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Sutton, Ma - LIVE DATABASE
DEPARTMENT BUDGET REQUESTS

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BUDGET PROJECTION 2021 2021 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
1102005051110		SCHOOL COMMITTEE CLERICAL 0001-300-300-1102-00-5-00-51110	1,500.00	1,500.00	1,500.00	.00
1104005057900		SCHOOL COMMITTEE CONTRACTED SE 0001-300-300-0000-00-5-00-57900	.00	.00	.00	.00
1105000054000		SCHOOL COMMITTEE SUPPLIES&MATE 0001-300-300-1105-00-0-00-54000	.00	.00	.00	.00
1106005051110		SCHOOL COMMITTEE NEGOTIATIONS 0001-300-300-1106-00-5-00-51110	93.74	93.74	.00	-100.00
1106005057000		SCHOOL COMMITTEE OTHER EXPENSE 0001-300-300-1106-00-5-00-57000	10,260.00	10,260.00	10,260.00	.00
1201005051110		SUPERINTENDENT SALARY 0001-300-300-1201-00-5-00-51110	178,091.00	178,091.00	181,750.00	2.05
1202005051110		ADMIN SUPPORT SALARY 0001-300-300-1202-00-5-00-51110	59,120.00	59,120.00	60,893.61	3.00
1204005057900		SPRTND CONTRACTED SERVICES 0001-300-300-1204-00-5-00-57900	.00	.00	.00	.00
1205005054000		SPRTND SUPPLIES 0001-300-300-1205-00-5-00-54000	1,000.00	1,000.00	1,000.00	.00
1206005057000		SPRTND OTHER EXPENSES 0001-300-300-1206-00-5-00-57000	13,635.00	13,635.00	18,670.00	36.93
1401005051110		BUSINESS MANAGER SALARY 0001-300-300-1401-00-5-00-51110	98,450.00	98,450.00	100,565.00	2.15
1402005051110		BUSOFF ADMIN SUPPORT SALARY 0001-300-300-1402-00-5-00-51110	93,088.00	93,088.00	95,713.00	2.82
1404005057900		BUSOFF CONTRACTED SERVICES 0001-300-300-1404-00-5-00-57900	12,500.00	12,500.00	5,250.00	-58.00
1405005054000		BUSOFF SUPPLIES&MATERIALS 0001-300-300-1405-00-5-00-54000	1,100.00	1,100.00	1,200.00	9.09
1406005051110		SALARY 0001-300-300-1406-00-5-00-51110	1,500.00	1,500.00	1,500.00	.00
1406005057000		BUSOFF OTHER EXPENSES 0001-300-300-1406-00-5-00-57000	2,600.00	2,600.00	1,800.00	-30.77

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
1434005057900		BUSOFF LEGAL SERVICES FOR S/C 0001-300-300-1434-00-5-00-57900	8,000.00	8,000.00	8,000.00	.00
1451005051110		INFO MGMT & TECH SALARY 0001-300-300-1451-00-5-00-51110	.00	.00	.00	.00
1452005051110		INFO MGMT & TECH SUPPORT 0001-300-300-1452-00-5-00-51110	.00	.00	.00	.00
1453005051110		TECHNOLOGY - OTHER SALARIES 0001-300-300-1453-00-5-00-51110	.00	.00	.00	.00
1454005057900		Info Mgmt & Tech Contracted 0001-300-300-1454-00-5-00-57900	21,600.00	21,600.00	24,600.00	13.89
1455005054000		INFO MGMT SUPPLIES & MATERIALS 0001-300-300-1455-00-5-00-54000	4,500.00	4,500.00	4,500.00	.00
1456005051110		SALARY 0001-300-300-1456-00-5-00-51110	1,500.00	1,500.00	1,500.00	.00
1456005057000		INFO MGMT OTHER EXPENSES 0001-300-300-1456-00-5-00-57000	2,930.00	2,930.00	2,950.00	.68
2110005051110		CURRICULUM Committee 0001-300-300-2110-00-5-00-51110	.00	.00	.00	.00
2110005057000		OTHER CHARGES & EXPENSE 0001-300-300-2110-00-5-00-57000	.00	.00	.00	.00
2110350551110		SPED DIRECTOR CURRICULUM 0001-300-350-2110-00-5-00-51110	100,531.00	100,531.00	115,000.00	14.39
2112350551110		SPED Curr Admin Support 0001-300-350-2112-00-5-00-51110	57,276.96	57,276.96	58,744.40	2.56
2114350551110		SALARY 0001-300-350-2114-00-5-00-51110	.00	.00	.00	.00
2114350557900		SPED Curr Dir Contract Svcs 0001-300-350-2114-00-5-00-57900	10,000.00	10,000.00	10,000.00	.00
2115350554000		SPED Curr SUPPLIES 0001-300-350-2115-00-5-00-54000	2,200.00	2,200.00	2,500.00	13.64
2116350557000		SPED Curr Other 0001-300-350-2116-00-5-00-57000	17,500.00	17,500.00	14,800.00	-15.43

