	-1.2%
41130010 CUSTODIANS SUBS							
51110 SALARY							
<u>41130010 51110</u> CUSTODIAL - SUBS	1,298.00	1,468.50	2,005.75	1,443.26	2,400.00	2,300.00	-4.2%
51120 WAGES FULL-TIME							
<u>41130010 51120</u> CUSTODIAL SEASONAL SALARY	970.00	256.00	512.50	1,760.00	1,760.00	1,800.00	2.3%
51310 OVERTIME							
<u>41130010 51310</u> CUSTODIAL OTHER OVERTIME	.00	.00	66.00	.00	.00	.00	.0%
41130020 CUSTODIANS SUBS							
51110 SALARY							
<u>41130020 51110</u> CUSTODIAL SUBS	2,172.50	3,698.13	5,026.73	1,027.78	2,400.00	2,300.00	-4.2%
51120 WAGES FULL-TIME							
<u>41130020 51120</u> CUSTODIAL SEASONAL SALARY	3,464.00	256.00	2,445.00	1,760.00	1,760.00	1,800.00	2.3%
41130030 CUSTODIANS SUBS							
51110 SALARY							
<u>41130030 51110</u> CUSTODIAL SUBS	755.00	1,481.50	225.00	.00	2,400.00	2,300.00	-4.2%
51120 WAGES FULL-TIME							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>41130030 51120</u>	CUSTODIAL SEASONAL SALARY .00	360.00	330.00	932.93	1,760.00	1,800.00	2.3%
41130040 CUSTODIANS SUBS							
<u>51110 SALARY</u>							
<u>41130040 51110</u>	CUSTODIAL SUBS 1,905.00	1,893.13	804.31	731.25	2,400.00	2,300.00	-4.2%
51120 WAGES FULL-TIME							
<u>41130040 51120</u>	CUSTODIAL SEASONAL SALARY 1,496.00	320.00	960.00	2,329.25	1,760.00	1,800.00	2.3%
51310 OVERTIME							
<u>41130040 51310</u>	CUSTODIAL OTHER OVERTIME .00	.00	6.30	.00	.00	.00	.0%
41180010 CUSTODIAL SUPPLIES&MATERIALS							
<u>54000 GENERAL SUPPLIES</u>							
<u>41180010 54000</u>	CUSTODIAL GENERAL SUPPLIES 16,214.16	10,139.16	11,402.85	6,037.24	18,196.70	18,200.00	.0%
41180020 CUSTODIAL SUPPLIES&MATERIALS							
<u>54000 GENERAL SUPPLIES</u>							
<u>41180020 54000</u>	CUSTODIAL SUPPLIES 16,214.20	10,139.19	11,402.87	6,037.25	18,079.65	18,079.00	.0%
41180030 CUSTODIAL SUPPLIES&MATERIALS							
<u>54000 GENERAL SUPPLIES</u>							
<u>41180030 54000</u>	CUSTODIAL SUPPLIES 14,481.23	12,896.86	16,571.54	8,722.95	17,209.34	17,209.34	.0%
41180040 CUSTODIAL SUPPLIES&MATERIALS							
<u>54000 GENERAL SUPPLIES</u>							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>41180040 54000</u> CUSTODIAL SUPPLIES	15,059.73	12,905.69	16,432.25	8,722.90	16,458.23	17,500.00	6.3%
41250010 HEATING FUEL SCHOOLS							
52110 HEATING							
<u>41250010 52110</u> HEATING FUEL SCHOOLS	81,531.64	50,077.94	47,488.56	8,275.87	45,975.00	47,000.00	2.2%
41250020 HEATING FUEL SCHOOLS							
52110 HEATING							
<u>41250020 52110</u> HEATING FUEL SCHOOLS	81,531.68	49,666.65	47,488.57	8,275.87	45,997.50	47,000.00	2.2%
41250030 HEATING FUEL SCHOOLS							
52110 HEATING							
<u>41250030 52110</u> HEATING FUEL SCHOOLS	2,286.64	34,600.15	37,647.69	8,034.33	45,997.50	47,000.00	2.2%
41250040 HEATING FUEL SCHOOLS							
52110 HEATING							
<u>41250040 52110</u> HEATING FUEL SCHOOLS	135,401.47	35,011.47	37,648.25	8,034.32	45,997.50	47,000.00	2.2%
41310010 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310010 53400</u> TELEPHONE - REGULAR	1,675.87	2,917.23	1,975.27	1,697.55	2,700.00	2,700.00	.0%
41310020 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310020 53400</u> TELEPHONE - REGULAR	1,675.86	2,917.22	1,975.27	1,697.54	2,700.00	2,700.00	.0%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
41310030 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310030 53400</u> TELEPHONE - REGULAR	2,295.66	2,917.22	1,975.27	1,697.54	2,700.00	2,700.00	.0%
41310040 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310040 53400</u> TELEPHONE - REGULAR	1,675.76	2,917.11	1,975.63	1,697.66	2,700.00	2,700.00	.0%
41310050 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310050 53400</u> TELEPHONE - REGULAR	477.25	464.50	517.53	220.94	300.00	300.00	.0%
41330010 ELECTRICITY							
53415 UTILITIES SCHOOL							
<u>41330010 53415</u> ELECTRICITY	23,790.61	98.20	3,718.44	36.10	7,660.00	72,820.00	850.7%
41330020 ELECTRICITY							
53415 UTILITIES SCHOOL							
<u>41330020 53415</u> ELECTRICITY	23,790.62	98.20	3,718.46	25.76	379.00	72,820.00	*****%
41330030 ELECTRICITY							
53415 UTILITIES SCHOOL							
<u>41330030 53415</u> ELECTRICITY	26,766.98	99,318.68	112,863.69	23,367.01	110,249.50	110,250.00	.0%
41330040 ELECTRICITY							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53415 UTILITIES SCHOOL							
<a href="#">41330040 53415</a> ELECTRICITY	144,621.39	99,316.16	112,791.58	23,370.44	110,299.50	110,300.00	.0%
41330050 ELECTRICITY							
53415 UTILITIES SCHOOL							
<a href="#">41330050 53415</a> ELECTRICITY	29,918.55	26,540.64	25,393.78	4,787.61	29,999.50	30,000.00	.0%
41340010 ELECTRICITY GENERATION							
53415 UTILITIES SCHOOL							
<a href="#">41340010 53415</a> Water Treatment Plant	1,124.56	5,467.95	6,243.49	6,144.50	6,019.00	6,019.00	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">41340010 57000</a> WATER TREATMENT PLANT REPAIRS	.00	2,759.61	1,154.20	122.36	2,500.00	3,000.00	20.0%
41340020 ELECTRICITY GENERATION							
53415 UTILITIES SCHOOL							
<a href="#">41340020 53415</a> Water Treatment Plant	1,124.58	5,467.95	6,243.46	6,144.50	6,019.00	6,019.00	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">41340020 57000</a> WATER TREATMENT PLANT REPAIRS	.00	2,759.61	1,154.22	122.36	2,500.00	3,000.00	20.0%
41340030 ELECTRICITY GENERATION							
53415 UTILITIES SCHOOL							
<a href="#">41340030 53415</a> Water Treatment Plant	1,124.58	5,467.95	6,243.46	6,144.50	6,019.00	6,019.00	.0%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57000 OTHER CHARGES & EXPENSE							
<u>41340030 57000</u> WATER TREATMENT PLANT REPAIRS	.00	2,759.60	1,154.22	122.36	2,500.00	3,000.00	20.0%
41340040 ELECTRICITY GENERATION							
53415 UTILITIES SCHOOL							
<u>41340040 53415</u> Water Treatment Plant	1,124.58	5,467.97	6,243.53	6,144.50	6,019.00	6,019.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>41340040 57000</u> WATER TREATMENT PLANT REPAIRS	.00	2,759.64	1,154.22	122.37	2,500.00	3,000.00	20.0%
41340050 WATER TREATMENT PLANT							
57000 OTHER CHARGES & EXPENSE							
<u>41340050 57000</u> WATER TREATMENT PLANT REPAIRS	7,229.60	-1,190.40	.00	.00	.00	.00	.0%
41350010 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
<u>41350010 53415</u> TRASH REMOVAL	2,238.20	2,160.49	2,195.06	2,264.10	2,665.00	2,718.00	2.0%
41350020 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
<u>41350020 53415</u> TRASH REMOVAL	2,238.21	2,160.48	2,195.06	2,264.10	2,665.00	2,718.00	2.0%
41350030 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
<u>41350030 53415</u> TRASH REMOVAL	2,238.21	2,160.48	2,195.06	2,264.10	2,665.00	2,718.00	2.0%