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2200003051110		SALARY 0001-300-300-2200-00-3-00-51110	.00	.00	2,500.00	.00
2200004051110		DEPT HEAD 0001-300-300-2200-00-4-00-51110	29,177.50	29,177.50	25,982.50	-10.95
2210001051110		ELC PRINCIPAL 0001-300-300-2210-00-1-00-51110	101,181.00	101,181.00	103,300.00	2.09
2210001051120		WAGES FULL-TIME 0001-300-300-2210-00-1-00-51120	.00	.00	.00	.00
2210002051110		ELEM PRINCIPAL 0001-300-300-2210-00-2-00-51110	107,473.00	107,473.00	109,750.00	2.12
2210003051110		MIDDLE SCHOOL PRINCIPAL 0001-300-300-2210-00-3-00-51110	118,990.00	118,990.00	121,500.00	2.11
2210003051120		MS ASST PRINCIPAL 0001-300-300-2210-00-3-00-51120	51,283.50	51,283.50	52,340.00	2.06
2210004051110		HIGH SCHOOL PRINCIPAL 0001-300-300-2210-00-4-00-51110	121,162.00	121,162.00	123,662.00	2.06
2210004051120		HIGH SCHOOL ASSIST PRINCIPAL 0001-300-300-2210-00-4-00-51120	51,283.50	51,283.50	52,340.00	2.06
2210004057900		CONTRACT SERVICES 0001-300-300-2210-00-4-00-57900	.00	.00	.00	.00
2210350151110		SCEL Team Chair 0001-300-350-2210-00-1-00-51110	46,074.22	46,074.22	47,152.95	2.34
2210350251110		ES Team Chair 0001-300-350-2210-00-2-00-51110	46,074.22	46,074.22	47,152.95	2.34
2210350351110		MS Team Chair 0001-300-350-2210-00-3-00-51110	40,203.39	40,203.39	41,007.46	2.00
2210350451110		HS Team Chair 0001-300-350-2210-00-4-00-51110	40,203.39	40,203.39	41,007.46	2.00
2210350551110		SPED DIRECTOR 0001-300-350-2210-00-5-00-51110	.00	.00	.00	.00
2211350551110		SPED TEAM CHAIR 0001-300-350-2211-00-5-00-51110	.00	.00	.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2212001051110		ELC ADMIN SUPPORT SALARY	46,459.20	46,459.20	51,078.40	9.94
	0001-300-300-2212-00-1-00-51110					
2212001051310		SECRETARY OVERTIME	.00	.00	.00	.00
	0001-300-300-2212-00-1-00-51310					
2212002051110		ELEM ADMIN SUPPORT SALARY	54,241.46	54,241.46	58,679.20	8.18
	0001-300-300-2212-00-2-00-51110					
2212002051310		SECRETARY OVERTIME	.00	.00	.00	.00
	0001-300-300-2212-00-2-00-51310					
2212003051110		MID ADMIN SUPPORT SALARY	37,211.20	37,211.20	38,771.20	4.19
	0001-300-300-2212-00-3-00-51110					
2212003051310		SECRETARY OVERTIME	.00	.00	.00	.00
	0001-300-300-2212-00-3-00-51310					
2212004051110		HS ADMIN SUPPORT SALARY	47,529.20	47,529.20	49,589.20	4.33
	0001-300-300-2212-00-4-00-51110					
2212004051310		SECRETARY OVERTIME	.00	.00	.00	.00
	0001-300-300-2212-00-4-00-51310					
2212005051110		CURR ADMIN SUPPORT SALARY	.00	.00	.00	.00
	0001-300-300-2212-00-5-00-51110					
2213005051110		CURR OTHER SALARY	.00	.00	.00	.00
	0001-300-300-2213-00-5-00-51110					
2214001057900		ELC CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-2214-00-1-00-57900					
2214002057900		ELEM CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-2214-00-2-00-57900					
2214003057900		MID CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-2214-00-3-00-57900					
2214004057900		HS CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-2214-00-4-00-57900					
2214005057900		CURRICULUM CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-2214-00-5-00-57900					
2215001054000		ELC SUPPLIES&MATERIALS	1,200.00	1,200.00	1,430.00	19.17
	0001-300-300-2215-00-1-00-54000					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2215002054000		ELEM SUPPLIES&MATERIALS 0001-300-300-2215-00-2-00-54000	1,500.00	1,500.00	1,500.00	.00
2215003054000		MID SUPPLIES&MATERIALS 0001-300-300-2215-00-3-00-54000	1,500.00	1,500.00	1,600.00	6.67
2215004054000		HS SUPPLIES&MATERIALS 0001-300-300-2215-00-4-00-54000	2,000.00	2,000.00	2,000.00	.00
2215005054000		CURR SUPPLIES&MATERIALS 0001-300-300-2215-00-5-00-54000	.00	.00	.00	.00
2215350554000		SPED SUPPLIES&MATERIALS 0001-300-350-2215-00-5-00-54000	.00	.00	.00	.00
2216001057000		ELC OTHER EXPENSES 0001-300-300-2216-00-1-00-57000	1,343.00	1,343.00	1,343.00	.00
2216002057000		ELEM OTHER EXPENSES 0001-300-300-2216-00-2-00-57000	1,755.00	1,755.00	1,800.00	2.56
2216003054000		GENERAL SUPPLIES 0001-300-300-2216-00-3-00-54000	.00	.00	.00	.00
2216003057000		MID OTHER EXPENSES 0001-300-300-2216-00-3-00-57000	2,214.00	2,214.00	2,214.00	.00
2216004051110		SALARY 0001-300-300-2216-00-4-00-51110	.00	.00	.00	.00
2216004057000		HS OTHER EXPENSES 0001-300-300-2216-00-4-00-57000	19,980.00	19,980.00	21,210.00	6.16
2216005057000		CURR OTHER MATERIALS 0001-300-300-2216-00-5-00-57000	3,400.00	3,400.00	3,400.00	.00
2250001051110		BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-1-00-51110	.00	.00	.00	.00
2250002051110		BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-2-00-51110	.00	.00	.00	.00
2250003051110		BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-3-00-51110	.00	.00	.00	.00
2250004051110		BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-4-00-51110	.00	.00	.00	.00

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2305000151110	0001-300-300-2305-00-1-01-51110	ELC CLASSROOM TEACHER SALARY	1,272,848.20	1,272,848.20	1,435,987.98	12.82
2305000251110	0001-300-300-2305-00-2-02-51110	ELEM CLASSROOM TEACHER SALARY	1,612,490.00	1,612,490.00	1,551,150.92	-3.80
2305000351110	0001-300-300-2305-00-3-06-51110	MS CLASSROOM TEACHER SALARY	1,576,777.50	1,576,777.50	1,679,288.06	6.50
2305000451110	0001-300-300-2305-00-4-10-51110	HS CLASSROOM TEACHER SALARY	1,805,359.90	1,805,359.90	1,732,131.91	-4.06
2305350051110	0001-300-350-2305-10-5-00-51110	CLASSROOM TEACHER - SPED	.00	.00	.00	.00
2305350151110	0001-300-350-2305-00-1-01-51110	ELC SPED TEACHER	330,506.00	330,506.00	353,346.50	6.91
2305350151120	0001-300-350-2305-00-1-01-51120	ELC SPED SUMMER PROGRAM	11,000.00	11,000.00	16,000.00	45.45
2305350251110	0001-300-350-2305-00-2-02-51110	ELEM SPED TEACHER	410,643.00	410,643.00	428,781.56	4.42
2305350251120	0001-300-350-2305-00-2-02-51120	ES SPED SUMMER PROGRAM	8,000.00	8,000.00	16,000.00	100.00
2305350351110	0001-300-350-2305-00-3-00-51110	MS SPED TEACHER	311,348.00	311,348.00	372,912.20	19.77
2305350351120	0001-300-350-2305-00-3-00-51120	MS SPED SUMMER PROGRAM	8,000.00	8,000.00	4,000.00	-50.00
2305350451110	0001-300-350-2305-00-4-00-51110	HS SPED TEACHER	283,077.00	283,077.00	244,698.52	-13.56
2305350451120	0001-300-350-2305-00-4-00-51120	HS SPED SUMMER PROGRAM	8,000.00	8,000.00	4,000.00	-50.00
2305400551110	0001-300-300-2305-40-2-05-51110	ELEM CLASSROOM TEACHER SALARY	.00	.00	.00	.00
2320350151110	0001-300-350-2320-00-1-00-51110	MED THER- OT - PT - SPEECH	240,018.75	240,018.75	247,344.24	3.05
2320350151120	0001-300-350-2320-00-1-00-51120	MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,000.00	2,000.00	.00

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2320350251110		MED THER - OT - PT - SPEECH 0001-300-350-2320-00-2-00-51110	141,674.58	141,674.58	148,668.68	4.94
2320350251120		MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-2-00-51120	2,000.00	2,000.00	2,000.00	.00
2320350351110		MED THER- OT - PT - SPEECH 0001-300-350-2320-00-3-00-51110	85,367.74	85,367.74	89,062.34	4.33
2320350351120		MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-3-00-51120	2,000.00	2,000.00	2,000.00	.00
2320350451110		MED THER-OT - PT - SPEECH 0001-300-350-2320-00-4-00-51110	78,858.76	78,858.76	75,211.37	-4.63
2320350451120		MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-4-00-51120	2,000.00	2,000.00	2,000.00	.00
2324004051110		SALARY 0001-300-300-2324-00-4-00-51110	12,125.00	.00	.00	-100.00
2324350151110		SALARY 0001-300-350-2324-00-1-00-51110	.00	.00	.00	.00
2324350157900		MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-1-00-57900	7,250.00	7,250.00	7,250.00	.00
2324350251110		SALARY 0001-300-350-2324-00-2-00-51110	.00	.00	.00	.00
2324350257900		MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-2-00-57900	14,550.00	14,550.00	7,250.00	-50.17
2324350351110		SALARY 0001-300-350-2324-00-3-00-51110	.00	.00	.00	.00
2324350357900		MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-3-00-57900	5,500.00	5,500.00	5,000.00	-9.09
2324350451110		SALARY 0001-300-350-2324-00-4-00-51110	.00	.00	.00	.00
2324350457900		MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-4-00-57900	.00	8,000.00	5,000.00	.00
2324350557900		MED THER CONTRACT SERVICES 0001-300-350-2324-00-5-00-57900	2,375.00	6,500.00	6,500.00	173.68

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2325001051110		SUBSTITUTE TEACHERS	25,000.00	25,000.00	23,000.00	-8.00
	0001-300-300-2325-00-1-00-51110					
2325002051110		SUBSTITUTE TEACHERS	25,000.00	25,000.00	23,000.00	-8.00
	0001-300-300-2325-00-2-00-51110					
2325003051110		SUBSTITUTE TEACHERS	25,000.00	25,000.00	23,000.00	-8.00
	0001-300-300-2325-00-3-00-51110					
2325003057900		CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-300-2325-00-3-00-57900					
2325004051110		SUBSTITUTE TEACHERS	13,000.00	13,000.00	14,300.14	10.00
	0001-300-300-2325-00-4-00-51110					
2325350151110		SCEL SPED SUBSTITUTE TEACHERS	13,800.00	13,800.00	12,000.00	-13.04
	0001-300-350-2325-00-1-00-51110					
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	13,000.00	13,000.00	12,000.00	-7.69
	0001-300-350-2325-00-3-00-51110					
2325350451110		HS SPED SUBSTITUTE TEACHER	2,000.00	2,000.00	3,000.00	50.00
	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	89,562.20	89,562.20	113,972.04	27.25
	0001-300-300-2330-00-1-00-51110					
2331001051110		SPED PARAPROFESSIONAL	341,644.10	341,644.10	382,797.54	12.05
	0001-300-350-2331-00-1-00-51110					
2331001051120		SPED PARA SUMMER PROGRAM	7,400.54	7,400.54	9,000.00	21.61
	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	367,138.00	367,138.00	391,732.89	6.70
	0001-300-350-2331-00-2-00-51110					
2331002051120		SPED PARA SUMMER PROGRAM	10,955.83	10,955.83	9,000.00	-17.85
	0001-300-350-2331-00-2-00-51120					

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2331002051310		SPED AIDE OVERTIME 0001-300-350-2331-00-2-00-51310	.00	.00	.00	.00
2331003051110		SPED PARAPROFESSIONAL 0001-300-350-2331-00-3-00-51110	227,614.09	227,614.09	307,348.88	35.03
2331003051120		SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-3-00-51120	6,668.70	6,668.70	7,000.00	4.97
2331003051310		SPED AIDE OVERTIME 0001-300-350-2331-00-3-00-51310	.00	.00	.00	.00
2331004051110		SPED PARAPROFESSIONAL 0001-300-350-2331-00-4-00-51110	303,005.76	303,005.76	236,816.63	-21.84
2331004051120		SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-4-00-51120	6,668.70	6,668.70	7,000.00	4.97
2331004051310		SPED AIDE OVERTIME 0001-300-350-2331-00-4-00-51310	.00	.00	.00	.00
2331005051110		SPED Aides 0001-300-350-2331-00-5-00-51110	.00	.00	.00	.00
2335001051110		SALARY SCHOOL 0001-300-300-2335-00-1-00-51110	.00	.00	.00	.00
2335002051110		SALARY SCHOOL 0001-300-300-2335-00-2-00-51110	.00	.00	.00	.00
2340002051110		LIBRARY/MEDIA CENTER DIRECTORS 0001-300-300-2340-00-2-00-51110	.00	.00	.00	.00
2340003051110		LIBRARY/MEDIA CENTER DIRECTORS 0001-300-300-2340-00-3-00-51110	41,162.50	41,162.50	41,971.25	1.96
2340004051110		LIBRARY/MEDIA CENTER DIRECTORS 0001-300-300-2340-00-4-00-51110	41,162.50	41,162.50	41,971.25	1.96
2342001051110		LIBRARY/MEDIA ASST 0001-300-300-2342-00-1-00-51110	25,728.43	25,728.43	.00	-100.00
2342002051110		LIBRARY/MEDIA CENTER ASSISTANT 0001-300-300-2342-00-2-00-51110	25,728.43	25,728.43	.00	-100.00
2342003051110		LIBRARY/MEDIA CENTER ASSISTANT 0001-300-300-2342-00-3-00-51110	9,873.50	9,873.50	10,351.25	4.84