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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
41350040 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
<a href="#">41350040 53415</a> TRASH REMOVAL	2,238.21	2,149.91	2,195.06	2,664.10	2,665.00	2,718.00	2.0%
41360010 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
<a href="#">41360010 53415</a> WASTEWATER TREATMENT PLANT	14,635.41	14,928.13	15,857.76	18,152.53	17,062.50	17,062.50	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">41360010 57000</a> WWTP REPAIRS	3,198.23	5,001.95	6,881.50	5,648.80	8,135.00	8,900.00	9.4%
41360020 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
<a href="#">41360020 53415</a> WASTEWATER TREATMENT PLANT	14,635.43	14,928.14	15,857.76	18,152.53	17,062.50	17,062.50	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">41360020 57000</a> WWTP REPAIRS	3,198.25	5,001.98	6,881.51	5,648.80	8,135.00	8,900.00	9.4%
41360030 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
<a href="#">41360030 53415</a> WASTEWATER TREATMENT PLANT	14,635.43	14,928.14	15,857.76	18,152.53	17,062.50	17,062.50	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">41360030 57000</a> WWTP REPAIRS	3,198.25	5,001.98	6,881.51	5,648.80	8,135.00	8,900.00	9.4%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
41360040 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
<a href="#">41360040 53415</a> WASTEWATER TREATMENT PLANT	14,635.43	14,928.13	15,857.76	18,152.58	17,062.50	17,062.50	.0%
57000 OTHER CHARGES & EXPENSE							
<a href="#">41360040 57000</a> WWTP REPAIRS	3,198.26	5,001.95	6,881.51	5,648.84	8,135.00	8,900.00	9.4%
42110050 MAINTENANCE OF GROUNDS SALARY							
51110 SALARY							
<a href="#">42110050 51110</a> MAINTENANCE OF GROUNDS SALARY	32,696.00	32,516.20	34,396.48	18,345.60	39,748.80	40,955.20	3.0%
51310 OVERTIME							
<a href="#">42110050 51310</a> MAINTENANCE GROUNDS OVERTIME	680.49	1,312.39	401.34	176.77	.00	.00	.0%
42130050 OTHER GROUNDS SALARIES							
51110 SALARY							
<a href="#">42130050 51110</a> GROUNDS OTHER SALARY	24.00	.00	.00	.00	.00	.00	.0%
51120 WAGES FULL-TIME							
<a href="#">42130050 51120</a> GROUNDS OTHE - SEASONAL SALARY	2,524.00	3,299.00	1,433.00	2,728.00	3,400.00	2,500.00	-26.5%
51310 OVERTIME							
<a href="#">42130050 51310</a> GROUNDS OTHER SALARY OVERTIME	1,919.70	.00	832.63	.00	.00	.00	.0%
42150050 MAINT OF GRNDS SUPPLIES&MAINT							
54000 GENERAL SUPPLIES							