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2342004051110		LIBRARY/MEDIA CENTER ASSISTANT	9,873.50	9,873.50	10,351.25	4.84
	0001-300-300-2342-00-4-00-51110					
2353001051110		TEACHER - PROFESSIONAL DAYS	.00	.00	.00	.00
	0001-300-300-2353-00-1-00-51110					
2357001051110		PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-2357-00-1-00-51110					
2357001051120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-300-2357-00-1-00-51120					
2357001057000		PROF D OTHER CHARGES & EXPENSE	4,000.00	4,000.00	4,000.00	.00
	0001-300-300-2357-00-1-00-57000					
2357002051110		PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-2357-00-2-00-51110					
2357002057000		PD OTHER CHARGES & EXPENSE	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-2357-00-2-00-57000					
2357003051110		PROFESSIONAL DEVELOPMENT	1,600.00	1,600.00	1,600.00	.00
	0001-300-300-2357-00-3-00-51110					
2357003057000		PD OTHER CHARGES & EXPENSE	4,500.00	4,500.00	4,500.00	.00
	0001-300-300-2357-00-3-00-57000					
2357004051110		PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	5,000.00	.00
	0001-300-300-2357-00-4-00-51110					
2357004057000		PD OTHER CHARGES & EXPENSE	10,600.00	10,600.00	15,600.00	47.17
	0001-300-300-2357-00-4-00-57000					
2357004057900		PROF DEVELOP - CONTRACT SERV	.00	.00	.00	.00
	0001-300-300-2357-00-4-00-57900					
2357005051110		PROF DEVELOP TUITION REIMBURSE	.00	.00	.00	.00
	0001-300-300-2357-00-5-00-51110					
2357005057900		PROF DEVELOPMENT TUITION REIMB	10,000.00	10,000.00	10,000.00	.00
	0001-300-300-2357-00-5-00-57900					
2410002054212		TEXTBOOKS	.00	.00	.00	.00
	0001-300-300-2410-00-2-00-54212					
2410003054212		TEXTBOOKS	6,200.00	6,200.00	21,200.00	241.94
	0001-300-300-2410-00-3-00-54212					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2410003057900		TEXTBOOKS - CONTRACT SERVICES	.00	.00	500.00	.00
	0001-300-300-2410-00-3-00-57900					
2410004054212		TEXTBOOKS	9,285.00	9,285.00	24,215.33	160.80
	0001-300-300-2410-00-4-00-54212					
2410004057900		TEXTBOOKS - CONTRACT SERVICES	700.00	700.00	700.00	.00
	0001-300-300-2410-00-4-00-57900					
2410350554212		TEXTBOOKS & RELATED MAT SPED	.00	.00	.00	.00
	0001-300-350-2410-00-5-00-54212					
2415001054213		LIBRARY BOOKS & MATERIALS	1,550.25	1,550.25	1,550.00	-.02
	0001-300-300-2415-00-1-00-54213					
2415002054213		LIBRARY BOOKS & MATERIALS	1,425.00	1,425.00	1,575.00	10.53
	0001-300-300-2415-00-2-00-54213					
2415003054213		LIBRARY BOOKS & MATERIALS	9,400.00	9,400.00	9,400.00	.00
	0001-300-300-2415-00-3-00-54213					
2415004054213		LIBRARY BOOKS & MATERIALS	9,400.00	9,400.00	10,600.00	12.77
	0001-300-300-2415-00-4-00-54213					
2420001054000		COPIER SUPPLIES	6,000.00	6,000.00	.00	-100.00
	0001-300-300-2420-00-1-00-54000					
2420001054202		INSTRUCTIONAL EQUIP-copiers	.00	.00	.00	.00
	0001-300-300-2420-00-1-00-54202					
2420001057900		COPIER CONTRACT SERVICES	8,750.94	8,750.94	14,130.00	61.47
	0001-300-300-2420-00-1-00-57900					
2420002054000		COPIER SUPPLIES	6,000.00	6,000.00	.00	-100.00
	0001-300-300-2420-00-2-00-54000					
2420002054202		INSTRUCTIONAL EQUIP-Copiers	.00	.00	.00	.00
	0001-300-300-2420-00-2-00-54202					
2420002057900		COPIER CONTRACT SERVICES	8,750.94	8,750.94	14,130.00	61.47
	0001-300-300-2420-00-2-00-57900					
2420003054000		COPIER SUPPLIES	6,000.00	6,000.00	.00	-100.00
	0001-300-300-2420-00-3-00-54000					
2420003054202		INSTRUCTIONAL EQUIP-copiers	.00	.00	.00	.00
	0001-300-300-2420-00-3-00-54202					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2420003057900		COPIER CONTRACT SERVICES 0001-300-300-2420-00-3-00-57900	8,750.94	8,750.94	14,130.00	61.47
2420004054000		COPIER SUPPLIES 0001-300-300-2420-00-4-00-54000	6,000.00	6,000.00	.00	-100.00
2420004054202		INSTRUCTIONAL EQUIP-Copiers 0001-300-300-2420-00-4-00-54202	.00	.00	.00	.00
2420004057900		COPIER CONTRACT SERVICES 0001-300-300-2420-00-4-00-57900	8,750.94	8,750.94	14,130.00	61.47
2424005057900		CONTRACT SERVICES 0001-300-300-2424-00-5-00-57900	.00	.00	.00	.00
2425000154202		INSTRUCTIONAL EQUIP-CLASSROOM 0001-300-300-2425-00-1-01-54202	.00	.00	.00	.00
2425002054202		INSTRUCTIONAL CLASSROOM EQUIP 0001-300-300-2425-00-2-00-54202	.00	.00	.00	.00
2425003054202		INSTRUCTIONAL CLASSROOM EQUIP 0001-300-300-2425-00-3-00-54202	.00	.00	.00	.00
2425004054202		INSTRUCTIONAL CLASSROOM EQUIP 0001-300-300-2425-00-4-00-54202	.00	.00	.00	.00
2425005054202		INSTRUCTIONAL EQUIP-CLASSROOM 0001-300-300-2425-00-5-00-54202	.00	.00	.00	.00
2430000154000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-1-00-54000	26,000.00	26,000.00	31,155.00	19.83
2430000254000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-2-00-54000	30,201.00	30,201.00	40,400.00	33.77
2430000354000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-3-00-54000	22,000.00	22,000.00	25,000.00	13.64
2430000454000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-4-00-54000	30,000.00	30,000.00	40,575.00	35.25
2430000554000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-2-05-54000	.00	.00	.00	.00
2430350154000		GENERAL SUPPLIES -SPED 0001-300-350-2430-00-1-00-54000	.00	.00	.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2430350254000		GENERAL SUPPLIES -SPED 0001-300-350-2430-00-2-00-54000	.00	.00	.00	.00
2430350354000		GENERAL SUPPLIES -SPED 0001-300-350-2430-00-3-00-54000	.00	.00	.00	.00
2430350454000		GENERAL SUPPLIES -SPED 0001-300-350-2430-00-4-00-54000	.00	.00	.00	.00
2430350554000		GENERAL SUPPLIES - SPED 0001-300-350-2430-00-5-00-54000	.00	.00	.00	.00
2440001051110		SALARY 0001-300-300-2440-00-1-00-51110	.00	.00	.00	.00
2440001054206		OTHER INSTR SVS - FIELD TRIPS 0001-300-300-2440-00-1-00-54206	.00	.00	.00	.00
2440002054206		OTHER INSTR SVS - FIELD TRIPS 0001-300-300-2440-00-2-00-54206	.00	.00	.00	.00
2440003051110		FIELD TRIP SALARY 0001-300-300-2440-00-3-00-51110	.00	.00	.00	.00
2440003054206		SCHOOL FIELD TRIPS 0001-300-300-2440-00-3-00-54206	.00	.00	.00	.00
2440004051110		FIELD TRIP SALARY 0001-300-300-2440-00-4-00-51110	.00	.00	.00	.00
2440004054206		SCHOOL FIELD TRIPS 0001-300-300-2440-00-4-00-54206	7,800.00	7,800.00	7,000.00	-10.26
2440350151110		FIELD TRIP SALARY 0001-300-350-2440-00-1-00-51110	.00	.00	.00	.00
2440350154201		OTHER SUPPLIES 0001-300-350-2440-00-1-00-54201	.00	.00	.00	.00
2440350154206		SCHOOL FIELD TRIPS 0001-300-350-2440-00-1-00-54206	1,000.00	1,000.00	1,250.00	25.00
2440350251110		FIELD TRIPS -SALARY 0001-300-350-2440-00-2-00-51110	.00	.00	.00	.00
2440350254201		OTHER SUPPLIES 0001-300-350-2440-00-2-00-54201	.00	.00	.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2440350254206		SCHOOL FIELD TRIPS 0001-300-350-2440-00-2-00-54206	2,150.00	2,150.00	800.00	-62.79
2440350351110		FIELD TRIP - SALARY 0001-300-350-2440-00-3-00-51110	.00	.00	.00	.00
2440350354201		OTHER SUPPLIES 0001-300-350-2440-00-3-00-54201	.00	.00	.00	.00
2440350354206		SCHOOL FIELD TRIPS 0001-300-350-2440-00-3-00-54206	2,900.00	2,900.00	750.00	-74.14
2440350451110		SPED FIELD TRIP SALARY 0001-300-350-2440-00-4-00-51110	.00	.00	.00	.00
2440350454201		OTHER SUPPLIES 0001-300-350-2440-00-4-00-54201	.00	.00	.00	.00
2440350454206		SCHOOL FIELD TRIPS 0001-300-350-2440-00-4-00-54206	3,100.00	3,100.00	3,800.00	22.58
2440350551110		SALARY 0001-300-350-2440-00-5-00-51110	.00	.00	.00	.00
2440350554206		VOCATIONAL SVS - FIELD TRIP 0001-300-350-2440-00-5-00-54206	.00	.00	.00	.00
2451001054203		CLASSROOM TECHNOLOGY (HARDWARE) 0001-300-300-2451-00-4-10-54203	.00	.00	.00	.00
2451002054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-2451-00-2-00-54203	.00	.00	.00	.00
2451003054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-2451-00-3-00-54203	.00	.00	.00	.00
2451004054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-2451-00-4-00-54203	.00	.00	.00	.00
2451005054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-2451-00-5-00-54203	.00	.00	.00	.00
2451350154203		CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-1-00-54203	1,500.00	1,500.00	1,500.00	.00
2451350254203		CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-2-00-54203	2,150.00	2,150.00	1,700.00	-20.93

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2451350354203		CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-3-00-54203	1,000.00	1,000.00	1,500.00	50.00
2451350454203		CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-4-00-54203	2,000.00	2,000.00	2,250.00	12.50
2451350554203		CLASSROOM TECHNOLOGY - SPED 0001-300-350-2451-00-5-00-54203	.00	.00	.00	.00
2455001054203		INSTRUCTIONAL SOFTWARE (SITE L 0001-300-300-2455-10-1-00-54203	6,265.00	6,265.00	7,865.00	25.54
2455002054203		INSTRUCTIONALSOFTWARE 0001-300-300-2455-00-2-00-54203	9,405.00	9,405.00	10,444.00	11.05
2455003054203		INSTRUCTIONAL SOFTWARE 0001-300-300-2455-00-3-00-54203	5,654.00	5,654.00	3,754.00	-33.60
2455004054203		INSTRUCTIONAL SOFTWARE 0001-300-300-2455-00-4-00-54203	18,737.50	18,737.50	21,798.00	16.33
2455005054203		INSTRUCTIONAL SOFTWARE 0001-300-300-2455-00-5-00-54203	25,950.00	25,950.00	27,200.00	4.82
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	1,500.00	1,500.00	.00	-100.00
2455350454203		INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-4-00-54203	1,500.00	1,500.00	750.00	-50.00
2455350554203		INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-5-00-54203	5,930.00	5,930.00	6,180.00	4.22
2710001051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-1-00-51110	89,651.67	89,651.67	91,479.69	2.04
2710002051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-2-00-51110	93,467.15	93,467.15	80,238.60	-14.15
2710003051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-3-00-51110	148,942.43	148,942.43	187,251.95	25.72
2710004051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-4-00-51110	245,365.39	245,365.39	205,083.22	-16.42