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ACCOUNTS FOR:  
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	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>42150050 54000</u>	MAINT OF GRNDS 12,091.11	SUPPLIES&MAINT 8,156.88	6,798.88	10,968.63	12,080.00	21,250.00	75.9%
42210010	MAINT OF BLDGS SALARY						
51110	SALARY						
<u>42210010 51110</u>	MAINT OF BLDGS SALARY 28,432.50	28,989.83	29,518.78	15,261.59	31,533.57	32,480.72	3.0%
51310	OVERTIME						
<u>42210010 51310</u>	OVERTIME 103.59	49.25	267.94	189.46	.00	.00	.0%
42210020	MAINT OF BLDGS SALARY						
51110	SALARY						
<u>42210020 51110</u>	MAINT OF BLDGS SALARY 28,432.29	28,990.10	29,694.37	15,261.59	31,533.57	32,480.72	3.0%
51310	OVERTIME						
<u>42210020 51310</u>	MAINT BLDG OVERTIME 326.74	131.35	209.34	.00	.00	.00	.0%
42210030	MAINT OF BLDGS SALARY						
51110	SALARY						
<u>42210030 51110</u>	MAINT OF BLDGS SALARY 28,432.47	28,989.84	29,518.78	15,261.59	31,533.57	32,480.72	3.0%
51310	OVERTIME						
<u>42210030 51310</u>	MAINT BLDG OVERTIME 87.66	.00	.00	.00	.00	.00	.0%
42210040	MAINT OF BLDGS SALARY						
51110	SALARY						

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">42210040</a> <a href="#">51110</a> MAINT OF BLDGS SALARY	28,452.51	28,989.84	29,518.78	15,261.59	31,533.57	32,480.72	3.0%
51310 OVERTIME							
<a href="#">42210040</a> <a href="#">51310</a> MAINT BLDG OVERTIME	302.83	.00	.00	.00	.00	.00	.0%
42230010 MAINT OF BLDGS OT							
51110 SALARY							
<a href="#">42230010</a> <a href="#">51110</a> MAINT BUILDING SUPPORT	1,196.00	1,489.12	2,500.00	.00	.00	.00	.0%
42230020 MAINT OF BLDGS OT							
51110 SALARY							
<a href="#">42230020</a> <a href="#">51110</a> MAINT BUILDING SUPPORT	1,300.00	1,489.12	2,500.00	.00	.00	.00	.0%
42230030 MAINT OF BLDGS OT							
51110 SALARY							
<a href="#">42230030</a> <a href="#">51110</a> MAINTENANCE BUILDING SUPPORT	1,172.00	1,480.82	2,500.00	.00	.00	.00	.0%
42230040 MAINT OF BLDGS OT							
51110 SALARY							
<a href="#">42230040</a> <a href="#">51110</a> MAINT BUILDING SUPPORT	1,180.00	1,460.22	2,500.00	.00	.00	.00	.0%
42240010 BUILDING CONTRACT SVS							
57000 OTHER CHARGES & EXPENSE							
<a href="#">42240010</a> <a href="#">57000</a> OTHER CHARGES & EXPENSE	329.32	.00	.00	.00	.00	.00	.0%
57900 CONTRACT SERVICES							

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>42240010 57900</u>	BUILDING CONTRACT SVS						
	13,993.26	14,577.52	11,231.33	13,308.28	14,503.00	16,093.00	11.0%
42240020	BUILDING CONTRACT SVS						
57000	OTHER CHARGES & EXPENSE						
<u>42240020 57000</u>	OTHER CHARGES & EXPENSE						
	159.32	.00	.00	.00	.00	.00	.0%
57900	CONTRACT SERVICES						
<u>42240020 57900</u>	BUILDING CONTRACT SVS						
	14,174.28	12,067.54	12,492.34	15,119.28	15,303.00	16,918.00	10.6%
42240030	BUILDING CONTRACT SVS						
57000	OTHER CHARGES & EXPENSE						
<u>42240030 57000</u>	OTHER CHARGES & EXPENSE						
	159.32	.00	.00	.00	.00	.00	.0%
57900	CONTRACT SERVICES						
<u>42240030 57900</u>	BUILDING CONTRACT SVS						
	4,680.27	9,991.50	9,956.11	11,591.95	12,378.00	14,193.00	14.7%
42240040	BUILDING CONTRACT SVS						
57000	OTHER CHARGES & EXPENSE						
<u>42240040 57000</u>	OTHER CHARGES & EXPENSE						
	159.34	.00	.00	.00	.00	.00	.0%
57900	CONTRACT SERVICES						
<u>42240040 57900</u>	BUILDING CONTRACT SVS						
	13,005.30	9,991.49	9,956.11	11,592.06	12,203.00	13,893.00	13.8%
42250010	BUILDING SUPPLIES&MATERIALS						
54000	GENERAL SUPPLIES						

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>42250010 54000</u>	BUILDING SUPPLIES&MATERIALS 6,339.10	8,319.70	11,245.15	3,660.10	10,650.00	11,950.00	12.2%
42250020 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>42250020 54000</u>	BUILDING SUPPLIES&MATERIALS 8,083.76	9,532.82	5,368.59	3,387.68	8,400.00	9,700.00	15.5%
42250030 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>42250030 54000</u>	BUILDING SUPPLIES&MATERIALS 3,908.37	6,365.01	3,888.69	5,042.14	7,700.00	10,650.00	38.3%
42250040 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>42250040 54000</u>	BUILDING SUPPLIES&MATERIALS 6,650.63	6,392.04	6,294.17	5,394.22	7,350.00	10,650.00	44.9%
42260010 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260010 57000</u>	BUILDING OTHER REPAIR EXPENSES 30,864.66	43,877.22	37,584.93	7,404.97	32,062.50	33,262.50	3.7%
42260020 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260020 57000</u>	BUILDING OTHER REPAIR EXPENSES 34,944.11	18,786.11	12,599.45	5,778.87	21,512.50	22,712.50	5.6%
42260030 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260030 57000</u>	BUILDING OTHER REPAIR EXPENSES 7,104.55	14,649.52	13,630.30	6,947.33	16,512.50	16,512.50	.0%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
42260040 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260040 57000</u> BUILDING OTHER REPAIR EXPENSES	11,103.27	19,103.98	16,994.03	12,032.86	20,712.50	20,712.50	.0%
44010050 NETWORK ADMINISTRATOR SALARY							
51110 SALARY							
<u>44010050 51110</u> NETWORK ADMINISTRATOR SALARY	64,302.73	67,839.46	67,529.28	36,334.61	72,669.43	72,669.43	.0%
44040050 NETWORK CONTRACT SVS							
57900 CONTRACT SERVICES							
<u>44040050 57900</u> NETWORK CONTRACT SVS	62,928.87	61,180.62	69,066.80	50,672.23	75,709.00	89,183.00	17.8%
44510050 TECHNOLOGY REPAIR SALARY							
51110 SALARY							
<u>44510050 51110</u> TECHNOLOGY REPAIR SALARY	23,690.13	18,135.39	14,928.63	8,341.46	20,000.00	20,000.00	.0%
51000050 EMP. RET. SICK DAY BUY BACK							
51110 SALARY							
<u>51000050 51110</u> SALARY	.00	.00	35.00	2,280.44	.00	.00	.0%
51120 WAGES FULL-TIME							
<u>51000050 51120</u> WAGES FULL-TIME	.00	.00	.00	1,050.00	.00	.00	.0%
51381 WAGES, SICK LEAVE BUYBACK							
<u>51000050 51381</u> EMP RET,PER,SICK BUY BACK	11,690.00	4,470.00	2,475.00	8,760.00	11,000.00	11,000.00	.0%