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2710350551110		GUIDANCE COUNSELOR SALARIES 0001-300-350-2710-00-5-00-51110	.00	.00	.00	.00
2712004051110		GUIDANCE ADMIN SUPP SALARY 0001-300-300-2712-00-4-00-51110	27,956.80	27,956.80	28,896.00	3.36
2712004051310		GUID ADMIN SUP OT 0001-300-300-2712-00-4-00-51310	.00	.00	.00	.00
2714001057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-1-00-57900	.00	.00	.00	.00
2714002057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-2-00-57900	.00	.00	.00	.00
2714003057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-3-00-57900	.00	.00	.00	.00
2714004057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-4-00-57900	1,500.00	1,500.00	2,450.00	63.33
2714350557900		GUIDANCE CONTRACTED SERVICES 0001-300-350-2714-00-5-00-57900	.00	.00	.00	.00
2715001054000		GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-1-00-54000	425.00	425.00	560.00	31.76
2715002054000		GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-2-00-54000	600.00	600.00	550.00	-8.33
2715003054000		GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-3-00-54000	200.00	200.00	200.00	.00
2715004054000		GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-4-00-54000	1,500.00	1,500.00	1,695.00	13.00
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	600.00	600.00	600.00	.00
2716003054205		GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-3-00-54205	100.00	100.00	100.00	.00

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2716004054205		GUIDANCE OTHER EXPENSE 0001-300-300-2716-00-4-00-54205	1,000.00	1,000.00	1,000.00	.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	1,800.00	1,800.00	2,100.00	16.67
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
2726004051110		SALARY 0001-300-300-2726-00-4-00-51110	.00	.00	.00	.00
2726004054205		GUIDANCE TESTING&ASSESSMENT OT 0001-300-300-2726-00-4-00-54205	600.00	600.00	600.00	.00
2726350554205		GUIDANCE TESTING&ASSESSMENT OT 0001-300-350-2726-00-5-00-54205	.00	.00	.00	.00
2810350151110		SCEL Psych 0001-300-350-2810-00-1-00-51110	40,108.48	40,108.48	40,903.84	1.98
2810350251110		ES Psych 0001-300-350-2810-00-2-00-51110	60,162.72	60,162.72	61,355.76	1.98
2810350351110		MS Psych 0001-300-350-2810-00-3-00-51110	39,865.80	39,865.80	44,552.52	11.76

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
2810350451110		HS Psych	26,577.20	26,577.20	29,701.67	11.76
	0001-300-350-2810-00-4-00-51110					
2810350551110		PSYCH - SPED	.00	.00	.00	.00
	0001-300-350-2810-00-5-00-51110					
2812005057900		CONTRACTED SERVICES(PT/PSYCH)	.00	.00	.00	.00
	0001-300-350-2812-00-5-00-57900					
2812350557900		Psych - CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-350-2812-00-5-00-57900					
2814350157900		PYSCH CONTRACT SERVICES	13,000.00	13,000.00	15,000.00	15.38
	0001-300-350-2814-00-1-00-57900					
2814350257900		PSYCH CONTRACT SERVICES	13,000.00	13,000.00	15,000.00	15.38
	0001-300-350-2814-00-2-00-57900					
2814350357900		PSYCH CONTRACT SERVICES	5,300.00	5,300.00	5,300.00	.00
	0001-300-350-2814-00-3-00-57900					
2814350457900		PSYCH CONTRACT SERVICES	5,300.00	5,300.00	5,300.00	.00
	0001-300-350-2814-00-4-00-57900					
2815005054000		PSYCH SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-350-2815-00-5-00-54000					
2815350154000		PSYCH GENERAL SUPPLIES	2,000.00	2,000.00	2,000.00	.00
	0001-300-350-2815-00-1-00-54000					
2815350254000		PSYCH GENERAL SUPPLIES	2,000.00	2,000.00	2,000.00	.00
	0001-300-350-2815-00-2-00-54000					
2815350354000		PSYCH GENERAL SUPPLIES	1,750.00	1,750.00	1,750.00	.00
	0001-300-350-2815-00-3-00-54000					
2815350454000		PSYCH GENERAL SUPPLIES	1,750.00	1,750.00	1,750.00	.00
	0001-300-350-2815-00-4-00-54000					
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	39,667.15	39,667.15	31,997.81	-19.33
	0001-300-300-3201-00-1-00-51110					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
3201001051120		WAGES FULL-TIME 0001-300-300-3201-00-1-00-51120	.00	.00	.00	.00
3201002051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-2-00-51110	39,667.15	39,667.15	31,997.81	-19.33
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	31,002.17	31,002.17	34,547.57	11.44
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	31,002.17	31,002.17	34,547.57	11.44
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	12,088.34	12,088.34	11,536.80	-4.56
3203001051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-1-00-51120	1,000.00	1,000.00	1,000.00	.00
3203002051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-2-00-51110	12,088.34	12,088.34	11,536.80	-4.56
3203002051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-2-00-51120	1,000.00	1,000.00	1,000.00	.00
3203003051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-3-00-51110	18,530.00	18,530.00	18,900.86	2.00
3203003051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-3-00-51120	1,000.00	1,000.00	1,000.00	.00
3203004051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-4-00-51110	18,530.00	18,530.00	18,900.86	2.00
3203004051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-4-00-51120	1,000.00	1,000.00	1,000.00	.00
3203005051120		WAGES FULL-TIME 0001-300-300-3203-00-5-00-51120	.00	.00	.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
3204001057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-1-00-57900	1,500.00	1,500.00	1,500.00	.00
3204002057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-2-00-57900	1,500.00	1,500.00	1,500.00	.00
3204003057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-3-00-57900	1,500.00	1,500.00	1,500.00	.00
3204004057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-4-00-57900	1,500.00	1,500.00	1,500.00	.00
3204005057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-5-00-57900	.00	.00	.00	.00
3205001054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-1-00-54000	1,100.00	1,100.00	2,425.00	120.45
3205002054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-2-00-54000	1,100.00	1,100.00	2,425.00	120.45
3205003054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-3-00-54000	2,375.00	2,375.00	2,750.00	15.79
3205004054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-4-00-54000	1,500.00	1,500.00	2,425.00	61.67
3206001051110		NURSE SUBS SALARY 0001-300-300-3206-00-1-00-51110	2,325.00	2,325.00	2,800.00	20.43
3206001057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-1-00-57000	750.00	750.00	860.00	14.67
3206002051110		NURSE SUB SALARY 0001-300-300-3206-00-2-00-51110	2,325.00	2,325.00	2,800.00	20.43
3206002051120		WAGES FULL-TIME 0001-300-300-3206-00-2-00-51120	.00	.00	.00	.00
3206002057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-2-00-57000	860.00	860.00	860.00	.00
3206003051110		NURSE SUBS SALARY 0001-300-300-3206-00-3-00-51110	2,450.00	2,450.00	3,450.00	40.82
3206003057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-3-00-57000	860.00	860.00	860.00	.00