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ACCOUNTS FOR:  
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
S01300 SCHOOL DEPARTMENT							
52000 EXPENSE BUDGET							
<u>S01300 52000</u> EXPENSE BUDGET	100,000.00	.00	.00	.00	.00	.00	.0%
21103505 SPED DIRECTOR CURRICULUM							
51110 SALARY							
<u>21103505 51110</u> SPED DIRECTOR CURRICULUM	104,545.22	121,214.31	92,000.22	47,380.06	94,760.00	94,760.00	.0%
21123505 SPED CURRICULUM ADMIN SUPPORT							
51110 SALARY							
<u>21123505 51110</u> SPED Curr Admin Support	63,109.54	66,263.86	83,698.32	23,379.40	59,409.60	53,684.80	-9.6%
21143505 SPED CURRICULUM CONTRACTED							
57900 CONTRACT SERVICES							
<u>21143505 57900</u> SPED Curr Dir Contract Svcs	7,545.92	3,753.00	1,021.20	.00	20,000.00	20,000.00	.0%
21153505 SPED CURRICULUM SUPPLIES							
54000 GENERAL SUPPLIES							
<u>21153505 54000</u> SPED Curr SUPPLIES	3,293.44	2,596.16	2,992.24	468.36	3,555.00	3,555.00	.0%
21163505 SPED CURRICULUM OTHER							
57000 OTHER CHARGES & EXPENSE							
<u>21163505 57000</u> SPED Curr Other	7,947.57	8,638.78	8,157.92	6,471.08	8,220.00	8,700.00	5.8%
22103501 SPED CURRICULUM TEAM CHAIR							



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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
<a href="#">22103501 51110</a> SCEL Team Chair	39,854.60	39,204.38	37,996.72	15,900.52	40,762.52	43,369.68	6.4%
22103502 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
<a href="#">22103502 51110</a> ES Team Chair	39,854.62	39,204.38	37,996.72	15,900.62	40,762.52	43,369.68	6.4%
22103503 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
<a href="#">22103503 51110</a> MS Team Chair	45,093.62	36,962.58	37,516.72	14,957.29	40,563.04	39,415.12	-2.8%
22103504 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
<a href="#">22103504 51110</a> HS Team Chair	30,062.50	36,962.32	37,516.72	14,957.29	40,563.04	39,415.12	-2.8%
22153505 SPED SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<a href="#">22153505 54000</a> SPED SUPPLIES&MATERIALS	.00	.00	.00	-.30	.00	.00	.0%
23053501 ELC CLASSTEACHER SALARY-SPED							
51110 SALARY							
<a href="#">23053501 51110</a> ELC SPED TEACHER	301,306.62	364,895.24	331,151.58	130,108.10	302,623.00	382,917.50	26.5%
51120 WAGES FULL-TIME							
<a href="#">23053501 51120</a> ELC SPED SUMMER PROGRAM	5,641.01	5,999.33	7,226.20	5,493.75	10,471.30	11,000.00	5.0%

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23053502 ELC CLASSTEACHER SPED SALARY							
51110 SALARY							
<a href="#">23053502 51110</a>	ELEM SPED TEACHER 370,868.86	356,964.26	367,183.79	167,497.38	378,391.00	379,790.00	.4%
51120 WAGES FULL-TIME							
<a href="#">23053502 51120</a>	ES SPED SUMMER PROGRAM 7,922.56	5,269.92	4,737.28	8,475.00	7,201.68	8,000.00	11.1%
23053503 ELC CLASSTEACHER SPED SALARY							
51110 SALARY							
<a href="#">23053503 51110</a>	MS SPED TEACHER 295,365.36	340,338.56	350,404.80	150,689.78	388,691.00	402,513.00	3.6%
51120 WAGES FULL-TIME							
<a href="#">23053503 51120</a>	MS SPED SUMMER PROGRAM 7,123.13	7,193.71	7,968.49	4,509.38	7,380.72	8,000.00	8.4%
23053504 ELC CLASSTEACHER SPED SALARY							
51110 SALARY							
<a href="#">23053504 51110</a>	HS SPED TEACHER 255,277.33	242,516.37	249,353.64	100,675.50	261,116.00	271,051.00	3.8%
51120 WAGES FULL-TIME							
<a href="#">23053504 51120</a>	HS SPED SUMMER PROGRAM 8,641.18	5,415.80	8,595.58	4,190.63	7,661.82	8,000.00	4.4%
23203501 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<a href="#">23203501 51110</a>	MED THER- OT - PT - SPEECH 202,275.18	160,187.95	168,406.99	72,101.81	190,287.32	236,907.59	24.5%

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51120 WAGES FULL-TIME							
<u>23203501 51120</u> MED THERAPEUTIC SUMMER PROGRAM	1,706.42	3,385.27	1,890.58	2,085.40	2,198.86	2,000.00	-9.0%
23203502 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203502 51110</u> MED THER - OT - PT - SPEECH	152,772.42	144,638.71	157,607.15	68,405.56	164,587.48	169,159.68	2.8%
51120 WAGES FULL-TIME							
<u>23203502 51120</u> MED THERAPEUTIC SUMMER PROGRAM	1,544.73	897.29	1,635.25	1,916.65	1,877.82	2,000.00	6.5%
23203503 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203503 51110</u> MED THER- OT - PT - SPEECH	76,973.58	84,459.18	94,586.09	33,343.37	96,380.32	79,166.89	-17.9%
51120 WAGES FULL-TIME							
<u>23203503 51120</u> MED THERAPEUTIC SUMMER PROGRAM	1,418.27	1,221.92	1,208.66	1,879.15	1,570.35	2,000.00	27.4%
23203504 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203504 51110</u> MED THER-OT - PT - SPEECH	86,823.48	109,193.36	101,888.75	35,535.62	82,188.49	66,781.93	-18.7%
51120 WAGES FULL-TIME							
<u>23203504 51120</u> MED THERAPEUTIC SUMMER PROGRAM	1,447.26	807.07	1,466.09	1,897.90	2,095.33	2,000.00	-4.5%
23243501 MEDICAL THERAPUTIC SVCS							

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57900 CONTRACT SERVICES							
<u>23243501 57900</u> MED THERAPEUTIC CONTRACTED	20,647.44	10,677.35	10,573.70	1,158.52	6,500.00	7,000.00	7.7%
23243502 MEDICAL THERAPUTIC SVCS							
57900 CONTRACT SERVICES							
<u>23243502 57900</u> MED THERAPEUTIC CONTRACTED	4,227.38	5,361.67	-57.12	276.00	6,500.00	7,000.00	7.7%
23243503 MEDICAL THERAPUTIC SVCS							
51110 SALARY							
<u>23243503 51110</u> SALARY	.00	.00	980.77	450.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>23243503 57900</u> MED THERAPEUTIC CONTRACTED	131.25	1,280.28	6,415.28	2,566.95	5,500.00	12,300.00	123.6%
23243504 MEDICAL THERAPUTIC SVCS							
57900 CONTRACT SERVICES							
<u>23243504 57900</u> MED THERAPEUTIC CONTRACTED	4,417.44	4,179.86	1,114.56	175.47	7,700.00	7,700.00	.0%
23243505 MED THERAPEUTIC-REGED HOME/HOS							
57900 CONTRACT SERVICES							
<u>23243505 57900</u> MED THER CONTRACT SERVICES	.00	.00	19,883.95	18,033.20	-1,318.00	6,330.00	-580.3%
23253501 SUBSTITUTE TEACHERS							
51110 SALARY							
<u>23253501 51110</u> SCEL SPED SUBSTITUTE TEACHERS	9,777.50	15,272.05	18,290.00	280.00	13,800.00	13,800.00	.0%

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23253502 SUB-MED THERAPEUTIC-REGED HOME							
51110 SALARY							
<a href="#">23253502</a> <a href="#">51110</a>	ES SPED SUBSTITUTE 31,027.10	TEACHERS 12,930.00	5,637.50	510.00	12,000.00	12,000.00	.0%
23253503 SUBSTITUTE TEACHERS							
51110 SALARY							
<a href="#">23253503</a> <a href="#">51110</a>	MS SPED SUBSTITUTE 18,765.00	TEACHERS 12,900.00	18,452.50	710.00	13,000.00	12,000.00	-7.7%
23253504 SUB-MED THERAPEUTIC-REGED HOME							
51110 SALARY							
<a href="#">23253504</a> <a href="#">51110</a>	HS SPED SUBSTITUTE 7,452.50	TEACHER 10,773.12	3,630.00	470.00	5,000.00	6,000.00	20.0%
23310010 SPED AIDES							
51110 SALARY							
<a href="#">23310010</a> <a href="#">51110</a>	SPED PARAPROFESSIONAL 328,544.47	229,599.98	276,024.89	109,479.91	230,782.41	314,886.63	36.4%
51120 WAGES FULL-TIME							
<a href="#">23310010</a> <a href="#">51120</a>	SPED PARA SUMMER PROGRAM 5,403.75	4,097.62	6,155.93	3,875.91	7,400.54	7,500.00	1.3%
23310020 SPED AIDES							
51110 SALARY							
<a href="#">23310020</a> <a href="#">51110</a>	SPED PARAPROFESSIONAL 213,096.03	259,833.22	241,107.44	125,016.27	330,123.97	317,815.53	-3.7%
51120 WAGES FULL-TIME							
<a href="#">23310020</a> <a href="#">51120</a>	SPED PARA SUMMER PROGRAM 7,169.20	6,144.77	2,059.68	1,618.02	10,955.83	10,000.00	-8.7%