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3206004051110		NURSE SUBS SALARY 0001-300-300-3206-00-4-00-51110	2,325.00	2,325.00	2,450.00	5.38
3206004057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-4-00-57000	860.00	860.00	777.50	-9.59
3303005051110		TRANSPORTATION SVS-BUS MONITOR 0001-300-300-3303-00-5-00-51110	.00	.00	.00	.00
3303140451110		TRANSP DRIVERS 240 GRANT FY17 0001-300-350-3303-00-5-12-51110	.00	.00	.00	.00
3303350551110		DRIVERS / MONITOR -TRANSP 0001-300-350-3303-00-5-00-51110	201,482.00	201,482.00	162,568.00	-19.31
3303350551310		SPED DRIVER OVERTIME 0001-300-350-3303-00-5-00-51310	.00	.00	.00	.00
3303350557900		CONTRACT SERVICES 0001-300-350-3303-00-5-00-57900	.00	.00	42,000.00	.00
3304001057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-1-00-57900	214,650.00	214,650.00	225,450.00	5.03
3304002057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-2-00-57900	214,650.00	214,650.00	225,450.00	5.03
3304003057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-3-00-57900	192,150.00	192,150.00	202,950.00	5.62
3304004051110		TRANSPORTATION SALARY 0001-300-300-3304-00-4-00-51110	.00	.00	.00	.00
3304004057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-4-00-57900	194,150.00	194,150.00	204,950.00	5.56
3304350553415		SPED TRANSPORT - OTHER 0001-300-350-3304-00-5-00-53415	38,037.70	38,037.70	47,520.00	24.93
3304350557900		SPED TRANSPORT CONTRACTED 0001-300-350-3304-00-5-00-57900	.00	.00	.00	.00
3306005051110		TRANSPORTATION- MCKINNEY VENTO 0001-300-300-3306-00-5-00-51110	.00	.00	2,500.00	.00
3306005057900		TRANSPORTATION-MCKINNEY VENTO 0001-300-300-3306-00-5-00-57900	5,000.00	5,000.00	2,500.00	-50.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
3511003051110		ATHLETIC SALARY-DIR/COACH 0001-300-300-3511-00-3-00-51110	.00	.00	.00	.00
3511004051110		ATHLETIC SALARY-DIR/COACH 0001-300-300-3511-00-4-00-51110	75,435.20	75,435.20	76,943.90	2.00
3512004051110		ATHLETIC COACHES SALARY 0001-300-300-3512-00-4-00-51110	13,964.00	13,964.00	5,564.00	-60.15
3512004051310		OVERTIME 0001-300-300-3512-00-4-00-51310	.00	.00	.00	.00
3513003051110		SALARY SCHOOL 0001-300-300-3513-00-3-00-51110	.00	.00	.00	.00
3513004051110		ATHLETIC SALARY - OFFICIALS 0001-300-300-3513-00-4-00-51110	.00	.00	.00	.00
3513004057000		ATHLETIC OFFICIALS 0001-300-300-3513-00-4-00-57000	32,000.00	32,000.00	36,500.00	14.06
3514004051110		ATHLETIC TRANSPORTATION SALARY 0001-300-300-3514-00-4-00-51110	12,000.00	12,000.00	30,000.00	150.00
3514004051310		OVERTIME 0001-300-300-3514-00-4-00-51310	.00	.00	.00	.00
3514004057900		ATHLETIC TRANSPORT CONTRACTED 0001-300-300-3514-00-4-00-57900	65,000.00	65,000.00	50,570.00	-22.20
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	28,000.00	28,000.00	25,221.00	-9.93
3516003057000		OTHER CHARGES & EXPENSE 0001-300-300-3516-00-3-00-57000	.00	.00	.00	.00
3516004051110		ATHLETIC OTHER SALARY 0001-300-300-3516-00-4-00-51110	.00	.00	2,802.50	.00
3516004057000		OTHER ATHLETIC EXPENSES 0001-300-300-3516-00-4-00-57000	34,000.00	34,000.00	39,635.00	16.57

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
3550001051110		Student Activities	4,756.50	4,756.50	4,756.50	.00
	0001-300-300-3550-00-1-00-51110					
3550002051110		STDNT ACT SALARIES	7,272.00	7,272.00	7,400.00	1.76
	0001-300-300-3550-00-2-00-51110					
3550003051110		STDNT ACT SALARIES	23,919.50	23,919.50	23,849.50	-.29
	0001-300-300-3550-00-3-00-51110					
3550003057900		CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-300-3550-00-3-00-57900					
3550004051110		STDNT ACT SALARIES	43,917.86	43,917.86	51,118.50	16.40
	0001-300-300-3550-00-4-00-51110					
3550350551110		STDNT ACT SALARIES-SPED	.00	.00	.00	.00
	0001-300-350-3550-00-5-00-51110					
3554001057900		STDNT ACT CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-3554-00-1-00-57900					
3554002057900		STDNT ACT CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-3554-00-2-00-57900					
3554003057900		STDNT ACT CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-3554-00-3-00-57900					
3554004057900		STDNT ACT CONTRACT SVS	1,180.00	1,180.00	1,180.00	.00
	0001-300-300-3554-00-4-00-57900					
3554350557900		STDNT ACT CONTRACT SVS-SPED	.00	.00	.00	.00
	0001-300-350-3554-00-5-00-57900					
3555001054000		STDNT ACT SUPPLIES&MATERIALS	.00	.00	500.00	.00
	0001-300-300-3555-00-1-00-54000					
3555002054000		STDNT ACT SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-3555-00-2-00-54000					
3555003054000		STDNT ACT SUPPLIES&MATERIALS	600.00	600.00	800.00	33.33
	0001-300-300-3555-00-3-00-54000					
3555004054000		STDNT ACT SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-3555-00-4-00-54000					
3555350554000		STDNT ACT SUPPLIES&MATERIALS-S	.00	.00	.00	.00
	0001-300-350-3555-00-5-00-54000					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
4110001051110		CUSTODIAL SALARIES	97,700.00	97,700.00	120,058.80	22.89
	0001-300-300-4110-00-1-00-51110					
4110001051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-1-00-51310					
4110002051110		CUSTODIAL SALARIES	137,823.20	137,823.20	126,714.60	-8.06
	0001-300-300-4110-00-2-00-51110					
4110002051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-2-00-51310					
4110003051110		CUSTODIAL SALARIES	115,172.00	115,172.00	120,109.60	4.29
	0001-300-300-4110-00-3-00-51110					
4110003051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-3-00-51310					
4110004051110		CUSTODIAL SALARIES	116,026.00	116,026.00	121,463.60	4.69
	0001-300-300-4110-00-4-00-51110					
4110004051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-4-00-51310					
4113001051110		CUSTODIAL - SUBS	2,300.00	2,300.00	2,000.00	-13.04
	0001-300-300-4113-00-1-00-51110					
4113001051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-1-00-51120					
4113001051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-1-00-51310					
4113002051110		CUSTODIAL SUBS	2,300.00	2,300.00	2,000.00	-13.04
	0001-300-300-4113-00-2-00-51110					
4113002051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-2-00-51120					
4113002051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-2-00-51310					
4113003051110		CUSTODIAL SUBS	2,300.00	2,300.00	2,000.00	-13.04
	0001-300-300-4113-00-3-00-51110					
4113003051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-3-00-51120					

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4113003051310		CUSTODIAL OTHER OVERTIME 0001-300-300-4113-00-3-00-51310	.00	.00	.00	.00
4113004051110		CUSTODIAL SUBS 0001-300-300-4113-00-4-00-51110	2,300.00	2,300.00	2,000.00	-13.04
4113004051120		CUSTODIAL SEASONAL SALARY 0001-300-300-4113-00-4-00-51120	1,800.00	1,800.00	1,800.00	.00
4113004051310		CUSTODIAL OTHER OVERTIME 0001-300-300-4113-00-4-00-51310	.00	.00	.00	.00
4113005051310		OVERTIME 0001-300-300-4113-00-5-00-51310	.00	.00	.00	.00
4114005057900		CONTRACTED SERVICES FIRE SYSTE 0001-300-300-4114-00-5-00-57900	.00	.00	.00	.00
4115005057900		CONTRACTED SERVICES ELEVATOR M 0001-300-300-4115-00-5-00-57900	.00	.00	.00	.00
4116005057900		CONTRACTED SERVICES HVAC MAINT 0001-300-300-4116-00-5-00-57900	.00	.00	.00	.00
4117005054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4117-00-5-00-54000	.00	.00	.00	.00
4118001054000		CUSTODIAL GENERAL SUPPLIES 0001-300-300-4118-00-1-00-54000	13,000.00	13,000.00	14,546.63	11.90
4118002054000		CUSTODIAL SUPPLIES 0001-300-300-4118-00-2-00-54000	13,000.00	13,000.00	16,533.63	27.18
4118003054000		CUSTODIAL SUPPLIES 0001-300-300-4118-00-3-00-54000	15,000.00	15,000.00	15,796.63	5.31
4118004054000		CUSTODIAL SUPPLIES 0001-300-300-4118-00-4-00-54000	15,000.00	15,000.00	15,794.63	5.30
4118005054000		CUSTODIAL SUPPLIES&MATERIALS 0001-300-300-4118-00-5-00-54000	.00	.00	.00	.00
4125001052110		HEATING FUEL SCHOOLS 0001-300-300-4125-00-1-00-52110	52,149.54	52,149.54	52,335.00	.36
4125002052110		HEATING FUEL SCHOOLS 0001-300-300-4125-00-2-00-52110	52,149.54	52,149.54	52,335.00	.36