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23310030 SPED AIDES							
51110 SALARY							
<a href="#">23310030 51110</a>	SPED PARAPROFESSIONAL 107,328.28	162,605.89	227,677.33	87,105.44	228,555.99	222,180.34	-2.8%
51120 WAGES FULL-TIME							
<a href="#">23310030 51120</a>	SPED PARA SUMMER PROGRAM 1,425.07	749.38	3,412.31	4,264.46	6,668.70	7,000.00	5.0%
23310040 SPED AIDES							
51110 SALARY							
<a href="#">23310040 51110</a>	SPED PARAPROFESSIONAL 183,429.61	182,096.86	204,337.19	89,974.74	244,888.77	237,178.66	-3.1%
51120 WAGES FULL-TIME							
<a href="#">23310040 51120</a>	SPED PARA SUMMER PROGRAM 6,155.17	6,368.80	5,617.30	5,525.53	6,668.70	7,000.00	5.0%
24403501 OTHER INSTR SVS - FIELD TRIPS							
54206 SCHOOL FIELD TRIPS							
<a href="#">24403501 54206</a>	SCHOOL FIELD TRIPS 587.77	481.70	375.00	35.35	1,600.00	1,600.00	.0%
24403502 OTHER INST SVC - FIELD TRIPS							
51110 SALARY							
<a href="#">24403502 51110</a>	FIELD TRIPS -SALARY 586.25	540.75	.00	.00	.00	.00	.0%
54206 SCHOOL FIELD TRIPS							
<a href="#">24403502 54206</a>	SCHOOL FIELD TRIPS .00	1,200.00	1,200.00	600.00	2,000.00	2,000.00	.0%

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24403503 OTHER INST SVC - FIELD TRIPS							
51110 SALARY							
<a href="#">24403503 51110</a> FIELD TRIP - SALARY 16.75		.00	.00	.00	.00	.00	.0%
54206 SCHOOL FIELD TRIPS							
<a href="#">24403503 54206</a> SCHOOL FIELD TRIPS 1,200.00		600.00	600.00	661.80	1,750.00	2,850.00	62.9%
24403504 SPED FIELD TRIPS							
51110 SALARY							
<a href="#">24403504 51110</a> SPED FIELD TRIP SALARY 16.75		.00	.00	.00	.00	.00	.0%
54206 SCHOOL FIELD TRIPS							
<a href="#">24403504 54206</a> SCHOOL FIELD TRIPS 2,971.21		3,147.42	2,490.26	1,984.34	3,050.00	3,050.00	.0%
24513501 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<a href="#">24513501 54203</a> CLASSROOM TECH(HARDWARE)-SPED 2,583.39		.00	167.00	1,301.00	1,000.00	1,250.00	25.0%
24513502 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<a href="#">24513502 54203</a> CLASSROOM TECH(HARDWARE)-SPED 2,377.12		5,666.78	367.00	.00	1,000.00	1,700.00	70.0%
24513503 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<a href="#">24513503 54203</a> CLASSROOM TECH(HARDWARE)-SPED 1,378.11		700.69	1,260.81	117.69	750.00	1,000.00	33.3%

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24513504 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24513504 54203</u> CLASSROOM TECH(HARDWARE)-SPED	.00	7,552.34	260.00	1,656.08	750.00	1,000.00	33.3%
24553505 INSTRUCTIONAL SOFT(SITE LICENS							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24553505 54203</u> INSTRUCTIONAL SOFT(SITE LICENS	6,256.00	4,890.00	6,391.00	4,233.00	6,270.00	6,270.00	.0%
28103501 SPED CURRICULUM PSYCH							
51110 SALARY							
<u>28103501 51110</u> SCEL Psych	45,659.02	45,903.17	45,976.87	18,330.49	38,153.21	39,257.36	2.9%
28103502 SPED CURRICULUM PSYCH							
51110 SALARY							
<u>28103502 51110</u> ES Psych	44,796.06	45,903.45	45,828.81	18,330.49	57,229.81	58,766.16	2.7%
28103503 SPED CURRICULUM PSYCH							
51110 SALARY							
<u>28103503 51110</u> MS Psych	23,771.54	25,873.12	27,373.58	11,303.50	34,924.39	37,496.40	7.4%
28103504 SPED CURRICULUM PSYCH							
51110 SALARY							
<u>28103504 51110</u> HS Psych	23,771.54	25,873.12	27,373.58	11,303.50	23,282.93	24,997.60	7.4%
28143501 PYSCH CONTRACTED							