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
4125003052110		HEATING FUEL SCHOOLS 0001-300-300-4125-00-3-00-52110	39,000.00	39,000.00	43,935.00	12.65
4125004052110		HEATING FUEL SCHOOLS 0001-300-300-4125-00-4-00-52110	39,000.00	39,000.00	43,935.00	12.65
4125005052110		HEATING FUEL SCHOOLS 0001-300-300-4125-00-5-00-52110	.00	.00	.00	.00
4131001053400		TELEPHONE - REGULAR 0001-300-300-4131-00-1-00-53400	5,400.00	5,400.00	3,000.00	-44.44
4131002053400		TELEPHONE - REGULAR 0001-300-300-4131-00-2-00-53400	2,700.00	2,700.00	3,000.00	11.11
4131003053400		TELEPHONE - REGULAR 0001-300-300-4131-00-3-00-53400	2,700.00	2,700.00	3,000.00	11.11
4131004053400		TELEPHONE - REGULAR 0001-300-300-4131-00-4-00-53400	2,700.00	2,700.00	3,000.00	11.11
4131005053400		TELEPHONE - REGULAR 0001-300-300-4131-00-5-00-53400	579.00	579.00	600.00	3.63
4133001053415		ELECTRICITY 0001-300-300-4133-00-1-00-53415	58.09	.00	.00	-100.00
4133002053415		ELECTRICITY 0001-300-300-4133-00-2-00-53415	57.96	.00	.00	-100.00
4133003053415		ELECTRICITY 0001-300-300-4133-00-3-00-53415	81,602.04	81,660.00	65,000.00	-20.35
4133004053415		ELECTRICITY 0001-300-300-4133-00-4-00-53415	81,601.91	81,660.00	65,000.00	-20.35
4133005053415		ELECTRICITY 0001-300-300-4133-00-5-00-53415	28,000.00	28,000.00	24,000.00	-14.29
4134001053415		WATER TMT PLAN CONTRACT SERV 0001-300-300-4134-00-1-00-53415	6,060.00	6,060.00	6,366.78	5.06
4134001057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-1-00-57000	3,000.00	3,000.00	3,000.00	.00
4134002053415		WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-2-00-53415	6,060.00	6,060.00	6,366.78	5.06

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
4134002057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-2-00-57000	3,000.00	3,000.00	3,000.00	.00
4134003053415		WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-3-00-53415	6,060.00	6,060.00	6,366.78	5.06
4134003057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-3-00-57000	3,000.00	3,000.00	3,000.00	.00
4134004053415		WATER TMT PLANT CONT SERVICES 0001-300-300-4134-00-4-00-53415	6,060.00	6,060.00	6,366.78	5.06
4134004057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-4-00-57000	3,000.00	3,000.00	3,250.00	8.33
4134005053415		Water Plant Repairs 0001-300-300-4134-00-5-00-53415	.00	.00	.00	.00
4134005057000		WATER TREATMENT PLANT REPAIRS 0001-300-300-4134-00-5-00-57000	.00	.00	.00	.00
4135001053415		TRASH REMOVAL 0001-300-300-4135-00-1-00-53415	2,970.00	2,970.00	3,570.00	20.20
4135002053415		TRASH REMOVAL 0001-300-300-4135-00-2-00-53415	2,970.00	2,970.00	3,570.00	20.20
4135003053415		TRASH REMOVAL 0001-300-300-4135-00-3-00-53415	2,970.00	2,970.00	3,570.00	20.20
4135004053415		TRASH REMOVAL 0001-300-300-4135-00-4-00-53415	2,970.00	2,970.00	3,570.00	20.20
4135005053415		TRASH REMOVAL 0001-300-300-4135-00-5-00-53415	.00	.00	.00	.00
4136001053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-1-00-53415	18,125.93	18,125.93	18,397.82	1.50
4136001057000		WWTP REPAIRS 0001-300-300-4136-00-1-00-57000	8,900.00	8,900.00	8,900.00	.00
4136002053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-2-00-53415	18,125.93	18,125.93	18,397.82	1.50
4136002057000		WWTP REPAIRS 0001-300-300-4136-00-2-00-57000	8,900.00	8,900.00	8,900.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
4136003053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-3-00-53415	18,125.93	18,125.93	18,397.82	1.50
4136003057000		WWTP REPAIRS 0001-300-300-4136-00-3-00-57000	8,900.00	8,900.00	8,900.00	.00
4136004053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-4-00-53415	18,125.93	18,125.93	18,397.82	1.50
4136004057000		WWTP REPAIRS 0001-300-300-4136-00-4-00-57000	8,900.00	8,900.00	8,900.00	.00
4136005053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-5-00-53415	.00	.00	.00	.00
4138001053415		OTHER EXPENSES 0001-300-300-4138-00-1-00-53415	.00	.00	.00	.00
4138002053415		OTHER EXPENSES 0001-300-300-4138-00-2-00-53415	.00	.00	.00	.00
4138003053415		OTHER EXPENSES 0001-300-300-4138-00-3-00-53415	.00	.00	.00	.00
4138004053415		OTHER EXPENSES 0001-300-300-4138-00-4-00-53415	.00	.00	.00	.00
4138005053415		OTHER EXPENSES 0001-300-300-4138-00-5-00-53415	.00	.00	.00	.00
4211001051110		MAINTENANCE OF GROUNDS 0001-300-300-4211-00-1-00-51110	.00	.00	.00	.00
4211002051110		MAINTENANCE OF GROUNDS 0001-300-300-4211-00-2-00-51110	.00	.00	.00	.00
4211003051110		MAINTENANCE OF GROUNDS 0001-300-300-4211-00-3-00-51110	.00	.00	.00	.00
4211003051310		OVERTIME 0001-300-300-4211-00-3-00-51310	.00	.00	.00	.00
4211004051110		MAINTENANCE OF GROUNDS 0001-300-300-4211-00-4-00-51110	.00	.00	.00	.00
4211005051110		MAINTENANCE OF GROUNDS SALARY 0001-300-300-4211-00-5-00-51110	43,035.20	43,035.20	44,595.20	3.62