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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57900 CONTRACT SERVICES							
<u>28143501 57900</u> PSYCH CONTRACT SERVICES	7,507.50	9,130.00	13,997.50	2,860.00	6,000.00	8,000.00	33.3%
28143502 PSYCH CONTRACTED							
57900 CONTRACT SERVICES							
<u>28143502 57900</u> PSYCH CONTRACT SERVICES	14,025.00	16,087.50	18,507.50	5,362.50	7,000.00	8,500.00	21.4%
28143503 PSYCH CONTRACTED							
57900 CONTRACT SERVICES							
<u>28143503 57900</u> PSYCH CONTRACT SERVICES	.00	.00	1,955.00	.00	5,000.00	5,000.00	.0%
28143504 PSYCH CONTRACTED							
57900 CONTRACT SERVICES							
<u>28143504 57900</u> PSYCH CONTRACT SERVICES	3,002.00	.00	.00	.00	5,000.00	5,000.00	.0%
28153501 PSYCH SUPPLIES							
54000 GENERAL SUPPLIES							
<u>28153501 54000</u> PSYCH GENERAL SUPPLIES	2,083.96	827.78	2,081.51	1,826.91	2,000.00	2,000.00	.0%
28153502 PYSCH SUPPLIES							
54000 GENERAL SUPPLIES							
<u>28153502 54000</u> PSYCH GENERAL SUPPLIES	2,306.10	1,311.73	985.88	1,797.93	2,000.00	2,000.00	.0%
28153503 PSYCH SUPPLES							
54000 GENERAL SUPPLIES							

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>28153503 54000</u>	PSYCH GENERAL SUPPLIES 1,107.11	1,089.39	737.89	1,389.06	1,750.00	1,750.00	.0%
28153504 PSYCH SUPPLIES							
54000 GENERAL SUPPLIES							
<u>28153504 54000</u>	PSYCH GENERAL SUPPLIES 1,199.23	1,213.15	884.39	1,379.71	1,750.00	1,750.00	.0%
33033505 SPED TRANSP. BUS MONITORS							
51110 SALARY							
<u>33033505 51110</u>	DRIVERS / MONITOR -TRANSP 170,849.99	176,943.16	175,440.40	92,045.45	202,411.44	201,000.00	-.7%
51310 OVERTIME							
<u>33033505 51310</u>	SPED DRIVER OVERTIME .00	.00	717.89	125.25	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>33033505 57900</u>	CONTRACT SERVICES .00	.00	28,150.00	2,895.00	.00	.00	.0%
33043505 SPED TRANSPORTATION - OTHER							
53415 UTILITIES SCHOOL							
<u>33043505 53415</u>	SPED TRANSPORT - OTHER 63,517.93	51,215.37	49,930.50	22,220.81	60,000.00	60,000.00	.0%
57900 CONTRACT SERVICES							
<u>33043505 57900</u>	SPED TRANSPORT CONTRACTED 21,483.00	7,286.00	.00	.00	.00	.00	.0%
92003505 TUITION TO OUT OF STATE SCHOOL							
54208 PAYMENTS OUT							
<u>92003505 54208</u>	OUT OF STATE PAYMENTS OUT						

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	58,402.44	.00	26,986.96	6,609.36	12,243.58	73,401.00	499.5%
<hr/>							
93003505 TUITION TO NON PUBLIC SCHOOLS-							
54208 PAYMENTS OUT							
<a href="#">93003505 54208</a>	NON-PUBLIC PAYMENTS OUT 24,906.65	230,379.03	74,391.83	14,829.00	14,829.00	761,517.00	5035.3%
<hr/>							
94003505 TUITION TO COLLABORATIVES-SPED							
54208 PAYMENTS OUT							
<a href="#">94003505 54208</a>	PAYMENTS TO COLLABORATIVES 57,723.39	.00	80,558.35	81,366.00	81,366.00	132,087.00	62.3%
<hr/>							
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	13,999,244.14	14,385,281.31	14,856,864.83	7,045,143.61	15,249,525.02	17,528,662.49	14.9%
GRAND TOTAL	13,999,244.14	14,385,281.31	14,856,864.83	7,045,143.61	15,249,525.02	17,528,662.49	14.9%

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ACCOUNTS FOR:  
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Field #	Total	Page	Break				
Sequence 1	3	N	N				
Sequence 2	9	N	N				
Sequence 3	11	N	N				
Sequence 4	0	N	N				

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Report type: 4  
 Budget level: 2  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: N  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: N  
 Include segment code: N  
 Include report grand totals by account type: Y  
 Print full GL account: N  
 Double space: N  
 Suppress zero bdgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: Y  
 Print five budget levels: N  
 Report view: F