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
4211005051120		MAINTENANCE GROUNDS SEASONAL	.00	.00	.00	.00
	0001-300-300-4211-00-5-00-51120					
4211005051310		MAINTENANCE GROUNDS OVERTIME	.00	.00	650.00	.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	2,500.00	2,500.00	.00
	0001-300-300-4213-00-5-00-51120					
4213005051310		GROUNDS OTHER SALARY OVERTIME	.00	.00	.00	.00
	0001-300-300-4213-00-5-00-51310					
4215005054000		MAINT OF GRNDS SUPPLIES&MAINT	13,850.00	13,850.00	13,850.00	.00
	0001-300-300-4215-00-5-00-54000					
4221001051110		MAINT OF BLDGS SALARY	33,569.15	33,569.15	34,349.53	2.32
	0001-300-300-4221-00-1-00-51110					
4221001051310		OVERTIME	.00	.00	.00	.00
	0001-300-300-4221-00-1-00-51310					
4221002051110		MAINT OF BLDGS SALARY	33,569.15	33,569.15	34,349.53	2.32
	0001-300-300-4221-00-2-00-51110					
4221002051310		MAINT BLDG OVERTIME	.00	.00	.00	.00
	0001-300-300-4221-00-2-00-51310					
4221003051110		MAINT OF BLDGS SALARY	33,569.15	33,569.15	34,349.53	2.32
	0001-300-300-4221-00-3-00-51110					
4221003051310		MAINT BLDG OVERTIME	.00	.00	.00	.00
	0001-300-300-4221-00-3-00-51310					
4221004051110		MAINT OF BLDGS SALARY	33,569.15	33,569.15	34,349.53	2.32
	0001-300-300-4221-00-4-00-51110					
4221004051310		MAINT BLDG OVERTIME	.00	.00	.00	.00
	0001-300-300-4221-00-4-00-51310					
4221005051110		MAINT OF BLDGS SALARY	.00	.00	.00	.00
	0001-300-300-4221-00-5-00-51110					
4223001051110		MAINT BUILDING SUPPORT	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-4223-00-1-00-51110					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
4223001	051310	MAINT OF BLDGS OT 0001-300-300-4223-00-1-00-51310	.00	.00	.00	.00
4223002	051110	MAINT BUILDING SUPPORT 0001-300-300-4223-00-2-00-51110	1,000.00	1,000.00	1,000.00	.00
4223002	051310	MAINT OF BLDGS OT 0001-300-300-4223-00-2-00-51310	.00	.00	.00	.00
4223003	051110	MAINTENANCE BUILDING SUPPORT 0001-300-300-4223-00-3-00-51110	1,000.00	1,000.00	1,000.00	.00
4223003	051310	MAINT OF BLDGS OT 0001-300-300-4223-00-3-00-51310	.00	.00	.00	.00
4223004	051110	MAINT BUILDING SUPPORT 0001-300-300-4223-00-4-00-51110	1,000.00	1,000.00	1,000.00	.00
4223004	051310	MAINT OF BLDGS OT 0001-300-300-4223-00-4-00-51310	.00	.00	.00	.00
4224001	057000	OTHER CHARGES & EXPENSE 0001-300-300-4224-00-1-00-57000	.00	.00	.00	.00
4224001	057900	BUILDING CONTRACT SVS 0001-300-300-4224-00-1-00-57900	18,868.00	18,868.00	19,803.00	4.96
4224002	057000	OTHER CHARGES & EXPENSE 0001-300-300-4224-00-2-00-57000	.00	.00	.00	.00
4224002	057900	BUILDING CONTRACT SVS 0001-300-300-4224-00-2-00-57900	17,018.00	17,018.00	17,903.00	5.20
4224003	057000	OTHER CHARGES & EXPENSE 0001-300-300-4224-00-3-00-57000	.00	.00	.00	.00
4224003	057900	BUILDING CONTRACT SVS 0001-300-300-4224-00-3-00-57900	14,068.00	14,068.00	14,503.00	3.09
4224004	057000	OTHER CHARGES & EXPENSE 0001-300-300-4224-00-4-00-57000	.00	.00	.00	.00
4224004	057900	BUILDING CONTRACT SVS 0001-300-300-4224-00-4-00-57900	13,718.00	13,718.00	14,003.00	2.08
4224005	057000	OTHER CHARGES & EXPENSE 0001-300-300-4224-00-5-00-57000	.00	.00	.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
4224005057900		BUILDING CONTRACT SVS 0001-300-300-4224-00-5-00-57900	.00	.00	.00	.00
4225001054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-1-00-54000	10,000.00	10,000.00	10,000.00	.00
4225002054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-2-00-54000	10,000.00	10,000.00	10,000.00	.00
4225003054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-3-00-54000	8,000.00	8,000.00	10,000.00	25.00
4225004054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-4-00-54000	8,000.00	8,000.00	10,000.00	25.00
4225005054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-5-00-54000	.00	.00	.00	.00
4226001057000		BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-1-00-57000	29,737.50	29,737.50	29,062.50	-2.27
4226002057000		BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-2-00-57000	18,437.50	18,437.50	25,062.50	35.93
4226003057000		BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-3-00-57000	16,500.00	16,500.00	16,512.50	.08
4226004057000		BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-4-00-57000	20,700.00	20,700.00	20,712.50	.06
4226005057000		BUILDING OTHER EXPENSES 0001-300-300-4226-00-5-00-57000	.00	.00	.00	.00
4300005057000		OTHER CHARGES & EXPENSE 0001-300-300-4300-00-5-00-57000	.00	.00	.00	.00
4401005051110		NETWORK ADMINISTRATOR SALARY 0001-300-300-4401-00-5-00-51110	77,095.20	77,095.20	78,637.10	2.00
4404005051110		SALARY 0001-300-300-4404-00-5-00-51110	78,294.60	78,294.60	80,578.45	2.92
4404005057900		NETWORK CONTRACT SVS 0001-300-300-4404-00-5-00-57900	.00	.00	.00	.00
4405005054000		NETWORK SUPPLIES&MATERIALS 0001-300-300-4405-00-5-00-54000	.00	.00	.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
4406005053415		OTHER EXPENSES - NETWORK INSTA 0001-300-300-4406-00-5-00-53415	.00	.00	.00	.00
4406005054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-4406-00-5-00-54203	.00	.00	.00	.00
4451005051110		TECHNOLOGY REPAIR SALARY 0001-300-300-4451-00-5-00-51110	.00	.00	.00	.00
4451005051120		WAGES FULL-TIME 0001-300-300-4451-00-5-00-51120	.00	.00	.00	.00
4451005057900		CONTRACT SERVICES 0001-300-300-4451-00-5-00-57900	79,842.48	79,842.48	79,480.00	-.45
4454005057900		CONTRACTED SERVICES 0001-300-300-4454-00-5-00-57900	.00	.00	.00	.00
4455005054000		SUPPLIES&MATERIALS 0001-300-300-4455-00-5-00-54000	.00	.00	.00	.00
5100005051110		SALARY 0001-300-300-5100-00-5-00-51110	.00	.00	.00	.00
5100005051120		WAGES FULL-TIME 0001-300-300-5100-00-5-00-51120	.00	.00	.00	.00
5100005051381		EMP RET,PER,SICK BUY BACK 0001-300-300-5100-00-5-00-51381	11,000.00	11,000.00	11,000.00	.00
5200005057000		OTHER CHARGES & EXPENSE 0001-300-300-5200-00-5-00-57000	.00	.00	.00	.00
9000005054208		PAYMENTS TO OTHER DISTRICTS 0001-300-300-9000-00-5-00-54208	.00	.00	.00	.00
9000350554208		PAYMENTS TO OTHER DISTRICTS 0001-300-350-9000-00-5-00-54208	.00	.00	.00	.00
9100005054208		PAYMENTS OUT 0001-300-300-9100-00-5-00-54208	.00	.00	9,900.00	.00
9100350554208		MA SCHOOLS PAYMENTS OUT 0001-300-350-9100-00-5-00-54208	.00	.00	.00	.00
9200005054208		PAYMENTS OUT 0001-300-300-9200-00-5-00-54208	.00	.00	.00	.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT REQ.	PERCENT CHANGE
9200350554208		OUT OF STATE PAYMENTS OUT 0001-300-350-9200-00-5-00-54208	.00	.00	.00	.00
9300005054208		PAYMENTS OUT 0001-300-300-9300-00-5-00-54208	.00	.00	.00	.00
9300350554208		NON-PUBLIC PAYMENTS OUT 0001-300-350-9300-00-5-00-54208	.00	.00	331,505.10	.00
9400000054208		TUITION COLLABORATIVES 0001-300-300-9400-00-4-00-54208	.00	.00	.00	.00
9400005054208		PAYMENTS OUT 0001-300-300-9400-00-5-00-54208	.00	.00	.00	.00
9400350554208		PAYMENTS TO COLLABORATIVES 0001-300-350-9400-00-5-00-54208	.00	.00	175,529.72	.00
S01300	51110	SCHOOL SALARY 0001-300-300-0000-00-0-00-51110	.00	.00	.00	.00
S01300	52000	EXPENSE BUDGET 0001-300-300-0000-00-0-00-52000	.00	.00	.00	.00
S01300	57100	SPED ASSESSMENT 0001-300-300-0000-00-0-00-57100	.00	.00	.00	.00
S01300	58500	HIGH SCHOOL STEAM PIPES 0001-300-300-0000-00-0-00-58500	.00	.00	.00	.00
S01300	58600	COMPUTER EQUIPMENT 0001-300-300-0000-00-0-00-58600	.00	.00	.00	.00
BUDGET CEILING:					16,073,654.00	
TOTALS:			16,073,654.00	16,073,654.00	17,054,563.00	6.10

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